



Edo State
GOVERNMENT

YEAR 2025
APPROVED
BUDGET ESTIMATES

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BUGDET SUMMARIES/OVERVIEW

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

CONSOLIDATED APPROVED BUDGET SUMMARY

ITEM	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Opening Balance	10,000,000,000.00	14,232,129,525.45	14,232,129,525.45	10,000,000,000.00	10,000,000,000.00
Recurrent Revenue	257,038,909,909.22	404,661,084,248.87	300,418,460,367.33	508,341,864,285.32	527,465,857,286.50
11 - GOVERNMENT SHARE OF FAAC	185,347,779,154.60	328,969,953,494.25	247,743,233,443.87	409,663,944,193.10	409,663,944,193.10
12 - Independent Revenue	71,691,130,754.62	75,691,130,754.62	52,675,226,923.46	98,677,920,092.22	117,801,913,093.40
Recurrent Expenditure	154,276,225,868.96	202,647,290,608.92	127,284,613,972.39	222,133,008,049.90	224,530,822,101.08
21 - Personnel Cost	65,167,577,994.68	78,617,868,487.57	51,499,650,020.57	101,289,727,377.55	103,289,727,377.55
22 - Other Recurrent Costs, of which:	89,108,647,874.27	124,029,422,121.35	75,784,963,951.82	120,843,280,672.35	121,241,094,723.53
<i>Other Non Debt Recurrent</i>	52,176,363,414.25	81,524,402,614.15	48,282,634,492.46	78,338,280,672.35	78,736,094,723.53
<i>Debt Service</i>	36,932,284,460.03	42,505,019,507.20	27,502,329,459.36	42,505,000,000.00	42,505,000,000.00
Transfer to Capital Account	112,762,684,040.27	216,245,923,165.40	187,365,975,920.39	296,208,856,235.42	312,935,035,185.42
Other Receipts	75,787,060,000.00	66,741,680,474.55	17,965,380,884.23	86,754,201,572.02	137,754,201,572.02
13 - AID AND GRANTS	16,075,560,000.00	16,575,560,000.00	5,122,103,650.09	33,500,000,000.00	84,500,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	59,711,500,000.00	50,166,120,474.55	12,843,277,234.14	53,254,201,572.02	53,254,201,572.02
32 - FIXED ASSETS (Capital Expenditure)	188,549,744,040.27	282,987,603,639.95	176,020,115,839.97	382,963,057,807.44	450,689,236,757.44
Total Revenue (including OB)	342,825,969,909.22	485,634,894,248.87	332,615,970,777.01	605,096,065,857.34	675,220,058,858.52
Total Expenditure	342,825,969,909.23	485,634,894,248.87	303,304,729,812.36	605,096,065,857.34	675,220,058,858.52



REVENUE CLASSIFICATION BY ADMINSTRATIVE SEGMENTS

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

EDO STATE GOVERNMENT 2025 APPROVED BUDGET - REVENUE BY MDA (NOT INCLUDING OPENING BALANCE)

CODE	ADMINISTRATIVE UNIT	FEDERATION ACCOUNT REVENUES	INDEPENDENT REVENUE (IGR)	TOTAL RECURRENT REVENUE	AIDS AND GRANTS	CAPITAL DEVELOPMENT FUND RECEIPTS	TOTAL OTHER RECEIPTS	TOTAL REVENUE
	Total Revenue	409,663,944,193.10	117,801,913,093.40	527,465,857,286.50	84,500,000,000.00	53,254,201,572.02	137,754,201,572.02	665,220,058,858.52
01000000000	ADMINISTRATIVE SECTOR	-	241,590,227.33	241,590,227.33	-	-	-	241,590,227.33
01110000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	-	110,849,531.12	110,849,531.12	-	-	-	110,849,531.12
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	-	110,849,531.12	110,849,531.12	-	-	-	110,849,531.12
01400000000	AUDITOR GENERAL	-	125,190,083.73	125,190,083.73	-	-	-	125,190,083.73
014000100100	AUDITOR GENERAL - STATE	-	25,190,083.73	25,190,083.73	-	-	-	25,190,083.73
014000200100	AUDITOR GENERAL (LOCAL GOVT)	-	100,000,000.00	100,000,000.00	-	-	-	100,000,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT	-	5,550,612.48	5,550,612.48	-	-	-	5,550,612.48
016102100100	LAGOS LIAISON OFFICE	-	4,635,146.88	4,635,146.88	-	-	-	4,635,146.88
016102100200	ABUJA LIAISON OFFICE	-	915,465.60	915,465.60	-	-	-	915,465.60
02000000000	ECONOMIC SECTOR	409,663,944,193.10	111,609,969,344.31	521,273,913,537.41	73,500,000,000.00	53,254,201,572.02	126,754,201,572.02	648,028,115,109.43
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	-	330,735,128.17	330,735,128.17	51,000,000,000.00	600,000,000.00	51,600,000,000.00	51,930,735,128.17
021500100100	MINISTRY OF AGRICULTURE	-	330,735,128.17	330,735,128.17	51,000,000,000.00	600,000,000.00	51,600,000,000.00	51,930,735,128.17
02200000000	MINISTRY OF FINANCE	409,663,944,193.10	103,326,152,001.43	512,990,096,194.53	22,500,000,000.00	52,654,201,572.02	75,154,201,572.02	588,144,297,766.55
022000100100	MINISTRY OF FINANCE	-	9,519,990,416.46	9,519,990,416.46	22,500,000,000.00	52,654,201,572.02	75,154,201,572.02	84,674,191,988.48
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	409,663,944,193.10	-	409,663,944,193.10	-	-	-	409,663,944,193.10
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	-	93,806,161,584.97	93,806,161,584.97	-	-	-	93,806,161,584.97
02220000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	-	157,543,747.17	157,543,747.17	-	-	-	157,543,747.17
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	-	157,543,747.17	157,543,747.17	-	-	-	157,543,747.17
02280000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	-	333,083.16	333,083.16	-	-	-	333,083.16
022800700100	INFORMATION COMMUNICATION AND TECHNOLOGY AGENCY (ICTA)	-	333,083.16	333,083.16	-	-	-	333,083.16
02290000000	EDO STATE TRANSPORT AUTHORITY	-	326,081,420.03	326,081,420.03	-	-	-	326,081,420.03
022900100100	EDO STATE TRANSPORT AUTHORITY	-	225,061,489.85	225,061,489.85	-	-	-	225,061,489.85
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	-	101,019,930.18	101,019,930.18	-	-	-	101,019,930.18
02310000000	MINISTRY OF MINING AND ENERGY	-	3,127,359.64	3,127,359.64	-	-	-	3,127,359.64
023100100100	MINISTRY OF MINING AND ENERGY	-	3,127,359.64	3,127,359.64	-	-	-	3,127,359.64
02340000000	MINISTRY OF WORKS	-	16,869,805.03	16,869,805.03	-	-	-	16,869,805.03
023400100100	MINISTRY OF WORKS	-	16,869,805.03	16,869,805.03	-	-	-	16,869,805.03
02360000000	MINISTRY OF ARTS, CULTURE AND TOURISM	-	3,565,497.60	3,565,497.60	-	-	-	3,565,497.60
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	-	3,565,497.60	3,565,497.60	-	-	-	3,565,497.60
02520000000	MINISTRY OF WATER RESOURCES	-	7,796,233.54	7,796,233.54	-	-	-	7,796,233.54
025210200100	EDO STATE URBAN WATER CORPORATION	-	7,796,233.54	7,796,233.54	-	-	-	7,796,233.54
02530000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	-	2,738,589,058.90	2,738,589,058.90	-	-	-	2,738,589,058.90

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

EDO STATE GOVERNMENT 2025 APPROVED BUDGET - REVENUE BY MDA (NOT INCLUDING OPENING BALANCE)

CODE	ADMINISTRATIVE UNIT	FEDERATION ACCOUNT REVENUES	INDEPENDENT REVENUE (IGR)	TOTAL RECURRENT REVENUE	AIDS AND GRANTS	CAPITAL DEVELOPMENT FUND RECEIPTS	TOTAL OTHER RECEIPTS	TOTAL REVENUE
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	-	2,486,303,260.22	2,486,303,260.22	-	-	-	2,486,303,260.22
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	-	252,285,798.68	252,285,798.68	-	-	-	252,285,798.68
026000000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	-	4,699,176,009.64	4,699,176,009.64	-	-	-	4,699,176,009.64
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	-	4,699,176,009.64	4,699,176,009.64	-	-	-	4,699,176,009.64
030000000000	LAW & JUSTICE SECTOR	-	1,730,803,824.10	1,730,803,824.10	-	-	-	1,730,803,824.10
031800000000	JUDICIARY	-	719,854,483.74	719,854,483.74	-	-	-	719,854,483.74
031805100100	HIGH COURT OF JUSTICE	-	719,854,483.74	719,854,483.74	-	-	-	719,854,483.74
032600000000	MINISTRY OF JUSTICE	-	1,010,949,340.36	1,010,949,340.36	-	-	-	1,010,949,340.36
032600100100	MINISTRY OF JUSTICE	-	1,010,949,340.36	1,010,949,340.36	-	-	-	1,010,949,340.36
050000000000	SOCIAL SECTOR	-	4,219,549,697.66	4,219,549,697.66	11,000,000,000.00	-	11,000,000,000.00	15,219,549,697.66
051300000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	-	27,214,346.68	27,214,346.68	-	-	-	27,214,346.68
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	-	27,214,346.68	27,214,346.68	-	-	-	27,214,346.68
051400000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	-	25,441,632.07	25,441,632.07	-	-	-	25,441,632.07
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	-	25,441,632.07	25,441,632.07	-	-	-	25,441,632.07
051700000000	MINISTRY OF EDUCATION	-	853,035,829.75	853,035,829.75	4,000,000,000.00	-	4,000,000,000.00	4,853,035,829.75
051700100100	MINISTRY OF EDUCATION	-	853,035,829.75	853,035,829.75	-	-	-	853,035,829.75
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	-	-	-	3,000,000,000.00	-	3,000,000,000.00	3,000,000,000.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT	-	-	-	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00
052100000000	MINISTRY OF HEALTH	-	1,604,576,239.96	1,604,576,239.96	7,000,000,000.00	-	7,000,000,000.00	8,604,576,239.96
052100100100	MINISTRY OF HEALTH	-	143,027,294.47	143,027,294.47	7,000,000,000.00	-	7,000,000,000.00	7,143,027,294.47
052110200100	HOSPITAL MANAGEMENT AGENCY	-	1,461,548,945.49	1,461,548,945.49	-	-	-	1,461,548,945.49
053500000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	-	1,709,281,649.20	1,709,281,649.20	-	-	-	1,709,281,649.20
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	-	1,209,281,649.20	1,209,281,649.20	-	-	-	1,209,281,649.20
053505700100	EDO STATE SIGNAGE AGENCY	-	500,000,000.00	500,000,000.00	-	-	-	500,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

TOTAL REVENUE (INCLUDING CAPITAL RECEIPTS) BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
	Total Revenue	<u>332,825,969,909.22</u>	<u>471,402,764,723.42</u>	<u>318,383,841,251.56</u>	<u>595,096,065,857.34</u>	<u>665,220,058,858.52</u>
01000000000	ADMINISTRATIVE SECTOR	71,337,161.37	535,128,000.00	103,605,096.12	118,485,545.88	241,590,227.33
01110000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	57,358,875.43	30,000,000.00	57,509,535.40	92,761,113.91	110,849,531.12
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	57,358,875.43	30,000,000.00	57,509,535.40	92,761,113.91	110,849,531.12
01230000000	MINISTRY OF COMMUNICATION AND ORIENTATION	-	362,328,000.00	-	-	-
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	-	240,000.00	-	-	-
012300300100	EDO BROADCASTING SERVICE - EBS	-	204,000,000.00	-	-	-
012301300100	GOVERNMENT PRINTING PRESS	-	120,000.00	-	-	-
012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER	-	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	21,079,567.97	125,190,083.73
014000100100	AUDITOR GENERAL - STATE	11,039,245.94	18,600,000.00	5,000,000.00	21,079,567.97	25,190,083.73
014000200100	AUDITOR GENERAL (LOCAL GOVT)	-	120,000,000.00	40,095,560.72	-	100,000,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT	2,604,960.00	4,200,000.00	1,000,000.00	4,644,864.00	5,550,612.48
016102100100	LAGOS LIAISON OFFICE	2,151,360.00	3,000,000.00	1,000,000.00	3,878,784.00	4,635,146.88
016102100200	ABUJA LIAISON OFFICE	453,600.00	1,200,000.00	-	766,080.00	915,465.60
02000000000	ECONOMIC SECTOR	317,395,783,218.20	455,413,631,197.34	317,222,407,389.50	579,416,615,018.77	648,028,115,109.43
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	825,689,301.91	1,064,964,000.00	177,820,476.00	876,765,797.63	51,930,735,128.17
021500100100	MINISTRY OF AGRICULTURE	825,689,301.91	1,064,964,000.00	177,820,476.00	876,765,797.63	51,930,735,128.17
02200000000	MINISTRY OF FINANCE	305,865,784,845.62	442,435,134,484.05	305,378,043,475.61	571,393,856,966.05	588,144,297,766.55
022000100100	MINISTRY OF FINANCE	70,447,060,000.00	57,141,680,474.55	18,736,550,863.84	83,120,720,748.98	84,674,191,988.48
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	185,347,779,154.60	328,969,953,494.25	247,743,233,443.87	409,663,944,193.10	409,663,944,193.10
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	50,070,945,691.02	56,323,500,515.25	38,898,259,167.90	78,609,192,023.97	93,806,161,584.97
02220000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	107,826,844.08	195,308,400.00	70,500,000.00	131,835,771.69	157,543,747.17
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	107,826,844.08	195,308,400.00	70,500,000.00	131,835,771.69	157,543,747.17
02280000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	233,925.68	840,000.00	34,000.00	278,730.68	333,083.16
022800700100	INFORMATION COMMUNICATION AND TECHNOLOGY AGENCY (ICTA)	233,925.68	840,000.00	34,000.00	278,730.68	333,083.16
02290000000	EDO STATE TRANSPORT AUTHORITY	347,113,754.26	495,840,000.00	381,313,207.01	272,871,481.20	326,081,420.03
022900100100	EDO STATE TRANSPORT AUTHORITY	234,592,326.68	195,840,000.00	183,654,811.00	188,335,974.77	225,061,489.85

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

TOTAL REVENUE (INCLUDING CAPITAL RECEIPTS) BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	112,521,427.58	300,000,000.00	197,658,396.01	84,535,506.43	101,019,930.18
023100000000	MINISTRY OF MINING AND ENERGY	2,776,866.15	24,360,000.00	195,678.00	3,127,359.64	3,127,359.64
023100100100	MINISTRY OF MINING AND ENERGY	2,193,570.35	24,360,000.00	-	3,127,359.64	3,127,359.64
023100300100	RURAL ELECTRIFICATION BOARD	583,295.80	-	195,678.00	-	-
023400000000	MINISTRY OF WORKS	21,212,888.77	154,380,000.00	58,853,598.07	15,300,000.00	16,869,805.03
023400100100	MINISTRY OF WORKS	21,212,888.77	154,380,000.00	58,853,598.07	15,300,000.00	16,869,805.03
023600000000	MINISTRY OF ARTS, CULTURE AND TOURISM	6,206,973.57	60,000,000.00	-	2,983,680.00	3,565,497.60
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	6,206,973.57	60,000,000.00	-	2,983,680.00	3,565,497.60
025200000000	MINISTRY OF WATER RESOURCES	7,109,984.79	77,400,000.00	-	6,524,044.80	7,796,233.54
025210200100	EDO STATE URBAN WATER CORPORATION	7,109,984.79	77,400,000.00	-	6,524,044.80	7,796,233.54
025300000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	1,843,827,833.37	2,096,469,075.60	5,211,192,573.32	2,291,706,325.45	2,738,589,058.90
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	1,504,655,782.18	1,470,027,122.40	1,335,693,485.86	2,080,588,502.28	2,486,303,260.22
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	339,172,051.19	626,441,953.20	3,875,499,087.46	211,117,823.17	252,285,798.68
026000000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	8,368,000,000.00	8,808,935,237.69	5,944,454,381.49	4,421,364,861.63	4,699,176,009.64
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	8,368,000,000.00	8,808,935,237.69	5,944,454,381.49	4,421,364,861.63	4,699,176,009.64
030000000000	LAW & JUSTICE SECTOR	1,311,875,958.08	567,600,000.00	452,175,309.72	1,448,371,400.92	1,730,803,824.10
031800000000	JUDICIARY	728,444,381.07	567,600,000.00	452,175,309.72	602,388,689.32	719,854,483.74
031805100100	HIGH COURT OF JUSTICE	728,444,381.07	567,600,000.00	452,175,309.72	602,388,689.32	719,854,483.74
032600000000	MINISTRY OF JUSTICE	583,431,577.01	-	-	845,982,711.60	1,010,949,340.36
032600100100	MINISTRY OF JUSTICE	583,431,577.01	-	-	845,982,711.60	1,010,949,340.36
050000000000	SOCIAL SECTOR	14,046,973,571.57	14,886,405,526.08	605,653,456.22	14,112,593,891.77	15,219,549,697.66
051300000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	16,522,386.00	29,000,000.00	-	22,773,511.86	27,214,346.68
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	16,522,386.00	29,000,000.00	-	22,773,511.86	27,214,346.68
051400000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	1,269,838.79	6,600,000.00	-	21,290,068.68	25,441,632.07
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	1,269,838.79	6,600,000.00	-	21,290,068.68	25,441,632.07
051700000000	MINISTRY OF EDUCATION	8,144,643,093.99	4,951,661,526.08	120,000,000.00	4,713,837,514.43	4,853,035,829.75
051700100100	MINISTRY OF EDUCATION	4,144,643,093.99	1,451,661,526.08	120,000,000.00	713,837,514.43	853,035,829.75
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	3,000,000,000.00	3,000,000,000.00	-	3,000,000,000.00	3,000,000,000.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT	1,000,000,000.00	500,000,000.00	-	1,000,000,000.00	1,000,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

TOTAL REVENUE (INCLUDING CAPITAL RECEIPTS) BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
05210000000	MINISTRY OF HEALTH	2,837,007,088.52	9,218,024,000.00	205,337,555.95	8,342,741,625.92	8,604,576,239.96
052100100100	MINISTRY OF HEALTH	2,089,753,651.18	7,538,024,000.00	205,337,555.95	7,119,688,112.52	7,143,027,294.47
052110200100	HOSPITAL MANAGEMENT AGENCY	747,253,437.34	1,680,000,000.00	-	1,223,053,513.40	1,461,548,945.49
05350000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	3,047,531,164.27	681,120,000.00	280,315,900.27	1,011,951,170.88	1,709,281,649.20
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	1,047,531,164.27	681,120,000.00	280,315,900.27	1,011,951,170.88	1,209,281,649.20
053505700100	EDO STATE SIGNAGE AGENCY	2,000,000,000.00	-	-	-	500,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

EDO STATE GOVERNMENT 2025 APPROVED BUDGET- RECURRENT REVENUE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
	<u>Total Recurrent Revenue</u>	<u>257,038,909,909.22</u>	<u>404,661,084,248.87</u>	<u>300,418,460,367.33</u>	<u>508,341,864,285.32</u>	<u>527,465,857,286.50</u>
01000000000	ADMINISTRATIVE SECTOR	71,337,161.37	535,128,000.00	103,605,096.12	118,485,545.88	241,590,227.33
01110000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	57,358,875.43	30,000,000.00	57,509,535.40	92,761,113.91	110,849,531.12
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	57,358,875.43	30,000,000.00	57,509,535.40	92,761,113.91	110,849,531.12
01230000000	MINISTRY OF COMMUNICATION AND ORIENTATION	-	362,328,000.00	-	-	-
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	-	240,000.00	-	-	-
012300300100	EDO BROADCASTING SERVICE - EBS	-	204,000,000.00	-	-	-
012301300100	GOVERNMENT PRINTING PRESS	-	120,000.00	-	-	-
012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER	-	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	21,079,567.97	125,190,083.73
014000100100	AUDITOR GENERAL - STATE	11,039,245.94	18,600,000.00	5,000,000.00	21,079,567.97	25,190,083.73
014000200100	AUDITOR GENERAL (LOCAL GOVT)	-	120,000,000.00	40,095,560.72	-	100,000,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT	2,604,960.00	4,200,000.00	1,000,000.00	4,644,864.00	5,550,612.48
016102100100	LAGOS LIAISON OFFICE	2,151,360.00	3,000,000.00	1,000,000.00	3,878,784.00	4,635,146.88
016102100200	ABUJA LIAISON OFFICE	453,600.00	1,200,000.00	-	766,080.00	915,465.60
02000000000	ECONOMIC SECTOR	247,608,723,218.20	399,171,950,722.79	299,257,026,505.27	503,662,413,446.75	521,273,913,537.41
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	225,689,301.91	464,964,000.00	177,820,476.00	276,765,797.63	330,735,128.17
021500100100	MINISTRY OF AGRICULTURE	225,689,301.91	464,964,000.00	177,820,476.00	276,765,797.63	330,735,128.17
02200000000	MINISTRY OF FINANCE	236,678,724,845.62	386,793,454,009.50	287,412,662,591.38	496,239,655,394.03	512,990,096,194.53
022000100100	MINISTRY OF FINANCE	1,260,000,000.00	1,500,000,000.00	771,169,979.61	7,966,519,176.96	9,519,990,416.46
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	185,347,779,154.60	328,969,953,494.25	247,743,233,443.87	409,663,944,193.10	409,663,944,193.10
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	50,070,945,691.02	56,323,500,515.25	38,898,259,167.90	78,609,192,023.97	93,806,161,584.97
02220000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	107,826,844.08	195,308,400.00	70,500,000.00	131,835,771.69	157,543,747.17
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	107,826,844.08	195,308,400.00	70,500,000.00	131,835,771.69	157,543,747.17
02280000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	233,925.68	840,000.00	34,000.00	278,730.68	333,083.16
022800700100	INFORMATION COMMUNICATION AND TECHNOLOGY AGENCY (ICTA)	233,925.68	840,000.00	34,000.00	278,730.68	333,083.16
02290000000	EDO STATE TRANSPORT AUTHORITY	347,113,754.26	495,840,000.00	381,313,207.01	272,871,481.20	326,081,420.03

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

EDO STATE GOVERNMENT 2025 APPROVED BUDGET- RECURRENT REVENUE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
022900100100	EDO STATE TRANSPORT AUTHORITY	234,592,326.68	195,840,000.00	183,654,811.00	188,335,974.77	225,061,489.85
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	112,521,427.58	300,000,000.00	197,658,396.01	84,535,506.43	101,019,930.18
023100000000	MINISTRY OF MINING AND ENERGY	2,776,866.15	24,360,000.00	195,678.00	3,127,359.64	3,127,359.64
023100100100	MINISTRY OF MINING AND ENERGY	2,193,570.35	24,360,000.00	-	3,127,359.64	3,127,359.64
023100300100	RURAL ELECTRIFICATION BOARD	583,295.80	-	195,678.00	-	-
023400000000	MINISTRY OF WORKS	21,212,888.77	154,380,000.00	58,853,598.07	15,300,000.00	16,869,805.03
023400100100	MINISTRY OF WORKS	21,212,888.77	154,380,000.00	58,853,598.07	15,300,000.00	16,869,805.03
023600000000	MINISTRY OF ARTS, CULTURE AND TOURISM	6,206,973.57	60,000,000.00	-	2,983,680.00	3,565,497.60
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	6,206,973.57	60,000,000.00	-	2,983,680.00	3,565,497.60
025200000000	MINISTRY OF WATER RESOURCES	7,109,984.79	77,400,000.00	-	6,524,044.80	7,796,233.54
025210200100	EDO STATE URBAN WATER CORPORATION	7,109,984.79	77,400,000.00	-	6,524,044.80	7,796,233.54
025300000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	1,843,827,833.37	2,096,469,075.60	5,211,192,573.32	2,291,706,325.45	2,738,589,058.90
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	1,504,655,782.18	1,470,027,122.40	1,335,693,485.86	2,080,588,502.28	2,486,303,260.22
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	339,172,051.19	626,441,953.20	3,875,499,087.46	211,117,823.17	252,285,798.68
026000000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	8,368,000,000.00	8,808,935,237.69	5,944,454,381.49	4,421,364,861.63	4,699,176,009.64
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	8,368,000,000.00	8,808,935,237.69	5,944,454,381.49	4,421,364,861.63	4,699,176,009.64
030000000000	LAW & JUSTICE SECTOR	1,311,875,958.08	567,600,000.00	452,175,309.72	1,448,371,400.92	1,730,803,824.10
031800000000	JUDICIARY	728,444,381.07	567,600,000.00	452,175,309.72	602,388,689.32	719,854,483.74
031805100100	HIGH COURT OF JUSTICE	728,444,381.07	567,600,000.00	452,175,309.72	602,388,689.32	719,854,483.74
032600000000	MINISTRY OF JUSTICE	583,431,577.01	-	-	845,982,711.60	1,010,949,340.36
032600100100	MINISTRY OF JUSTICE	583,431,577.01	-	-	845,982,711.60	1,010,949,340.36
050000000000	SOCIAL SECTOR	8,046,973,571.57	4,386,405,526.08	605,653,456.22	3,112,593,891.77	4,219,549,697.66
051300000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	16,522,386.00	29,000,000.00	-	22,773,511.86	27,214,346.68
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	16,522,386.00	29,000,000.00	-	22,773,511.86	27,214,346.68
051400000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	1,269,838.79	6,600,000.00	-	21,290,068.68	25,441,632.07
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	1,269,838.79	6,600,000.00	-	21,290,068.68	25,441,632.07

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

EDO STATE GOVERNMENT 2025 APPROVED BUDGET- RECURRENT REVENUE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
05170000000	MINISTRY OF EDUCATION	4,144,643,093.99	1,451,661,526.08	120,000,000.00	713,837,514.43	853,035,829.75
051700100100	MINISTRY OF EDUCATION	4,144,643,093.99	1,451,661,526.08	120,000,000.00	713,837,514.43	853,035,829.75
05210000000	MINISTRY OF HEALTH	837,007,088.52	2,218,024,000.00	205,337,555.95	1,342,741,625.92	1,604,576,239.96
052100100100	MINISTRY OF HEALTH	89,753,651.18	538,024,000.00	205,337,555.95	119,688,112.52	143,027,294.47
052110200100	HOSPITAL MANAGEMENT AGENCY	747,253,437.34	1,680,000,000.00	-	1,223,053,513.40	1,461,548,945.49
05350000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	3,047,531,164.27	681,120,000.00	280,315,900.27	1,011,951,170.88	1,709,281,649.20
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	1,047,531,164.27	681,120,000.00	280,315,900.27	1,011,951,170.88	1,209,281,649.20
053505700100	EDO STATE SIGNAGE AGENCY	2,000,000,000.00	-	-	-	500,000,000.00



REVENUE CLASSIFICATION BY ECONOMIC SEGMENTS

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

REVENUE BY ECONOMIC CLASSIFICATION

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
1	Revenue	<u>332,825,969,909.22</u>	<u>471,402,764,723.42</u>	<u>318,383,841,251.56</u>	<u>595,096,065,857.34</u>	<u>665,220,058,858.52</u>
11	GOVERNMENT SHARE OF FAAC	<u>185,347,779,154.60</u>	<u>328,969,953,494.25</u>	<u>247,743,233,443.87</u>	<u>409,663,944,193.10</u>	<u>409,663,944,193.10</u>
1101	GOVERNMENT SHARE OF FAAC	<u>185,347,779,154.60</u>	<u>328,969,953,494.25</u>	<u>247,743,233,443.87</u>	<u>409,663,944,193.10</u>	<u>409,663,944,193.10</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>104,690,118,952.09</u>	<u>79,152,697,904.68</u>	<u>28,738,689,588.17</u>	<u>95,983,237,485.62</u>	<u>95,983,237,485.62</u>
11010101	Statutory Allocation	55,585,540,157.27	39,203,820,972.12	11,057,041,053.04	47,044,585,166.54	47,044,585,166.54
11010104	Derivation	49,104,578,794.82	39,948,876,932.56	17,681,648,535.13	48,938,652,319.07	48,938,652,319.07
110102	STATE GOVERNMENT SHARE OF VAT	<u>38,934,702,255.67</u>	<u>70,816,277,824.77</u>	<u>49,989,760,972.98</u>	<u>84,979,533,389.72</u>	<u>84,979,533,389.72</u>
11010201	Share Of VAT	38,934,702,255.67	70,816,277,824.77	49,989,760,972.98	84,979,533,389.72	84,979,533,389.72
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>41,722,957,946.84</u>	<u>179,000,977,764.80</u>	<u>169,014,782,882.72</u>	<u>228,701,173,317.76</u>	<u>228,701,173,317.76</u>
11010303	Exchange Gain	3,329,097,757.62	42,790,371,010.48	34,699,336,472.82	51,348,445,212.58	51,348,445,212.58
11010305	Electronic Money Transfer Levy (EMTL)	2,261,437,730.04	3,901,487,331.88	725,371,832.97	4,681,784,798.26	4,681,784,798.26
11010314	Signature Bonus	18,648,294,519.57	42,457,831,687.39	792,969,131.65	50,949,398,024.87	50,949,398,024.87
11010315	Excess Bank Charges	2,099,078,506.46	3,851,287,735.05	728,270,298.04	5,621,545,282.06	5,621,545,282.06
11010399	Other FGN FAAC Fund	15,385,049,433.14	86,000,000,000.00	132,068,835,147.24	116,100,000,000.00	116,100,000,000.00
12	Independent Revenue	<u>71,691,130,754.62</u>	<u>75,691,130,754.62</u>	<u>52,675,226,923.46</u>	<u>98,677,920,092.22</u>	<u>117,801,913,093.40</u>
1201	Tax Revenue	<u>40,327,187,157.17</u>	<u>41,200,000,000.00</u>	<u>35,951,980,256.42</u>	<u>58,507,251,304.41</u>	<u>73,647,421,924.25</u>
120101	Personal Taxes	<u>33,084,313,004.83</u>	<u>34,000,000,000.00</u>	<u>35,798,591,859.11</u>	<u>47,713,538,405.14</u>	<u>44,575,530,074.98</u>
12010101	Personal Taxes	30,548,631,617.46	31,000,000,000.00	35,198,590,859.09	45,607,182,890.01	41,680,159,449.83
12010108	Personal Direct Assessment	2,535,681,387.37	3,000,000,000.00	600,001,000.02	2,106,355,515.13	2,895,370,625.15
120103	OTHER TAXES	<u>7,242,874,152.34</u>	<u>7,200,000,000.00</u>	<u>153,388,397.31</u>	<u>10,793,712,899.27</u>	<u>29,071,891,849.27</u>
12010303	WITHHOLDING TAX	5,845,558,980.26	7,000,000,000.00	-	9,195,278,123.83	27,473,457,073.83
12010304	STAMP DUTY	107,632,374.41	100,000,000.00	-	172,471,077.62	172,471,077.62

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

REVENUE BY ECONOMIC CLASSIFICATION

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
12010305	POOL BETTING TAX	397,081,481.00	-	153,388,397.31	421,602,635.31	421,602,635.31
12010307	CAPITAL GAIN TAX	64,389,802.56	100,000,000.00	-	89,689,175.00	89,689,175.00
12010309	Consumption Tax	828,211,514.11	-	-	914,671,887.51	914,671,887.51
1202	Non-Tax Revenue	31,363,943,597.46	34,491,130,754.62	16,723,246,667.04	40,170,668,787.81	44,154,491,169.15
120201	Licences - General	6,579,934,593.54	5,259,886,434.45	1,006,999,190.74	3,193,303,378.16	3,293,123,855.37
12020109	Registration Of Voluntary Organisations	16,522,386.00	29,000,000.00	-	22,773,511.86	27,214,346.68
12020119	Fishing Permits	80,000,000.00	10,572,666.57	-	1,928,581.97	15,897,912.51
12020128	Borehole Drilling Licences	1,000,000.00	-	-	1,011,479.81	2,283,668.55
12020132	Motor Vehicle License	2,151,873,491.07	3,000,000,000.00	524,201,169.78	1,863,533,955.90	1,920,332,897.06
12020135	Private Schools Licences	4,144,643,093.99	1,451,661,526.08	120,000,000.00	713,837,514.43	713,837,514.43
12020136	Health Facilities Licences	9,020,000.00	500,000,000.00	205,337,555.95	14,471,081.68	37,810,263.63
12020141	Dealer's Licence	1,000,000.00	-	-	498,658.91	498,658.91
12020142	Carrier Permit	15,292,326.68	2,400,000.00	42,000,000.00	17,310,291.80	17,310,291.80
12020144	Games and Sawmillers	120,000,000.00	242,252,241.80	14,609,976.01	534,857,912.73	534,857,912.73
12020145	Miscellaneous Receipt (Licenses)	40,583,295.80	24,000,000.00	100,850,489.00	23,080,389.06	23,080,389.06
120204	Fees - General	15,344,072,835.02	18,565,063,806.30	7,941,787,495.60	25,645,739,044.19	27,009,720,427.53
12020401	Court Fees	525,444,381.07	547,579,329.90	288,758,407.62	585,832,551.98	585,832,551.98
12020402	Registration of Bus Premises	-	-	-	166,288,953.60	166,288,953.60
12020417	Contractor Registration Fees	640,790,452.44	30,000,000.00	57,509,535.40	938,743,825.51	1,121,798,871.48
12020427	Tender Fees	4,200,000.00	6,188,101.45	328,724.46	2,007,572.84	2,007,572.84
12020430	Professional Registration Fees	74,100,000.00	3,875,643.84	27,064,980.56	3,744,005.39	3,744,005.39
12020431	Environmental Impact Assessmen	30,000,000.00	-	10,957,482.01	-	-

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

REVENUE BY ECONOMIC CLASSIFICATION

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
12020436	Bill Board Advertisement Fees	2,015,000,000.00	11,073,268.12	4,382,992.80	10,697,158.25	510,697,158.25
12020437	Deeds Registration Fees	7,185,000,000.00	868,800,000.00	5,544,454,381.49	540,000,000.00	540,000,000.00
12020438	Survey/ Planning/ Building Fee	990,655,782.18	1,065,597,462.62	675,529,592.21	1,636,801,381.04	1,836,801,381.04
12020440	Medical Consultancy Fees	500,000,000.00	1,680,000,000.00	-	366,916,054.04	366,916,054.04
12020441	Laboratory Fees	200,000,000.00	-	-	511,526,753.68	511,526,753.68
12020447	Land Use Fees	500,000,000.00	5,868,000,000.00	400,000,000.00	766,811,148.01	766,811,148.01
12020449	Business/Trade Operating Fees	60,000,000.00	39,000,000.00	-	53,865,891.40	60,292,885.27
12020450	Inspection Fees	90,219,301.91	401,255,660.81	177,820,476.00	246,465,632.11	246,465,632.11
12020451	Timber & Forest Fees	17,200,000.00	13,287,921.75	6,282,289.69	12,836,589.91	12,836,589.91
12020452	School Tuition/Registration/Exam fees	-	-	-	-	139,198,315.32
12020453	Applications Fees	262,000,000.00	360,000,000.00	397,624,918.21	497,796,153.57	703,510,911.51
12020454	Parking Fees	5,000,000.00	168,000,000.00	-	5,770,097.27	5,770,097.27
12020456	School Tuition/Registration/Ex. Others	12,484,080.00	780,000.00	-	15,647,939,318.29	15,647,993,670.77
12020459	Right Of Occupancy Fees	500,000,000.00	2,062,535,237.69	-	3,011,553,713.62	3,011,553,713.62
12020464	Hospital Service Charges	47,253,437.34	-	-	244,610,702.68	244,610,702.68
12020465	Sports/Recreational Facilities	6,206,973.57	60,000,000.00	-	2,983,680.00	3,565,497.60
12020466	Indigenship Registration Fees	2,604,960.00	4,200,000.00	1,000,000.00	4,644,864.00	5,550,612.48
12020472	Environmental Audit Report	600,000.00	1,107,326.81	219,149.64	1,069,715.82	1,069,715.82
12020477	Fees from Waste Collection	1,200,000.00	34,880,794.58	328,724.46	33,696,048.50	33,696,048.50
12020478	Workshop Fees	54,000,000.00	44,293,072.48	8,765,985.61	42,788,633.01	42,788,633.01
12020479	Charges for Miscellaneous	1,443,561,912.82	5,080,013,319.67	219,383,256.88	13,437,353.01	130,903,147.43
12020482	Public Address Equipment Fees	-	240,000.00	-	-	-

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

REVENUE BY ECONOMIC CLASSIFICATION

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
12020483	Registration fees for NGOs and Cooperatives	61,269,838.79	76,426,844.08	70,500,000.00	71,766,127.68	82,344,684.94
12020485	Attestation Fees	2,000,000.00	10,000,000.00	-	2,022,959.63	2,022,959.63
12020489	Special Development Fees	2,400,000.00	4,429,307.25	876,598.56	4,278,863.30	4,278,863.30
12020493	Haulage Fees	110,881,714.90	123,500,515.25	50,000,000.00	107,320,391.95	107,320,391.95
12020495	Edo Broadcasting Service Fees	-	-	-	111,522,904.09	111,522,904.09
120205	Fines - General	893,718,242.03	606,915,359.22	819,602,846.05	310,649,706.22	526,034,413.32
12020501	Fines/Penalties	407,718,242.03	411,262,450.73	529,372,214.12	124,212,585.83	142,266,814.61
12020502	Court Fines	120,000,000.00	18,480,618.55	152,641,408.81	15,282,588.31	15,282,588.31
12020504	Environmental Mobile	230,000,000.00	55,366,340.61	43,829,928.04	53,485,791.28	53,485,791.28
12020505	Forestry Fine	136,000,000.00	121,805,949.33	93,759,295.08	117,668,740.80	314,999,219.12
120206	Sales - General	254,283,651.18	31,335,916.97	547,874.10	52,703,276.49	360,514,424.50
12020609	Proceeds From Sales Of Farm Produce	50,000,000.00	10,943,599.94	-	157,149.18	30,157,149.18
12020611	Proceeds From Sales Of Govt. Vehicles	50,000.00	-	-	5,946.37	5,946.37
12020612	Proceeds From Sales Of Drugs A	29,733,651.18	8,024,000.00	-	49,865,891.38	49,865,891.38
12020617	Sales Of Plan Phostat Print/Machinery	173,000,000.00	9,600,000.00	-	-	277,811,148.01
12020622	Sale of Waste bags/Bins	1,500,000.00	2,768,317.03	547,874.10	2,674,289.56	2,674,289.56
120207	Earnings -General	301,243,570.35	539,782,491.53	39,081,685.83	389,788,058.23	638,283,490.32
12020701	Earnings From Consultancy Service	5,000,000.00	50,000,000.00	-	33,814,202.57	33,814,202.57
12020702	Earnings From Laboratory Service	-	-	-	100,000,003.00	200,000,003.00
12020703	Earnings From Hire Of Plants &	10,300,000.00	3,448,444.38	-	4,812,100.25	14,812,100.25
12020707	Earnings From Medical Services	-	-	-	-	138,495,432.09
12020708	Earnings From Agricultural Produce	107,000,000.00	50,196,047.15	39,081,685.83	101,623,003.42	101,623,003.42

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

REVENUE BY ECONOMIC CLASSIFICATION

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
12020711	Earnings From Commercial Activ	8,893,570.35	436,088,000.00	-	11,050,468.24	11,050,468.24
12020725	Earnings from Wood Workshop/Laboratory	170,050,000.00	50,000.00	-	138,488,280.76	138,488,280.76
120208	Rent On Government Buildings - GENERAL	321,172,051.19	517,572,051.19	2,961,898,345.24	204,054,860.55	245,222,836.06
12020803	Rent On Govt Buildings	321,172,051.19	517,572,051.19	2,961,898,345.24	204,054,860.55	245,222,836.06
120209	RENT ON LAND & OTHERS - GENERAL	76,470,000.00	322,974,694.96	967,749,720.63	172,057,603.18	215,210,112.13
12020901	Rent On Govt. Land	16,000,000.00	106,469,902.01	913,600,742.22	6,278,188.99	6,278,188.99
12020903	Rents & Premium On The Allocation	36,000,000.00	66,439,608.73	13,148,978.41	64,182,949.53	64,182,949.53
12020905	Lease Rental	4,470,000.00	42,583,628.30	41,000,000.00	28,236,751.97	64,962,267.05
12020906	Rents On Govt. Properties	20,000,000.00	107,481,555.92	-	73,359,712.68	79,786,706.55
120211	Investment Income	1,260,000,000.00	1,500,000,000.00	771,169,979.61	7,966,519,176.96	9,519,990,416.46
12021102	Dividend Received	1,260,000,000.00	1,500,000,000.00	771,169,979.61	7,966,519,176.96	9,519,990,416.46
120213	RE-IMBURSEMENT GENERAL	6,333,048,654.15	7,147,600,000.00	2,214,409,529.24	2,235,853,683.82	2,346,391,193.45
12021302	Audit Fees	6,333,048,654.15	7,147,600,000.00	2,214,409,529.24	2,235,853,683.82	2,346,391,193.45
13	AID AND GRANTS	<u>16,075,560,000.00</u>	<u>16,575,560,000.00</u>	<u>5,122,103,650.09</u>	<u>33,500,000,000.00</u>	<u>84,500,000,000.00</u>
1302	GRANTS	<u>16,075,560,000.00</u>	<u>16,575,560,000.00</u>	<u>5,122,103,650.09</u>	<u>33,500,000,000.00</u>	<u>84,500,000,000.00</u>
130201	DOMESTIC GRANTS	<u>16,075,560,000.00</u>	<u>16,575,560,000.00</u>	<u>5,122,103,650.09</u>	<u>33,500,000,000.00</u>	<u>84,500,000,000.00</u>
13020101	CURRENT GRANTS FROM FGN	1,000,000,000.00	500,000,000.00	-	1,000,000,000.00	1,000,000,000.00
13020102	CAPITAL GRANTS FROM FGN	13,075,560,000.00	9,075,560,000.00	5,122,103,650.09	25,500,000,000.00	76,500,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	2,000,000,000.00	7,000,000,000.00	-	7,000,000,000.00	7,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>59,711,500,000.00</u>	<u>50,166,120,474.55</u>	<u>12,843,277,234.14</u>	<u>53,254,201,572.02</u>	<u>53,254,201,572.02</u>
1402	OTHER CAPITAL RECEIPTS	<u>17,000,000,000.00</u>	<u>10,808,201,572.02</u>	<u>-</u>	<u>10,808,201,572.02</u>	<u>10,808,201,572.02</u>
140201	OTHER CAPITAL RECEIPTS	<u>17,000,000,000.00</u>	<u>10,808,201,572.02</u>	<u>-</u>	<u>10,808,201,572.02</u>	<u>10,808,201,572.02</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

REVENUE BY ECONOMIC CLASSIFICATION

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
14020101	OTHER CAPITAL RECEIPTS TO CDF	17,000,000,000.00	10,808,201,572.02	-	10,808,201,572.02	10,808,201,572.02
1403	LOANS/ BORROWINGS RECEIPT	42,711,500,000.00	39,357,918,902.53	12,843,277,234.14	42,446,000,000.00	42,446,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	19,265,500,000.00	9,411,918,902.53	633,725,980.39	15,000,000,000.00	15,000,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	19,265,500,000.00	9,411,918,902.53	633,725,980.39	15,000,000,000.00	15,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	23,446,000,000.00	29,946,000,000.00	12,209,551,253.75	27,446,000,000.00	27,446,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	23,446,000,000.00	29,946,000,000.00	12,209,551,253.75	27,446,000,000.00	27,446,000,000.00



CAPITAL RECEIPTS

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

CAPITAL RECEIPTS BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
	<i>Total Capital Receipts</i>	<u>75,787,060,000.00</u>	<u>66,741,680,474.55</u>	<u>17,965,380,884.23</u>	<u>86,754,201,572.02</u>	<u>137,754,201,572.02</u>
020000000000	ECONOMIC SECTOR	69,787,060,000.00	56,241,680,474.55	17,965,380,884.23	75,754,201,572.02	126,754,201,572.02
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	600,000,000.00	600,000,000.00	-	600,000,000.00	51,600,000,000.00
021500100100	MINISTRY OF AGRICULTURE	600,000,000.00	600,000,000.00	-	600,000,000.00	51,600,000,000.00
022000000000	MINISTRY OF FINANCE	69,187,060,000.00	55,641,680,474.55	17,965,380,884.23	75,154,201,572.02	75,154,201,572.02
022000100100	MINISTRY OF FINANCE	69,187,060,000.00	55,641,680,474.55	17,965,380,884.23	75,154,201,572.02	75,154,201,572.02
050000000000	SOCIAL SECTOR	6,000,000,000.00	10,500,000,000.00	-	11,000,000,000.00	11,000,000,000.00
051700000000	MINISTRY OF EDUCATION	4,000,000,000.00	3,500,000,000.00	-	4,000,000,000.00	4,000,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	3,000,000,000.00	3,000,000,000.00	-	3,000,000,000.00	3,000,000,000.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT	1,000,000,000.00	500,000,000.00	-	1,000,000,000.00	1,000,000,000.00
052100000000	MINISTRY OF HEALTH	2,000,000,000.00	7,000,000,000.00	-	7,000,000,000.00	7,000,000,000.00
052100100100	MINISTRY OF HEALTH	2,000,000,000.00	7,000,000,000.00	-	7,000,000,000.00	7,000,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

CAPITAL RECEIPTS BY ITEMS

RECEIPT DESCRIPTION	ADMINISTRATIVE CODE AND DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUND CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Total Capital Receipts				75,787,060,000.00	66,741,680,474.55	86,754,201,572.02	137,754,201,572.02
Loan for the FGN/IFAD Livelihood Improvement Family Enterprises – Niger Delta (LIFE-ND) Project	021500100100 - MINISTRY OF AGRICULTURE	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09113 - INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	400,000,000.00	400,000,000.00	400,000,000.00	400,000,000.00
Loan for the WORLD-BANK Livestock Productivity and Resilience Support Project (L-PRES)	021500100100 - MINISTRY OF AGRICULTURE	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
Federal Government Intervention Grant for Agriculture	021500100100 - MINISTRY OF AGRICULTURE	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT				51,000,000,000.00
FGN Health Intervention Fund	022000100100 - MINISTRY OF FINANCE	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	2,000,000,000.00			-
Commercial Bank Loans for Special Development Projects	022000100100 - MINISTRY OF FINANCE	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
IDA-WORLDBANK Loans for Edo Basic Education Sector and Skills Transformation (EDO BESST) Project For Result (World Bank)	022000100100 - MINISTRY OF FINANCE	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	15,846,000,000.00	22,846,000,000.00	15,846,000,000.00	15,846,000,000.00
IDA-WORLDBANK Loan for Rural Access Access Agricultural Mobility Project (RAAMP)	022000100100 - MINISTRY OF FINANCE	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	1,000,000,000.00	500,000,000.00	1,000,000,000.00	1,000,000,000.00
FGN Grants for EDO COVID-19 Action Recovery and Economic Stimulus (EDO-CARES)	022000100100 - MINISTRY OF FINANCE	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	6,075,560,000.00	6,075,560,000.00	7,000,000,000.00	7,000,000,000.00
Capital Finance Facility from Domestic Financial Institutions	022000100100 - MINISTRY OF FINANCE	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	14,265,500,000.00	4,411,918,902.53	10,000,000,000.00	10,000,000,000.00
River Jameison Bond (Series 1)	022000100100 - MINISTRY OF FINANCE	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	17,000,000,000.00	10,808,201,572.02	10,808,201,572.02	10,808,201,572.02

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

CAPITAL RECEIPTS BY ITEMS

RECEIPT DESCRIPTION	ADMINISTRATIVE CODE AND DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUND CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
World Bank Loan for State Action on Business Enabling Reforms (SABER) Program	022000100100 - MINISTRY OF FINANCE	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	6,000,000,000.00	6,000,000,000.00	10,000,000,000.00	10,000,000,000.00
FGN Grant for Social Safety Net Programme	022000100100 - MINISTRY OF	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	1,000,000,000.00			-
FGN Grant for Social Development Goals	022000100100 - MINISTRY OF	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	1,000,000,000.00		500,000,000.00	500,000,000.00
FGN Grant for Human Capital Opportunities for Prosperity and Equity (HOPE-GOV) Programme	022000100100 - MINISTRY OF FINANCE	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND			15,000,000,000.00	15,000,000,000.00
Matching Grant from Universal Basic Education Commission (UBEC)	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00
FGN Grants for Innovation Development and Effectiveness in the Acquisition of Skills (IDEAS) Projects	051706800100 - INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	1,000,000,000.00	500,000,000.00	1,000,000,000.00	1,000,000,000.00
BUA-GROUP Intervention Grant/Donation	052100100100 - MINISTRY OF HEALTH	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	2,000,000,000.00	7,000,000,000.00	7,000,000,000.00	7,000,000,000.00



REVENUE CLASSIFICATION BY FUNDS SEGMENTS

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

TOTAL REVENUE BY FUND

Code	Fund	2025 Approved Budget
	<i><u>Total Revenue (including Capital Receipts, excluding Open Balance)</u></i>	<i><u>665,220,058,858.52</u></i>
01	FEDERATION ACCOUNT	409,663,944,193.10
011	FAAC DIRECT ALLOCATION	409,663,944,193.10
01101	FAAC DIRECT ALLOCATION	409,663,944,193.10
02	CONSOLIDATED REVENUE FUND	117,801,913,093.40
021	MAIN ENVELOP	117,801,913,093.40
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	117,801,913,093.40
03	CAPITAL DEVELOPMENT FUND	50,808,201,572.02
031	CDF MAIN	50,808,201,572.02
03101	CAPITAL DEVELOPMENT FUND	50,808,201,572.02
08	AIDS AND GRANTS	69,500,000,000.00
083	LOCAL AIDS AND GRANTS	69,500,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	62,500,000,000.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	7,000,000,000.00
09	LOANS/DEBTS	17,446,000,000.00
091	MULTILATERAL LOANS/DEBTS	17,446,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	17,046,000,000.00
09113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	400,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

RECURRENT REVENUE BY FUND

Code	Fund	2025 Approved Budget
	<u>Total Recurrent Revenue (excluding Opening Balance)</u>	<u>527,465,857,286.50</u>
01	FEDERATION ACCOUNT	409,663,944,193.10
011	FAAC DIRECT ALLOCATION	409,663,944,193.10
01101	FAAC DIRECT ALLOCATION	409,663,944,193.10
02	CONSOLIDATED REVENUE FUND	117,801,913,093.40
021	MAIN ENVELOP	117,801,913,093.40
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	117,801,913,093.40

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

CAPITAL RECEIPTS BY FUND

Code	Fund	2025 Approved Budget
	<u>Total Capital Receipts</u>	<u>137,754,201,572.02</u>
03	CAPITAL DEVELOPMENT FUND	50,808,201,572.02
031	CDF MAIN	50,808,201,572.02
03101	CAPITAL DEVELOPMENT FUND	50,808,201,572.02
08	AIDS AND GRANTS	69,500,000,000.00
083	LOCAL AIDS AND GRANTS	69,500,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	62,500,000,000.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	7,000,000,000.00
09	LOANS/DEBTS	17,446,000,000.00
091	MULTILATERAL LOANS/DEBTS	17,446,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	17,046,000,000.00
09113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	400,000,000.00



EXPENDITURE BY DETAILS BY SEGMENT



CLASSIFICATION OF EXPENDITURE DETAILS BY ADMINISTRATIVE CLASSES

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

EDO STATE GOVERNMENT 2025 APPROVED BUDGET - EXPENDITURE BY MDA

CODE	ADMINISTRATIVE UNIT	PERSONNEL EXPENDITURE	OTHER RECURRENT EXPENDITURE	TOTAL RECURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL EXPENDITURE
	<u>Total Expenditure</u>	<u>103,289,727,377.55</u>	<u>121,241,094,723.53</u>	<u>224,530,822,101.08</u>	<u>450,689,236,757.44</u>	<u>675,220,058,858.52</u>
01000000000	ADMINISTRATIVE SECTOR	41,477,198,284.98	40,582,234,130.43	82,059,432,415.42	35,909,285,200.00	117,968,717,615.42
01110000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	23,514,234,702.97	26,273,562,330.43	49,787,797,033.40	5,432,000,000.00	55,219,797,033.40
011100100100	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	19,022,469.51	5,700,000,000.00	5,719,022,469.51	-	5,719,022,469.51
011100100200	DEPUTY GOVERNOR'S OFFICE	70,062,968.72	2,000,000,000.00	2,070,062,968.72	20,000,000.00	2,090,062,968.72
011100100400	STATE SECURITY OFFICE	-	8,000,000,000.00	8,000,000,000.00	-	8,000,000,000.00
011100100600	PUBLIC AFFAIRS OFFICE	-	500,000,000.00	500,000,000.00	-	500,000,000.00
011100100700	COMMUNITY SERVICES/GRANTS	-	200,000,000.00	200,000,000.00	-	200,000,000.00
011100100800	OFFICE OF THE CHIEF OF STAFF	-	200,000,000.00	200,000,000.00	-	200,000,000.00
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	100,000,000.00	90,000,000.00	190,000,000.00	372,000,000.00	562,000,000.00
011104500100	EDO STATE PENSION BUREAU	23,152,149,264.73	40,000,000.00	23,192,149,264.73	-	23,192,149,264.73
011111100100	PUBLIC-PRIVATE PARTNERSHIP (PPP)	-	30,000,000.00	30,000,000.00	-	30,000,000.00
011111300100	DIRECTORATE OF GOVERNMENT HOUSE AND PROTOCOL	173,000,000.00	6,000,000,000.00	6,173,000,000.00	5,040,000,000.00	11,213,000,000.00
011111400100	SPECIAL INTERVENTION PROGRAMMES UNIT	-	3,513,562,330.43	3,513,562,330.43	-	3,513,562,330.43
01120000000	STATE HOUSE OF ASSEMBLY	8,174,450,200.00	9,466,800,000.00	17,641,250,200.00	13,698,000,000.00	31,339,250,200.00
011200300100	STATE HOUSE OF ASSEMBLY	8,100,000,000.00	4,666,500,000.00	12,766,500,000.00	13,445,000,000.00	26,211,500,000.00
011200300200	EDHA PRINTING/OTHER MATERIALS UNIT	-	20,000,000.00	20,000,000.00	-	20,000,000.00
011200300300	EDHA LEGAL UNIT	-	50,000,000.00	50,000,000.00	-	50,000,000.00
011200300400	SPECIAL LEGISLATIVE SERVICES UNIT	-	3,695,000,000.00	3,695,000,000.00	-	3,695,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	74,450,200.00	85,300,000.00	159,750,200.00	253,000,000.00	412,750,200.00
011202100100	OFFICE OF THE SPEAKER/DEPUTY SPEAKER	-	600,000,000.00	600,000,000.00	-	600,000,000.00
011202200100	OFFICE OF THE CLERK/DEPUTY CLERK	-	350,000,000.00	350,000,000.00	-	350,000,000.00
01230000000	MINISTRY OF COMMUNICATION AND ORIENTATION	695,000,000.00	260,000,000.00	955,000,000.00	3,486,285,200.00	4,441,285,200.00
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	240,000,000.00	100,000,000.00	340,000,000.00	3,486,285,200.00	3,826,285,200.00
012300100200	DOCUMENTARY/ENLIGHTENMENT CAMPAIGN (PRINT/ELECTRONIC MEDIA) UNIT	-	100,000,000.00	100,000,000.00	-	100,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

EDO STATE GOVERNMENT 2025 APPROVED BUDGET - EXPENDITURE BY MDA

CODE	ADMINISTRATIVE UNIT	PERSONNEL EXPENDITURE	OTHER RECURRENT EXPENDITURE	TOTAL RECURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL EXPENDITURE
012300200100	EDO COMMUNICATIONS OFFICE	-	20,000,000.00	20,000,000.00	-	20,000,000.00
012300300100	EDO BROADCASTING SERVICE - EBS	218,000,000.00	-	218,000,000.00	-	218,000,000.00
012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER	237,000,000.00	40,000,000.00	277,000,000.00	-	277,000,000.00
012400000000	MINISTRY OF PUBLIC SAFETY AND SECURITY	94,000,000.00	600,000,000.00	694,000,000.00	155,000,000.00	849,000,000.00
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	94,000,000.00	100,000,000.00	194,000,000.00	155,000,000.00	349,000,000.00
012400200100	EDO STATE SECURITY CORPS	-	500,000,000.00	500,000,000.00	-	500,000,000.00
012500000000	HEAD OF SERVICE	267,523,703.24	790,000,000.00	1,057,523,703.24	50,000,000.00	1,107,523,703.24
012500100100	HEAD OF SERVICE	-	200,000,000.00	200,000,000.00	-	200,000,000.00
012500100200	HUMAN CAPACITY ENHANCEMENT PROGRAMME	-	200,000,000.00	200,000,000.00	-	200,000,000.00
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE	190,000,000.00	30,000,000.00	220,000,000.00	-	220,000,000.00
012500500200	BIOMETRICS PAYROLL UNIT	-	10,000,000.00	10,000,000.00	-	10,000,000.00
012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)	40,000,000.00	320,000,000.00	360,000,000.00	50,000,000.00	410,000,000.00
012500700100	TRANSFORMATION OFFICE	37,523,703.24	30,000,000.00	67,523,703.24	-	67,523,703.24
014000000000	AUDITOR GENERAL	337,769,863.71	110,000,000.00	447,769,863.71	30,000,000.00	477,769,863.71
014000100100	AUDITOR GENERAL - STATE	185,000,000.00	60,000,000.00	245,000,000.00	30,000,000.00	275,000,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVT)	122,516,247.22	30,000,000.00	152,516,247.22	-	152,516,247.22
014000300100	AUDIT SERVICE COMMISSION	30,253,616.49	20,000,000.00	50,253,616.49	-	50,253,616.49
014700000000	CIVIL SERVICE COMMISSION	122,709,467.50	50,000,000.00	172,709,467.50	30,000,000.00	202,709,467.50
014700100100	CIVIL SERVICE COMMISSION	122,709,467.50	50,000,000.00	172,709,467.50	30,000,000.00	202,709,467.50
014800000000	EDO STATE INDEPENDENT ELECTORAL COMMISSION	202,510,347.57	30,000,000.00	232,510,347.57	20,000,000.00	252,510,347.57
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	202,510,347.57	30,000,000.00	232,510,347.57	20,000,000.00	252,510,347.57
016100000000	SECRETARY TO THE STATE GOVERNMENT	8,069,000,000.00	3,001,871,800.00	11,070,871,800.00	13,008,000,000.00	24,078,871,800.00
016100100100	SECRETARY TO THE STATE GOVERNMENT	-	1,200,000,000.00	1,200,000,000.00	6,000,000.00	1,206,000,000.00
016100200100	GENERAL SERVICES	8,000,000,000.00	1,000,000,000.00	9,000,000,000.00	8,000,000,000.00	17,000,000,000.00
016100200200	SPECIAL (Political Appointee) DEPARTMENT	-	400,000,000.00	400,000,000.00	-	400,000,000.00
016100300100	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES	69,000,000.00	50,000,000.00	119,000,000.00	2,000,000.00	121,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

EDO STATE GOVERNMENT 2025 APPROVED BUDGET - EXPENDITURE BY MDA

CODE	ADMINISTRATIVE UNIT	PERSONNEL EXPENDITURE	OTHER RECURRENT EXPENDITURE	TOTAL RECURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL EXPENDITURE
016100400100	PUBLIC SAFETY RESPONSE TEAM	-	13,401,800.00	13,401,800.00	-	13,401,800.00
016100500100	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)	-	8,470,000.00	8,470,000.00	5,000,000,000.00	5,008,470,000.00
016102100100	LAGOS LIAISON OFFICE	-	30,000,000.00	30,000,000.00	-	30,000,000.00
016102100200	ABUJA LIASION OFFICE	-	150,000,000.00	150,000,000.00	-	150,000,000.00
016102100300	GOVERNOR'S LODGE, ABUJA	-	150,000,000.00	150,000,000.00	-	150,000,000.00
020000000000	ECONOMIC SECTOR	8,591,064,449.05	63,753,665,093.10	72,344,729,542.15	315,517,551,557.44	387,862,281,099.59
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	1,267,464,306.00	1,320,000,000.00	2,587,464,306.00	54,343,400,065.00	56,930,864,371.00
021500100100	MINISTRY OF AGRICULTURE	750,000,000.00	1,200,000,000.00	1,950,000,000.00	44,050,000,000.00	46,000,000,000.00
021500100400	LIVESTOCK	-	-	-	6,000,000,000.00	6,000,000,000.00
021500800100	RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)	-	20,000,000.00	20,000,000.00	500,000,000.00	520,000,000.00
021502100100	EDO STATE COLLEGES OF AGRICULTURE AND NATURAL RESOURCES	487,464,306.00	100,000,000.00	587,464,306.00	1,793,400,065.00	2,380,864,371.00
021510200100	EDO STATE AGRIC DEVELOPMENT PROGRAMME (ADP)	30,000,000.00	-	30,000,000.00	-	30,000,000.00
021510200200	FADAMA	-	-	-	2,000,000,000.00	2,000,000,000.00
022000000000	MINISTRY OF FINANCE	2,216,505,167.78	48,978,600,000.00	51,195,105,167.78	3,405,400,000.00	54,600,505,167.78
022000100100	MINISTRY OF FINANCE	98,000,000.00	250,000,000.00	348,000,000.00	2,500,000,000.00	2,848,000,000.00
022000100200	SABER SECRETARIAT	-	50,000,000.00	50,000,000.00	-	50,000,000.00
022000100300	COMMITTEE AND COMMISSIONS SERVICES	-	200,000,000.00	200,000,000.00	-	200,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	250,283,027.88	45,505,000,000.00	45,755,283,027.88	-	45,755,283,027.88
022000700200	CENTRAL INTERNAL AUDIT	64,217,914.88	30,000,000.00	94,217,914.88	30,000,000.00	124,217,914.88
022000700300	PROJECT FINANCIAL MANAGEMENT UNIT (PFMU)	-	3,600,000.00	3,600,000.00	-	3,600,000.00
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	1,804,004,225.02	2,940,000,000.00	4,744,004,225.02	875,400,000.00	5,619,404,225.02
022200000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	300,000,000.00	170,000,000.00	470,000,000.00	514,000,000.00	984,000,000.00
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	300,000,000.00	60,000,000.00	360,000,000.00	414,000,000.00	774,000,000.00
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE	-	90,000,000.00	90,000,000.00	100,000,000.00	190,000,000.00
022201800200	EDO STATE ONE STOP INVESTMENT CENTRE	-	20,000,000.00	20,000,000.00	-	20,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

EDO STATE GOVERNMENT 2025 APPROVED BUDGET - EXPENDITURE BY MDA

CODE	ADMINISTRATIVE UNIT	PERSONNEL EXPENDITURE	OTHER RECURRENT EXPENDITURE	TOTAL RECURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL EXPENDITURE
022800000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	616,882,788.09	713,700,000.00	1,330,582,788.09	9,070,500,000.00	10,401,082,788.09
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	62,056,715.37	35,000,000.00	97,056,715.37	70,500,000.00	167,556,715.37
022800700100	INFORMATION COMMUNICATION AND TECHNOLOGY AGENCY (ICTA)	200,000,000.00	158,700,000.00	358,700,000.00	8,000,000,000.00	8,358,700,000.00
022800800100	SKILL DEVELOPMENT AGENCY	354,826,072.72	500,000,000.00	854,826,072.72	1,000,000,000.00	1,854,826,072.72
022801000100	DIGITAL GOVERNANCE AND DATA MANAGEMENT AGENCY	-	20,000,000.00	20,000,000.00	-	20,000,000.00
022900000000	EDO STATE TRANSPORT AUTHORITY	1,060,000,000.00	753,500,000.00	1,813,500,000.00	2,120,500,000.00	3,934,000,000.00
022900100100	EDO STATE TRANSPORT AUTHORITY	60,000,000.00	53,500,000.00	113,500,000.00	2,020,500,000.00	2,134,000,000.00
022900200100	EDO CITY TRANSPORT SERVICES	-	600,000,000.00	600,000,000.00	-	600,000,000.00
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	1,000,000,000.00	100,000,000.00	1,100,000,000.00	100,000,000.00	1,200,000,000.00
023100000000	MINISTRY OF MINING AND ENERGY	570,285,231.90	9,169,565,093.10	9,739,850,325.00	15,900,000,000.00	25,639,850,325.00
023100100100	MINISTRY OF MINING AND ENERGY	139,850,325.00	400,000,000.00	539,850,325.00	900,000,000.00	1,439,850,325.00
023100500100	EDO STATE ELECTRIFICATION AGENCY	200,000,000.00	7,000,000,000.00	7,200,000,000.00	7,000,000,000.00	14,200,000,000.00
023101200100	EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION	230,434,906.90	1,769,565,093.10	2,000,000,000.00	8,000,000,000.00	10,000,000,000.00
023400000000	MINISTRY OF WORKS	404,000,000.00	60,000,000.00	464,000,000.00	166,083,884,956.00	166,547,884,956.00
023400100100	MINISTRY OF WORKS	404,000,000.00	40,000,000.00	444,000,000.00	161,950,000,000.00	162,394,000,000.00
023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)	-	20,000,000.00	20,000,000.00	4,133,884,956.00	4,153,884,956.00
023600000000	MINISTRY OF ARTS, CULTURE AND TOURISM	244,403,718.20	160,000,000.00	404,403,718.20	700,000,000.00	1,104,403,718.20
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	204,403,718.20	120,000,000.00	324,403,718.20	500,000,000.00	824,403,718.20
023605200100	EDO STATE TOURISM AGENCY	40,000,000.00	40,000,000.00	80,000,000.00	200,000,000.00	280,000,000.00
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	350,000,000.00	314,500,000.00	664,500,000.00	5,361,334,606.04	6,025,834,606.04
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	200,000,000.00	200,000,000.00	400,000,000.00	1,000,000,000.00	1,400,000,000.00
023800101000	GOVERNMENT COUNTERPART CASH CONTRIBUTION UNIT	-	-	-	4,241,334,606.04	4,241,334,606.04
023800400100	STATE BUREAU OF STATISTICS	150,000,000.00	54,500,000.00	204,500,000.00	120,000,000.00	324,500,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

EDO STATE GOVERNMENT 2025 APPROVED BUDGET - EXPENDITURE BY MDA

CODE	ADMINISTRATIVE UNIT	PERSONNEL EXPENDITURE	OTHER RECURRENT EXPENDITURE	TOTAL RECURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL EXPENDITURE
023800500100	HUMAN CAPITAL OPPORTUNITIES FOR PROSPERITY AND EQUITY – GOVERNANCE (HOPE – GOV) SECRETARIAT	-	30,000,000.00	30,000,000.00	-	30,000,000.00
023800600100	EDO STATE OPERATION COORDINATING UNIT (EDO SOCU)	-	30,000,000.00	30,000,000.00	-	30,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	799,000,000.00	140,000,000.00	939,000,000.00	1,410,000,000.00	2,349,000,000.00
025200100100	MINISTRY OF WATER RESOURCES	87,000,000.00	40,000,000.00	127,000,000.00	110,000,000.00	237,000,000.00
025210200100	EDO STATE URBAN WATER CORPORATION	650,000,000.00	50,000,000.00	700,000,000.00	688,000,000.00	1,388,000,000.00
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY	62,000,000.00	50,000,000.00	112,000,000.00	612,000,000.00	724,000,000.00
025300000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	462,523,237.08	1,773,800,000.00	2,236,323,237.08	54,228,600,000.00	56,464,923,237.08
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	180,739,189.44	163,500,000.00	344,239,189.44	2,500,000,000.00	2,844,239,189.44
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	191,784,047.64	1,500,000,000.00	1,691,784,047.64	50,323,600,000.00	52,015,384,047.64
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	90,000,000.00	70,300,000.00	160,300,000.00	1,405,000,000.00	1,565,300,000.00
025305600100	EDO STATE DEVELOPMENT CONTROL AGENCY	-	40,000,000.00	40,000,000.00	-	40,000,000.00
026000000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	300,000,000.00	200,000,000.00	500,000,000.00	2,379,931,930.40	2,879,931,930.40
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	300,000,000.00	200,000,000.00	500,000,000.00	2,379,931,930.40	2,879,931,930.40
030000000000	LAW & JUSTICE SECTOR	6,781,827,746.76	8,927,500,000.00	15,709,327,746.76	6,407,000,000.00	22,116,327,746.76
031800000000	JUDICIARY	6,132,287,152.36	8,252,500,000.00	14,384,787,152.36	6,207,000,000.00	20,591,787,152.36
031801100100	STATE JUDICIAL SERVICE COMMISSION	195,000,000.00	60,000,000.00	255,000,000.00	140,000,000.00	395,000,000.00
031805100100	HIGH COURT OF JUSTICE	5,937,287,152.36	3,982,500,000.00	9,919,787,152.36	5,912,000,000.00	15,831,787,152.36
031805100200	OFFICE OF THE STATE CHIEF JUDGE	-	300,000,000.00	300,000,000.00	-	300,000,000.00
031805100300	ELECTION PETITION TRIBUNAL	-	100,000,000.00	100,000,000.00	-	100,000,000.00
031805100400	SEED MONEY REVOLVING FUND FOR PROBATE MATTERS DEPARTMENT	-	30,000,000.00	30,000,000.00	-	30,000,000.00
031805100500	WITNESS SUMMONS PROGRAMME DEPARTMENT	-	20,000,000.00	20,000,000.00	-	20,000,000.00
031805100700	RETREAT FOR JUDGES DEPARTMENT	-	1,200,000,000.00	1,200,000,000.00	-	1,200,000,000.00
031805100800	SPECIAL OVERHEAD FOR JUDICIARY DEPARTMENT	-	1,500,000,000.00	1,500,000,000.00	-	1,500,000,000.00

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CODE	ADMINISTRATIVE UNIT	PERSONNEL EXPENDITURE	OTHER RECURRENT EXPENDITURE	TOTAL RECURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL EXPENDITURE
031805100900	ESTACODE FOR EDO STATE JUDICIARY DEPARTMENT	-	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00
031805400100	EDO STATE MULTI-DOOR COURT HOUSE	-	60,000,000.00	60,000,000.00	155,000,000.00	215,000,000.00
032600000000	MINISTRY OF JUSTICE	649,540,594.40	675,000,000.00	1,324,540,594.40	200,000,000.00	1,524,540,594.40
032600100100	MINISTRY OF JUSTICE	626,000,000.00	150,000,000.00	776,000,000.00	200,000,000.00	976,000,000.00
032600100200	LEGAL CONSULTANCY UNIT	-	500,000,000.00	500,000,000.00	-	500,000,000.00
032600100300	EDO STATE ADMINISTRATION OF CRIMINAL JUSTICE MONITORING COMMITTEE	-	10,000,000.00	10,000,000.00	-	10,000,000.00
032600200100	LAW/ JUSTICE REFORM COMMISSION	23,540,594.40	15,000,000.00	38,540,594.40	-	38,540,594.40
050000000000	SOCIAL SECTOR	46,439,636,896.75	7,977,695,500.00	54,417,332,396.75	92,855,400,000.00	147,272,732,396.75
051300000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	196,567,500.67	330,000,000.00	526,567,500.67	300,000,000.00	826,567,500.67
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	125,567,500.67	200,000,000.00	325,567,500.67	300,000,000.00	625,567,500.67
051300700100	EDO STATE FIRE DEPARTMENT	71,000,000.00	40,000,000.00	111,000,000.00	-	111,000,000.00
051300800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	-	10,000,000.00	10,000,000.00	-	10,000,000.00
051303700100	MUSLIM PILGRIMS WELFARE BOARD	-	40,000,000.00	40,000,000.00	-	40,000,000.00
051303800100	CHRISTIAN PILGRIM WELFARE BOARD	-	20,000,000.00	20,000,000.00	-	20,000,000.00
051305300100	EDO STATE COMMISSIONS FOR PERSONS WITH DISABILITIES	-	20,000,000.00	20,000,000.00	-	20,000,000.00
051400000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	287,333,959.04	351,427,600.00	638,761,559.04	1,300,000,000.00	1,938,761,559.04
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	257,276,415.48	100,000,000.00	357,276,415.48	150,000,000.00	507,276,415.48
051405400100	EDO STATE MIGRATION AGENCY	30,057,543.56	35,000,000.00	65,057,543.56	-	65,057,543.56
051405500100	N-CARES SECREATARIAT	-	60,000,000.00	60,000,000.00	100,000,000.00	160,000,000.00
051405600100	SOCIAL INVESTMENT PROGRAMME	-	30,000,000.00	30,000,000.00	-	30,000,000.00
051405700100	SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES	-	11,427,600.00	11,427,600.00	550,000,000.00	561,427,600.00
051405800100	STATE CASH TRANSFER UNIT	-	15,000,000.00	15,000,000.00	500,000,000.00	515,000,000.00
051405900100	GENDER BASED VIOLENCE ADMINISTRATION DEPARTMENT	-	100,000,000.00	100,000,000.00	-	100,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

EDO STATE GOVERNMENT 2025 APPROVED BUDGET - EXPENDITURE BY MDA

CODE	ADMINISTRATIVE UNIT	PERSONNEL EXPENDITURE	OTHER RECURRENT EXPENDITURE	TOTAL RECURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL EXPENDITURE
05170000000	MINISTRY OF EDUCATION	23,102,867,231.32	1,154,500,000.00	24,257,367,231.32	19,045,300,000.00	43,302,667,231.32
051700100100	MINISTRY OF EDUCATION	320,977,622.12	710,000,000.00	1,030,977,622.12	9,440,500,000.00	10,471,477,622.12
051700100400	DIRECTORATE OF EDUCATIONAL QUALITY AND ACCOUNTABILITY	50,000,000.00	30,000,000.00	80,000,000.00	-	80,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	3,275,000,000.00	60,000,000.00	3,335,000,000.00	6,000,000,000.00	9,335,000,000.00
051700800100	STATE LIBRARY BOARD	62,000,000.00	50,000,000.00	112,000,000.00	150,000,000.00	262,000,000.00
051701800100	EDO STATE POLYTECHNIC, USEN	964,000,000.00	100,000,000.00	1,064,000,000.00	-	1,064,000,000.00
051701900300	EDO STATE COLLEGE OF EDUCATION	400,969,424.88	-	400,969,424.88	-	400,969,424.88
051702100100	AMBROSE ALLI UNIVERSITY, EKPOMA	6,000,000,000.00	-	6,000,000,000.00	-	6,000,000,000.00
051702100200	EDO UNIVERSITY, IYAMOH	900,000,000.00	-	900,000,000.00	-	900,000,000.00
051705100100	EDO STATE SECONDARY EDUCATION BOARD	10,553,461,078.64	50,000,000.00	10,603,461,078.64	1,000,000,000.00	11,603,461,078.64
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	576,459,105.68	114,500,000.00	690,959,105.68	2,454,800,000.00	3,145,759,105.68
051706700100	AGENCY FOR ADULT, NON-FORMAL AND CONTINUING EDUCATION	-	20,000,000.00	20,000,000.00	-	20,000,000.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT	-	20,000,000.00	20,000,000.00	-	20,000,000.00
05210000000	MINISTRY OF HEALTH	20,204,921,647.34	2,531,767,900.00	22,736,689,547.34	60,106,000,000.00	82,842,689,547.34
052100100100	MINISTRY OF HEALTH	780,579,590.20	331,000,000.00	1,111,579,590.20	56,484,178,950.00	57,595,758,540.20
052100100200	OSSIOMO LEPROSARIUM	30,000,000.00	40,000,000.00	70,000,000.00	-	70,000,000.00
052100100400	MEDICAL ASSISTANCE COMMITTEE	-	200,000,000.00	200,000,000.00	-	200,000,000.00
052100200100	EDO STATE HEALTH INSURANCE COMMISSION	1,150,000,000.00	-	1,150,000,000.00	-	1,150,000,000.00
052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY	8,341,864,844.64	100,000,000.00	8,441,864,844.64	-	8,441,864,844.64
052110200100	HOSPITAL MANAGEMENT AGENCY	9,075,008,026.69	500,000,000.00	9,575,008,026.69	-	9,575,008,026.69
052110300100	TRADITIONAL MEDICINE BOARD	-	30,000,000.00	30,000,000.00	-	30,000,000.00
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES	468,368,046.20	250,000,000.00	718,368,046.20	3,000,000,000.00	3,718,368,046.20
052110600100	EDO STATE COLLEGE OF HEALTH TECHNOLOGY	359,101,139.61	380,767,900.00	739,869,039.61	621,821,050.00	1,361,690,089.61
052111300100	ESSENTIAL DRUG PROGRAMME	-	700,000,000.00	700,000,000.00	-	700,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

EDO STATE GOVERNMENT 2025 APPROVED BUDGET - EXPENDITURE BY MDA

CODE	ADMINISTRATIVE UNIT	PERSONNEL EXPENDITURE	OTHER RECURRENT EXPENDITURE	TOTAL RECURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL EXPENDITURE
05350000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	711,946,558.38	1,530,000,000.00	2,241,946,558.38	11,096,100,000.00	13,338,046,558.38
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	400,000,000.00	50,000,000.00	450,000,000.00	7,512,300,000.00	7,962,300,000.00
053500200100	EDO STATE PARKS & GARDENS AGENCY	-	30,000,000.00	30,000,000.00	-	30,000,000.00
053505300100	EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOARD	59,551,281.11	50,000,000.00	109,551,281.11	-	109,551,281.11
053505300200	UNSKILLED JOB/LABOUR UNIT	-	1,300,000,000.00	1,300,000,000.00	-	1,300,000,000.00
053505600100	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWNA)	66,648,698.74	40,000,000.00	106,648,698.74	3,055,000,000.00	3,161,648,698.74
053505700100	EDO STATE SIGNAGE AGENCY	-	10,000,000.00	10,000,000.00	-	10,000,000.00
053505800100	EDO STATE FORESTRY COMMISSION	185,746,578.53	50,000,000.00	235,746,578.53	528,800,000.00	764,546,578.53
05390000000	EDO STATE SPORTS COMMISSION	1,743,000,000.00	2,020,000,000.00	3,763,000,000.00	1,000,000,000.00	4,763,000,000.00
053900200200	BENDEL INSURANCE	-	500,000,000.00	500,000,000.00	-	500,000,000.00
053900200300	EDO QUEENS & FA COMPETITIONS	-	600,000,000.00	600,000,000.00	-	600,000,000.00
053905100100	EDO STATE SPORTS COMMISSION	1,743,000,000.00	350,000,000.00	2,093,000,000.00	1,000,000,000.00	3,093,000,000.00
053905200100	OTHER SPORTING ACTIVITIES/SPONSORSHIP OF SPORT COMPETITION	-	570,000,000.00	570,000,000.00	-	570,000,000.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS	193,000,000.00	60,000,000.00	253,000,000.00	8,000,000.00	261,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS	193,000,000.00	60,000,000.00	253,000,000.00	8,000,000.00	261,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

TOTAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
	Total Expenditure	342,825,969,909.23	485,634,894,248.87	303,304,729,812.36	605,096,065,857.34	675,220,058,858.52
01000000000	ADMINISTRATIVE SECTOR	84,483,294,238.37	123,105,238,560.71	74,039,929,779.24	114,772,903,564.24	117,968,717,615.42
01110000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	39,805,777,583.86	64,974,704,460.26	39,584,616,157.99	55,219,797,033.40	55,219,797,033.40
011100100100	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	3,833,800,000.00	7,334,450,782.33	4,437,640,544.69	5,719,022,469.51	5,719,022,469.51
011100100200	DEPUTY GOVERNOR'S OFFICE	374,322,720.45	2,100,629,887.14	1,065,135,747.94	2,090,062,968.72	2,090,062,968.72
011100100400	STATE SECURITY OFFICE	7,000,000,000.00	10,500,000,000.00	7,388,150,000.00	8,000,000,000.00	8,000,000,000.00
011100100600	PUBLIC AFFAIRS OFFICE	600,000,000.00	2,400,000,000.00	1,661,936,527.14	500,000,000.00	500,000,000.00
011100100700	COMMUNITY SERVICES/GRANTS	200,000,000.00	150,000,000.00	30,000,000.00	200,000,000.00	200,000,000.00
011100100800	OFFICE OF THE CHIEF OF STAFF	100,000,000.00	250,000,000.00	89,146,500.00	200,000,000.00	200,000,000.00
011100101800	EDO STATE STRATEGY PROJECTS AND PERFORMANCE MANAGEMENT OFFICE	50,000,000.00	15,000,000.00	3,000,000.00	-	-
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	182,654,863.41	241,488,587.08	157,549,473.51	562,000,000.00	562,000,000.00
011101000200	STATE TENDERS BOARD	5,000,000.00	-	-	-	-
011101900100	DIRECTORATE OF SPECIAL DUTIES AND RAPID RESPONSE	20,000,000.00	-	-	-	-
011104500100	EDO STATE PENSION BUREAU	16,070,000,000.00	19,064,786,220.52	13,509,764,958.67	23,192,149,264.73	23,192,149,264.73
011111100100	PUBLIC-PRIVATE PARTNERSHIP (PPP)	250,000,000.00	-	-	30,000,000.00	30,000,000.00
011111300100	DIRECTORATE OF GOVERNMENT HOUSE AND PROTOCOL	9,120,000,000.00	18,023,348,983.19	7,547,847,041.23	11,213,000,000.00	11,213,000,000.00
011111400100	SPECIAL INTERVENTION PROGRAMMES UNIT	2,000,000,000.00	4,895,000,000.00	3,694,445,364.81	3,513,562,330.43	3,513,562,330.43
01120000000	STATE HOUSE OF ASSEMBLY	26,170,500,000.00	26,813,394,302.72	16,847,890,914.89	29,543,436,148.82	31,339,250,200.00
011200300100	STATE HOUSE OF ASSEMBLY	21,144,500,000.00	21,544,500,000.00	13,218,641,092.59	22,067,484,889.98	26,211,500,000.00
011200300200	EDHA PRINTING/OTHER MATERIALS UNIT	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00
011200300300	EDHA LEGAL UNIT	40,000,000.00	40,000,000.00	-	50,000,000.00	50,000,000.00
011200300400	SPECIAL LEGISLATIVE SERVICES UNIT	4,400,000,000.00	4,400,000,000.00	3,565,730,467.70	4,550,000,000.00	3,695,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	181,000,000.00	173,894,302.72	49,519,354.60	1,655,951,258.84	412,750,200.00
011202100100	OFFICE OF THE SPEAKER/DEPUTY SPEAKER	250,000,000.00	500,000,000.00	8,000,000.00	900,000,000.00	600,000,000.00
011202200100	OFFICE OF THE CLERK/DEPUTY CLERK	145,000,000.00	145,000,000.00	6,000,000.00	300,000,000.00	350,000,000.00
01230000000	MINISTRY OF COMMUNICATION AND ORIENTATION	2,727,482,842.87	4,935,833,114.59	2,728,146,479.03	4,441,285,200.00	4,441,285,200.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

TOTAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	2,227,482,842.87	4,369,397,489.32	2,311,817,747.34	3,826,285,200.00	3,826,285,200.00
012300100200	DOCUMENTARY/ENLIGHTENMENT CAMPAIGN (PRINT/ELECTRONIC MEDIA) UNIT	100,000,000.00	200,000,000.00	129,000,000.00	100,000,000.00	100,000,000.00
012300200100	EDO COMMUNICATIONS OFFICE	20,000,000.00	17,025,500.00	5,150,000.00	20,000,000.00	20,000,000.00
012300300100	EDO BROADCASTING SERVICE - EBS	180,000,000.00	167,303,843.33	110,077,792.64	218,000,000.00	218,000,000.00
012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER	200,000,000.00	182,106,281.94	172,100,939.05	277,000,000.00	277,000,000.00
012400000000	MINISTRY OF PUBLIC SAFETY AND SECURITY	97,886,136.01	92,000,000.00	47,824,597.92	449,000,000.00	849,000,000.00
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	97,886,136.01	92,000,000.00	47,824,597.92	349,000,000.00	349,000,000.00
012400200100	EDO STATE SECURITY CORPS	-	-	-	100,000,000.00	500,000,000.00
012500000000	HEAD OF SERVICE	1,348,000,000.00	1,379,766,199.45	687,255,121.61	1,107,523,703.24	1,107,523,703.24
012500100100	HEAD OF SERVICE	150,000,000.00	225,000,000.00	149,845,500.00	200,000,000.00	200,000,000.00
012500100200	HUMAN CAPACITY ENHANCEMENT PROGRAMME	200,000,000.00	450,000,000.00	3,761,600.00	200,000,000.00	200,000,000.00
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE	78,000,000.00	171,766,199.45	126,618,289.93	220,000,000.00	220,000,000.00
012500500200	BIOMETRICS PAYROLL UNIT	-	-	-	10,000,000.00	10,000,000.00
012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)	900,000,000.00	478,000,000.00	396,585,831.68	410,000,000.00	410,000,000.00
012500700100	TRANSFORMATION OFFICE	20,000,000.00	55,000,000.00	10,443,900.00	67,523,703.24	67,523,703.24
014000000000	AUDITOR GENERAL	366,200,000.00	334,962,345.08	239,870,945.17	477,769,863.71	477,769,863.71
014000100100	AUDITOR GENERAL - STATE	226,600,000.00	181,488,887.26	120,418,656.22	275,000,000.00	275,000,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVT)	114,600,000.00	105,970,170.10	77,117,280.80	152,516,247.22	152,516,247.22
014000300100	AUDIT SERVICE COMMISSION	25,000,000.00	47,503,287.72	42,335,008.15	50,253,616.49	50,253,616.49
014700000000	CIVIL SERVICE COMMISSION	126,500,000.00	92,276,513.46	68,310,738.52	202,709,467.50	202,709,467.50
014700100100	CIVIL SERVICE COMMISSION	126,500,000.00	92,276,513.46	68,310,738.52	202,709,467.50	202,709,467.50
014800000000	EDO STATE INDEPENDENT ELECTORAL COMMISSION	258,500,000.00	137,562,213.38	104,998,624.71	252,510,347.57	252,510,347.57
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	258,500,000.00	137,562,213.38	104,998,624.71	252,510,347.57	252,510,347.57
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	29,800,000.00	7,500,000.00	2,250,000.00	-	-
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	29,800,000.00	7,500,000.00	2,250,000.00	-	-
016100000000	SECRETARY TO THE STATE GOVERNMENT	13,552,647,675.63	24,337,239,411.77	13,728,766,199.40	23,078,871,800.00	24,078,871,800.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

TOTAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
016100100100	SECRETARY TO THE STATE GOVERNMENT	1,205,000,000.00	1,200,000,000.00	744,800,000.00	1,206,000,000.00	1,206,000,000.00
016100200100	GENERAL SERVICES	9,500,000,000.00	20,400,000,000.00	10,766,997,661.28	17,000,000,000.00	17,000,000,000.00
016100200200	SPECIAL (Political Appointee) DEPARTMENT	500,000,000.00	402,500,000.00	368,625,000.00	400,000,000.00	400,000,000.00
016100300100	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES	89,647,675.63	85,379,411.77	52,275,412.22	121,000,000.00	121,000,000.00
016100400100	PUBLIC SAFETY RESPONSE TEAM	10,000,000.00	11,860,000.00	7,140,700.00	13,401,800.00	13,401,800.00
016100500100	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)	1,710,000,000.00	1,707,500,000.00	1,501,340,291.25	4,008,470,000.00	5,008,470,000.00
016102100100	LAGOS LIAISON OFFICE	30,000,000.00	30,000,000.00	14,633,778.98	30,000,000.00	30,000,000.00
016102100200	ABUJA LIAISON OFFICE	250,000,000.00	250,000,000.00	238,724,355.67	150,000,000.00	150,000,000.00
016102100300	GOVERNOR'S LODGE, ABUJA	250,000,000.00	250,000,000.00	34,229,000.00	150,000,000.00	150,000,000.00
016103300100	EDO STATE AGENCY OF CONTROL OF HIV/AIDS (EDSACA)	8,000,000.00	-	-	-	-
020000000000	ECONOMIC SECTOR	178,383,960,891.74	261,114,310,658.19	167,825,735,661.93	337,312,281,099.59	387,862,281,099.59
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	7,020,000,000.00	4,244,648,228.56	2,478,152,530.25	6,930,864,371.00	56,930,864,371.00
021500100100	MINISTRY OF AGRICULTURE	1,360,000,000.00	1,236,000,000.00	789,670,813.60	1,800,000,000.00	46,000,000,000.00
021500100400	LIVESTOCK	500,000,000.00	50,000,000.00	-	200,000,000.00	6,000,000,000.00
021500800100	RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)	530,000,000.00	15,000,000.00	-	520,000,000.00	520,000,000.00
021502100100	EDO STATE COLLEGES OF AGRICULTURE AND NATURAL RESOURCES	3,100,000,000.00	1,413,648,228.56	1,034,344,676.65	2,380,864,371.00	2,380,864,371.00
021510200100	EDO STATE AGRIC DEVELOPMENT PROGRAMME (ADP)	30,000,000.00	30,000,000.00	18,000,000.00	30,000,000.00	30,000,000.00
021510200200	FADAMA	1,500,000,000.00	1,500,000,000.00	636,137,040.00	2,000,000,000.00	2,000,000,000.00
022000000000	MINISTRY OF FINANCE	57,675,804,977.75	58,175,806,943.07	36,537,478,182.22	54,600,505,167.78	54,600,505,167.78
022000100100	MINISTRY OF FINANCE	11,348,657,103.48	7,137,525,117.96	4,094,136,346.61	2,848,000,000.00	2,848,000,000.00
022000100200	SABER SECRETARIAT	20,000,000.00	50,000,000.00	35,104,000.00	50,000,000.00	50,000,000.00
022000100300	COMMITTEE AND COMMISSIONS SERVICES	200,000,000.00	340,000,000.00	-	200,000,000.00	200,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	41,393,147,874.27	45,936,781,825.11	29,437,570,880.89	45,755,283,027.88	45,755,283,027.88
022000700200	CENTRAL INTERNAL AUDIT	70,000,000.00	70,000,000.00	3,340,000.00	124,217,914.88	124,217,914.88
022000700300	PROJECT FINANCIAL MANAGEMENT UNIT (PFMU)	4,000,000.00	1,500,000.00	1,000,000.00	3,600,000.00	3,600,000.00
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	4,640,000,000.00	4,640,000,000.00	2,966,326,954.72	5,619,404,225.02	5,619,404,225.02

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CODE	ADMINISTRATIVE UNIT	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
02220000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	2,805,000,000.00	446,994,313.49	270,055,824.86	984,000,000.00	984,000,000.00
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	2,725,000,000.00	361,994,313.49	233,826,074.86	774,000,000.00	774,000,000.00
022201700100	BENIN ENTERPRISE PARK PROJECT	-	15,000,000.00	-	-	-
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE	80,000,000.00	70,000,000.00	36,229,750.00	190,000,000.00	190,000,000.00
022201800200	EDO STATE ONE STOP INVESTMENT CENTRE	-	-	-	20,000,000.00	20,000,000.00
02280000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	9,668,000,000.00	17,268,810,820.29	10,006,900,521.77	10,401,082,788.09	10,401,082,788.09
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	168,000,000.00	137,972,416.23	100,487,756.96	167,556,715.37	167,556,715.37
022800700100	INFORMATION COMMUNICATION AND TECHNOLOGY AGENCY (ICTA)	6,400,000,000.00	15,034,690,451.26	8,520,279,753.93	8,358,700,000.00	8,358,700,000.00
022800800100	SKILL DEVELOPMENT AGENCY	3,100,000,000.00	2,076,147,952.80	1,386,133,010.88	1,854,826,072.72	1,854,826,072.72
022801000100	DIGITAL GOVERNANCE AND DATA MANAGEMENT AGENCY	-	20,000,000.00	-	20,000,000.00	20,000,000.00
02290000000	EDO STATE TRANSPORT AUTHORITY	7,070,000,000.00	4,916,947,828.69	1,568,178,954.36	3,434,000,000.00	3,934,000,000.00
022900100100	EDO STATE TRANSPORT AUTHORITY	6,170,000,000.00	3,786,201,598.55	863,572,928.80	2,134,000,000.00	2,134,000,000.00
022900200100	EDO CITY TRANSPORT SERVICES	-	-	-	100,000,000.00	600,000,000.00
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	900,000,000.00	1,130,746,230.14	704,606,025.56	1,200,000,000.00	1,200,000,000.00
02310000000	MINISTRY OF MINING AND ENERGY	15,742,000,000.00	22,054,384,047.56	12,750,722,471.81	25,639,850,325.00	25,639,850,325.00
023100100100	MINISTRY OF MINING AND ENERGY	305,000,000.00	571,047,299.14	150,823,531.28	1,439,850,325.00	1,439,850,325.00
023100300100	RURAL ELECTRIFICATION BOARD	600,000,000.00	62,746,339.29	36,291,791.66	-	-
023100500100	EDO STATE ELECTRIFICATION AGENCY	6,837,000,000.00	11,920,590,409.13	5,785,079,247.15	14,200,000,000.00	14,200,000,000.00
023101200100	EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION	8,000,000,000.00	9,500,000,000.00	6,778,527,901.72	10,000,000,000.00	10,000,000,000.00
02340000000	MINISTRY OF WORKS	46,070,000,000.00	110,410,871,785.50	76,174,845,484.49	166,547,884,956.00	166,547,884,956.00
023400100100	MINISTRY OF WORKS	43,350,000,000.00	106,874,070,854.94	73,032,799,357.40	162,394,000,000.00	162,394,000,000.00
023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)	2,720,000,000.00	3,536,800,930.56	3,142,046,127.09	4,153,884,956.00	4,153,884,956.00
02360000000	MINISTRY OF ARTS, CULTURE AND TOURISM	3,496,651,356.86	1,427,037,546.97	1,145,639,751.72	1,104,403,718.20	1,104,403,718.20
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	2,726,651,356.86	1,397,037,546.97	1,142,238,251.72	824,403,718.20	824,403,718.20
023600200100	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	280,000,000.00	280,000,000.00

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02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	3,230,000,000.00	3,748,080,962.76	1,000,764,198.88	6,025,834,606.04	6,025,834,606.04
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	610,000,000.00	725,580,962.76	469,717,198.88	1,400,000,000.00	1,400,000,000.00
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	-	-	-	-
023800101000	GOVERNMENT COUNTERPART CASH CONTRIBUTION UNIT	2,500,000,000.00	3,000,000,000.00	531,047,000.00	4,241,334,606.04	4,241,334,606.04
023800400100	STATE BUREAU OF STATISTICS	30,000,000.00	22,500,000.00	-	324,500,000.00	324,500,000.00
023800500100	HUMAN CAPITAL OPPORTUNITIES FOR PROSPERITY AND EQUITY – GOVERNANCE (HOPE – GOV) SECRETARIAT	-	-	-	30,000,000.00	30,000,000.00
023800600100	EDO STATE OPERATION COORDINATING UNIT (EDO SOCU)	-	-	-	30,000,000.00	30,000,000.00
02520000000	MINISTRY OF WATER RESOURCES	1,645,000,000.00	1,528,781,786.38	633,507,432.27	2,349,000,000.00	2,349,000,000.00
025200100100	MINISTRY OF WATER RESOURCES	130,000,000.00	108,688,440.33	78,755,865.28	237,000,000.00	237,000,000.00
025210200100	EDO STATE URBAN WATER CORPORATION	950,000,000.00	847,871,286.74	418,743,026.07	1,395,250,000.00	1,388,000,000.00
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY	565,000,000.00	572,222,059.31	136,008,540.92	716,750,000.00	724,000,000.00
02530000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	22,431,417,620.34	35,250,415,064.16	24,323,132,322.62	56,414,923,237.08	56,464,923,237.08
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	4,215,000,000.00	5,111,691,899.90	813,034,452.93	2,794,239,189.44	2,844,239,189.44
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	17,591,000,000.01	29,905,257,317.97	23,341,183,312.76	52,015,384,047.64	52,015,384,047.64
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	585,417,620.33	233,465,846.29	168,914,556.93	1,565,300,000.00	1,565,300,000.00
025305500100	NEW TOWNS DEVELOPMENT AGENCY	20,000,000.00	-	-	-	-
025305600100	EDO STATE DEVELOPMENT CONTROL AGENCY	20,000,000.00	-	-	40,000,000.00	40,000,000.00
02600000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	1,530,086,936.78	1,641,531,330.76	936,357,986.68	2,879,931,930.40	2,879,931,930.40
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	1,530,086,936.78	1,641,531,330.76	936,357,986.68	2,879,931,930.40	2,879,931,930.40
03000000000	LAW & JUSTICE SECTOR	6,633,700,000.00	13,657,077,162.00	6,820,930,007.93	21,976,327,746.76	22,116,327,746.76
03180000000	JUDICIARY	5,754,000,000.00	11,700,000,000.00	5,710,508,610.39	20,451,787,152.36	20,591,787,152.36
031801100100	STATE JUDICIAL SERVICE COMMISSION	154,000,000.00	200,000,000.00	106,057,375.71	255,000,000.00	395,000,000.00
031805100100	HIGH COURT OF JUSTICE	5,150,000,000.00	8,410,000,000.00	5,569,184,568.04	15,831,787,152.36	15,831,787,152.36

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031805100200	OFFICE OF THE STATE CHIEF JUDGE	20,000,000.00	100,000,000.00	3,333,333.34	300,000,000.00	300,000,000.00
031805100300	ELECTION PETITION TRIBUNAL	10,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00
031805100400	SEED MONEY REVOLVING FUND FOR PROBATE MATTERS DEPARTMENT	10,000,000.00	-	-	30,000,000.00	30,000,000.00
031805100500	WITNESS SUMMONS PROGRAMME DEPARTMENT	10,000,000.00	-	-	20,000,000.00	20,000,000.00
031805100700	RETREAT FOR JUDGES DEPARTMENT	30,000,000.00	400,000,000.00	-	1,200,000,000.00	1,200,000,000.00
031805100800	SPECIAL OVERHEAD FOR JUDICIARY DEPARTMENT	150,000,000.00	1,500,000,000.00	12,400,000.00	1,500,000,000.00	1,500,000,000.00
031805100900	ESTACODE FOR EDO STATE JUDICIARY DEPARTMENT	200,000,000.00	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00
031805400100	EDO STATE MULTI-DOOR COURT HOUSE	20,000,000.00	40,000,000.00	19,533,333.30	215,000,000.00	215,000,000.00
032600000000	MINISTRY OF JUSTICE	879,700,000.00	1,957,077,162.00	1,110,421,397.54	1,524,540,594.40	1,524,540,594.40
032600100100	MINISTRY OF JUSTICE	680,000,000.00	718,760,000.00	412,817,107.04	976,000,000.00	976,000,000.00
032600100200	LEGAL CONSULTANCY UNIT	100,000,000.00	1,200,000,000.00	681,500,000.00	500,000,000.00	500,000,000.00
032600100300	EDO STATE ADMINISTRATION OF CRIMINAL JUSTICE MONITORING COMMITTEE	10,000,000.00	7,500,000.00	-	10,000,000.00	10,000,000.00
032600200100	LAW/ JUSTICE REFORM COMMISSION	89,700,000.00	30,817,162.00	16,104,290.50	38,540,594.40	38,540,594.40
050000000000	SOCIAL SECTOR	73,325,014,779.12	87,758,267,867.97	54,618,134,363.26	131,034,553,446.75	147,272,732,396.75
051300000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	2,376,000,000.00	3,543,915,966.42	2,394,011,983.92	826,567,500.67	826,567,500.67
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	2,248,000,000.00	322,581,844.56	137,072,154.48	625,567,500.67	625,567,500.67
051300700100	EDO STATE FIRE DEPARTMENT	88,000,000.00	76,834,121.86	32,011,929.44	111,000,000.00	111,000,000.00
051300800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	10,000,000.00	3,107,500,000.00	2,204,462,000.00	10,000,000.00	10,000,000.00
051303700100	MUSLIM PILGRIMS WELFARE BOARD	20,000,000.00	27,000,000.00	15,730,000.00	40,000,000.00	40,000,000.00
051303800100	CHRISTIAN PILGRIM WELFARE BOARD	10,000,000.00	10,000,000.00	4,735,900.00	20,000,000.00	20,000,000.00
051305300100	EDO STATE COMMISSIONS FOR PERSONS WITH DISABILITIES	-	-	-	20,000,000.00	20,000,000.00
051400000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	1,205,000,000.00	440,926,369.62	215,203,724.71	1,938,761,559.04	1,938,761,559.04
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	310,000,000.00	315,676,369.62	175,452,624.71	507,276,415.48	507,276,415.48
051405400100	EDO STATE MIGRATION AGENCY	35,000,000.00	26,250,000.00	9,160,000.00	65,057,543.56	65,057,543.56
051405500100	N-CARES SECREATARIAT	40,000,000.00	46,500,000.00	21,211,100.00	160,000,000.00	160,000,000.00
051405600100	SOCIAL INVESTMENT PROGRAMME	40,000,000.00	30,000,000.00	4,954,000.00	30,000,000.00	30,000,000.00

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051405700100	SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES	610,000,000.00	7,500,000.00	4,426,000.00	561,427,600.00	561,427,600.00
051405800100	STATE CASH TRANSFER UNIT	20,000,000.00	15,000,000.00	-	515,000,000.00	515,000,000.00
051405900100	GENDER BASED VIOLENCE ADMINISTRATION DEPARTMENT	150,000,000.00	-	-	100,000,000.00	100,000,000.00
051700000000	MINISTRY OF EDUCATION	26,395,000,000.00	23,403,696,964.65	15,602,980,607.01	43,302,667,231.32	43,302,667,231.32
051700100100	MINISTRY OF EDUCATION	7,990,000,000.00	5,954,666,292.88	3,559,098,166.80	10,471,477,622.12	10,471,477,622.12
051700100300	DIRECTORATE OF HIGHER EDUCATION	100,000,000.00	7,500,000.00	-	-	-
051700100400	DIRECTORATE OF EDUCATIONAL QUALITY AND ACCOUNTABILITY	100,000,000.00	10,000,000.00	4,200,000.00	80,000,000.00	80,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	5,460,000,000.00	5,458,427,449.37	3,330,629,565.52	9,335,000,000.00	9,335,000,000.00
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	1,486,941,228.49	-	-
051700800100	STATE LIBRARY BOARD	40,000,000.00	87,348,348.87	38,258,280.09	262,000,000.00	262,000,000.00
051701800100	EDO STATE POLYTECHNIC, USEN	320,000,000.00	300,000,000.00	218,927,147.71	1,064,000,000.00	1,064,000,000.00
051701900300	EDO STATE COLLEGE OF EDUCATION	330,000,000.00	300,000,000.00	169,971,346.88	400,969,424.88	400,969,424.88
051702100100	AMBROSE ALLI UNIVERSITY, EKPOMA	600,000,000.00	600,000,000.00	450,000,000.00	6,000,000,000.00	6,000,000,000.00
051702100200	EDO UNIVERSITY, IYAMOH	300,000,000.00	300,000,000.00	225,000,000.00	900,000,000.00	900,000,000.00
051705100100	EDO STATE SECONDARY EDUCATION BOARD	8,000,000,000.00	8,079,675,761.45	5,769,660,263.35	11,603,461,078.64	11,603,461,078.64
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	925,000,000.00	476,983,897.74	340,196,598.17	3,145,759,105.68	3,145,759,105.68
051706700100	AGENCY FOR ADULT, NON-FORMAL AND CONTINUING EDUCATION	100,000,000.00	18,000,000.00	10,098,010.00	20,000,000.00	20,000,000.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT	530,000,000.00	7,500,000.00	-	20,000,000.00	20,000,000.00
052100000000	MINISTRY OF HEALTH	34,239,000,000.00	49,066,686,097.81	31,642,118,422.88	66,604,510,597.34	82,842,689,547.34
052100100100	MINISTRY OF HEALTH	20,020,000,000.00	32,589,909,749.60	20,435,044,212.43	43,357,579,590.20	57,595,758,540.20
052100100200	OSSIOMO LEPROSARIUM	40,000,000.00	34,932,000.00	23,265,000.00	70,000,000.00	70,000,000.00
052100100400	MEDICAL ASSISTANCE COMMITTEE	-	-	-	200,000,000.00	200,000,000.00
052100200100	EDO STATE HEALTH INSURANCE COMMISSION	899,000,000.00	967,643,237.05	675,183,439.65	1,150,000,000.00	1,150,000,000.00
052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY	5,400,000,000.00	6,638,398,633.48	4,660,596,660.74	8,441,864,844.64	8,441,864,844.64
052110200100	HOSPITAL MANAGEMENT AGENCY	6,800,000,000.00	7,380,775,405.15	5,253,091,375.91	9,575,008,026.69	9,575,008,026.69

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052110300100	TRADITIONAL MEDICINE BOARD	10,000,000.00	-	-	30,000,000.00	30,000,000.00
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES	600,000,000.00	605,027,072.53	269,595,913.65	1,718,368,046.20	3,718,368,046.20
052110600100	EDO STATE COLLEGE OF HEALTH TECHNOLOGY	-	300,000,000.00	-	1,361,690,089.61	1,361,690,089.61
052111300100	ESSENTIAL DRUG PROGRAMME	470,000,000.00	550,000,000.00	325,341,820.50	700,000,000.00	700,000,000.00
053500000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	5,155,014,779.12	7,033,832,611.88	2,093,514,204.52	13,338,046,558.38	13,338,046,558.38
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	2,358,014,779.12	4,709,104,684.42	1,474,797,152.73	7,962,300,000.00	7,962,300,000.00
053500200100	EDO STATE PARKS & GARDENS AGENCY	40,000,000.00	25,000,000.00	-	30,000,000.00	30,000,000.00
053505300100	EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOARD	75,000,000.00	689,847,349.37	197,952,561.36	109,551,281.11	109,551,281.11
053505300200	UNSKILLED JOB/LABOUR UNIT	500,000,000.00	-	-	1,300,000,000.00	1,300,000,000.00
053505600100	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWNA)	2,082,000,000.00	1,572,380,578.09	417,464,490.43	3,161,648,698.74	3,161,648,698.74
053505700100	EDO STATE SIGNAGE AGENCY	50,000,000.00	7,500,000.00	-	10,000,000.00	10,000,000.00
053505800100	EDO STATE FORESTRY COMMISSION	50,000,000.00	30,000,000.00	3,300,000.00	764,546,578.53	764,546,578.53
053900000000	EDO STATE SPORTS COMMISSION	3,760,000,000.00	4,065,442,188.44	2,544,481,216.99	4,763,000,000.00	4,763,000,000.00
053900200200	BENDEL INSURANCE	300,000,000.00	500,000,000.00	150,000,000.00	500,000,000.00	500,000,000.00
053900200300	EDO QUEENS & FA COMPETITIONS	200,000,000.00	400,000,000.00	140,000,000.00	600,000,000.00	600,000,000.00
053905100100	EDO STATE SPORTS COMMISSION	2,560,000,000.00	2,565,442,188.44	1,833,162,916.99	3,093,000,000.00	3,093,000,000.00
053905200100	OTHER SPORTING ACTIVITIES/SPONSORSHIP OF SPORT COMPETITION	700,000,000.00	600,000,000.00	421,318,300.00	570,000,000.00	570,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS	195,000,000.00	203,767,669.15	125,824,203.23	261,000,000.00	261,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS	175,000,000.00	203,767,669.15	125,824,203.23	261,000,000.00	261,000,000.00
055100200100	COUNCIL OF TRADITIONAL RULERS AND CHIEFS	20,000,000.00	-	-	-	-

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PERSONNEL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
	Total Personnel Expenditure	65,167,577,994.68	78,617,868,487.57	51,499,650,020.57	101,289,727,377.55	103,289,727,377.55
01000000000	ADMINISTRATIVE SECTOR	28,220,794,238.37	36,624,376,376.03	22,534,835,780.32	39,477,198,284.98	41,477,198,284.98
01110000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	16,295,777,583.86	19,234,477,775.58	13,639,336,433.36	23,514,234,702.97	23,514,234,702.97
011100100100	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	8,800,000.00	9,450,746.28	9,098,659.66	19,022,469.51	19,022,469.51
011100100200	DEPUTY GOVERNOR'S OFFICE	54,322,720.45	50,629,887.14	59,030,747.94	70,062,968.72	70,062,968.72
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	62,654,863.41	76,488,587.08	55,926,913.51	100,000,000.00	100,000,000.00
011104500100	EDO STATE PENSION BUREAU	16,050,000,000.00	18,964,786,220.52	13,422,203,858.67	23,152,149,264.73	23,152,149,264.73
011111300100	DIRECTORATE OF GOVERNMENT HOUSE AND PROTOCOL	120,000,000.00	133,122,334.56	93,076,253.58	173,000,000.00	173,000,000.00
01120000000	STATE HOUSE OF ASSEMBLY	5,166,000,000.00	5,158,894,302.72	2,917,484,513.92	6,174,450,200.00	8,174,450,200.00
011200300100	STATE HOUSE OF ASSEMBLY	5,100,000,000.00	5,100,000,000.00	2,868,465,159.32	6,100,000,000.00	8,100,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	66,000,000.00	58,894,302.72	49,019,354.60	74,450,200.00	74,450,200.00
01230000000	MINISTRY OF COMMUNICATION AND ORIENTATION	507,482,842.87	531,307,614.59	392,643,460.28	695,000,000.00	695,000,000.00
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	127,482,842.87	181,897,489.32	110,464,728.59	240,000,000.00	240,000,000.00
012300300100	EDO BROADCASTING SERVICE - EBS	180,000,000.00	167,303,843.33	110,077,792.64	218,000,000.00	218,000,000.00
012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER	200,000,000.00	182,106,281.94	172,100,939.05	237,000,000.00	237,000,000.00
01240000000	MINISTRY OF PUBLIC SAFETY AND SECURITY	22,886,136.01	72,000,000.00	37,869,597.92	94,000,000.00	94,000,000.00
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	22,886,136.01	72,000,000.00	37,869,597.92	94,000,000.00	94,000,000.00
01250000000	HEAD OF SERVICE	58,000,000.00	146,766,199.45	101,618,289.93	267,523,703.24	267,523,703.24
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE	58,000,000.00	146,766,199.45	101,618,289.93	190,000,000.00	190,000,000.00
012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)	-	-	-	40,000,000.00	40,000,000.00
012500700100	TRANSFORMATION OFFICE	-	-	-	37,523,703.24	37,523,703.24
01400000000	AUDITOR GENERAL	201,200,000.00	251,212,345.08	185,049,045.17	337,769,863.71	337,769,863.71
014000100100	AUDITOR GENERAL - STATE	126,600,000.00	136,488,887.26	94,866,556.22	185,000,000.00	185,000,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVT)	69,600,000.00	87,220,170.10	58,817,280.80	122,516,247.22	122,516,247.22
014000300100	AUDIT SERVICE COMMISSION	5,000,000.00	27,503,287.72	31,365,208.15	30,253,616.49	30,253,616.49
01470000000	CIVIL SERVICE COMMISSION	76,500,000.00	69,776,513.46	49,999,438.52	122,709,467.50	122,709,467.50

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014700100100	CIVIL SERVICE COMMISSION	76,500,000.00	69,776,513.46	49,999,438.52	122,709,467.50	122,709,467.50
014800000000	EDO STATE INDEPENDENT ELECTORAL COMMISSION	118,500,000.00	107,562,213.38	97,014,124.71	202,510,347.57	202,510,347.57
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	118,500,000.00	107,562,213.38	97,014,124.71	202,510,347.57	202,510,347.57
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	19,800,000.00	-	-	-	-
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	19,800,000.00	-	-	-	-
016100000000	SECRETARY TO THE STATE GOVERNMENT	5,754,647,675.63	11,052,379,411.77	5,113,820,876.51	8,069,000,000.00	8,069,000,000.00
016100200100	GENERAL SERVICES	5,700,000,000.00	11,000,000,000.00	5,078,501,464.29	8,000,000,000.00	8,000,000,000.00
016100300100	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES	54,647,675.63	52,379,411.77	35,319,412.22	69,000,000.00	69,000,000.00
020000000000	ECONOMIC SECTOR	6,167,068,977.19	6,853,509,482.60	3,931,089,644.21	8,591,064,449.05	8,591,064,449.05
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	890,000,000.00	1,029,648,228.56	616,092,099.78	1,267,464,306.00	1,267,464,306.00
021500100100	MINISTRY OF AGRICULTURE	560,000,000.00	666,000,000.00	420,692,037.71	750,000,000.00	750,000,000.00
021502100100	EDO STATE COLLEGES OF AGRICULTURE AND NATURAL RESOURCES	300,000,000.00	333,648,228.56	177,400,062.07	487,464,306.00	487,464,306.00
021510200100	EDO STATE AGRIC DEVELOPMENT PROGRAMME (ADP)	30,000,000.00	30,000,000.00	18,000,000.00	30,000,000.00	30,000,000.00
022000000000	MINISTRY OF FINANCE	1,750,000,000.00	1,947,630,332.39	687,204,629.76	2,216,505,167.78	2,216,505,167.78
022000100100	MINISTRY OF FINANCE	130,000,000.00	75,868,014.48	47,849,214.54	98,000,000.00	98,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	130,000,000.00	181,762,317.91	113,110,050.73	250,283,027.88	250,283,027.88
022000700200	CENTRAL INTERNAL AUDIT	50,000,000.00	50,000,000.00	-	64,217,914.88	64,217,914.88
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	1,440,000,000.00	1,640,000,000.00	526,245,364.49	1,804,004,225.02	1,804,004,225.02
022200000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	195,000,000.00	246,994,313.49	181,759,470.71	300,000,000.00	300,000,000.00
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	195,000,000.00	246,994,313.49	181,759,470.71	300,000,000.00	300,000,000.00
022800000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	408,000,000.00	477,463,590.12	339,228,272.76	616,882,788.09	616,882,788.09
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	38,000,000.00	47,972,416.23	33,737,356.96	62,056,715.37	62,056,715.37
022800700100	INFORMATION COMMUNICATION AND TECHNOLOGY AGENCY (ICTA)	170,000,000.00	153,343,221.09	111,546,174.70	200,000,000.00	200,000,000.00
022800800100	SKILL DEVELOPMENT AGENCY	200,000,000.00	276,147,952.80	193,944,741.10	354,826,072.72	354,826,072.72
022900000000	EDO STATE TRANSPORT AUTHORITY	920,000,000.00	935,746,230.14	590,831,025.56	1,060,000,000.00	1,060,000,000.00
022900100100	EDO STATE TRANSPORT AUTHORITY	140,000,000.00	-	-	60,000,000.00	60,000,000.00

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022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	780,000,000.00	935,746,230.14	590,831,025.56	1,000,000,000.00	1,000,000,000.00
023100000000	MINISTRY OF MINING AND ENERGY	182,000,000.00	224,565,177.28	141,779,302.90	570,285,231.90	570,285,231.90
023100100100	MINISTRY OF MINING AND ENERGY	155,000,000.00	86,000,843.23	63,992,531.28	139,850,325.00	139,850,325.00
023100500100	EDO STATE ELECTRIFICATION AGENCY	27,000,000.00	138,564,334.05	77,786,771.62	200,000,000.00	200,000,000.00
023101200100	EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION	-	-	-	230,434,906.90	230,434,906.90
023400000000	MINISTRY OF WORKS	320,000,000.00	407,775,749.73	335,300,701.90	404,000,000.00	404,000,000.00
023400100100	MINISTRY OF WORKS	320,000,000.00	407,775,749.73	335,300,701.90	404,000,000.00	404,000,000.00
023600000000	MINISTRY OF ARTS, CULTURE AND TOURISM	296,651,356.86	157,037,546.97	111,160,326.71	244,403,718.20	244,403,718.20
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	146,651,356.86	157,037,546.97	111,160,326.71	204,403,718.20	204,403,718.20
023605200100	EDO STATE TOURISM AGENCY	150,000,000.00	-	-	40,000,000.00	40,000,000.00
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	200,000,000.00	200,000,000.00	135,861,199.88	350,000,000.00	350,000,000.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	200,000,000.00	200,000,000.00	135,861,199.88	200,000,000.00	200,000,000.00
023800400100	STATE BUREAU OF STATISTICS	-	-	-	150,000,000.00	150,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	510,000,000.00	630,413,036.38	381,057,394.59	799,000,000.00	799,000,000.00
025200100100	MINISTRY OF WATER RESOURCES	60,000,000.00	63,465,440.33	44,593,365.28	87,000,000.00	87,000,000.00
025210200100	EDO STATE URBAN WATER CORPORATION	410,000,000.00	519,237,786.74	302,655,860.29	650,000,000.00	650,000,000.00
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY	40,000,000.00	47,709,809.31	33,808,169.02	62,000,000.00	62,000,000.00
025300000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	315,417,620.33	339,636,881.28	249,666,130.77	462,523,237.08	462,523,237.08
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	140,000,000.00	136,691,899.90	100,863,702.95	180,739,189.44	180,739,189.44
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	135,000,000.00	138,818,231.87	98,850,474.44	191,784,047.64	191,784,047.64
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	40,417,620.33	64,126,749.51	49,951,953.38	90,000,000.00	90,000,000.00
026000000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	180,000,000.00	256,598,396.26	161,149,088.89	300,000,000.00	300,000,000.00
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	180,000,000.00	256,598,396.26	161,149,088.89	300,000,000.00	300,000,000.00
030000000000	LAW & JUSTICE SECTOR	3,429,700,000.00	4,701,617,162.00	2,880,977,461.84	6,781,827,746.76	6,781,827,746.76
031800000000	JUDICIARY	2,900,000,000.00	4,200,000,000.00	2,527,883,014.30	6,132,287,152.36	6,132,287,152.36
031801100100	STATE JUDICIAL SERVICE COMMISSION	100,000,000.00	150,000,000.00	90,057,375.70	195,000,000.00	195,000,000.00

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031805100100	HIGH COURT OF JUSTICE	2,800,000,000.00	4,050,000,000.00	2,437,825,638.60	5,937,287,152.36	5,937,287,152.36
032600000000	MINISTRY OF JUSTICE	529,700,000.00	501,617,162.00	353,094,447.54	649,540,594.40	649,540,594.40
032600100100	MINISTRY OF JUSTICE	500,000,000.00	482,000,000.00	348,190,157.04	626,000,000.00	626,000,000.00
032600200100	LAW/ JUSTICE REFORM COMMISSION	29,700,000.00	19,617,162.00	4,904,290.50	23,540,594.40	23,540,594.40
050000000000	SOCIAL SECTOR	27,350,014,779.12	30,438,365,466.94	22,152,747,134.20	46,439,636,896.75	46,439,636,896.75
051300000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	156,000,000.00	146,915,966.42	86,097,769.92	196,567,500.67	196,567,500.67
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	98,000,000.00	92,581,844.56	61,623,840.48	125,567,500.67	125,567,500.67
051300700100	EDO STATE FIRE DEPARTMENT	58,000,000.00	54,334,121.86	24,473,929.44	71,000,000.00	71,000,000.00
051400000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	110,000,000.00	118,176,369.62	90,687,824.71	287,333,959.04	287,333,959.04
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	110,000,000.00	118,176,369.62	90,687,824.71	257,276,415.48	257,276,415.48
051405400100	EDO STATE MIGRATION AGENCY	-	-	-	30,057,543.56	30,057,543.56
051700000000	MINISTRY OF EDUCATION	11,750,000,000.00	12,476,946,964.65	9,086,359,403.67	23,102,867,231.32	23,102,867,231.32
051700100100	MINISTRY OF EDUCATION	280,000,000.00	244,666,292.88	151,259,229.02	320,977,622.12	320,977,622.12
051700100300	DIRECTORATE OF HIGHER EDUCATION	50,000,000.00	-	-	-	-
051700100400	DIRECTORATE OF EDUCATIONAL QUALITY AND ACCOUNTABILITY	50,000,000.00	-	-	50,000,000.00	50,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	400,000,000.00	413,427,449.37	300,768,975.79	3,275,000,000.00	3,275,000,000.00
051700300500	EDO SUPPORTING TEACHERS TO ACHIEVE RESULT (EDO STAR) PROJECT	1,500,000,000.00	1,803,595,214.34	1,486,941,228.49	-	-
051700800100	STATE LIBRARY BOARD	20,000,000.00	47,348,348.87	32,546,980.09	62,000,000.00	62,000,000.00
051701800100	EDO STATE POLYTECHNIC, USEN	300,000,000.00	280,000,000.00	209,286,281.88	964,000,000.00	964,000,000.00
051701900300	EDO STATE COLLEGE OF EDUCATION	300,000,000.00	300,000,000.00	169,971,346.88	400,969,424.88	400,969,424.88
051702100100	AMBROSE ALLI UNIVERSITY, EKPOMA	600,000,000.00	600,000,000.00	450,000,000.00	6,000,000,000.00	6,000,000,000.00
051702100200	EDO UNIVERSITY, IYAMOH	300,000,000.00	300,000,000.00	225,000,000.00	900,000,000.00	900,000,000.00
051705100100	EDO STATE SECONDARY EDUCATION BOARD	7,500,000,000.00	8,029,675,761.45	5,733,008,763.35	10,553,461,078.64	10,553,461,078.64
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	400,000,000.00	458,233,897.74	327,576,598.17	576,459,105.68	576,459,105.68
051706700100	AGENCY FOR ADULT, NON-FORMAL AND CONTINUING EDUCATION	50,000,000.00	-	-	-	-
052100000000	MINISTRY OF HEALTH	13,329,000,000.00	15,613,783,696.86	11,132,785,712.22	20,204,921,647.34	20,204,921,647.34

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052100100100	MINISTRY OF HEALTH	620,000,000.00	658,194,198.65	431,416,022.27	780,579,590.20	780,579,590.20
052100100200	OSSIOMO LEPROSARIUM	30,000,000.00	27,432,000.00	16,155,000.00	30,000,000.00	30,000,000.00
052100200100	EDO STATE HEALTH INSURANCE COMMISSION	779,000,000.00	872,643,237.05	672,744,939.65	1,150,000,000.00	1,150,000,000.00
052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY	5,200,000,000.00	6,538,398,633.48	4,647,976,660.74	8,341,864,844.64	8,341,864,844.64
052110200100	HOSPITAL MANAGEMENT AGENCY	6,400,000,000.00	6,980,775,405.15	5,094,897,175.91	9,075,008,026.69	9,075,008,026.69
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES	300,000,000.00	321,340,222.53	269,595,913.65	468,368,046.20	468,368,046.20
052110600100	EDO STATE COLLEGE OF HEALTH TECHNOLOGY	-	215,000,000.00	-	359,101,139.61	359,101,139.61
053500000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	385,014,779.12	413,332,611.80	297,974,170.96	711,946,558.38	711,946,558.38
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	288,014,779.12	314,104,684.42	224,607,335.09	400,000,000.00	400,000,000.00
053505300100	EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOARD	45,000,000.00	51,847,349.37	43,514,702.80	59,551,281.11	59,551,281.11
053505600100	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWNA)	52,000,000.00	47,380,578.01	29,852,133.07	66,648,698.74	66,648,698.74
053505800100	EDO STATE FORESTRY COMMISSION	-	-	-	185,746,578.53	185,746,578.53
053900000000	EDO STATE SPORTS COMMISSION	1,500,000,000.00	1,520,442,188.44	1,353,189,649.49	1,743,000,000.00	1,743,000,000.00
053905100100	EDO STATE SPORTS COMMISSION	1,500,000,000.00	1,520,442,188.44	1,353,189,649.49	1,743,000,000.00	1,743,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS	120,000,000.00	148,767,669.15	105,652,603.23	193,000,000.00	193,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS	120,000,000.00	148,767,669.15	105,652,603.23	193,000,000.00	193,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

OTHER NON-DEBT RECURRENT EXPENDITURE BY FUND SOURCE

CODE	ADMINISTRATIVE UNIT	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
	<i>Total Other Non-Debt Recurrent Expenditure</i>	52,176,363,414.25	81,524,402,614.15	48,282,634,492.46	78,338,280,672.35	78,736,094,723.53
01000000000	ADMINISTRATIVE SECTOR	31,327,500,000.00	49,857,635,536.05	31,682,753,231.18	41,884,420,079.25	40,582,234,130.43
01110000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	18,940,000,000.00	35,850,000,036.05	22,427,161,649.25	26,273,562,330.43	26,273,562,330.43
011100100100	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	3,825,000,000.00	7,325,000,036.05	4,428,541,885.03	5,700,000,000.00	5,700,000,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	300,000,000.00	2,050,000,000.00	1,006,105,000.00	2,000,000,000.00	2,000,000,000.00
011100100400	STATE SECURITY OFFICE	7,000,000,000.00	10,500,000,000.00	7,388,150,000.00	8,000,000,000.00	8,000,000,000.00
011100100600	PUBLIC AFFAIRS OFFICE	600,000,000.00	2,400,000,000.00	1,661,936,527.14	500,000,000.00	500,000,000.00
011100100700	COMMUNITY SERVICES/GRANTS	200,000,000.00	150,000,000.00	30,000,000.00	200,000,000.00	200,000,000.00
011100100800	OFFICE OF THE CHIEF OF STAFF	100,000,000.00	250,000,000.00	89,146,500.00	200,000,000.00	200,000,000.00
011100101800	EDO STATE STRATEGY PROJECTS AND PERFORMANCE MANAGEMENT OFFICE	50,000,000.00	15,000,000.00	3,000,000.00	-	-
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	70,000,000.00	65,000,000.00	38,789,435.00	90,000,000.00	90,000,000.00
011101000200	STATE TENDERS BOARD	5,000,000.00	-	-	-	-
011101900100	DIRECTORATE OF SPECIAL DUTIES AND RAPID RESPONSE	20,000,000.00	-	-	-	-
011104500100	EDO STATE PENSION BUREAU	20,000,000.00	100,000,000.00	87,561,100.00	40,000,000.00	40,000,000.00
011111100100	PUBLIC-PRIVATE PARTNERSHIP (PPP)	50,000,000.00	-	-	30,000,000.00	30,000,000.00
011111300100	DIRECTORATE OF GOVERNMENT HOUSE AND PROTOCOL	4,700,000,000.00	8,100,000,000.00	3,999,485,837.27	6,000,000,000.00	6,000,000,000.00
011111400100	SPECIAL INTERVENTION PROGRAMMES UNIT	2,000,000,000.00	4,895,000,000.00	3,694,445,364.81	3,513,562,330.43	3,513,562,330.43
01120000000	STATE HOUSE OF ASSEMBLY	7,974,500,000.00	8,474,500,000.00	6,694,730,467.28	11,168,985,948.82	9,466,800,000.00
011200300100	STATE HOUSE OF ASSEMBLY	3,114,500,000.00	3,364,500,000.00	3,114,499,999.58	4,607,000,000.00	4,666,500,000.00
011200300200	EDHA PRINTING/OTHER MATERIALS UNIT	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00
011200300300	EDHA LEGAL UNIT	40,000,000.00	40,000,000.00	-	50,000,000.00	50,000,000.00
011200300400	SPECIAL LEGISLATIVE SERVICES UNIT	4,400,000,000.00	4,400,000,000.00	3,565,730,467.70	4,550,000,000.00	3,695,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	15,000,000.00	15,000,000.00	500,000.00	741,985,948.82	85,300,000.00
011202100100	OFFICE OF THE SPEAKER/DEPUTY SPEAKER	250,000,000.00	500,000,000.00	8,000,000.00	900,000,000.00	600,000,000.00
011202200100	OFFICE OF THE CLERK/DEPUTY CLERK	145,000,000.00	145,000,000.00	6,000,000.00	300,000,000.00	350,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

OTHER NON-DEBT RECURRENT EXPENDITURE BY FUND SOURCE

CODE	ADMINISTRATIVE UNIT	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
012300000000	MINISTRY OF COMMUNICATION AND ORIENTATION	220,000,000.00	404,525,500.00	260,838,600.00	260,000,000.00	260,000,000.00
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	100,000,000.00	187,500,000.00	126,688,600.00	100,000,000.00	100,000,000.00
012300100200	DOCUMENTARY/ENLIGHTENMENT CAMPAIGN (PRINT/ELECTRONIC MEDIA) UNIT	100,000,000.00	200,000,000.00	129,000,000.00	100,000,000.00	100,000,000.00
012300200100	EDO COMMUNICATIONS OFFICE	20,000,000.00	17,025,500.00	5,150,000.00	20,000,000.00	20,000,000.00
012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER	-	-	-	40,000,000.00	40,000,000.00
012400000000	MINISTRY OF PUBLIC SAFETY AND SECURITY	25,000,000.00	20,000,000.00	9,955,000.00	200,000,000.00	600,000,000.00
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	25,000,000.00	20,000,000.00	9,955,000.00	100,000,000.00	100,000,000.00
012400200100	EDO STATE SECURITY CORPS	-	-	-	100,000,000.00	500,000,000.00
012500000000	HEAD OF SERVICE	890,000,000.00	1,180,000,000.00	437,902,980.00	790,000,000.00	790,000,000.00
012500100100	HEAD OF SERVICE	150,000,000.00	225,000,000.00	149,845,500.00	200,000,000.00	200,000,000.00
012500100200	HUMAN CAPACITY ENHANCEMENT PROGRAMME	200,000,000.00	450,000,000.00	3,761,600.00	200,000,000.00	200,000,000.00
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE	20,000,000.00	25,000,000.00	25,000,000.00	30,000,000.00	30,000,000.00
012500500200	BIOMETRICS PAYROLL UNIT	-	-	-	10,000,000.00	10,000,000.00
012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)	500,000,000.00	425,000,000.00	248,851,980.00	320,000,000.00	320,000,000.00
012500700100	TRANSFORMATION OFFICE	20,000,000.00	55,000,000.00	10,443,900.00	30,000,000.00	30,000,000.00
014000000000	AUDITOR GENERAL	105,000,000.00	83,750,000.00	54,821,900.00	110,000,000.00	110,000,000.00
014000100100	AUDITOR GENERAL - STATE	60,000,000.00	45,000,000.00	25,552,100.00	60,000,000.00	60,000,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVT)	25,000,000.00	18,750,000.00	18,300,000.00	30,000,000.00	30,000,000.00
014000300100	AUDIT SERVICE COMMISSION	20,000,000.00	20,000,000.00	10,969,800.00	20,000,000.00	20,000,000.00
014700000000	CIVIL SERVICE COMMISSION	30,000,000.00	22,500,000.00	18,311,300.00	50,000,000.00	50,000,000.00
014700100100	CIVIL SERVICE COMMISSION	30,000,000.00	22,500,000.00	18,311,300.00	50,000,000.00	50,000,000.00
014800000000	EDO STATE INDEPENDENT ELECTORAL COMMISSION	40,000,000.00	30,000,000.00	7,984,500.00	30,000,000.00	30,000,000.00
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	40,000,000.00	30,000,000.00	7,984,500.00	30,000,000.00	30,000,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	10,000,000.00	7,500,000.00	2,250,000.00	-	-
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	10,000,000.00	7,500,000.00	2,250,000.00	-	-

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

OTHER NON-DEBT RECURRENT EXPENDITURE BY FUND SOURCE

CODE	ADMINISTRATIVE UNIT	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
016100000000	SECRETARY TO THE STATE GOVERNMENT	3,093,000,000.00	3,784,860,000.00	1,768,796,834.65	3,001,871,800.00	3,001,871,800.00
016100100100	SECRETARY TO THE STATE GOVERNMENT	1,200,000,000.00	1,200,000,000.00	744,800,000.00	1,200,000,000.00	1,200,000,000.00
016100200100	GENERAL SERVICES	800,000,000.00	1,600,000,000.00	338,957,300.00	1,000,000,000.00	1,000,000,000.00
016100200200	SPECIAL (Political Appointee) DEPARTMENT	500,000,000.00	402,500,000.00	368,625,000.00	400,000,000.00	400,000,000.00
016100300100	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES	35,000,000.00	33,000,000.00	16,956,000.00	50,000,000.00	50,000,000.00
016100400100	PUBLIC SAFETY RESPONSE TEAM	10,000,000.00	11,860,000.00	7,140,700.00	13,401,800.00	13,401,800.00
016100500100	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)	10,000,000.00	7,500,000.00	4,730,700.00	8,470,000.00	8,470,000.00
016102100100	LAGOS LIAISON OFFICE	30,000,000.00	30,000,000.00	14,633,778.98	30,000,000.00	30,000,000.00
016102100200	ABUJA LIAISON OFFICE	250,000,000.00	250,000,000.00	238,724,355.67	150,000,000.00	150,000,000.00
016102100300	GOVERNOR'S LODGE, ABUJA	250,000,000.00	250,000,000.00	34,229,000.00	150,000,000.00	150,000,000.00
016103300100	EDO STATE AGENCY OF CONTROL OF HIV/AIDS (EDSACA)	8,000,000.00	-	-	-	-
020000000000	ECONOMIC SECTOR	14,004,863,414.25	15,942,480,228.02	8,769,554,670.60	19,548,665,093.10	21,248,665,093.10
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	230,000,000.00	165,000,000.00	117,610,017.40	170,000,000.00	1,320,000,000.00
021500100100	MINISTRY OF AGRICULTURE	100,000,000.00	70,000,000.00	54,498,434.40	50,000,000.00	1,200,000,000.00
021500800100	RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)	30,000,000.00	15,000,000.00	-	20,000,000.00	20,000,000.00
021502100100	EDO STATE COLLEGES OF AGRICULTURE AND NATURAL RESOURCES	100,000,000.00	80,000,000.00	63,111,583.00	100,000,000.00	100,000,000.00
022000000000	MINISTRY OF FINANCE	6,274,863,414.25	6,804,500,000.00	4,328,245,261.28	6,473,600,000.00	6,473,600,000.00
022000100100	MINISTRY OF FINANCE	500,000,000.00	343,000,000.00	101,588,300.25	250,000,000.00	250,000,000.00
022000100200	SABER SECRETARIAT	20,000,000.00	50,000,000.00	35,104,000.00	50,000,000.00	50,000,000.00
022000100300	COMMITTEE AND COMMISSIONS SERVICES	200,000,000.00	340,000,000.00	-	200,000,000.00	200,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	4,330,863,414.25	3,250,000,000.00	1,822,131,370.80	3,000,000,000.00	3,000,000,000.00
022000700200	CENTRAL INTERNAL AUDIT	20,000,000.00	20,000,000.00	3,340,000.00	30,000,000.00	30,000,000.00
022000700300	PROJECT FINANCIAL MANAGEMENT UNIT (PFMU)	4,000,000.00	1,500,000.00	1,000,000.00	3,600,000.00	3,600,000.00
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	1,200,000,000.00	2,800,000,000.00	2,365,081,590.23	2,940,000,000.00	2,940,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

OTHER NON-DEBT RECURRENT EXPENDITURE BY FUND SOURCE

CODE	ADMINISTRATIVE UNIT	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
022200000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	60,000,000.00	100,000,000.00	42,469,750.00	170,000,000.00	170,000,000.00
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	30,000,000.00	15,000,000.00	6,240,000.00	60,000,000.00	60,000,000.00
022201700100	BENIN ENTERPRISE PARK PROJECT	-	15,000,000.00	-	-	-
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE	30,000,000.00	70,000,000.00	36,229,750.00	90,000,000.00	90,000,000.00
022201800200	EDO STATE ONE STOP INVESTMENT CENTRE	-	-	-	20,000,000.00	20,000,000.00
022800000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	660,000,000.00	722,500,000.00	307,493,407.50	713,700,000.00	713,700,000.00
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	30,000,000.00	30,000,000.00	22,590,400.00	35,000,000.00	35,000,000.00
022800700100	INFORMATION COMMUNICATION AND TECHNOLOGY AGENCY (ICTA)	230,000,000.00	172,500,000.00	67,700,007.50	158,700,000.00	158,700,000.00
022800800100	SKILL DEVELOPMENT AGENCY	400,000,000.00	500,000,000.00	217,203,000.00	500,000,000.00	500,000,000.00
022801000100	DIGITAL GOVERNANCE AND DATA MANAGEMENT AGENCY	-	20,000,000.00	-	20,000,000.00	20,000,000.00
022900000000	EDO STATE TRANSPORT AUTHORITY	100,000,000.00	127,500,000.00	88,456,000.00	253,500,000.00	753,500,000.00
022900100100	EDO STATE TRANSPORT AUTHORITY	30,000,000.00	32,500,000.00	21,931,000.00	53,500,000.00	53,500,000.00
022900200100	EDO CITY TRANSPORT SERVICES	-	-	-	100,000,000.00	600,000,000.00
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	70,000,000.00	95,000,000.00	66,525,000.00	100,000,000.00	100,000,000.00
023100000000	MINISTRY OF MINING AND ENERGY	4,860,000,000.00	5,739,084,078.91	2,703,318,038.95	9,169,565,093.10	9,169,565,093.10
023100100100	MINISTRY OF MINING AND ENERGY	50,000,000.00	395,046,455.91	33,373,000.00	400,000,000.00	400,000,000.00
023100500100	EDO STATE ELECTRIFICATION AGENCY	4,810,000,000.00	5,344,037,623.00	2,669,945,038.95	7,000,000,000.00	7,000,000,000.00
023101200100	EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION	-	-	-	1,769,565,093.10	1,769,565,093.10
023400000000	MINISTRY OF WORKS	50,000,000.00	129,500,000.00	26,122,505.00	60,000,000.00	60,000,000.00
023400100100	MINISTRY OF WORKS	30,000,000.00	119,500,000.00	19,966,505.00	40,000,000.00	40,000,000.00
023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)	20,000,000.00	10,000,000.00	6,156,000.00	20,000,000.00	20,000,000.00
023600000000	MINISTRY OF ARTS, CULTURE AND TOURISM	250,000,000.00	170,000,000.00	25,288,500.00	160,000,000.00	160,000,000.00
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	30,000,000.00	140,000,000.00	21,887,000.00	120,000,000.00	120,000,000.00
023600200100	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	40,000,000.00	40,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

OTHER NON-DEBT RECURRENT EXPENDITURE BY FUND SOURCE

CODE	ADMINISTRATIVE UNIT	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	180,000,000.00	198,080,962.76	61,879,999.00	314,500,000.00	314,500,000.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	60,000,000.00	175,580,962.76	61,879,999.00	200,000,000.00	200,000,000.00
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	-	54,500,000.00	54,500,000.00
023800500100	HUMAN CAPITAL OPPORTUNITIES FOR PROSPERITY AND EQUITY – GOVERNANCE (HOPE – GOV) SECRETARIAT	-	-	-	30,000,000.00	30,000,000.00
023800600100	EDO STATE OPERATION COORDINATING UNIT (EDO SOCU)	-	-	-	30,000,000.00	30,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	105,000,000.00	88,856,500.00	77,796,700.00	140,000,000.00	140,000,000.00
025200100100	MINISTRY OF WATER RESOURCES	40,000,000.00	35,223,000.00	33,012,500.00	40,000,000.00	40,000,000.00
025210200100	EDO STATE URBAN WATER CORPORATION	40,000,000.00	28,633,500.00	22,423,500.00	50,000,000.00	50,000,000.00
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY	25,000,000.00	25,000,000.00	22,360,700.00	50,000,000.00	50,000,000.00
025300000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	1,145,000,000.00	1,497,500,000.00	952,307,918.43	1,723,800,000.00	1,773,800,000.00
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	75,000,000.00	75,000,000.00	52,754,100.00	113,500,000.00	163,500,000.00
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	1,000,000,000.00	1,400,000,000.00	886,529,884.89	1,500,000,000.00	1,500,000,000.00
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	30,000,000.00	22,500,000.00	13,023,933.54	70,300,000.00	70,300,000.00
025305500100	NEW TOWNS DEVELOPMENT AGENCY	20,000,000.00	-	-	-	-
025305600100	EDO STATE DEVELOPMENT CONTROL AGENCY	20,000,000.00	-	-	40,000,000.00	40,000,000.00
026000000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	90,000,000.00	199,958,686.35	38,566,573.04	200,000,000.00	200,000,000.00
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	90,000,000.00	199,958,686.35	38,566,573.04	200,000,000.00	200,000,000.00
030000000000	LAW & JUSTICE SECTOR	1,024,000,000.00	6,761,100,000.00	3,141,519,212.74	8,927,500,000.00	8,927,500,000.00
031800000000	JUDICIARY	824,000,000.00	5,470,000,000.00	2,399,292,262.74	8,252,500,000.00	8,252,500,000.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	24,000,000.00	50,000,000.00	16,000,000.01	60,000,000.00	60,000,000.00
031805100100	HIGH COURT OF JUSTICE	350,000,000.00	2,330,000,000.00	2,348,025,596.09	3,982,500,000.00	3,982,500,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

OTHER NON-DEBT RECURRENT EXPENDITURE BY FUND SOURCE

CODE	ADMINISTRATIVE UNIT	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
031805100200	OFFICE OF THE STATE CHIEF JUDGE	20,000,000.00	100,000,000.00	3,333,333.34	300,000,000.00	300,000,000.00
031805100300	ELECTION PETITION TRIBUNAL	10,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00
031805100400	SEED MONEY REVOLVING FUND FOR PROBATE MATTERS DEPARTMENT	10,000,000.00	-	-	30,000,000.00	30,000,000.00
031805100500	WITNESS SUMMONS PROGRAMME DEPARTMENT	10,000,000.00	-	-	20,000,000.00	20,000,000.00
031805100700	RETREAT FOR JUDGES DEPARTMENT	30,000,000.00	400,000,000.00	-	1,200,000,000.00	1,200,000,000.00
031805100800	SPECIAL OVERHEAD FOR JUDICIARY DEPARTMENT	150,000,000.00	1,500,000,000.00	12,400,000.00	1,500,000,000.00	1,500,000,000.00
031805100900	ESTACODE FOR EDO STATE JUDICIARY DEPARTMENT	200,000,000.00	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00
031805400100	EDO STATE MULTI-DOOR COURT HOUSE	20,000,000.00	40,000,000.00	19,533,333.30	60,000,000.00	60,000,000.00
032600000000	MINISTRY OF JUSTICE	200,000,000.00	1,291,100,000.00	742,226,950.00	675,000,000.00	675,000,000.00
032600100100	MINISTRY OF JUSTICE	80,000,000.00	80,000,000.00	57,126,950.00	150,000,000.00	150,000,000.00
032600100200	LEGAL CONSULTANCY UNIT	100,000,000.00	1,200,000,000.00	681,500,000.00	500,000,000.00	500,000,000.00
032600100300	EDO STATE ADMINISTRATION OF CRIMINAL JUSTICE MONITORING COMMITTEE	10,000,000.00	7,500,000.00	-	10,000,000.00	10,000,000.00
032600200100	LAW/ JUSTICE REFORM COMMISSION	10,000,000.00	3,600,000.00	3,600,000.00	15,000,000.00	15,000,000.00
050000000000	SOCIAL SECTOR	5,820,000,000.00	8,963,186,850.08	4,688,807,377.94	7,977,695,500.00	7,977,695,500.00
051300000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	170,000,000.00	3,347,000,000.00	2,280,849,839.00	330,000,000.00	330,000,000.00
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	100,000,000.00	180,000,000.00	48,383,939.00	200,000,000.00	200,000,000.00
051300700100	EDO STATE FIRE DEPARTMENT	30,000,000.00	22,500,000.00	7,538,000.00	40,000,000.00	40,000,000.00
051300800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	10,000,000.00	3,107,500,000.00	2,204,462,000.00	10,000,000.00	10,000,000.00
051303700100	MUSLIM PILGRIMS WELFARE BOARD	20,000,000.00	27,000,000.00	15,730,000.00	40,000,000.00	40,000,000.00
051303800100	CHRISTIAN PILGRIM WELFARE BOARD	10,000,000.00	10,000,000.00	4,735,900.00	20,000,000.00	20,000,000.00
051305300100	EDO STATE COMMISSIONS FOR PERSONS WITH DISABILITIES	-	-	-	20,000,000.00	20,000,000.00
051400000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	395,000,000.00	312,750,000.00	124,515,900.00	351,427,600.00	351,427,600.00
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	100,000,000.00	187,500,000.00	84,764,800.00	100,000,000.00	100,000,000.00
051405400100	EDO STATE MIGRATION AGENCY	35,000,000.00	26,250,000.00	9,160,000.00	35,000,000.00	35,000,000.00
051405500100	N-CARES SECREATARIAT	40,000,000.00	46,500,000.00	21,211,100.00	60,000,000.00	60,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

OTHER NON-DEBT RECURRENT EXPENDITURE BY FUND SOURCE

CODE	ADMINISTRATIVE UNIT	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
051405600100	SOCIAL INVESTMENT PROGRAMME	40,000,000.00	30,000,000.00	4,954,000.00	30,000,000.00	30,000,000.00
051405700100	SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES	10,000,000.00	7,500,000.00	4,426,000.00	11,427,600.00	11,427,600.00
051405800100	STATE CASH TRANSFER UNIT	20,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
051405900100	GENDER BASED VIOLENCE ADMINISTRATION DEPARTMENT	150,000,000.00	-	-	100,000,000.00	100,000,000.00
051700000000	MINISTRY OF EDUCATION	1,245,000,000.00	926,750,000.00	652,037,903.83	1,154,500,000.00	1,154,500,000.00
051700100100	MINISTRY OF EDUCATION	710,000,000.00	710,000,000.00	559,591,228.00	710,000,000.00	710,000,000.00
051700100300	DIRECTORATE OF HIGHER EDUCATION	50,000,000.00	7,500,000.00	-	-	-
051700100400	DIRECTORATE OF EDUCATIONAL QUALITY AND ACCOUNTABILITY	50,000,000.00	10,000,000.00	4,200,000.00	30,000,000.00	30,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	60,000,000.00	45,000,000.00	13,525,000.00	60,000,000.00	60,000,000.00
051700300300	EDO BASIC EDUCATION SECTOR TRANSFORMATION (EDO BEST) PROJECT	100,000,000.00	-	-	-	-
051700800100	STATE LIBRARY BOARD	20,000,000.00	40,000,000.00	5,711,300.00	50,000,000.00	50,000,000.00
051701800100	EDO STATE POLYTECHNIC, USEN	20,000,000.00	20,000,000.00	9,640,865.83	100,000,000.00	100,000,000.00
051701900300	EDO STATE COLLEGE OF EDUCATION	30,000,000.00	-	-	-	-
051705100100	EDO STATE SECONDARY EDUCATION BOARD	100,000,000.00	50,000,000.00	36,651,500.00	50,000,000.00	50,000,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	25,000,000.00	18,750,000.00	12,620,000.00	114,500,000.00	114,500,000.00
051706700100	AGENCY FOR ADULT, NON-FORMAL AND CONTINUING EDUCATION	50,000,000.00	18,000,000.00	10,098,010.00	20,000,000.00	20,000,000.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT	30,000,000.00	7,500,000.00	-	20,000,000.00	20,000,000.00
052100000000	MINISTRY OF HEALTH	1,910,000,000.00	1,821,186,850.00	631,029,876.55	2,531,767,900.00	2,531,767,900.00
052100100100	MINISTRY OF HEALTH	400,000,000.00	300,000,000.00	125,325,356.05	331,000,000.00	331,000,000.00
052100100200	OSSIOMO LEPROSARIUM	10,000,000.00	7,500,000.00	7,110,000.00	40,000,000.00	40,000,000.00
052100100400	MEDICAL ASSISTANCE COMMITTEE	-	-	-	200,000,000.00	200,000,000.00
052100200100	EDO STATE HEALTH INSURANCE COMMISSION	120,000,000.00	95,000,000.00	2,438,500.00	-	-
052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY	200,000,000.00	100,000,000.00	12,620,000.00	100,000,000.00	100,000,000.00
052110200100	HOSPITAL MANAGEMENT AGENCY	400,000,000.00	400,000,000.00	158,194,200.00	500,000,000.00	500,000,000.00
052110300100	TRADITIONAL MEDICINE BOARD	10,000,000.00	-	-	30,000,000.00	30,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

OTHER NON-DEBT RECURRENT EXPENDITURE BY FUND SOURCE

CODE	ADMINISTRATIVE UNIT	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES	300,000,000.00	283,686,850.00	-	250,000,000.00	250,000,000.00
052110600100	EDO STATE COLLEGE OF HEALTH TECHNOLOGY	-	85,000,000.00	-	380,767,900.00	380,767,900.00
052111300100	ESSENTIAL DRUG PROGRAMME	470,000,000.00	550,000,000.00	325,341,820.50	700,000,000.00	700,000,000.00
053500000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	770,000,000.00	760,500,000.08	201,006,958.56	1,530,000,000.00	1,530,000,000.00
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	70,000,000.00	35,000,000.00	25,435,600.00	50,000,000.00	50,000,000.00
053500200100	EDO STATE PARKS & GARDENS AGENCY	40,000,000.00	25,000,000.00	-	30,000,000.00	30,000,000.00
053505300100	EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOARD	30,000,000.00	638,000,000.00	154,437,858.56	50,000,000.00	50,000,000.00
053505300200	UNSKILLED JOB/LABOUR UNIT	500,000,000.00	-	-	1,300,000,000.00	1,300,000,000.00
053505600100	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWNA)	30,000,000.00	25,000,000.08	17,833,500.00	40,000,000.00	40,000,000.00
053505700100	EDO STATE SIGNAGE AGENCY	50,000,000.00	7,500,000.00	-	10,000,000.00	10,000,000.00
053505800100	EDO STATE FORESTRY COMMISSION	50,000,000.00	30,000,000.00	3,300,000.00	50,000,000.00	50,000,000.00
053900000000	EDO STATE SPORTS COMMISSION	1,260,000,000.00	1,745,000,000.00	779,195,300.00	2,020,000,000.00	2,020,000,000.00
053900200200	BENDEL INSURANCE	300,000,000.00	500,000,000.00	150,000,000.00	500,000,000.00	500,000,000.00
053900200300	EDO QUEENS & FA COMPETITIONS	200,000,000.00	400,000,000.00	140,000,000.00	600,000,000.00	600,000,000.00
053905100100	EDO STATE SPORTS COMMISSION	60,000,000.00	245,000,000.00	67,877,000.00	350,000,000.00	350,000,000.00
053905200100	OTHER SPORTING ACTIVITIES/SPONSORSHIP OF SPORT COMPETITION	700,000,000.00	600,000,000.00	421,318,300.00	570,000,000.00	570,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS	70,000,000.00	50,000,000.00	20,171,600.00	60,000,000.00	60,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS	50,000,000.00	50,000,000.00	20,171,600.00	60,000,000.00	60,000,000.00
055100200100	COUNCIL OF TRADITIONAL RULERS AND CHIEFS	20,000,000.00	-	-	-	-

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

DEBT SERVICE EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
	<i>Total Debt Service Expenditure</i>	<i>36,932,284,460.03</i>	<i>42,505,019,507.20</i>	<i>27,502,329,459.36</i>	<i>42,505,000,000.00</i>	<i>42,505,000,000.00</i>
020000000000	ECONOMIC SECTOR	36,932,284,460.03	42,505,019,507.20	27,502,329,459.36	42,505,000,000.00	42,505,000,000.00
022000000000	MINISTRY OF FINANCE	36,932,284,460.03	42,505,019,507.20	27,502,329,459.36	42,505,000,000.00	42,505,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	36,932,284,460.03	42,505,019,507.20	27,502,329,459.36	42,505,000,000.00	42,505,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

CAPITAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
	<i>Total Capital Expenditure</i>	<i>188,549,744,040.27</i>	<i>282,987,603,639.95</i>	<i>176,020,115,839.97</i>	<i>382,963,057,807.44</i>	<i>450,689,236,757.44</i>
01000000000	ADMINISTRATIVE SECTOR	24,935,000,000.00	36,623,226,648.63	19,822,340,767.74	33,411,285,200.00	35,909,285,200.00
01110000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	4,570,000,000.00	9,890,226,648.63	3,518,118,075.38	5,432,000,000.00	5,432,000,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	20,000,000.00	-	-	20,000,000.00	20,000,000.00
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	50,000,000.00	100,000,000.00	62,833,125.00	372,000,000.00	372,000,000.00
011111100100	PUBLIC-PRIVATE PARTNERSHIP (PPP)	200,000,000.00	-	-	-	-
011111300100	DIRECTORATE OF GOVERNMENT HOUSE AND PROTOCOL	4,300,000,000.00	9,790,226,648.63	3,455,284,950.38	5,040,000,000.00	5,040,000,000.00
01120000000	STATE HOUSE OF ASSEMBLY	13,030,000,000.00	13,180,000,000.00	7,235,675,933.69	12,200,000,000.00	13,698,000,000.00
011200300100	STATE HOUSE OF ASSEMBLY	12,930,000,000.00	13,080,000,000.00	7,235,675,933.69	11,360,484,889.98	13,445,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	100,000,000.00	100,000,000.00	-	839,515,110.02	253,000,000.00
01230000000	MINISTRY OF COMMUNICATION AND ORIENTATION	2,000,000,000.00	4,000,000,000.00	2,074,664,418.75	3,486,285,200.00	3,486,285,200.00
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	2,000,000,000.00	4,000,000,000.00	2,074,664,418.75	3,486,285,200.00	3,486,285,200.00
01240000000	MINISTRY OF PUBLIC SAFETY AND SECURITY	50,000,000.00	-	-	155,000,000.00	155,000,000.00
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	50,000,000.00	-	-	155,000,000.00	155,000,000.00
01250000000	HEAD OF SERVICE	400,000,000.00	53,000,000.00	147,733,851.68	50,000,000.00	50,000,000.00
012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)	400,000,000.00	53,000,000.00	147,733,851.68	50,000,000.00	50,000,000.00
01400000000	AUDITOR GENERAL	60,000,000.00	-	-	30,000,000.00	30,000,000.00
014000100100	AUDITOR GENERAL - STATE	40,000,000.00	-	-	30,000,000.00	30,000,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVT)	20,000,000.00	-	-	-	-

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

CAPITAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
014700000000	CIVIL SERVICE COMMISSION	20,000,000.00	-	-	30,000,000.00	30,000,000.00
014700100100	CIVIL SERVICE COMMISSION	20,000,000.00	-	-	30,000,000.00	30,000,000.00
014800000000	EDO STATE INDEPENDENT ELECTORAL COMMISSION	100,000,000.00	-	-	20,000,000.00	20,000,000.00
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	100,000,000.00	-	-	20,000,000.00	20,000,000.00
016100000000	SECRETARY TO THE STATE GOVERNMENT	4,705,000,000.00	9,500,000,000.00	6,846,148,488.24	12,008,000,000.00	13,008,000,000.00
016100100100	SECRETARY TO THE STATE GOVERNMENT	5,000,000.00	-	-	6,000,000.00	6,000,000.00
016100200100	GENERAL SERVICES	3,000,000,000.00	7,800,000,000.00	5,349,538,896.99	8,000,000,000.00	8,000,000,000.00
016100300100	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES	-	-	-	2,000,000.00	2,000,000.00
016100500100	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)	1,700,000,000.00	1,700,000,000.00	1,496,609,591.25	4,000,000,000.00	5,000,000,000.00
020000000000	ECONOMIC SECTOR	121,279,744,040.27	195,813,301,440.37	127,622,761,887.76	266,667,551,557.44	315,517,551,557.44
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	5,900,000,000.00	3,050,000,000.00	1,744,450,413.07	5,493,400,065.00	54,343,400,065.00
021500100100	MINISTRY OF AGRICULTURE	700,000,000.00	500,000,000.00	314,480,341.49	1,000,000,000.00	44,050,000,000.00
021500100400	LIVESTOCK	500,000,000.00	50,000,000.00	-	200,000,000.00	6,000,000,000.00
021500800100	RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)	500,000,000.00	-	-	500,000,000.00	500,000,000.00
021502100100	EDO STATE COLLEGES OF AGRICULTURE AND NATURAL RESOURCES	2,700,000,000.00	1,000,000,000.00	793,833,031.58	1,793,400,065.00	1,793,400,065.00
021510200200	FADAMA	1,500,000,000.00	1,500,000,000.00	636,137,040.00	2,000,000,000.00	2,000,000,000.00
022000000000	MINISTRY OF FINANCE	12,718,657,103.48	6,918,657,103.48	4,019,698,831.82	3,405,400,000.00	3,405,400,000.00
022000100100	MINISTRY OF FINANCE	10,718,657,103.48	6,718,657,103.48	3,944,698,831.82	2,500,000,000.00	2,500,000,000.00
022000700200	CENTRAL INTERNAL AUDIT	-	-	-	30,000,000.00	30,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

CAPITAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	2,000,000,000.00	200,000,000.00	75,000,000.00	875,400,000.00	875,400,000.00
022200000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	2,550,000,000.00	100,000,000.00	45,826,604.15	514,000,000.00	514,000,000.00
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	2,500,000,000.00	100,000,000.00	45,826,604.15	414,000,000.00	414,000,000.00
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE	50,000,000.00	-	-	100,000,000.00	100,000,000.00
022800000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	8,600,000,000.00	16,068,847,230.17	9,360,178,841.51	9,070,500,000.00	9,070,500,000.00
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	100,000,000.00	60,000,000.00	44,160,000.00	70,500,000.00	70,500,000.00
022800700100	INFORMATION COMMUNICATION AND TECHNOLOGY AGENCY (ICTA)	6,000,000,000.00	14,708,847,230.17	8,341,033,571.73	8,000,000,000.00	8,000,000,000.00
022800800100	SKILL DEVELOPMENT AGENCY	2,500,000,000.00	1,300,000,000.00	974,985,269.78	1,000,000,000.00	1,000,000,000.00
022900000000	EDO STATE TRANSPORT AUTHORITY	6,050,000,000.00	3,853,701,598.55	888,891,928.80	2,120,500,000.00	2,120,500,000.00
022900100100	EDO STATE TRANSPORT AUTHORITY	6,000,000,000.00	3,753,701,598.55	841,641,928.80	2,020,500,000.00	2,020,500,000.00
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	50,000,000.00	100,000,000.00	47,250,000.00	100,000,000.00	100,000,000.00
023100000000	MINISTRY OF MINING AND ENERGY	10,700,000,000.00	16,090,734,791.37	9,905,625,129.96	15,900,000,000.00	15,900,000,000.00
023100100100	MINISTRY OF MINING AND ENERGY	100,000,000.00	90,000,000.00	53,458,000.00	900,000,000.00	900,000,000.00
023100300100	RURAL ELECTRIFICATION BOARD	600,000,000.00	62,746,339.29	36,291,791.66	-	-
023100500100	EDO STATE ELECTRIFICATION AGENCY	2,000,000,000.00	6,437,988,452.08	3,037,347,436.58	7,000,000,000.00	7,000,000,000.00
023101200100	EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION	8,000,000,000.00	9,500,000,000.00	6,778,527,901.72	8,000,000,000.00	8,000,000,000.00
023400000000	MINISTRY OF WORKS	45,700,000,000.00	109,873,596,035.77	75,813,422,277.59	166,083,884,956.00	166,083,884,956.00
023400100100	MINISTRY OF WORKS	43,000,000,000.00	106,346,795,105.21	72,677,532,150.50	161,950,000,000.00	161,950,000,000.00
023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)	2,700,000,000.00	3,526,800,930.56	3,135,890,127.09	4,133,884,956.00	4,133,884,956.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

CAPITAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
023600000000	MINISTRY OF ARTS, CULTURE AND TOURISM	2,950,000,000.00	1,100,000,000.00	1,009,190,925.01	700,000,000.00	700,000,000.00
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	2,550,000,000.00	1,100,000,000.00	1,009,190,925.01	500,000,000.00	500,000,000.00
023605200100	EDO STATE TOURISM AGENCY	400,000,000.00	-	-	200,000,000.00	200,000,000.00
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	2,850,000,000.00	3,350,000,000.00	803,023,000.00	5,361,334,606.04	5,361,334,606.04
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	350,000,000.00	350,000,000.00	271,976,000.00	1,000,000,000.00	1,000,000,000.00
023800101000	GOVERNMENT COUNTERPART CASH CONTRIBUTION UNIT	2,500,000,000.00	3,000,000,000.00	531,047,000.00	4,241,334,606.04	4,241,334,606.04
023800400100	STATE BUREAU OF STATISTICS	-	-	-	120,000,000.00	120,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	1,030,000,000.00	809,512,250.00	174,653,337.68	1,410,000,000.00	1,410,000,000.00
025200100100	MINISTRY OF WATER RESOURCES	30,000,000.00	10,000,000.00	1,150,000.00	110,000,000.00	110,000,000.00
025210200100	EDO STATE URBAN WATER CORPORATION	500,000,000.00	300,000,000.00	93,663,665.78	695,250,000.00	688,000,000.00
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY	500,000,000.00	499,512,250.00	79,839,671.90	604,750,000.00	612,000,000.00
025300000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	20,971,000,000.01	33,413,278,182.88	23,121,158,273.42	54,228,600,000.00	54,228,600,000.00
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	4,000,000,000.00	4,900,000,000.00	659,416,649.98	2,500,000,000.00	2,500,000,000.00
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	16,456,000,000.01	28,366,439,086.10	22,355,802,953.43	50,323,600,000.00	50,323,600,000.00
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	515,000,000.00	146,839,096.78	105,938,670.01	1,405,000,000.00	1,405,000,000.00
026000000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	1,260,086,936.78	1,184,974,248.15	736,642,324.75	2,379,931,930.40	2,379,931,930.40
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	1,260,086,936.78	1,184,974,248.15	736,642,324.75	2,379,931,930.40	2,379,931,930.40
030000000000	LAW & JUSTICE SECTOR	2,180,000,000.00	2,194,360,000.00	798,433,333.35	6,267,000,000.00	6,407,000,000.00
031800000000	JUDICIARY	2,030,000,000.00	2,030,000,000.00	783,333,333.35	6,067,000,000.00	6,207,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

CAPITAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
031801100100	STATE JUDICIAL SERVICE COMMISSION	30,000,000.00	-	-	-	140,000,000.00
031805100100	HIGH COURT OF JUSTICE	2,000,000,000.00	2,030,000,000.00	783,333,333.35	5,912,000,000.00	5,912,000,000.00
031805400100	EDO STATE MULTI-DOOR COURT HOUSE	-	-	-	155,000,000.00	155,000,000.00
032600000000	MINISTRY OF JUSTICE	150,000,000.00	164,360,000.00	15,100,000.00	200,000,000.00	200,000,000.00
032600100100	MINISTRY OF JUSTICE	100,000,000.00	156,760,000.00	7,500,000.00	200,000,000.00	200,000,000.00
032600200100	LAW/ JUSTICE REFORM COMMISSION	50,000,000.00	7,600,000.00	7,600,000.00	-	-
050000000000	SOCIAL SECTOR	40,155,000,000.00	48,356,715,550.95	27,776,579,851.12	76,617,221,050.00	92,855,400,000.00
051300000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	2,050,000,000.00	50,000,000.00	27,064,375.00	300,000,000.00	300,000,000.00
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	2,050,000,000.00	50,000,000.00	27,064,375.00	300,000,000.00	300,000,000.00
051400000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	700,000,000.00	10,000,000.00	-	1,300,000,000.00	1,300,000,000.00
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	100,000,000.00	10,000,000.00	-	150,000,000.00	150,000,000.00
051405500100	N-CARES SECRETARIAT	-	-	-	100,000,000.00	100,000,000.00
051405700100	SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES	600,000,000.00	-	-	550,000,000.00	550,000,000.00
051405800100	STATE CASH TRANSFER UNIT	-	-	-	500,000,000.00	500,000,000.00
051700000000	MINISTRY OF EDUCATION	13,400,000,000.00	10,000,000,000.00	5,864,583,299.51	19,045,300,000.00	19,045,300,000.00
051700100100	MINISTRY OF EDUCATION	7,000,000,000.00	5,000,000,000.00	2,848,247,709.78	9,440,500,000.00	9,440,500,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	5,000,000,000.00	5,000,000,000.00	3,016,335,589.73	6,000,000,000.00	6,000,000,000.00
051700800100	STATE LIBRARY BOARD	-	-	-	150,000,000.00	150,000,000.00
051705100100	EDO STATE SECONDARY EDUCATION BOARD	400,000,000.00	-	-	1,000,000,000.00	1,000,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

CAPITAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	500,000,000.00	-	-	2,454,800,000.00	2,454,800,000.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT	500,000,000.00	-	-	-	-
052100000000	MINISTRY OF HEALTH	19,000,000,000.00	31,631,715,550.95	19,878,302,834.11	43,867,821,050.00	60,106,000,000.00
052100100100	MINISTRY OF HEALTH	19,000,000,000.00	31,631,715,550.95	19,878,302,834.11	42,246,000,000.00	56,484,178,950.00
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES	-	-	-	1,000,000,000.00	3,000,000,000.00
052110600100	EDO STATE COLLEGE OF HEALTH TECHNOLOGY	-	-	-	621,821,050.00	621,821,050.00
053500000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	4,000,000,000.00	5,860,000,000.00	1,594,533,075.00	11,096,100,000.00	11,096,100,000.00
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	2,000,000,000.00	4,360,000,000.00	1,224,754,217.64	7,512,300,000.00	7,512,300,000.00
053505600100	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWNA)	2,000,000,000.00	1,500,000,000.00	369,778,857.36	3,055,000,000.00	3,055,000,000.00
053505800100	EDO STATE FORESTRY COMMISSION	-	-	-	528,800,000.00	528,800,000.00
053900000000	EDO STATE SPORTS COMMISSION	1,000,000,000.00	800,000,000.00	412,096,267.50	1,000,000,000.00	1,000,000,000.00
053905100100	EDO STATE SPORTS COMMISSION	1,000,000,000.00	800,000,000.00	412,096,267.50	1,000,000,000.00	1,000,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS	5,000,000.00	5,000,000.00	-	8,000,000.00	8,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS	5,000,000.00	5,000,000.00	-	8,000,000.00	8,000,000.00



CLASSIFICATION OF EXPENDITURE DETAILS BY ECONOMIC CLASSES

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

EXPENDITURE BY ECONOMIC CLASSIFICATION

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
	Total Expenditure	342,825,969,909.23	485,634,894,248.87	303,304,729,812.36	605,096,065,857.34	675,220,058,858.52
2	Expenditures	154,276,225,868.96	202,647,290,608.92	127,284,613,972.39	222,133,008,049.90	224,530,822,101.08
21	Personnel Cost	65,167,577,994.68	78,617,868,487.57	51,499,650,020.57	101,289,727,377.55	103,289,727,377.55
2101	Salary	48,517,577,994.68	58,965,140,312.84	37,555,134,047.22	77,243,253,572.34	79,243,253,572.34
210101	Salaries And Wages	48,517,577,994.68	58,965,140,312.84	37,555,134,047.22	77,243,253,572.34	79,243,253,572.34
21010101	Salary	48,311,277,994.68	58,798,799,863.36	37,396,793,601.34	76,917,664,643.81	78,917,664,643.81
21010103	Consolidated Revenue Fund Charges Salary	206,300,000.00	166,340,449.48	158,340,445.88	325,588,928.53	325,588,928.53
2102	Allowances And Social Contribution	3,450,000,000.00	5,893,536,291.89	4,650,003,921.71	7,897,482,750.15	7,897,482,750.15
210202	Social Contributions	3,450,000,000.00	5,893,536,291.89	4,650,003,921.71	7,897,482,750.15	7,897,482,750.15
21020201	NHIS Contribution	600,000,000.00	687,941,954.21	522,312,114.68	894,324,540.47	894,324,540.47
21020202	Contributory Pension (Employer)	2,000,000,000.00	2,207,236,674.76	1,369,226,511.00	2,707,236,674.76	2,707,236,674.76
21020203	Group Life Insurance	350,000,000.00	350,000,000.00	347,697,515.35	500,000,000.00	500,000,000.00
21020204	Employees Compensation Fund	500,000,000.00	2,648,357,662.92	2,410,767,780.68	3,795,921,534.92	3,795,921,534.92
2103	Social benefits	13,200,000,000.00	13,759,191,882.84	9,294,512,051.64	16,148,991,055.05	16,148,991,055.05
210301	Social benefits	13,200,000,000.00	13,759,191,882.84	9,294,512,051.64	16,148,991,055.05	16,148,991,055.05
21030101	Gratuity (CRFC)	1,200,000,000.00	1,903,585,629.68	1,408,618,462.16	3,313,051,379.05	3,313,051,379.05
21030102	Pension (CRFC)	12,000,000,000.00	11,855,606,253.16	7,885,893,589.48	12,835,939,676.00	12,835,939,676.00
22	Other Recurrent Costs	89,108,647,874.27	124,029,422,121.35	75,784,963,951.82	120,843,280,672.35	121,241,094,723.53
2202	Overhead Cost	51,976,363,414.25	81,374,402,614.15	48,252,634,492.46	78,138,280,672.35	78,536,094,723.53
220201	Travel & Transport - General	10,264,500,000.00	12,744,633,781.63	6,372,881,934.96	13,546,624,680.52	12,429,520,568.47
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,725,000,000.00	3,317,497,373.84	2,217,116,368.30	3,136,900,109.79	2,859,896,548.62
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,609,500,000.00	3,269,136,407.79	1,909,668,762.01	4,196,224,570.72	3,556,124,019.86
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	60,000,000.00	300,000,000.00	243,117,986.43	503,500,000.00	503,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,870,000,000.00	5,858,000,000.00	2,002,978,818.21	5,710,000,000.00	5,510,000,000.00
220202	Utilities - General	2,030,500,000.00	6,217,413,595.93	3,172,656,592.53	6,855,872,479.87	6,811,810,058.65
22020201	Electricity Charges	294,000,000.00	5,835,682,623.00	2,975,653,832.33	6,441,150,498.42	6,431,991,052.83
22020202	Telephone Charges	793,500,000.00	105,693,700.00	52,676,006.96	124,550,878.40	106,950,615.44
22020203	Internet Access Charges	403,000,000.00	103,338,359.93	83,744,235.85	108,915,785.95	106,955,259.96
22020204	Satellite Broadcasting Access	274,000,000.00	132,480,913.00	43,110,074.92	87,446,000.00	73,446,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

EXPENDITURE BY ECONOMIC CLASSIFICATION

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020205	Water Rates	53,000,000.00	6,000,000.00	4,051,148.77	6,000,000.00	5,957,813.32
22020206	Sewage Charges	173,000,000.00	8,718,000.00	5,572,017.46	8,813,384.62	7,513,384.62
22020209	Interactive Learning Network	20,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00
22020210	Software Charges/ Licence Rene	20,000,000.00	21,500,000.00	7,849,276.23	74,995,932.48	74,995,932.48
220203	Materials & Supplies - General	3,655,000,000.00	3,611,713,058.52	2,287,571,308.71	5,191,225,645.07	4,887,334,853.37
22020301	Office Stationeries/Computer Consumables	1,694,000,000.00	1,618,214,672.52	1,064,766,211.51	2,167,537,313.01	2,108,448,521.71
22020302	Books	114,000,000.00	24,759,003.34	10,297,161.90	56,497,009.92	43,497,009.92
22020303	Newspapers	175,000,000.00	25,491,148.50	12,592,676.89	56,631,148.50	48,641,148.50
22020304	Magazines & Periodicals	42,000,000.00	12,466,173.24	5,409,321.54	18,866,173.24	9,166,173.24
22020305	Printing Of Non Security Document	513,000,000.00	334,838,460.52	228,260,034.46	598,310,400.00	566,882,000.00
22020306	Printing Of Security Documents	412,000,000.00	205,100,000.00	147,038,760.62	422,600,000.00	422,100,000.00
22020307	Drugs/Laboratory/Medical Supplies	40,000,000.00	93,683,600.40	53,361,694.60	529,683,600.40	621,500,000.00
22020308	Field & Camping Materials Supplies	12,000,000.00	1,000,000.00	110,000.00	500,000.00	500,000.00
22020309	Uniforms & Other Clothing	465,000,000.00	387,960,000.00	177,170,624.02	459,200,000.00	159,700,000.00
22020310	Teaching Aids / Instruction Materials	40,000,000.00	527,700,000.00	401,884,212.18	522,700,000.00	531,700,000.00
22020311	Food Stuff / Catering Material	120,000,000.00	367,000,000.00	177,132,285.64	337,200,000.00	354,200,000.00
22020312	Production, Publication And Circulars	20,000,000.00	11,500,000.00	8,636,019.97	14,500,000.00	14,000,000.00
22020313	Production Of Reports To Publications	8,000,000.00	2,000,000.00	912,305.38	7,000,000.00	7,000,000.00
220204	Maintenance Services - General	5,889,700,000.00	4,547,262,534.50	2,357,070,843.13	6,680,059,041.18	5,874,051,833.59
22020401	Maintenance Of Motor Vehicle/Transport	808,000,000.00	1,859,509,205.24	672,172,000.63	2,187,663,036.20	1,952,192,931.00
22020402	Maintenance Of Office Furniture	695,000,000.00	134,169,588.78	82,579,036.43	111,569,112.72	115,765,377.07
22020403	Maintenance Of Office Building	1,244,000,000.00	1,008,000,000.00	627,391,040.34	1,634,291,465.53	1,282,848,835.22
22020404	Maintenance Of Office / It Equipments	782,700,000.00	249,649,615.13	121,693,314.93	435,630,987.33	380,362,776.92
22020405	Maintenance Of Plants/Generator	815,000,000.00	149,394,871.71	92,326,978.42	196,799,602.95	201,399,076.92
22020406	Other Maintenance Services	889,000,000.00	965,889,253.64	672,130,080.82	1,864,724,836.45	1,697,424,836.45
22020410	Maintenance Of Street Lighting	400,000,000.00	169,000,000.00	84,434,418.96	210,000,000.00	210,000,000.00
22020411	Maintenance Of Communication Equipments	253,000,000.00	8,650,000.00	3,859,841.39	31,380,000.00	26,058,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

EXPENDITURE BY ECONOMIC CLASSIFICATION

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020412	Maintenance Of Markets/Public	3,000,000.00	3,000,000.00	484,131.22	8,000,000.00	8,000,000.00
220205	Training - General	1,580,000,000.00	2,683,056,538.16	1,237,186,722.79	2,712,823,580.34	2,781,146,048.19
22020501	Local Training	1,558,000,000.00	2,652,056,538.16	1,230,699,722.79	2,685,420,424.19	2,758,146,048.19
22020502	International Training	22,000,000.00	31,000,000.00	6,487,000.00	27,403,156.15	23,000,000.00
220206	Other Services - General	12,404,000,000.00	16,614,940,672.22	11,478,079,002.48	15,461,797,049.44	16,080,686,515.42
22020601	Security Services	1,041,000,000.00	2,126,934,903.14	1,147,283,280.51	2,199,528,749.44	2,262,618,215.42
22020602	Office Rent	10,000,000.00	180,700,000.00	148,770,714.26	173,500,000.00	167,000,000.00
22020603	Residential Rent	10,000,000.00	1,000,000.00	25,668.42	-	-
22020604	Security Vote (Including Operations)	9,010,000,000.00	12,867,000,000.00	9,460,001,912.95	10,786,000,000.00	11,350,000,000.00
22020605	Cleaning & Fumigation Services	2,333,000,000.00	1,439,305,769.08	721,997,426.33	2,302,768,300.00	2,301,068,300.00
220207	Consulting & Professional Services - General	268,000,000.00	2,865,481,710.06	1,762,135,279.46	1,812,294,230.77	2,703,069,230.77
22020701	Financial Consulting	68,000,000.00	352,856,710.06	204,738,188.53	677,500,000.00	636,500,000.00
22020702	Information Technology Consulting	60,000,000.00	928,500,000.00	734,212,569.25	62,000,000.00	62,400,000.00
22020703	Legal Services	66,000,000.00	1,240,175,000.00	683,358,446.36	510,475,000.00	511,100,000.00
22020704	Engineering Services	-	175,300,000.00	90,207,758.81	406,300,000.00	406,300,000.00
22020706	Surveying Services	-	2,100,000.00	1,968,209.69	9,000,000.00	9,000,000.00
22020707	Agricultural Consulting	-	-	-	384,615.38	950,384,615.38
22020708	Medical Consulting	70,000,000.00	130,500,000.00	45,021,029.21	124,500,000.00	100,000,000.00
22020709	Auditing Of Accounts	4,000,000.00	36,050,000.00	2,629,077.61	22,134,615.38	27,384,615.38
220208	Fuel & Lubricants - General	1,252,000,000.00	3,004,301,943.32	1,679,560,878.38	3,320,725,589.75	4,083,440,463.30
22020801	Motor Vehicle Fuel Cost	1,079,000,000.00	2,507,677,066.48	1,424,424,697.00	2,628,476,894.09	3,157,113,278.62
22020802	Other Transport Equipment Fuel	10,000,000.00	38,525,390.00	29,611,731.35	35,525,390.00	50,059,594.00
22020803	Plant / Generator Fuel Cost	163,000,000.00	458,099,486.84	225,524,450.02	656,723,305.66	875,067,590.68
22020806	Cooking Gas/Fuel Cost	-	-	-	-	1,200,000.00
220209	Financial Charges - General	402,300,000.00	305,912,296.55	149,634,586.21	387,674,636.34	375,860,583.44
22020901	Bank Charges (Other Than Interest)	302,300,000.00	277,884,117.91	143,107,815.21	355,033,307.70	348,169,254.80
22020902	Insurance Premium	100,000,000.00	25,877,986.64	5,766,675.75	30,491,136.64	25,541,136.64
22020904	Other CRF Bank Charges	-	2,150,192.00	760,095.24	2,150,192.00	2,150,192.00
220210	Miscellaneous Expenses General	14,230,363,414.25	28,779,686,483.26	17,755,857,343.83	22,169,183,739.08	22,509,174,568.33
22021001	Refreshment & Meals	1,199,000,000.00	2,771,473,991.91	1,565,741,733.15	3,536,098,696.05	3,255,232,720.62

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

EXPENDITURE BY ECONOMIC CLASSIFICATION

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22021002	Honorarium & Sitting Allowance	694,000,000.00	1,985,088,878.55	1,195,755,974.32	2,675,837,413.13	3,173,254,520.00
22021003	Publicity & Advertisements	4,817,000,000.00	6,503,272,573.72	4,447,681,490.03	1,082,717,662.27	1,104,076,152.27
22021004	Medical Expenses-Local	16,000,000.00	129,010,036.05	106,383,769.27	417,790,052.60	420,350,000.00
22021006	Postages & Courier Services	70,000,000.00	24,548,066.68	9,545,765.44	41,853,903.75	43,053,877.45
22021007	Welfare Packages	1,938,000,000.00	5,365,790,186.35	3,139,289,118.48	5,696,955,503.48	5,939,485,435.41
22021008	Subscription To Professional Bodies	20,000,000.00	45,700,000.00	32,661,383.56	44,080,105.20	38,500,000.00
22021009	Sporting Activities	545,000,000.00	375,900,000.00	218,903,759.11	678,000,000.00	678,000,000.00
22021010	Direct Teaching & Laboratory Cost	-	1,500,000.00	-	1,500,000.00	1,500,000.00
22021011	Recruitment and Appointment (Statewide)	-	1,000,000.00	-	3,500,000.00	3,500,000.00
22021013	Promotion (State Wide)	-	-	-	4,500,000.00	4,500,000.00
22021014	Annual Budget Expenses & Administration	23,000,000.00	35,000,000.00	18,429,354.45	31,000,000.00	57,000,000.00
22021015	Convocation Expenses	-	4,686,850.00	-	4,686,850.00	4,686,850.00
22021016	Matriculation Expenses	-	2,000,000.00	-	2,000,000.00	2,000,000.00
22021017	Accreditation Expenses	-	8,000,000.00	-	128,000,000.00	121,780,750.00
22021020	Election-Logistics Support	10,000,000.00	-	-	30,000,000.00	30,000,000.00
22021021	Special Days/ Celebrations	20,000,000.00	129,500,000.00	28,517,821.03	123,000,000.00	14,000,000.00
22021024	Donation And Gift	200,000,000.00	2,757,591,000.00	1,522,839,112.79	1,700,591,000.00	1,706,000,000.00
22021025	General Expenses	127,000,000.00	218,124,900.00	74,897,937.97	551,010,222.16	499,391,932.16
22021041	Contingency	4,350,863,414.25	8,078,000,000.00	5,392,666,564.23	5,210,562,330.43	5,210,562,330.43
22021043	Committee And Commission Expenses	200,500,000.00	343,500,000.00	2,543,560.00	205,500,000.00	202,300,000.00
2204	Grants And Contributions General	200,000,000.00	150,000,000.00	30,000,000.00	200,000,000.00	200,000,000.00
220401	Local Grants And Contributions	200,000,000.00	150,000,000.00	30,000,000.00	200,000,000.00	200,000,000.00
22040109	Grants To Communities/NGOs	200,000,000.00	150,000,000.00	30,000,000.00	200,000,000.00	200,000,000.00
2206	PUBLIC DEBT CHARGES	36,932,284,460.03	42,505,019,507.20	27,502,329,459.36	42,505,000,000.00	42,505,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	5,083,553,977.75	10,335,943,871.05	5,908,062,135.93	6,201,554,618.31	6,201,554,618.31
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	5,083,553,977.75	10,335,943,871.05	5,908,062,135.93	6,201,554,618.31	6,201,554,618.31
220602	DOMESTIC INTEREST / DISCOUNT	10,998,064,036.91	7,527,610,049.87	3,787,403,390.18	7,527,610,049.87	7,527,610,049.87
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	992,792,711.15	992,792,711.15	-	992,792,711.15	992,792,711.15
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	10,005,271,325.76	6,534,817,338.72	3,787,403,390.18	6,534,817,338.72	6,534,817,338.72

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

EXPENDITURE BY ECONOMIC CLASSIFICATION

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220603	FOREIGN PRINCIPAL	-	-	-	4,134,369,745.54	4,134,369,745.54
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	-	-	-	4,134,369,745.54	4,134,369,745.54
220604	DOMESTIC PRINCIPAL	20,850,666,445.37	24,641,465,586.28	17,806,863,933.25	24,641,465,586.28	24,641,465,586.28
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	20,850,666,445.37	24,641,465,586.28	17,806,863,933.25	24,641,465,586.28	24,641,465,586.28
3	ASSETS	188,549,744,040.27	282,987,603,639.95	176,020,115,839.97	382,963,057,807.44	450,689,236,757.44
32	FIXED ASSETS	188,549,744,040.27	282,987,603,639.95	176,020,115,839.97	382,963,057,807.44	450,689,236,757.44
3201	Property, Plant & Equipment	149,706,710,108.34	244,478,607,791.06	155,956,991,152.52	346,330,223,701.40	399,494,902,651.40
320101	Land & Building - General	32,930,723,171.55	49,229,721,539.95	31,745,097,663.21	86,285,202,065.00	89,892,045,904.98
32010101	Land & Buildings - Administrative	21,916,900,000.00	15,872,500,000.00	15,454,789,620.08	33,631,400,065.00	33,821,900,065.00
32010102	Land & Buildings - Residential	747,200,000.00	7,134,782,453.85	2,010,000,000.00	10,049,000,000.00	10,150,663,839.98
32010104	Other Storage Facilities	127,845,000.00	185,000,000.00	-	150,500,000.00	106,080,000.00
32010107	Land & Buildings -Medical Facilities	723,000,000.00	6,000,000,000.00	4,000,000,000.00	13,870,000,000.00	13,870,000,000.00
32010108	Land & Buildings -Educationl Facilities	7,767,778,171.55	15,576,439,086.10	6,124,505,089.70	20,034,702,000.00	23,163,802,000.00
32010109	Land & Buildings -Commerciall Facilities	141,000,000.00	2,041,000,000.00	2,000,000,000.00	1,800,000,000.00	2,030,000,000.00
32010110	Jetties	-	-	-	1,000,000,000.00	1,000,000,000.00
32010111	Court Buildings	727,000,000.00	420,000,000.00	200,000,000.00	3,082,000,000.00	3,082,000,000.00
32010112	Land & Buildings -Sport Facilities	780,000,000.00	2,000,000,000.00	1,955,802,953.43	2,667,600,000.00	2,667,600,000.00
320102	Infrastructure - General	68,703,586,936.78	126,214,367,325.29	82,643,945,472.26	186,355,937,386.40	186,148,437,386.40
32010202	Roads & Bridges	46,030,000,000.00	109,733,596,035.77	75,613,422,277.59	164,426,205,456.00	164,426,205,456.00
32010204	Harbours/ Sea Ports/ Jetties	1,000,000,000.00	23,000,000.00	22,805,354.15	100,000,000.00	100,000,000.00
32010205	Zoos, Parks & Reserves	1,800,000,000.00	1,054,000,000.00	789,916,176.01	1,105,000,000.00	1,105,000,000.00
32010206	Security Installations/ Equipment	12,000,000.00	62,000,000.00	60,000,000.00	370,000,000.00	142,000,000.00
32010207	Electricity Transmission Network	2,600,000,000.00	6,500,734,791.37	3,073,639,228.24	7,025,000,000.00	7,025,000,000.00
32010208	Water Distribution Network	456,000,000.00	87,845,000.00	23,663,665.78	252,550,000.00	508,000,000.00
32010209	Sewage/ Drainage Network	2,275,500,000.00	1,955,500,000.00	484,778,857.36	5,153,000,000.00	5,173,000,000.00
32010211	Specialised Research Equipment	684,086,936.78	1,061,042,312.00	812,792,324.75	736,982,982.60	1,642,000,000.00
32010212	Monuments	3,045,000,000.00	1,187,050,000.00	1,000,000,000.00	399,800,000.00	399,800,000.00
32010213	Heritage Assets	6,000,000.00	70,000,000.00	9,190,925.01	187,500,000.00	187,500,000.00
32010214	Boreholes & Other Water Facili	710,000,000.00	609,512,250.00	94,320,013.39	1,424,450,000.00	1,770,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

EXPENDITURE BY ECONOMIC CLASSIFICATION

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
32010215	Waste Disposal Equipments	100,000,000.00	80,000,000.00	-	100,000,000.00	100,000,000.00
32010217	Cities And Towns	9,980,000,000.00	3,785,086,936.15	659,416,649.98	5,055,448,947.80	3,549,931,930.40
32010218	Billboards	5,000,000.00	5,000,000.00	-	20,000,000.00	20,000,000.00
320103	Plant & Machinery - General	1,278,000,000.00	4,333,500,000.00	911,464,291.63	5,703,986,050.00	11,847,986,050.00
32010301	Earth Moving Equipment - Bull	300,000,000.00	305,000,000.00	-	260,000,000.00	260,000,000.00
32010302	Industrial Equipment	60,000,000.00	166,000,000.00	70,000,000.00	141,000,000.00	130,000,000.00
32010304	Power Plants	18,000,000.00	-	-	560,000,000.00	560,000,000.00
32010305	Power Generating Sets	460,000,000.00	1,460,000,000.00	500,000,000.00	1,156,486,050.00	1,116,486,050.00
32010306	Broadcast And Communication Equipments	30,000,000.00	-	-	35,000,000.00	35,000,000.00
32010307	Plants and Equipment	410,000,000.00	2,402,500,000.00	341,464,291.63	3,551,500,000.00	9,746,500,000.00
320104	FIXED ASSETS - GENERAL	9,194,500,000.00	16,298,201,598.55	8,433,860,426.64	15,158,200,000.00	12,982,715,110.02
32010405	Motor Vehicles	8,444,500,000.00	15,748,201,598.55	8,321,764,159.14	14,158,200,000.00	12,172,715,110.02
32010409	Transport Equipment- General	150,000,000.00	150,000,000.00	-	200,000,000.00	10,000,000.00
32010410	Sport Equipment	600,000,000.00	400,000,000.00	112,096,267.50	800,000,000.00	800,000,000.00
320105	Office Equipment - General	4,118,000,000.00	6,197,727,327.25	2,992,164,419.48	8,180,600,200.00	6,820,920,200.00
32010501	Computers	1,161,000,000.00	2,463,861,875.00	1,050,000,000.73	2,255,855,000.00	1,145,855,000.00
32010502	Printers	16,500,000.00	42,865,452.25	7,500,000.00	1,213,400,000.00	513,400,000.00
32010503	Scanners	55,000,000.00	-	-	306,500,000.00	6,500,000.00
32010505	Photocopiers	40,000,000.00	20,000,000.00	-	61,000,000.00	371,000,000.00
32010507	Shredding Machines	-	-	-	5,850,000.00	5,850,000.00
32010510	Computer Software	630,000,000.00	150,000,000.00	150,000,000.00	270,000,000.00	735,320,000.00
32010513	Office Equipment	307,500,000.00	441,000,000.00	10,000,000.00	1,170,510,000.00	1,435,510,000.00
32010514	IT Equipment	1,908,000,000.00	3,080,000,000.00	1,774,664,418.75	2,897,485,200.00	2,607,485,200.00
320106	Furniture & Fittings - General	4,708,400,000.01	195,000,000.00	152,064,375.00	12,667,398,000.00	12,957,398,000.00
32010601	Chairs	2,053,000,000.00	75,000,000.00	52,064,375.00	313,090,000.00	343,090,000.00
32010602	Tables	1,914,000,000.00	-	-	4,008,108,000.00	4,008,108,000.00
32010603	Safes/ File Cabinets/ Cupboard	20,000,000.01	-	-	4,470,000,000.00	4,470,000,000.00
32010604	Television Sets	-	-	-	1,512,200,000.00	1,512,200,000.00
32010609	Ceiling Fans	-	-	-	10,000,000.00	20,000,000.00
32010610	Refridgerators	-	-	-	1,542,000,000.00	1,502,000,000.00
32010611	Internet Facility	100,000,000.00	100,000,000.00	100,000,000.00	105,000,000.00	20,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

EXPENDITURE BY ECONOMIC CLASSIFICATION

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
32010612	Furniture and Fittings	621,400,000.00	20,000,000.00	-	707,000,000.00	1,082,000,000.00
320107	Service Concession Assets (Ppp)	500,000,000.00	-	-	260,000,000.00	260,000,000.00
32010701	Service Concession Assets (Ppp)	500,000,000.00	-	-	260,000,000.00	260,000,000.00
320109	Specialised Assets-General	28,233,500,000.00	42,010,090,000.02	29,078,394,504.30	31,688,900,000.00	78,555,400,000.00
32010901	Military Equipments	-	-	-	60,000,000.00	60,000,000.00
32010902	Police/Para-Military Equipment	64,000,000.00	70,000,000.00	-	193,000,000.00	193,000,000.00
32010903	Biological Assets	50,000,000.00	1,000,000.00	-	355,500,000.00	453,500,000.00
32010904	Laboratory/Medical Equipments	2,564,500,000.00	195,000,000.00	15,000,000.00	10,400,000,000.00	25,470,000,000.00
32010905	Infrastructure - General	25,525,000,000.00	41,709,090,000.02	29,063,394,504.30	20,465,400,000.00	52,163,900,000.00
32010906	Fire Fighting Equipment	30,000,000.00	35,000,000.00	-	215,000,000.00	215,000,000.00
320110	Assets-Under-Construction	40,000,000.00	-	-	30,000,000.00	30,000,000.00
32011001	Assets-Under-Construction	40,000,000.00	-	-	30,000,000.00	30,000,000.00
3202	Investment Property	490,892,243.70	5,470,892,243.70	3,944,698,831.82	2,010,000,000.00	2,010,000,000.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	490,892,243.70	5,470,892,243.70	3,944,698,831.82	2,010,000,000.00	2,010,000,000.00
32020104	Other Storage Facilities (Investment)	490,892,243.70	5,470,892,243.70	3,944,698,831.82	2,010,000,000.00	2,010,000,000.00
3203	Intangible Assets	38,352,141,688.23	33,038,103,605.19	16,118,425,855.63	34,622,834,106.04	49,184,334,106.04
320301	Intangible Assets General	38,352,141,688.23	33,038,103,605.19	16,118,425,855.63	34,622,834,106.04	49,184,334,106.04
32030109	Research and Development	38,352,141,688.23	33,038,103,605.19	16,118,425,855.63	34,622,834,106.04	49,184,334,106.04

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
011100100100 GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)						
2	Expenditures	<u>3,833,800,000.00</u>	<u>7,334,450,782.33</u>	<u>4,437,640,544.69</u>	<u>5,719,022,469.51</u>	<u>5,719,022,469.51</u>
21	Personnel Cost	<u>8,800,000.00</u>	<u>9,450,746.28</u>	<u>9,098,659.66</u>	<u>19,022,469.51</u>	<u>19,022,469.51</u>
2101	Salary	<u>8,800,000.00</u>	<u>9,450,746.28</u>	<u>9,098,659.66</u>	<u>19,022,469.51</u>	<u>19,022,469.51</u>
210101	Salaries And Wages	<u>8,800,000.00</u>	<u>9,450,746.28</u>	<u>9,098,659.66</u>	<u>19,022,469.51</u>	<u>19,022,469.51</u>
21010103	Consolidated Revenue Fund Charges Salary	8,800,000.00	9,450,746.28	9,098,659.66	19,022,469.51	19,022,469.51
22	Other Recurrent Costs	<u>3,825,000,000.00</u>	<u>7,325,000,036.05</u>	<u>4,428,541,885.03</u>	<u>5,700,000,000.00</u>	<u>5,700,000,000.00</u>
2202	Overhead Cost	<u>3,825,000,000.00</u>	<u>7,325,000,036.05</u>	<u>4,428,541,885.03</u>	<u>5,700,000,000.00</u>	<u>5,700,000,000.00</u>
220201	Travel & Transport - General	<u>500,000,000.00</u>	<u>430,000,000.00</u>	<u>259,969,010.40</u>	<u>250,000,000.00</u>	<u>250,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000,000.00	430,000,000.00	259,969,010.40	250,000,000.00	250,000,000.00
220203	Materials & Supplies - General	<u>400,000,000.00</u>	<u>145,500,000.00</u>	<u>87,966,258.17</u>	<u>210,000,000.00</u>	<u>210,000,000.00</u>
22020301	Office Stationeries/Computer Consumables	200,000,000.00	5,000,000.00	3,022,895.47	50,000,000.00	50,000,000.00
22020303	Newspapers	-	500,000.00	302,289.55	10,000,000.00	10,000,000.00
22020305	Printing Of Non Security Document	200,000,000.00	-	-	10,000,000.00	10,000,000.00
22020311	Food Stuff / Catering Material	-	140,000,000.00	84,641,073.15	140,000,000.00	140,000,000.00
220204	Maintenance Services - General	<u>800,000,000.00</u>	<u>275,000,000.00</u>	<u>166,259,250.84</u>	<u>515,000,000.00</u>	<u>515,000,000.00</u>
22020401	Maintenance Of Motor Vehicle/Transport	100,000,000.00	61,000,000.00	36,879,324.73	400,000,000.00	400,000,000.00
22020403	Maintenance Of Office Building	50,000,000.00	40,000,000.00	24,183,163.76	15,000,000.00	15,000,000.00
22020404	Maintenance Of Office / It Equipments	50,000,000.00	17,500,000.00	10,580,134.14	10,000,000.00	10,000,000.00
22020405	Maintenance Of Plants/Generator	200,000,000.00	60,000,000.00	36,274,745.64	40,000,000.00	40,000,000.00
22020406	Other Maintenance Services	200,000,000.00	96,000,000.00	58,039,593.02	40,000,000.00	40,000,000.00
22020411	Maintenance Of Communication Equipments	200,000,000.00	500,000.00	302,289.55	10,000,000.00	10,000,000.00
220205	Training - General	<u>200,000,000.00</u>	<u>37,000,000.00</u>	<u>22,369,426.48</u>	<u>90,000,000.00</u>	<u>90,000,000.00</u>
22020501	Local Training	200,000,000.00	37,000,000.00	22,369,426.48	90,000,000.00	90,000,000.00
220206	Other Services - General	<u>1,025,000,000.00</u>	<u>922,500,000.00</u>	<u>557,724,214.18</u>	<u>955,000,000.00</u>	<u>955,000,000.00</u>
22020601	Security Services	825,000,000.00	922,000,000.00	557,421,924.63	950,000,000.00	950,000,000.00
22020605	Cleaning & Fumigation Services	200,000,000.00	500,000.00	302,289.55	5,000,000.00	5,000,000.00
220208	Fuel & Lubricants - General	-	<u>383,000,000.00</u>	<u>231,553,792.99</u>	<u>700,000,000.00</u>	<u>700,000,000.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020801	Motor Vehicle Fuel Cost	-	383,000,000.00	231,553,792.99	700,000,000.00	700,000,000.00
220209	Financial Charges - General	-	42,000,000.00	25,392,321.95	100,000,000.00	100,000,000.00
22020901	Bank Charges (Other Than Interest)	-	42,000,000.00	25,392,321.95	100,000,000.00	100,000,000.00
220210	Miscellaneous Expenses General	900,000,000.00	5,090,000,036.05	3,077,307,610.04	2,880,000,000.00	2,880,000,000.00
22021001	Refreshment & Meals	-	115,000,000.00	69,526,595.81	220,000,000.00	220,000,000.00
22021003	Publicity & Advertisements	-	63,000,000.00	38,088,482.92	90,000,000.00	90,000,000.00
22021004	Medical Expenses-Local	-	10,000,036.05	6,045,812.73	70,000,000.00	70,000,000.00
22021007	Welfare Packages	200,000,000.00	1,953,000,000.00	1,180,742,970.50	850,000,000.00	850,000,000.00
22021024	Donation And Gift	200,000,000.00	1,457,000,000.00	880,871,739.90	800,000,000.00	800,000,000.00
22021041	Contingency	500,000,000.00	1,492,000,000.00	902,032,008.18	850,000,000.00	850,000,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE					
2	Expenditures	<u>354,322,720.45</u>	<u>2,100,629,887.14</u>	<u>1,065,135,747.94</u>	<u>2,070,062,968.72</u>	<u>2,070,062,968.72</u>
21	Personnel Cost	<u>54,322,720.45</u>	<u>50,629,887.14</u>	<u>59,030,747.94</u>	<u>70,062,968.72</u>	<u>70,062,968.72</u>
2101	Salary	<u>54,322,720.45</u>	<u>50,629,887.14</u>	<u>59,030,747.94</u>	<u>70,062,968.72</u>	<u>70,062,968.72</u>
210101	Salaries And Wages	<u>54,322,720.45</u>	<u>50,629,887.14</u>	<u>59,030,747.94</u>	<u>70,062,968.72</u>	<u>70,062,968.72</u>
21010101	Salary	45,522,720.45	40,808,087.34	52,385,083.43	53,050,513.55	53,050,513.55
21010103	Consolidated Revenue Fund Charges Salary	8,800,000.00	9,821,799.80	6,645,664.51	17,012,455.17	17,012,455.17
22	Other Recurrent Costs	<u>300,000,000.00</u>	<u>2,050,000,000.00</u>	<u>1,006,105,000.00</u>	<u>2,000,000,000.00</u>	<u>2,000,000,000.00</u>
2202	Overhead Cost	<u>300,000,000.00</u>	<u>2,050,000,000.00</u>	<u>1,006,105,000.00</u>	<u>2,000,000,000.00</u>	<u>2,000,000,000.00</u>
220201	Travel & Transport - General	<u>300,000,000.00</u>	<u>470,000,000.00</u>	<u>230,667,975.61</u>	<u>706,000,000.00</u>	<u>706,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000,000.00	470,000,000.00	230,667,975.61	706,000,000.00	706,000,000.00
220202	Utilities - General	-	<u>16,000,000.00</u>	<u>7,852,526.83</u>	<u>22,000,000.00</u>	<u>22,000,000.00</u>
22020201	Electricity Charges	-	16,000,000.00	7,852,526.83	22,000,000.00	22,000,000.00
220203	Materials & Supplies - General	-	<u>410,000,000.00</u>	<u>201,221,000.00</u>	<u>205,000,000.00</u>	<u>205,000,000.00</u>
22020301	Office Stationeries/Computer Consumables	-	410,000,000.00	201,221,000.00	205,000,000.00	205,000,000.00
220205	Training - General	-	<u>25,000,000.00</u>	<u>12,269,573.17</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
22020501	Local Training	-	25,000,000.00	12,269,573.17	30,000,000.00	30,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220206	Other Services - General	-	3,000,000.00	1,472,348.78	3,000,000.00	3,000,000.00
22020605	Cleaning & Fumigation Services	-	3,000,000.00	1,472,348.78	3,000,000.00	3,000,000.00
220208	Fuel & Lubricants - General	-	40,000,000.00	19,631,317.07	50,000,000.00	50,000,000.00
22020801	Motor Vehicle Fuel Cost	-	40,000,000.00	19,631,317.07	50,000,000.00	50,000,000.00
220209	Financial Charges - General	-	2,000,000.00	981,565.85	-	-
22020901	Bank Charges (Other Than Interest)	-	2,000,000.00	981,565.85	-	-
220210	Miscellaneous Expenses General	-	1,084,000,000.00	532,008,692.68	984,000,000.00	984,000,000.00
22021001	Refreshment & Meals	-	1,084,000,000.00	532,008,692.68	984,000,000.00	984,000,000.00
3	ASSETS	<u>20,000,000.00</u>	<u>-</u>	<u>-</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
32	FIXED ASSETS	<u>20,000,000.00</u>	<u>-</u>	<u>-</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
3201	Property, Plant & Equipment	<u>20,000,000.00</u>	<u>-</u>	<u>-</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
320105	Office Equipment - General	-	-	-	15,400,000.00	15,400,000.00
32010501	Computers	-	-	-	8,000,000.00	8,000,000.00
32010502	Printers	-	-	-	7,400,000.00	7,400,000.00
320106	Furniture & Fittings - General	20,000,000.00	-	-	4,600,000.00	4,600,000.00
32010601	Chairs	10,000,000.00	-	-	2,000,000.00	2,000,000.00
32010602	Tables	10,000,000.00	-	-	2,600,000.00	2,600,000.00
011100100400	STATE SECURITY OFFICE					
2	Expenditures	<u>7,000,000,000.00</u>	<u>10,500,000,000.00</u>	<u>7,388,150,000.00</u>	<u>8,000,000,000.00</u>	<u>8,000,000,000.00</u>
22	Other Recurrent Costs	<u>7,000,000,000.00</u>	<u>10,500,000,000.00</u>	<u>7,388,150,000.00</u>	<u>8,000,000,000.00</u>	<u>8,000,000,000.00</u>
2202	Overhead Cost	<u>7,000,000,000.00</u>	<u>10,500,000,000.00</u>	<u>7,388,150,000.00</u>	<u>8,000,000,000.00</u>	<u>8,000,000,000.00</u>
220206	Other Services - General	<u>7,000,000,000.00</u>	<u>10,500,000,000.00</u>	<u>7,388,150,000.00</u>	<u>8,000,000,000.00</u>	<u>8,000,000,000.00</u>
22020604	Security Vote (Including Operations)	7,000,000,000.00	10,500,000,000.00	7,388,150,000.00	8,000,000,000.00	8,000,000,000.00
011100100600	PUBLIC AFFAIRS OFFICE					
2	Expenditures	<u>600,000,000.00</u>	<u>2,400,000,000.00</u>	<u>1,661,936,527.14</u>	<u>500,000,000.00</u>	<u>500,000,000.00</u>
22	Other Recurrent Costs	<u>600,000,000.00</u>	<u>2,400,000,000.00</u>	<u>1,661,936,527.14</u>	<u>500,000,000.00</u>	<u>500,000,000.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
2202	Overhead Cost	600,000,000.00	2,400,000,000.00	1,661,936,527.14	500,000,000.00	500,000,000.00
220201	Travel & Transport - General	600,000,000.00	-	-	100,000,000.00	100,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000,000.00	-	-	100,000,000.00	100,000,000.00
220203	Materials & Supplies - General	-	-	-	50,000,000.00	50,000,000.00
22020301	Office Stationeries/Computer Consumables	-	-	-	50,000,000.00	50,000,000.00
220210	Miscellaneous Expenses General	-	2,400,000,000.00	1,661,936,527.14	350,000,000.00	350,000,000.00
22021003	Publicity & Advertisements	-	2,400,000,000.00	1,661,936,527.14	300,000,000.00	300,000,000.00
22021041	Contingency	-	-	-	50,000,000.00	50,000,000.00
011100100700	COMMUNITY SERVICES/GRANTS					
2	Expenditures	<u>200,000,000.00</u>	<u>150,000,000.00</u>	<u>30,000,000.00</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
22	Other Recurrent Costs	<u>200,000,000.00</u>	<u>150,000,000.00</u>	<u>30,000,000.00</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
2204	Grants And Contributions General	<u>200,000,000.00</u>	<u>150,000,000.00</u>	<u>30,000,000.00</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
220401	Local Grants And Contributions	<u>200,000,000.00</u>	<u>150,000,000.00</u>	<u>30,000,000.00</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
22040109	Grants To Communities/NGOs	200,000,000.00	150,000,000.00	30,000,000.00	200,000,000.00	200,000,000.00
011100100800	OFFICE OF THE CHIEF OF STAFF					
2	Expenditures	<u>100,000,000.00</u>	<u>250,000,000.00</u>	<u>89,146,500.00</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
22	Other Recurrent Costs	<u>100,000,000.00</u>	<u>250,000,000.00</u>	<u>89,146,500.00</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
2202	Overhead Cost	<u>100,000,000.00</u>	<u>250,000,000.00</u>	<u>89,146,500.00</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
220201	Travel & Transport - General	<u>20,000,000.00</u>	<u>5,000,000.00</u>	<u>1,782,930.00</u>	<u>5,000,000.00</u>	<u>5,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	5,000,000.00	1,782,930.00	5,000,000.00	5,000,000.00
220203	Materials & Supplies - General	<u>20,000,000.00</u>	<u>4,000,000.00</u>	<u>1,426,344.00</u>	<u>5,000,000.00</u>	<u>5,000,000.00</u>
22020301	Office Stationeries/Computer Consumables	20,000,000.00	4,000,000.00	1,426,344.00	5,000,000.00	5,000,000.00
220205	Training - General	<u>20,000,000.00</u>	<u>3,000,000.00</u>	<u>1,069,758.00</u>	<u>5,000,000.00</u>	<u>5,000,000.00</u>
22020501	Local Training	20,000,000.00	3,000,000.00	1,069,758.00	5,000,000.00	5,000,000.00
220210	Miscellaneous Expenses General	<u>40,000,000.00</u>	<u>238,000,000.00</u>	<u>84,867,468.00</u>	<u>185,000,000.00</u>	<u>185,000,000.00</u>
22021007	Welfare Packages	20,000,000.00	13,000,000.00	4,635,618.00	15,000,000.00	15,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22021041	Contingency	20,000,000.00	225,000,000.00	80,231,850.00	170,000,000.00	170,000,000.00
011101000100 EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)						
2	Expenditures	<u>132,654,863.41</u>	<u>141,488,587.08</u>	<u>94,716,348.51</u>	<u>190,000,000.00</u>	<u>190,000,000.00</u>
21	Personnel Cost	<u>62,654,863.41</u>	<u>76,488,587.08</u>	<u>55,926,913.51</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
2101	Salary	<u>62,654,863.41</u>	<u>76,488,587.08</u>	<u>55,926,913.51</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
210101	Salaries And Wages	<u>62,654,863.41</u>	<u>76,488,587.08</u>	<u>55,926,913.51</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
21010101	Salary	62,654,863.41	76,488,587.08	55,926,913.51	100,000,000.00	100,000,000.00
22	Other Recurrent Costs	<u>70,000,000.00</u>	<u>65,000,000.00</u>	<u>38,789,435.00</u>	<u>90,000,000.00</u>	<u>90,000,000.00</u>
2202	Overhead Cost	<u>70,000,000.00</u>	<u>65,000,000.00</u>	<u>38,789,435.00</u>	<u>90,000,000.00</u>	<u>90,000,000.00</u>
220201	Travel & Transport - General	<u>10,000,000.00</u>	<u>6,000,000.00</u>	<u>3,029,000.00</u>	<u>26,400,000.00</u>	<u>26,400,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	6,000,000.00	3,029,000.00	7,000,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	19,400,000.00	19,400,000.00
220202	Utilities - General	-	-	-	<u>600,000.00</u>	<u>600,000.00</u>
22020210	Software Charges/ Licence Rene	-	-	-	600,000.00	600,000.00
220203	Materials & Supplies - General	-	<u>8,000,000.00</u>	<u>2,798,800.00</u>	<u>10,000,000.00</u>	<u>10,000,000.00</u>
22020301	Office Stationeries/Computer Consumables	-	4,000,000.00	1,706,800.00	5,000,000.00	5,000,000.00
22020305	Printing Of Non Security Document	-	4,000,000.00	1,092,000.00	5,000,000.00	5,000,000.00
220204	Maintenance Services - General	-	<u>4,000,000.00</u>	<u>948,700.00</u>	<u>8,000,000.00</u>	<u>8,000,000.00</u>
22020403	Maintenance Of Office Building	-	4,000,000.00	948,700.00	8,000,000.00	8,000,000.00
220205	Training - General	<u>20,000,000.00</u>	<u>12,000,000.00</u>	<u>2,865,400.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
22020501	Local Training	20,000,000.00	12,000,000.00	2,865,400.00	20,000,000.00	20,000,000.00
220207	Consulting & Professional Services - General	<u>10,000,000.00</u>	<u>30,000,000.00</u>	<u>26,848,335.00</u>	-	-
22020702	Information Technology Consulting	10,000,000.00	30,000,000.00	26,848,335.00	-	-
220208	Fuel & Lubricants - General	-	-	-	<u>10,000,000.00</u>	<u>10,000,000.00</u>
22020801	Motor Vehicle Fuel Cost	-	-	-	10,000,000.00	10,000,000.00
220210	Miscellaneous Expenses General	<u>30,000,000.00</u>	<u>5,000,000.00</u>	<u>2,299,200.00</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>
22021001	Refreshment & Meals	-	5,000,000.00	2,299,200.00	8,000,000.00	8,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22021007	Welfare Packages	30,000,000.00	-	-	3,000,000.00	3,000,000.00
22021025	General Expenses	-	-	-	4,000,000.00	4,000,000.00
3	ASSETS	<u>50,000,000.00</u>	<u>100,000,000.00</u>	<u>62,833,125.00</u>	<u>372,000,000.00</u>	<u>372,000,000.00</u>
32	FIXED ASSETS	<u>50,000,000.00</u>	<u>100,000,000.00</u>	<u>62,833,125.00</u>	<u>372,000,000.00</u>	<u>372,000,000.00</u>
3201	Property, Plant & Equipment	-	-	-	80,000,000.00	80,000,000.00
320104	FIXED ASSETS - GENERAL	-	-	-	70,000,000.00	70,000,000.00
32010405	Motor Vehicles	-	-	-	70,000,000.00	70,000,000.00
320105	Office Equipment - General	-	-	-	10,000,000.00	10,000,000.00
32010513	Office Equipment	-	-	-	10,000,000.00	10,000,000.00
3203	Intangible Assets	50,000,000.00	100,000,000.00	62,833,125.00	292,000,000.00	292,000,000.00
320301	Intangible Assets General	50,000,000.00	100,000,000.00	62,833,125.00	292,000,000.00	292,000,000.00
32030109	Research and Development	50,000,000.00	100,000,000.00	62,833,125.00	292,000,000.00	292,000,000.00
011104500100	EDO STATE PENSION BUREAU					
2	Expenditures	<u>16,070,000,000.00</u>	<u>19,064,786,220.52</u>	<u>13,509,764,958.67</u>	<u>23,192,149,264.73</u>	<u>23,192,149,264.73</u>
21	Personnel Cost	<u>16,050,000,000.00</u>	<u>18,964,786,220.52</u>	<u>13,422,203,858.67</u>	<u>23,152,149,264.73</u>	<u>23,152,149,264.73</u>
2102	Allowances And Social Contribution	2,850,000,000.00	5,205,594,337.68	4,127,691,807.03	7,003,158,209.68	7,003,158,209.68
210202	Social Contributions	2,850,000,000.00	5,205,594,337.68	4,127,691,807.03	7,003,158,209.68	7,003,158,209.68
21020202	Contributory Pension (Employer)	2,000,000,000.00	2,207,236,674.76	1,369,226,511.00	2,707,236,674.76	2,707,236,674.76
21020203	Group Life Insurance	350,000,000.00	350,000,000.00	347,697,515.35	500,000,000.00	500,000,000.00
21020204	Employees Compensation Fund	500,000,000.00	2,648,357,662.92	2,410,767,780.68	3,795,921,534.92	3,795,921,534.92
2103	Social benefits	<u>13,200,000,000.00</u>	<u>13,759,191,882.84</u>	<u>9,294,512,051.64</u>	<u>16,148,991,055.05</u>	<u>16,148,991,055.05</u>
210301	Social benefits	<u>13,200,000,000.00</u>	<u>13,759,191,882.84</u>	<u>9,294,512,051.64</u>	<u>16,148,991,055.05</u>	<u>16,148,991,055.05</u>
21030101	Gratuity (CRFC)	1,200,000,000.00	1,903,585,629.68	1,408,618,462.16	3,313,051,379.05	3,313,051,379.05
21030102	Pension (CRFC)	12,000,000,000.00	11,855,606,253.16	7,885,893,589.48	12,835,939,676.00	12,835,939,676.00
22	Other Recurrent Costs	<u>20,000,000.00</u>	<u>100,000,000.00</u>	<u>87,561,100.00</u>	<u>40,000,000.00</u>	<u>40,000,000.00</u>
2202	Overhead Cost	<u>20,000,000.00</u>	<u>100,000,000.00</u>	<u>87,561,100.00</u>	<u>40,000,000.00</u>	<u>40,000,000.00</u>
220201	Travel & Transport - General	10,000,000.00	5,419,500.00	4,745,373.81	5,500,000.00	5,500,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	2,719,500.00	2,381,224.11	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,700,000.00	2,364,149.70	2,500,000.00	2,500,000.00
220202	Utilities - General	-	548,000.00	479,834.83	548,000.00	548,000.00
22020202	Telephone Charges	-	500,000.00	437,805.50	500,000.00	500,000.00
22020206	Sewage Charges	-	48,000.00	42,029.33	48,000.00	48,000.00
220203	Materials & Supplies - General	5,000,000.00	2,181,600.00	1,910,232.96	3,000,000.00	3,000,000.00
22020301	Office Stationeries/Computer Consumables	5,000,000.00	2,181,600.00	1,910,232.96	3,000,000.00	3,000,000.00
220204	Maintenance Services - General	-	235,000.00	205,768.59	2,000,000.00	2,000,000.00
22020404	Maintenance Of Office / It Equipments	-	235,000.00	205,768.59	2,000,000.00	2,000,000.00
220205	Training - General	-	3,641,000.00	3,188,099.65	5,000,000.00	5,000,000.00
22020501	Local Training	-	3,641,000.00	3,188,099.65	5,000,000.00	5,000,000.00
220206	Other Services - General	-	200,000.00	175,122.20	500,000.00	500,000.00
22020605	Cleaning & Fumigation Services	-	200,000.00	175,122.20	500,000.00	500,000.00
220207	Consulting & Professional Services - General	5,000,000.00	72,420,000.00	63,411,748.62	10,000,000.00	10,000,000.00
22020701	Financial Consulting	5,000,000.00	8,420,000.00	7,372,644.62	-	-
22020702	Information Technology Consulting	-	64,000,000.00	56,039,104.00	-	-
22020709	Auditing Of Accounts	-	-	-	10,000,000.00	10,000,000.00
220208	Fuel & Lubricants - General	-	350,000.00	306,463.85	500,000.00	500,000.00
22020803	Plant / Generator Fuel Cost	-	350,000.00	306,463.85	500,000.00	500,000.00
220209	Financial Charges - General	-	30,000.00	26,268.33	30,000.00	30,000.00
22020901	Bank Charges (Other Than Interest)	-	30,000.00	26,268.33	30,000.00	30,000.00
220210	Miscellaneous Expenses General	-	14,974,900.00	13,112,187.16	12,922,000.00	12,922,000.00
22021001	Refreshment & Meals	-	2,400,000.00	2,101,466.40	4,000,000.00	4,000,000.00
22021025	General Expenses	-	12,574,900.00	11,010,720.76	8,922,000.00	8,922,000.00
01111100100	PUBLIC-PRIVATE PARTNERSHIP (PPP)					
2	Expenditures	<u>50,000,000.00</u>	<u>-</u>	<u>-</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
22	Other Recurrent Costs	<u>50,000,000.00</u>	<u>-</u>	<u>-</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
2202	Overhead Cost	50,000,000.00	-	-	30,000,000.00	30,000,000.00
220201	Travel & Transport - General	50,000,000.00	-	-	10,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	-	-	10,000,000.00	10,000,000.00
220203	Materials & Supplies - General	-	-	-	20,000,000.00	20,000,000.00
22020301	Office Stationeries/Computer Consumables	-	-	-	20,000,000.00	20,000,000.00
3	ASSETS	<u>200,000,000.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
32	FIXED ASSETS	<u>200,000,000.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
3203	Intangible Assets	200,000,000.00	-	-	-	-
320301	Intangible Assets General	200,000,000.00	-	-	-	-
32030109	Research and Development	200,000,000.00	-	-	-	-
011111300100	DIRECTORATE OF GOVERNMENT HOUSE AND PROTOCOL					
2	Expenditures	<u>4,820,000,000.00</u>	<u>8,233,122,334.56</u>	<u>4,092,562,090.85</u>	<u>6,173,000,000.00</u>	<u>6,173,000,000.00</u>
21	Personnel Cost	<u>120,000,000.00</u>	<u>133,122,334.56</u>	<u>93,076,253.58</u>	<u>173,000,000.00</u>	<u>173,000,000.00</u>
2101	Salary	120,000,000.00	133,122,334.56	93,076,253.58	173,000,000.00	173,000,000.00
210101	Salaries And Wages	120,000,000.00	133,122,334.56	93,076,253.58	173,000,000.00	173,000,000.00
21010101	Salary	120,000,000.00	133,122,334.56	93,076,253.58	173,000,000.00	173,000,000.00
22	Other Recurrent Costs	<u>4,700,000,000.00</u>	<u>8,100,000,000.00</u>	<u>3,999,485,837.27</u>	<u>6,000,000,000.00</u>	<u>6,000,000,000.00</u>
2202	Overhead Cost	4,700,000,000.00	8,100,000,000.00	3,999,485,837.27	6,000,000,000.00	6,000,000,000.00
220201	Travel & Transport - General	175,000,000.00	400,000,000.00	197,505,473.45	250,000,000.00	250,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	175,000,000.00	400,000,000.00	197,505,473.45	250,000,000.00	250,000,000.00
220203	Materials & Supplies - General	105,000,000.00	195,000,000.00	96,283,918.30	195,000,000.00	195,000,000.00
22020301	Office Stationeries/Computer Consumables	20,000,000.00	30,000,000.00	14,812,910.51	30,000,000.00	30,000,000.00
22020303	Newspapers	30,000,000.00	5,000,000.00	2,468,818.42	10,000,000.00	10,000,000.00
22020305	Printing Of Non Security Document	5,000,000.00	25,000,000.00	12,344,092.09	5,000,000.00	5,000,000.00
22020311	Food Stuff / Catering Material	50,000,000.00	135,000,000.00	66,658,097.29	150,000,000.00	150,000,000.00
220204	Maintenance Services - General	880,000,000.00	450,000,000.00	222,193,657.63	700,000,000.00	700,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	120,000,000.00	360,000,000.00	177,754,926.10	350,000,000.00	350,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020403	Maintenance Of Office Building	650,000,000.00	5,000,000.00	2,468,818.42	150,000,000.00	150,000,000.00
22020404	Maintenance Of Office / It Equipments	20,000,000.00	30,000,000.00	14,812,910.51	100,000,000.00	100,000,000.00
22020405	Maintenance Of Plants/Generator	40,000,000.00	35,000,000.00	17,281,728.93	50,000,000.00	50,000,000.00
22020406	Other Maintenance Services	50,000,000.00	20,000,000.00	9,875,273.67	50,000,000.00	50,000,000.00
220205	Training - General	50,000,000.00	20,900,000.00	10,319,660.99	50,000,000.00	50,000,000.00
22020501	Local Training	50,000,000.00	20,900,000.00	10,319,660.99	50,000,000.00	50,000,000.00
220206	Other Services - General	610,000,000.00	960,000,000.00	474,013,136.27	910,000,000.00	910,000,000.00
22020601	Security Services	10,000,000.00	950,000,000.00	469,075,499.43	900,000,000.00	900,000,000.00
22020605	Cleaning & Fumigation Services	600,000,000.00	10,000,000.00	4,937,636.84	10,000,000.00	10,000,000.00
220208	Fuel & Lubricants - General	800,000,000.00	987,100,000.00	487,394,132.09	800,000,000.00	800,000,000.00
22020801	Motor Vehicle Fuel Cost	800,000,000.00	987,100,000.00	487,394,132.09	800,000,000.00	800,000,000.00
220209	Financial Charges - General	10,000,000.00	200,000,000.00	98,752,736.72	200,000,000.00	200,000,000.00
22020901	Bank Charges (Other Than Interest)	10,000,000.00	200,000,000.00	98,752,736.72	200,000,000.00	200,000,000.00
220210	Miscellaneous Expenses General	2,070,000,000.00	4,887,000,000.00	2,413,023,121.82	2,895,000,000.00	2,895,000,000.00
22021001	Refreshment & Meals	650,000,000.00	200,000,000.00	98,752,736.72	250,000,000.00	250,000,000.00
22021002	Honorarium & Sitting Allowance	220,000,000.00	100,000,000.00	49,376,368.36	100,000,000.00	100,000,000.00
22021003	Publicity & Advertisements	600,000,000.00	420,000,000.00	207,380,747.12	100,000,000.00	100,000,000.00
22021004	Medical Expenses-Local	-	10,000,000.00	4,937,636.84	15,000,000.00	15,000,000.00
22021006	Postages & Courier Services	-	7,000,000.00	3,456,345.79	10,000,000.00	10,000,000.00
22021007	Welfare Packages	600,000,000.00	1,400,000,000.00	691,269,157.06	900,000,000.00	900,000,000.00
22021024	Donation And Gift	-	1,300,000,000.00	641,892,788.70	900,000,000.00	900,000,000.00
22021041	Contingency	-	1,450,000,000.00	715,957,341.24	620,000,000.00	620,000,000.00
3	ASSETS	<u>4,300,000,000.00</u>	<u>9,790,226,648.63</u>	<u>3,455,284,950.38</u>	<u>5,040,000,000.00</u>	<u>5,040,000,000.00</u>
32	FIXED ASSETS	<u>4,300,000,000.00</u>	<u>9,790,226,648.63</u>	<u>3,455,284,950.38</u>	<u>5,040,000,000.00</u>	<u>5,040,000,000.00</u>
3201	Property, Plant & Equipment	<u>140,000,000.00</u>	<u>190,000,000.00</u>	-	<u>140,000,000.00</u>	<u>140,000,000.00</u>
320102	Infrastructure - General	<u>110,000,000.00</u>	<u>110,000,000.00</u>	-	<u>110,000,000.00</u>	<u>110,000,000.00</u>
32010211	Specialised Research Equipment	110,000,000.00	110,000,000.00	-	110,000,000.00	110,000,000.00
320105	Office Equipment - General	<u>30,000,000.00</u>	<u>30,000,000.00</u>	-	<u>30,000,000.00</u>	<u>30,000,000.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
32010513	Office Equipment	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
320109	Specialised Assets-General	-	50,000,000.00	-	-	-
32010904	Laboratory/Medical Equipments	-	50,000,000.00	-	-	-
3203	Intangible Assets	4,160,000,000.00	9,600,226,648.63	3,455,284,950.38	4,900,000,000.00	4,900,000,000.00
320301	Intangible Assets General	4,160,000,000.00	9,600,226,648.63	3,455,284,950.38	4,900,000,000.00	4,900,000,000.00
32030109	Research and Development	4,160,000,000.00	9,600,226,648.63	3,455,284,950.38	4,900,000,000.00	4,900,000,000.00
01111400100	SPECIAL INTERVENTION PROGRAMMES UNIT					
2	Expenditures	<u>2,000,000,000.00</u>	<u>4,895,000,000.00</u>	<u>3,694,445,364.81</u>	<u>3,513,562,330.43</u>	<u>3,513,562,330.43</u>
22	Other Recurrent Costs	<u>2,000,000,000.00</u>	<u>4,895,000,000.00</u>	<u>3,694,445,364.81</u>	<u>3,513,562,330.43</u>	<u>3,513,562,330.43</u>
2202	Overhead Cost	<u>2,000,000,000.00</u>	<u>4,895,000,000.00</u>	<u>3,694,445,364.81</u>	<u>3,513,562,330.43</u>	<u>3,513,562,330.43</u>
220210	Miscellaneous Expenses General	<u>2,000,000,000.00</u>	<u>4,895,000,000.00</u>	<u>3,694,445,364.81</u>	<u>3,513,562,330.43</u>	<u>3,513,562,330.43</u>
22021041	Contingency	2,000,000,000.00	4,895,000,000.00	3,694,445,364.81	3,513,562,330.43	3,513,562,330.43
011200300100	STATE HOUSE OF ASSEMBLY					
2	Expenditures	<u>8,214,500,000.00</u>	<u>8,464,500,000.00</u>	<u>5,982,965,158.90</u>	<u>10,707,000,000.00</u>	<u>12,766,500,000.00</u>
21	Personnel Cost	<u>5,100,000,000.00</u>	<u>5,100,000,000.00</u>	<u>2,868,465,159.32</u>	<u>6,100,000,000.00</u>	<u>8,100,000,000.00</u>
2101	Salary	<u>5,100,000,000.00</u>	<u>5,100,000,000.00</u>	<u>2,868,465,159.32</u>	<u>6,100,000,000.00</u>	<u>8,100,000,000.00</u>
210101	Salaries And Wages	<u>5,100,000,000.00</u>	<u>5,100,000,000.00</u>	<u>2,868,465,159.32</u>	<u>6,100,000,000.00</u>	<u>8,100,000,000.00</u>
21010101	Salary	5,100,000,000.00	5,100,000,000.00	2,868,465,159.32	6,100,000,000.00	8,100,000,000.00
22	Other Recurrent Costs	<u>3,114,500,000.00</u>	<u>3,364,500,000.00</u>	<u>3,114,499,999.58</u>	<u>4,607,000,000.00</u>	<u>4,666,500,000.00</u>
2202	Overhead Cost	<u>3,114,500,000.00</u>	<u>3,364,500,000.00</u>	<u>3,114,499,999.58</u>	<u>4,607,000,000.00</u>	<u>4,666,500,000.00</u>
220201	Travel & Transport - General	<u>37,500,000.00</u>	<u>215,000,000.00</u>	<u>199,024,372.09</u>	<u>500,000,000.00</u>	<u>240,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	90,000,000.00	83,312,527.85	200,000,000.00	115,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,500,000.00	125,000,000.00	115,711,844.24	300,000,000.00	125,000,000.00
220202	Utilities - General	<u>315,000,000.00</u>	<u>137,000,000.00</u>	<u>126,820,181.29</u>	<u>145,000,000.00</u>	<u>137,000,000.00</u>
22020201	Electricity Charges	90,000,000.00	125,000,000.00	115,711,844.24	125,000,000.00	125,000,000.00
22020202	Telephone Charges	100,000,000.00	10,000,000.00	9,256,947.54	15,000,000.00	10,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020203	Internet Access Charges	125,000,000.00	2,000,000.00	1,851,389.51	5,000,000.00	2,000,000.00
220203	Materials & Supplies - General	61,000,000.00	68,500,000.00	63,410,090.64	272,000,000.00	120,500,000.00
22020301	Office Stationeries/Computer Consumables	2,000,000.00	35,000,000.00	32,399,316.39	150,000,000.00	50,000,000.00
22020302	Books	35,000,000.00	2,000,000.00	1,851,389.51	15,000,000.00	2,000,000.00
22020303	Newspapers	10,000,000.00	2,000,000.00	1,851,389.51	10,000,000.00	2,000,000.00
22020304	Magazines & Periodicals	2,000,000.00	1,500,000.00	1,388,542.13	7,000,000.00	1,500,000.00
22020305	Printing Of Non Security Document	2,000,000.00	25,000,000.00	23,142,368.85	50,000,000.00	25,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	10,000,000.00	3,000,000.00	2,777,084.26	40,000,000.00	40,000,000.00
220204	Maintenance Services - General	67,000,000.00	59,000,000.00	54,615,990.48	250,000,000.00	89,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	10,000,000.00	10,000,000.00	9,256,947.54	65,000,000.00	20,000,000.00
22020402	Maintenance Of Office Furniture	10,000,000.00	10,000,000.00	9,256,947.54	15,000,000.00	10,000,000.00
22020403	Maintenance Of Office Building	10,000,000.00	1,000,000.00	925,694.75	5,000,000.00	2,000,000.00
22020404	Maintenance Of Office / It Equipments	15,000,000.00	1,000,000.00	925,694.75	55,000,000.00	2,000,000.00
22020405	Maintenance Of Plants/Generator	1,000,000.00	15,000,000.00	13,885,421.31	25,000,000.00	25,000,000.00
22020406	Other Maintenance Services	20,000,000.00	20,000,000.00	18,513,895.08	75,000,000.00	25,000,000.00
22020411	Maintenance Of Communication Equipments	1,000,000.00	2,000,000.00	1,851,389.51	10,000,000.00	5,000,000.00
220206	Other Services - General	2,371,000,000.00	2,276,000,000.00	2,106,881,259.93	2,550,000,000.00	3,325,000,000.00
22020601	Security Services	21,000,000.00	20,000,000.00	18,513,895.08	25,000,000.00	100,000,000.00
22020604	Security Vote (Including Operations)	2,000,000,000.00	2,235,000,000.00	2,068,927,775.02	2,500,000,000.00	3,200,000,000.00
22020605	Cleaning & Fumigation Services	350,000,000.00	21,000,000.00	19,439,589.83	25,000,000.00	25,000,000.00
220207	Consulting & Professional Services - General	24,000,000.00	1,000,000.00	925,694.75	2,000,000.00	2,000,000.00
22020703	Legal Services	24,000,000.00	1,000,000.00	925,694.75	2,000,000.00	2,000,000.00
220208	Fuel & Lubricants - General	7,000,000.00	34,000,000.00	31,473,621.63	42,000,000.00	40,000,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	10,000,000.00	9,256,947.54	22,000,000.00	10,000,000.00
22020802	Other Transport Equipment Fuel	5,000,000.00	24,000,000.00	22,216,674.09	20,000,000.00	30,000,000.00
220209	Financial Charges - General	125,000,000.00	7,000,000.00	6,479,863.28	15,000,000.00	7,000,000.00
22020901	Bank Charges (Other Than Interest)	25,000,000.00	2,000,000.00	1,851,389.51	5,000,000.00	2,000,000.00
22020902	Insurance Premium	100,000,000.00	5,000,000.00	4,628,473.77	10,000,000.00	5,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220210	Miscellaneous Expenses General	107,000,000.00	567,000,000.00	524,868,925.48	831,000,000.00	706,000,000.00
22021001	Refreshment & Meals	15,000,000.00	350,000,000.00	323,993,163.87	500,000,000.00	350,000,000.00
22021002	Honorarium & Sitting Allowance	3,000,000.00	21,000,000.00	19,439,589.83	30,000,000.00	25,000,000.00
22021003	Publicity & Advertisements	10,000,000.00	25,000,000.00	23,142,368.85	30,000,000.00	25,000,000.00
22021004	Medical Expenses-Local	1,000,000.00	100,000,000.00	92,569,475.39	120,000,000.00	120,000,000.00
22021006	Postages & Courier Services	20,000,000.00	1,000,000.00	925,694.75	1,000,000.00	1,000,000.00
22021007	Welfare Packages	45,000,000.00	30,000,000.00	27,770,842.62	120,000,000.00	135,000,000.00
22021008	Subscription To Professional Bodies	10,000,000.00	30,000,000.00	27,770,842.62	30,000,000.00	25,000,000.00
22021014	Annual Budget Expenses & Administration	3,000,000.00	10,000,000.00	9,256,947.54	-	25,000,000.00
3	ASSETS	<u>12,930,000,000.00</u>	<u>13,080,000,000.00</u>	<u>7,235,675,933.69</u>	<u>11,360,484,889.98</u>	<u>13,445,000,000.00</u>
32	FIXED ASSETS	<u>12,930,000,000.00</u>	<u>13,080,000,000.00</u>	<u>7,235,675,933.69</u>	<u>11,360,484,889.98</u>	<u>13,445,000,000.00</u>
3201	Property, Plant & Equipment	<u>5,710,000,000.00</u>	<u>6,645,000,000.00</u>	<u>3,000,000,000.00</u>	<u>4,160,484,889.98</u>	<u>1,365,000,000.00</u>
320101	Land & Building - General	<u>1,970,000,000.00</u>	<u>2,770,000,000.00</u>	<u>1,100,000,000.00</u>	<u>1,035,000,000.00</u>	<u>550,000,000.00</u>
32010101	Land & Buildings - Administrative	1,650,000,000.00	1,200,000,000.00	1,100,000,000.00	450,000,000.00	200,000,000.00
32010102	Land & Buildings - Residential	320,000,000.00	1,570,000,000.00	-	585,000,000.00	350,000,000.00
320102	Infrastructure - General	-	<u>70,000,000.00</u>	<u>50,000,000.00</u>	<u>200,000,000.00</u>	<u>100,000,000.00</u>
32010206	Security Installations/ Equipment	-	50,000,000.00	50,000,000.00	200,000,000.00	100,000,000.00
32010213	Heritage Assets	-	20,000,000.00	-	-	-
320103	Plant & Machinery - General	<u>60,000,000.00</u>	<u>60,000,000.00</u>	-	<u>60,000,000.00</u>	<u>20,000,000.00</u>
32010305	Power Generating Sets	60,000,000.00	60,000,000.00	-	60,000,000.00	20,000,000.00
320104	FIXED ASSETS - GENERAL	<u>3,150,000,000.00</u>	<u>3,250,000,000.00</u>	<u>1,700,000,000.00</u>	<u>2,360,484,889.98</u>	<u>280,000,000.00</u>
32010405	Motor Vehicles	3,000,000,000.00	3,100,000,000.00	1,700,000,000.00	2,160,484,889.98	270,000,000.00
32010409	Transport Equipment- General	150,000,000.00	150,000,000.00	-	200,000,000.00	10,000,000.00
320105	Office Equipment - General	<u>285,000,000.00</u>	<u>285,000,000.00</u>	<u>50,000,000.00</u>	<u>300,000,000.00</u>	<u>105,000,000.00</u>
32010501	Computers	250,000,000.00	250,000,000.00	50,000,000.00	260,000,000.00	50,000,000.00
32010513	Office Equipment	35,000,000.00	35,000,000.00	-	40,000,000.00	55,000,000.00
320106	Furniture & Fittings - General	<u>120,000,000.00</u>	<u>120,000,000.00</u>	<u>100,000,000.00</u>	<u>130,000,000.00</u>	<u>220,000,000.00</u>
32010611	Internet Facility	100,000,000.00	100,000,000.00	100,000,000.00	105,000,000.00	20,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
32010612	Furniture and Fittings	20,000,000.00	20,000,000.00	-	25,000,000.00	200,000,000.00
320109	Specialised Assets-General	125,000,000.00	90,000,000.00	-	75,000,000.00	90,000,000.00
32010902	Police/Para-Military Equipment	50,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
32010904	Laboratory/Medical Equipments	55,000,000.00	60,000,000.00	-	50,000,000.00	60,000,000.00
32010905	Infrastructure - General	-	5,000,000.00	-	-	5,000,000.00
32010906	Fire Fighting Equipment	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
3203	Intangible Assets	7,220,000,000.00	6,435,000,000.00	4,235,675,933.69	7,200,000,000.00	12,080,000,000.00
320301	Intangible Assets General	7,220,000,000.00	6,435,000,000.00	4,235,675,933.69	7,200,000,000.00	12,080,000,000.00
32030109	Research and Development	7,220,000,000.00	6,435,000,000.00	4,235,675,933.69	7,200,000,000.00	12,080,000,000.00
011200300200	EDHA PRINTING/OTHER MATERIALS UNIT					
2	Expenditures	<u>10,000,000.00</u>	<u>10,000,000.00</u>	<u>-</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
22	Other Recurrent Costs	<u>10,000,000.00</u>	<u>10,000,000.00</u>	<u>-</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
2202	Overhead Cost	<u>10,000,000.00</u>	<u>10,000,000.00</u>	<u>-</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
220203	Materials & Supplies - General	<u>10,000,000.00</u>	<u>10,000,000.00</u>	<u>-</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
22020305	Printing Of Non Security Document	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00
011200300300	EDHA LEGAL UNIT					
2	Expenditures	<u>40,000,000.00</u>	<u>40,000,000.00</u>	<u>-</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>
22	Other Recurrent Costs	<u>40,000,000.00</u>	<u>40,000,000.00</u>	<u>-</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>
2202	Overhead Cost	<u>40,000,000.00</u>	<u>40,000,000.00</u>	<u>-</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>
220207	Consulting & Professional Services - General	<u>40,000,000.00</u>	<u>40,000,000.00</u>	<u>-</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>
22020703	Legal Services	40,000,000.00	40,000,000.00	-	50,000,000.00	50,000,000.00
011200300400	SPECIAL LEGISLATIVE SERVICES UNIT					
2	Expenditures	<u>4,400,000,000.00</u>	<u>4,400,000,000.00</u>	<u>3,565,730,467.70</u>	<u>4,550,000,000.00</u>	<u>3,695,000,000.00</u>
22	Other Recurrent Costs	<u>4,400,000,000.00</u>	<u>4,400,000,000.00</u>	<u>3,565,730,467.70</u>	<u>4,550,000,000.00</u>	<u>3,695,000,000.00</u>
2202	Overhead Cost	<u>4,400,000,000.00</u>	<u>4,400,000,000.00</u>	<u>3,565,730,467.70</u>	<u>4,550,000,000.00</u>	<u>3,695,000,000.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220201	Travel & Transport - General	3,150,000,000.00	2,650,000,000.00	2,147,542,213.50	2,500,000,000.00	1,900,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,600,000,000.00	1,600,000,000.00	1,296,629,260.98	800,000,000.00	600,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	300,000,000.00	243,117,986.43	500,000,000.00	300,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	300,000,000.00	243,117,986.43	500,000,000.00	500,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,500,000,000.00	450,000,000.00	364,676,979.65	700,000,000.00	500,000,000.00
220203	Materials & Supplies - General	300,000,000.00	230,000,000.00	186,390,456.27	390,000,000.00	130,000,000.00
22020301	Office Stationeries/Computer Consumables	-	30,000,000.00	24,311,798.64	40,000,000.00	30,000,000.00
22020309	Uniforms & Other Clothing	300,000,000.00	200,000,000.00	162,078,657.62	350,000,000.00	100,000,000.00
220204	Maintenance Services - General	750,000,000.00	120,000,000.00	97,247,194.57	200,000,000.00	45,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	300,000,000.00	20,000,000.00	16,207,865.76	50,000,000.00	20,000,000.00
22020406	Other Maintenance Services	450,000,000.00	100,000,000.00	81,039,328.81	150,000,000.00	25,000,000.00
220209	Financial Charges - General	20,000,000.00	2,000,000.00	1,620,786.58	10,000,000.00	10,000,000.00
22020901	Bank Charges (Other Than Interest)	20,000,000.00	2,000,000.00	1,620,786.58	10,000,000.00	10,000,000.00
220210	Miscellaneous Expenses General	180,000,000.00	1,398,000,000.00	1,132,929,816.78	1,450,000,000.00	1,610,000,000.00
22021001	Refreshment & Meals	30,000,000.00	50,000,000.00	40,519,664.41	250,000,000.00	50,000,000.00
22021002	Honorarium & Sitting Allowance	20,000,000.00	1,298,000,000.00	1,051,890,487.97	1,000,000,000.00	1,500,000,000.00
22021007	Welfare Packages	100,000,000.00	30,000,000.00	24,311,798.64	170,000,000.00	30,000,000.00
22021009	Sporting Activities	30,000,000.00	20,000,000.00	16,207,865.76	30,000,000.00	30,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION					
2	Expenditures	81,000,000.00	73,894,302.72	49,519,354.60	816,436,148.82	159,750,200.00
21	Personnel Cost	66,000,000.00	58,894,302.72	49,019,354.60	74,450,200.00	74,450,200.00
2101	Salary	66,000,000.00	58,894,302.72	49,019,354.60	74,450,200.00	74,450,200.00
210101	Salaries And Wages	66,000,000.00	58,894,302.72	49,019,354.60	74,450,200.00	74,450,200.00
21010103	Consolidated Revenue Fund Charges Salary	66,000,000.00	58,894,302.72	49,019,354.60	74,450,200.00	74,450,200.00
22	Other Recurrent Costs	15,000,000.00	15,000,000.00	500,000.00	741,985,948.82	85,300,000.00
2202	Overhead Cost	15,000,000.00	15,000,000.00	500,000.00	741,985,948.82	85,300,000.00
220201	Travel & Transport - General	15,000,000.00	-	-	210,556,101.14	21,055,610.14

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	-	-	210,556,101.14	21,055,610.14
220203	Materials & Supplies - General	-	15,000,000.00	500,000.00	9,101,002.02	9,101,002.02
22020301	Office Stationeries/Computer Consumables	-	15,000,000.00	500,000.00	9,101,002.02	9,101,002.02
220204	Maintenance Services - General	-	-	-	390,331,255.12	30,265,099.30
22020403	Maintenance Of Office Building	-	-	-	390,331,255.12	30,265,099.30
220205	Training - General	-	-	-	80,001,124.19	8,000,112.19
22020501	Local Training	-	-	-	80,001,124.19	8,000,112.19
220208	Fuel & Lubricants - General	-	-	-	10,315,612.02	10,315,612.02
22020801	Motor Vehicle Fuel Cost	-	-	-	10,315,612.02	10,315,612.02
220209	Financial Charges - General	-	-	-	2,660,532.17	2,660,532.17
22020901	Bank Charges (Other Than Interest)	-	-	-	2,660,532.17	2,660,532.17
220210	Miscellaneous Expenses General	-	-	-	39,020,322.16	3,902,032.16
22021025	General Expenses	-	-	-	39,020,322.16	3,902,032.16
3	ASSETS	<u>100,000,000.00</u>	<u>100,000,000.00</u>	<u>-</u>	<u>839,515,110.02</u>	<u>253,000,000.00</u>
32	FIXED ASSETS	<u>100,000,000.00</u>	<u>100,000,000.00</u>	<u>-</u>	<u>839,515,110.02</u>	<u>253,000,000.00</u>
3201	Property, Plant & Equipment	<u>100,000,000.00</u>	<u>100,000,000.00</u>	<u>-</u>	<u>799,515,110.02</u>	<u>253,000,000.00</u>
320101	Land & Building - General	-	-	-	366,000,000.00	54,484,889.98
32010101	Land & Buildings - Administrative	-	-	-	110,000,000.00	40,000,000.00
32010102	Land & Buildings - Residential	-	-	-	256,000,000.00	14,484,889.98
320102	Infrastructure - General	-	-	-	15,000,000.00	15,000,000.00
32010207	Electricity Transmission Network	-	-	-	15,000,000.00	15,000,000.00
320104	FIXED ASSETS - GENERAL	100,000,000.00	100,000,000.00	-	355,215,110.02	160,215,110.02
32010405	Motor Vehicles	100,000,000.00	100,000,000.00	-	355,215,110.02	160,215,110.02
320105	Office Equipment - General	-	-	-	11,100,000.00	11,100,000.00
32010501	Computers	-	-	-	9,100,000.00	9,100,000.00
32010502	Printers	-	-	-	1,000,000.00	1,000,000.00
32010505	Photocopiers	-	-	-	1,000,000.00	1,000,000.00
320106	Furniture & Fittings - General	-	-	-	52,200,000.00	12,200,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
32010604	Television Sets	-	-	-	12,200,000.00	12,200,000.00
32010610	Refridgerators	-	-	-	40,000,000.00	-
3203	Intangible Assets	-	-	-	40,000,000.00	-
320301	Intangible Assets General	-	-	-	40,000,000.00	-
32030109	Research and Development	-	-	-	40,000,000.00	-
011202100100	OFFICE OF THE SPEAKER/DEPUTY SPEAKER					
2	Expenditures	<u>250,000,000.00</u>	<u>500,000,000.00</u>	<u>8,000,000.00</u>	<u>900,000,000.00</u>	<u>600,000,000.00</u>
22	Other Recurrent Costs	<u>250,000,000.00</u>	<u>500,000,000.00</u>	<u>8,000,000.00</u>	<u>900,000,000.00</u>	<u>600,000,000.00</u>
2202	Overhead Cost	250,000,000.00	500,000,000.00	8,000,000.00	900,000,000.00	600,000,000.00
220201	Travel & Transport - General	30,000,000.00	130,000,000.00	2,080,000.00	150,000,000.00	150,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	130,000,000.00	2,080,000.00	150,000,000.00	150,000,000.00
220203	Materials & Supplies - General	65,000,000.00	50,000,000.00	800,000.00	50,000,000.00	50,000,000.00
22020309	Uniforms & Other Clothing	65,000,000.00	50,000,000.00	800,000.00	50,000,000.00	50,000,000.00
220204	Maintenance Services - General	15,000,000.00	-	-	150,000,000.00	-
22020401	Maintenance Of Motor Vehicle/Transport	15,000,000.00	-	-	150,000,000.00	-
220206	Other Services - General	25,000,000.00	160,000,000.00	2,560,000.00	320,000,000.00	200,000,000.00
22020601	Security Services	25,000,000.00	60,000,000.00	960,000.00	120,000,000.00	100,000,000.00
22020604	Security Vote (Including Operations)	-	100,000,000.00	1,600,000.00	200,000,000.00	100,000,000.00
220210	Miscellaneous Expenses General	115,000,000.00	160,000,000.00	2,560,000.00	230,000,000.00	200,000,000.00
22021001	Refreshment & Meals	50,000,000.00	100,000,000.00	1,600,000.00	130,000,000.00	100,000,000.00
22021002	Honorarium & Sitting Allowance	50,000,000.00	30,000,000.00	480,000.00	50,000,000.00	50,000,000.00
22021007	Welfare Packages	15,000,000.00	30,000,000.00	480,000.00	50,000,000.00	50,000,000.00
011202200100	OFFICE OF THE CLERK/DEPUTY CLERK					
2	Expenditures	<u>145,000,000.00</u>	<u>145,000,000.00</u>	<u>6,000,000.00</u>	<u>300,000,000.00</u>	<u>350,000,000.00</u>
22	Other Recurrent Costs	<u>145,000,000.00</u>	<u>145,000,000.00</u>	<u>6,000,000.00</u>	<u>300,000,000.00</u>	<u>350,000,000.00</u>
2202	Overhead Cost	145,000,000.00	145,000,000.00	6,000,000.00	300,000,000.00	350,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220201	Travel & Transport - General	32,000,000.00	32,000,000.00	1,324,137.93	100,000,000.00	70,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,000,000.00	10,000,000.00	413,793.10	40,000,000.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	22,000,000.00	910,344.83	60,000,000.00	40,000,000.00
220203	Materials & Supplies - General	10,000,000.00	6,000,000.00	248,275.86	14,000,000.00	14,000,000.00
22020301	Office Stationeries/Computer Consumables	5,000,000.00	5,000,000.00	206,896.55	10,000,000.00	10,000,000.00
22020302	Books	5,000,000.00	1,000,000.00	41,379.31	4,000,000.00	4,000,000.00
220206	Other Services - General	11,000,000.00	37,000,000.00	1,531,034.48	106,000,000.00	66,000,000.00
22020601	Security Services	1,000,000.00	5,000,000.00	206,896.55	20,000,000.00	16,000,000.00
22020604	Security Vote (Including Operations)	10,000,000.00	32,000,000.00	1,324,137.93	86,000,000.00	50,000,000.00
220210	Miscellaneous Expenses General	92,000,000.00	70,000,000.00	2,896,551.72	80,000,000.00	200,000,000.00
22021001	Refreshment & Meals	60,000,000.00	60,000,000.00	2,482,758.62	70,000,000.00	150,000,000.00
22021007	Welfare Packages	32,000,000.00	10,000,000.00	413,793.10	10,000,000.00	50,000,000.00
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION					
2	Expenditures	<u>227,482,842.87</u>	<u>369,397,489.32</u>	<u>237,153,328.59</u>	<u>340,000,000.00</u>	<u>340,000,000.00</u>
21	Personnel Cost	<u>127,482,842.87</u>	<u>181,897,489.32</u>	<u>110,464,728.59</u>	<u>240,000,000.00</u>	<u>240,000,000.00</u>
2101	Salary	<u>127,482,842.87</u>	<u>181,897,489.32</u>	<u>110,464,728.59</u>	<u>240,000,000.00</u>	<u>240,000,000.00</u>
210101	Salaries And Wages	<u>127,482,842.87</u>	<u>181,897,489.32</u>	<u>110,464,728.59</u>	<u>240,000,000.00</u>	<u>240,000,000.00</u>
21010101	Salary	127,482,842.87	181,897,489.32	110,464,728.59	240,000,000.00	240,000,000.00
22	Other Recurrent Costs	<u>100,000,000.00</u>	<u>187,500,000.00</u>	<u>126,688,600.00</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
2202	Overhead Cost	<u>100,000,000.00</u>	<u>187,500,000.00</u>	<u>126,688,600.00</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
220201	Travel & Transport - General	40,000,000.00	40,000,000.00	27,026,901.33	35,000,000.00	35,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	13,513,450.67	20,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	13,513,450.67	15,000,000.00	15,000,000.00
220203	Materials & Supplies - General	-	20,000,000.00	13,513,450.67	8,000,000.00	13,000,000.00
22020301	Office Stationeries/Computer Consumables	-	20,000,000.00	13,513,450.67	5,000,000.00	10,000,000.00
22020305	Printing Of Non Security Document	-	-	-	3,000,000.00	3,000,000.00
220204	Maintenance Services - General	20,000,000.00	40,000,000.00	27,026,901.33	5,000,000.00	3,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020402	Maintenance Of Office Furniture	20,000,000.00	20,000,000.00	13,513,450.67	-	-
22020404	Maintenance Of Office / It Equipments	-	20,000,000.00	13,513,450.67	-	-
22020406	Other Maintenance Services	-	-	-	5,000,000.00	3,000,000.00
220205	Training - General	-	87,500,000.00	59,121,346.67	20,000,000.00	12,500,000.00
22020501	Local Training	-	87,500,000.00	59,121,346.67	20,000,000.00	12,500,000.00
220206	Other Services - General	20,000,000.00	-	-	2,000,000.00	3,000,000.00
22020601	Security Services	20,000,000.00	-	-	2,000,000.00	3,000,000.00
220209	Financial Charges - General	20,000,000.00	-	-	5,000,000.00	500,000.00
22020901	Bank Charges (Other Than Interest)	20,000,000.00	-	-	5,000,000.00	500,000.00
220210	Miscellaneous Expenses General	-	-	-	25,000,000.00	33,000,000.00
22021001	Refreshment & Meals	-	-	-	5,000,000.00	5,000,000.00
22021003	Publicity & Advertisements	-	-	-	15,000,000.00	15,000,000.00
22021007	Welfare Packages	-	-	-	5,000,000.00	13,000,000.00
3	ASSETS	<u>2,000,000,000.00</u>	<u>4,000,000,000.00</u>	<u>2,074,664,418.75</u>	<u>3,486,285,200.00</u>	<u>3,486,285,200.00</u>
32	FIXED ASSETS	<u>2,000,000,000.00</u>	<u>4,000,000,000.00</u>	<u>2,074,664,418.75</u>	<u>3,486,285,200.00</u>	<u>3,486,285,200.00</u>
3201	Property, Plant & Equipment	<u>2,000,000,000.00</u>	<u>4,000,000,000.00</u>	<u>2,074,664,418.75</u>	<u>3,486,285,200.00</u>	<u>3,486,285,200.00</u>
320101	Land & Building - General	85,000,000.00	85,000,000.00	-	900,000,000.00	900,000,000.00
32010101	Land & Buildings - Administrative	45,000,000.00	45,000,000.00	-	600,000,000.00	600,000,000.00
32010109	Land & Buildings -Commerciall Facilities	40,000,000.00	40,000,000.00	-	300,000,000.00	300,000,000.00
320103	Plant & Machinery - General	400,000,000.00	1,400,000,000.00	500,000,000.00	900,000,000.00	900,000,000.00
32010305	Power Generating Sets	400,000,000.00	1,400,000,000.00	500,000,000.00	900,000,000.00	900,000,000.00
320105	Office Equipment - General	1,515,000,000.00	2,515,000,000.00	1,574,664,418.75	1,686,285,200.00	1,686,285,200.00
32010514	IT Equipment	1,515,000,000.00	2,515,000,000.00	1,574,664,418.75	1,686,285,200.00	1,686,285,200.00
012300100200	DOCUMENTARY/ENLIGHTENMENT CAMPAIGN (PRINT/ELECTRONIC MEDIA) UNIT					
2	Expenditures	<u>100,000,000.00</u>	<u>200,000,000.00</u>	<u>129,000,000.00</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
22	Other Recurrent Costs	<u>100,000,000.00</u>	<u>200,000,000.00</u>	<u>129,000,000.00</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
2202	Overhead Cost	<u>100,000,000.00</u>	<u>200,000,000.00</u>	<u>129,000,000.00</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220210	Miscellaneous Expenses General	100,000,000.00	200,000,000.00	129,000,000.00	100,000,000.00	100,000,000.00
22021003	Publicity & Advertisements	100,000,000.00	200,000,000.00	129,000,000.00	100,000,000.00	100,000,000.00
012300200100	EDO COMMUNICATIONS OFFICE					
2	Expenditures	<u>20,000,000.00</u>	<u>17,025,500.00</u>	<u>5,150,000.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
22	Other Recurrent Costs	<u>20,000,000.00</u>	<u>17,025,500.00</u>	<u>5,150,000.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
2202	Overhead Cost	<u>20,000,000.00</u>	<u>17,025,500.00</u>	<u>5,150,000.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
220205	Training - General	20,000,000.00	17,025,500.00	5,150,000.00	20,000,000.00	20,000,000.00
22020501	Local Training	20,000,000.00	17,025,500.00	5,150,000.00	20,000,000.00	20,000,000.00
012300300100	EDO BROADCASTING SERVICE - EBS					
2	Expenditures	<u>180,000,000.00</u>	<u>167,303,843.33</u>	<u>110,077,792.64</u>	<u>218,000,000.00</u>	<u>218,000,000.00</u>
21	Personnel Cost	<u>180,000,000.00</u>	<u>167,303,843.33</u>	<u>110,077,792.64</u>	<u>218,000,000.00</u>	<u>218,000,000.00</u>
2101	Salary	<u>180,000,000.00</u>	<u>167,303,843.33</u>	<u>110,077,792.64</u>	<u>218,000,000.00</u>	<u>218,000,000.00</u>
210101	Salaries And Wages	<u>180,000,000.00</u>	<u>167,303,843.33</u>	<u>110,077,792.64</u>	<u>218,000,000.00</u>	<u>218,000,000.00</u>
21010101	Salary	180,000,000.00	167,303,843.33	110,077,792.64	218,000,000.00	218,000,000.00
012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER					
2	Expenditures	<u>200,000,000.00</u>	<u>182,106,281.94</u>	<u>172,100,939.05</u>	<u>277,000,000.00</u>	<u>277,000,000.00</u>
21	Personnel Cost	<u>200,000,000.00</u>	<u>182,106,281.94</u>	<u>172,100,939.05</u>	<u>237,000,000.00</u>	<u>237,000,000.00</u>
2101	Salary	<u>200,000,000.00</u>	<u>182,106,281.94</u>	<u>172,100,939.05</u>	<u>237,000,000.00</u>	<u>237,000,000.00</u>
210101	Salaries And Wages	<u>200,000,000.00</u>	<u>182,106,281.94</u>	<u>172,100,939.05</u>	<u>237,000,000.00</u>	<u>237,000,000.00</u>
21010101	Salary	200,000,000.00	182,106,281.94	172,100,939.05	237,000,000.00	237,000,000.00
22	Other Recurrent Costs	-	-	-	<u>40,000,000.00</u>	<u>40,000,000.00</u>
2202	Overhead Cost	-	-	-	<u>40,000,000.00</u>	<u>40,000,000.00</u>
220208	Fuel & Lubricants - General	-	-	-	40,000,000.00	40,000,000.00
22020803	Plant / Generator Fuel Cost	-	-	-	40,000,000.00	40,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
012400100100 MINISTRY OF PUBLIC SAFETY AND SECURITY						
2	Expenditures	47,886,136.01	92,000,000.00	47,824,597.92	194,000,000.00	194,000,000.00
21	Personnel Cost	22,886,136.01	72,000,000.00	37,869,597.92	94,000,000.00	94,000,000.00
2101	Salary	22,886,136.01	72,000,000.00	37,869,597.92	94,000,000.00	94,000,000.00
210101	Salaries And Wages	22,886,136.01	72,000,000.00	37,869,597.92	94,000,000.00	94,000,000.00
21010101	Salary	22,886,136.01	72,000,000.00	37,869,597.92	94,000,000.00	94,000,000.00
22	Other Recurrent Costs	25,000,000.00	20,000,000.00	9,955,000.00	100,000,000.00	100,000,000.00
2202	Overhead Cost	25,000,000.00	20,000,000.00	9,955,000.00	100,000,000.00	100,000,000.00
220201	Travel & Transport - General	10,000,000.00	6,885,000.00	3,427,008.75	7,280,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	3,360,000.00	1,672,440.00	5,200,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	3,525,000.00	1,754,568.75	2,080,000.00	5,000,000.00
220202	Utilities - General	15,000,000.00	-	-	46,249,932.48	44,000,000.00
22020202	Telephone Charges	15,000,000.00	-	-	1,854,000.00	2,000,000.00
22020204	Satellite Broadcasting Access	-	-	-	1,500,000.00	2,000,000.00
22020210	Software Charges/ Licence Rene	-	-	-	42,895,932.48	40,000,000.00
220203	Materials & Supplies - General	-	1,580,000.00	786,445.00	10,000,000.00	9,000,000.00
22020301	Office Stationeries/Computer Consumables	-	1,100,000.00	547,525.00	5,000,000.00	4,000,000.00
22020309	Uniforms & Other Clothing	-	480,000.00	238,920.00	5,000,000.00	5,000,000.00
220204	Maintenance Services - General	-	2,200,000.00	1,095,050.00	8,000,000.00	7,000,000.00
22020404	Maintenance Of Office / It Equipments	-	1,200,000.00	597,300.00	2,000,000.00	4,000,000.00
22020405	Maintenance Of Plants/Generator	-	-	-	5,000,000.00	1,000,000.00
22020406	Other Maintenance Services	-	1,000,000.00	497,750.00	1,000,000.00	2,000,000.00
220205	Training - General	-	5,985,000.00	2,979,033.75	3,000,000.00	5,000,000.00
22020501	Local Training	-	5,985,000.00	2,979,033.75	3,000,000.00	5,000,000.00
220206	Other Services - General	-	50,000.00	24,887.50	4,000,000.00	1,500,000.00
22020605	Cleaning & Fumigation Services	-	50,000.00	24,887.50	4,000,000.00	1,500,000.00
220208	Fuel & Lubricants - General	-	50,000.00	24,887.50	13,170,067.52	4,500,000.00
22020801	Motor Vehicle Fuel Cost	-	50,000.00	24,887.50	10,000,000.00	2,500,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020803	Plant / Generator Fuel Cost	-	-	-	3,170,067.52	2,000,000.00
220210	Miscellaneous Expenses General	-	3,250,000.00	1,617,687.50	8,300,000.00	19,000,000.00
22021001	Refreshment & Meals	-	1,750,000.00	871,062.50	2,000,000.00	7,000,000.00
22021003	Publicity & Advertisements	-	400,000.00	199,100.00	1,300,000.00	2,000,000.00
22021007	Welfare Packages	-	1,100,000.00	547,525.00	5,000,000.00	10,000,000.00
3	ASSETS	<u>50,000,000.00</u>	<u>-</u>	<u>-</u>	<u>155,000,000.00</u>	<u>155,000,000.00</u>
32	FIXED ASSETS	<u>50,000,000.00</u>	<u>-</u>	<u>-</u>	<u>155,000,000.00</u>	<u>155,000,000.00</u>
3201	Property, Plant & Equipment	<u>50,000,000.00</u>	<u>-</u>	<u>-</u>	<u>155,000,000.00</u>	<u>155,000,000.00</u>
320103	Plant & Machinery - General	<u>30,000,000.00</u>	<u>-</u>	<u>-</u>	<u>35,000,000.00</u>	<u>35,000,000.00</u>
32010306	Broadcast And Communication Equipments	30,000,000.00	-	-	35,000,000.00	35,000,000.00
320105	Office Equipment - General	<u>20,000,000.00</u>	<u>-</u>	<u>-</u>	<u>120,000,000.00</u>	<u>120,000,000.00</u>
32010514	IT Equipment	20,000,000.00	-	-	120,000,000.00	120,000,000.00
320106	Furniture & Fittings - General	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
32010601	Chairs	-	-	-	-	-
012400200100	EDO STATE SECURITY CORPS					
2	Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>100,000,000.00</u>	<u>500,000,000.00</u>
22	Other Recurrent Costs	<u>-</u>	<u>-</u>	<u>-</u>	<u>100,000,000.00</u>	<u>500,000,000.00</u>
2202	Overhead Cost	<u>-</u>	<u>-</u>	<u>-</u>	<u>100,000,000.00</u>	<u>500,000,000.00</u>
220201	Travel & Transport - General	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>50,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	-	-	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	-	25,000,000.00
220203	Materials & Supplies - General	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>15,000,000.00</u>
22020301	Office Stationeries/Computer Consumables	-	-	-	-	15,000,000.00
220204	Maintenance Services - General	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>40,000,000.00</u>
22020401	Maintenance Of Motor Vehicle/Transport	-	-	-	-	40,000,000.00
220205	Training - General	<u>-</u>	<u>-</u>	<u>-</u>	<u>100,000,000.00</u>	<u>300,000,000.00</u>
22020501	Local Training	-	-	-	100,000,000.00	300,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220208	Fuel & Lubricants - General	-	-	-	-	20,000,000.00
22020801	Motor Vehicle Fuel Cost	-	-	-	-	20,000,000.00
220210	Miscellaneous Expenses General	-	-	-	-	75,000,000.00
22021001	Refreshment & Meals	-	-	-	-	5,000,000.00
22021002	Honorarium & Sitting Allowance	-	-	-	-	10,000,000.00
22021003	Publicity & Advertisements	-	-	-	-	20,000,000.00
22021007	Welfare Packages	-	-	-	-	40,000,000.00
012500100100	HEAD OF SERVICE					
2	Expenditures	<u>150,000,000.00</u>	<u>225,000,000.00</u>	<u>149,845,500.00</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
22	Other Recurrent Costs	<u>150,000,000.00</u>	<u>225,000,000.00</u>	<u>149,845,500.00</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
2202	Overhead Cost	<u>150,000,000.00</u>	<u>225,000,000.00</u>	<u>149,845,500.00</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
220201	Travel & Transport - General	100,000,000.00	19,000,000.00	16,725,000.00	18,500,000.00	18,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	9,200,000.00	7,312,000.00	8,700,000.00	8,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	9,800,000.00	9,413,000.00	9,800,000.00	9,800,000.00
220202	Utilities - General	-	2,000,000.00	1,298,000.00	2,000,000.00	2,000,000.00
22020202	Telephone Charges	-	1,000,000.00	799,000.00	1,000,000.00	1,000,000.00
22020204	Satellite Broadcasting Access	-	1,000,000.00	499,000.00	1,000,000.00	1,000,000.00
220203	Materials & Supplies - General	-	33,100,000.00	26,986,400.00	32,600,000.00	32,600,000.00
22020301	Office Stationeries/Computer Consumables	-	32,000,000.00	26,087,400.00	31,000,000.00	31,000,000.00
22020302	Books	-	200,000.00	-	200,000.00	200,000.00
22020303	Newspapers	-	400,000.00	400,000.00	400,000.00	400,000.00
22020305	Printing Of Non Security Document	-	500,000.00	499,000.00	1,000,000.00	1,000,000.00
220204	Maintenance Services - General	50,000,000.00	26,400,000.00	10,598,500.00	19,600,000.00	19,600,000.00
22020401	Maintenance Of Motor Vehicle/Transport	30,000,000.00	500,000.00	495,000.00	500,000.00	500,000.00
22020402	Maintenance Of Office Furniture	20,000,000.00	1,100,000.00	1,094,000.00	1,100,000.00	1,100,000.00
22020403	Maintenance Of Office Building	-	-	-	-	-
22020404	Maintenance Of Office / It Equipments	-	13,000,000.00	4,000,000.00	8,000,000.00	8,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020405	Maintenance Of Plants/Generator	-	400,000.00	-	400,000.00	400,000.00
22020406	Other Maintenance Services	-	6,600,000.00	4,041,500.00	6,600,000.00	6,600,000.00
22020411	Maintenance Of Communication Equipments	-	4,800,000.00	968,000.00	3,000,000.00	3,000,000.00
220205	Training - General	-	15,000,000.00	8,655,000.00	15,000,000.00	15,000,000.00
22020501	Local Training	-	15,000,000.00	8,655,000.00	15,000,000.00	15,000,000.00
220206	Other Services - General	-	13,000,000.00	10,080,600.00	13,000,000.00	13,000,000.00
22020601	Security Services	-	6,000,000.00	4,400,000.00	6,000,000.00	6,000,000.00
22020605	Cleaning & Fumigation Services	-	7,000,000.00	5,680,600.00	7,000,000.00	7,000,000.00
220208	Fuel & Lubricants - General	-	3,500,000.00	1,700,000.00	3,500,000.00	3,500,000.00
22020801	Motor Vehicle Fuel Cost	-	3,500,000.00	1,700,000.00	3,500,000.00	3,500,000.00
22020803	Plant / Generator Fuel Cost	-	-	-	-	-
220209	Financial Charges - General	-	800,000.00	500,000.00	800,000.00	800,000.00
22020901	Bank Charges (Other Than Interest)	-	800,000.00	500,000.00	800,000.00	800,000.00
220210	Miscellaneous Expenses General	-	112,200,000.00	73,302,000.00	95,000,000.00	95,000,000.00
22021001	Refreshment & Meals	-	66,200,000.00	54,062,500.00	57,000,000.00	57,000,000.00
22021002	Honorarium & Sitting Allowance	-	7,000,000.00	2,000,000.00	6,000,000.00	6,000,000.00
22021003	Publicity & Advertisements	-	1,000,000.00	900,000.00	1,000,000.00	1,000,000.00
22021004	Medical Expenses-Local	-	2,000,000.00	-	2,000,000.00	2,000,000.00
22021006	Postages & Courier Services	-	500,000.00	500,000.00	500,000.00	500,000.00
22021007	Welfare Packages	-	35,500,000.00	15,839,500.00	28,500,000.00	28,500,000.00
012500100200	HUMAN CAPACITY ENHANCEMENT PROGRAMME					
2	Expenditures	<u>200,000,000.00</u>	<u>450,000,000.00</u>	<u>3,761,600.00</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
22	Other Recurrent Costs	<u>200,000,000.00</u>	<u>450,000,000.00</u>	<u>3,761,600.00</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
2202	Overhead Cost	<u>200,000,000.00</u>	<u>450,000,000.00</u>	<u>3,761,600.00</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
220205	Training - General	200,000,000.00	450,000,000.00	3,761,600.00	200,000,000.00	200,000,000.00
22020501	Local Training	200,000,000.00	450,000,000.00	3,761,600.00	200,000,000.00	200,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
012500500100 HUMAN RESOURCES MANAGEMENT DIRECTORATE						
2	Expenditures	78,000,000.00	171,766,199.45	126,618,289.93	220,000,000.00	220,000,000.00
21	Personnel Cost	58,000,000.00	146,766,199.45	101,618,289.93	190,000,000.00	190,000,000.00
2101	Salary	58,000,000.00	146,766,199.45	101,618,289.93	190,000,000.00	190,000,000.00
210101	Salaries And Wages	58,000,000.00	146,766,199.45	101,618,289.93	190,000,000.00	190,000,000.00
21010101	Salary	58,000,000.00	146,766,199.45	101,618,289.93	190,000,000.00	190,000,000.00
22	Other Recurrent Costs	20,000,000.00	25,000,000.00	25,000,000.00	30,000,000.00	30,000,000.00
2202	Overhead Cost	20,000,000.00	25,000,000.00	25,000,000.00	30,000,000.00	30,000,000.00
220201	Travel & Transport - General	8,000,000.00	13,000,000.00	13,000,000.00	15,500,000.00	16,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	10,500,000.00	10,500,000.00	10,500,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	2,500,000.00	2,500,000.00	5,000,000.00	1,000,000.00
220203	Materials & Supplies - General	4,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00	8,000,000.00
22020301	Office Stationeries/Computer Consumables	4,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00	8,000,000.00
220204	Maintenance Services - General	4,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00	3,000,000.00
22020404	Maintenance Of Office / It Equipments	4,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00	3,000,000.00
220205	Training - General	4,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	-
22020501	Local Training	4,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	-
220209	Financial Charges - General	-	200,000.00	200,000.00	1,000,000.00	300,000.00
22020901	Bank Charges (Other Than Interest)	-	200,000.00	200,000.00	1,000,000.00	300,000.00
220210	Miscellaneous Expenses General	-	1,800,000.00	1,800,000.00	3,500,000.00	2,700,000.00
22021007	Welfare Packages	-	1,800,000.00	1,800,000.00	3,500,000.00	2,700,000.00
012500500200 BIOMETRICS PAYROLL UNIT						
2	Expenditures	-	-	-	10,000,000.00	10,000,000.00
22	Other Recurrent Costs	-	-	-	10,000,000.00	10,000,000.00
2202	Overhead Cost	-	-	-	10,000,000.00	10,000,000.00
220201	Travel & Transport - General	-	-	-	5,000,000.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	-	5,000,000.00	4,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220203	Materials & Supplies - General	-	-	-	5,000,000.00	4,000,000.00
22020301	Office Stationeries/Computer Consumables	-	-	-	5,000,000.00	4,000,000.00
220204	Maintenance Services - General	-	-	-	-	2,000,000.00
22020404	Maintenance Of Office / It Equipments	-	-	-	-	2,000,000.00
012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)					
2	Expenditures	<u>500,000,000.00</u>	<u>425,000,000.00</u>	<u>248,851,980.00</u>	<u>360,000,000.00</u>	<u>360,000,000.00</u>
21	Personnel Cost	-	-	-	40,000,000.00	40,000,000.00
2101	Salary	-	-	-	40,000,000.00	40,000,000.00
210101	Salaries And Wages	-	-	-	40,000,000.00	40,000,000.00
21010101	Salary	-	-	-	40,000,000.00	40,000,000.00
22	Other Recurrent Costs	<u>500,000,000.00</u>	<u>425,000,000.00</u>	<u>248,851,980.00</u>	<u>320,000,000.00</u>	<u>320,000,000.00</u>
2202	Overhead Cost	<u>500,000,000.00</u>	<u>425,000,000.00</u>	<u>248,851,980.00</u>	<u>320,000,000.00</u>	<u>320,000,000.00</u>
220201	Travel & Transport - General	<u>50,000,000.00</u>	<u>50,000,000.00</u>	<u>29,276,703.53</u>	<u>5,000,000.00</u>	<u>5,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	50,000,000.00	29,276,703.53	5,000,000.00	5,000,000.00
220203	Materials & Supplies - General	<u>330,000,000.00</u>	<u>50,000,000.00</u>	<u>29,276,703.53</u>	<u>7,000,000.00</u>	<u>7,000,000.00</u>
22020301	Office Stationeries/Computer Consumables	300,000,000.00	30,000,000.00	17,566,022.12	5,000,000.00	5,000,000.00
22020305	Printing Of Non Security Document	30,000,000.00	20,000,000.00	11,710,681.41	2,000,000.00	2,000,000.00
220204	Maintenance Services - General	<u>20,000,000.00</u>	<u>75,000,000.00</u>	<u>43,915,055.29</u>	<u>25,000,000.00</u>	<u>25,000,000.00</u>
22020401	Maintenance Of Motor Vehicle/Transport	20,000,000.00	70,000,000.00	40,987,384.94	10,000,000.00	10,000,000.00
22020404	Maintenance Of Office / It Equipments	-	5,000,000.00	2,927,670.35	5,000,000.00	5,000,000.00
22020405	Maintenance Of Plants/Generator	-	-	-	10,000,000.00	10,000,000.00
220205	Training - General	-	<u>250,000,000.00</u>	<u>146,383,517.65</u>	<u>216,000,000.00</u>	<u>216,000,000.00</u>
22020501	Local Training	-	250,000,000.00	146,383,517.65	216,000,000.00	216,000,000.00
220208	Fuel & Lubricants - General	<u>100,000,000.00</u>	-	-	<u>20,000,000.00</u>	<u>20,000,000.00</u>
22020803	Plant / Generator Fuel Cost	100,000,000.00	-	-	20,000,000.00	20,000,000.00
220209	Financial Charges - General	-	-	-	<u>2,000,000.00</u>	<u>2,000,000.00</u>
22020901	Bank Charges (Other Than Interest)	-	-	-	2,000,000.00	2,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220210	Miscellaneous Expenses General	-	-	-	45,000,000.00	45,000,000.00
22021001	Refreshment & Meals	-	-	-	5,000,000.00	5,000,000.00
22021002	Honorarium & Sitting Allowance	-	-	-	20,000,000.00	20,000,000.00
22021007	Welfare Packages	-	-	-	20,000,000.00	20,000,000.00
3	ASSETS	<u>400,000,000.00</u>	<u>53,000,000.00</u>	<u>147,733,851.68</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>
32	FIXED ASSETS	<u>400,000,000.00</u>	<u>53,000,000.00</u>	<u>147,733,851.68</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>
3203	Intangible Assets	<u>400,000,000.00</u>	<u>53,000,000.00</u>	<u>147,733,851.68</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>
320301	Intangible Assets General	<u>400,000,000.00</u>	<u>53,000,000.00</u>	<u>147,733,851.68</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>
32030109	Research and Development	400,000,000.00	53,000,000.00	147,733,851.68	50,000,000.00	50,000,000.00
012500700100	TRANSFORMATION OFFICE					
2	Expenditures	<u>20,000,000.00</u>	<u>55,000,000.00</u>	<u>10,443,900.00</u>	<u>67,523,703.24</u>	<u>67,523,703.24</u>
21	Personnel Cost	-	-	-	<u>37,523,703.24</u>	<u>37,523,703.24</u>
2101	Salary	-	-	-	<u>37,523,703.24</u>	<u>37,523,703.24</u>
210101	Salaries And Wages	-	-	-	<u>37,523,703.24</u>	<u>37,523,703.24</u>
21010101	Salary	-	-	-	37,523,703.24	37,523,703.24
22	Other Recurrent Costs	<u>20,000,000.00</u>	<u>55,000,000.00</u>	<u>10,443,900.00</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
2202	Overhead Cost	<u>20,000,000.00</u>	<u>55,000,000.00</u>	<u>10,443,900.00</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
220201	Travel & Transport - General	-	2,000,000.00	379,778.18	1,000,000.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	2,000,000.00	379,778.18	1,000,000.00	7,000,000.00
220202	Utilities - General	-	17,700,000.00	3,361,036.91	5,000,000.00	700,000.00
22020202	Telephone Charges	-	17,700,000.00	3,361,036.91	5,000,000.00	700,000.00
220203	Materials & Supplies - General	-	9,000,000.00	1,709,001.82	6,500,000.00	1,500,000.00
22020301	Office Stationeries/Computer Consumables	-	8,000,000.00	1,519,112.73	5,000,000.00	1,000,000.00
22020305	Printing Of Non Security Document	-	1,000,000.00	189,889.09	1,500,000.00	500,000.00
220204	Maintenance Services - General	-	1,500,000.00	284,833.64	2,000,000.00	2,000,000.00
22020404	Maintenance Of Office / It Equipments	-	1,000,000.00	189,889.09	1,000,000.00	1,000,000.00
22020406	Other Maintenance Services	-	500,000.00	94,944.55	1,000,000.00	1,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220205	Training - General	20,000,000.00	500,000.00	94,944.55	1,000,000.00	4,000,000.00
22020501	Local Training	20,000,000.00	500,000.00	94,944.55	1,000,000.00	4,000,000.00
220206	Other Services - General	-	10,000,000.00	1,898,890.91	6,000,000.00	600,000.00
22020605	Cleaning & Fumigation Services	-	10,000,000.00	1,898,890.91	6,000,000.00	600,000.00
220209	Financial Charges - General	-	500,000.00	94,944.55	600,000.00	200,000.00
22020901	Bank Charges (Other Than Interest)	-	500,000.00	94,944.55	600,000.00	200,000.00
220210	Miscellaneous Expenses General	-	13,800,000.00	2,620,469.45	7,900,000.00	14,000,000.00
22021001	Refreshment & Meals	-	8,000,000.00	1,519,112.73	5,000,000.00	8,000,000.00
22021002	Honorarium & Sitting Allowance	-	200,000.00	37,977.82	200,000.00	3,000,000.00
22021003	Publicity & Advertisements	-	600,000.00	113,933.45	700,000.00	2,000,000.00
22021007	Welfare Packages	-	5,000,000.00	949,445.45	2,000,000.00	1,000,000.00
014000100100	AUDITOR GENERAL - STATE					
2	Expenditures	<u>186,600,000.00</u>	<u>181,488,887.26</u>	<u>120,418,656.22</u>	<u>245,000,000.00</u>	<u>245,000,000.00</u>
21	Personnel Cost	<u>126,600,000.00</u>	<u>136,488,887.26</u>	<u>94,866,556.22</u>	<u>185,000,000.00</u>	<u>185,000,000.00</u>
2101	Salary	<u>126,600,000.00</u>	<u>136,488,887.26</u>	<u>94,866,556.22</u>	<u>185,000,000.00</u>	<u>185,000,000.00</u>
210101	Salaries And Wages	<u>126,600,000.00</u>	<u>136,488,887.26</u>	<u>94,866,556.22</u>	<u>185,000,000.00</u>	<u>185,000,000.00</u>
21010101	Salary	120,000,000.00	130,050,820.54	87,146,629.93	170,000,000.00	170,000,000.00
21010103	Consolidated Revenue Fund Charges Salary	6,600,000.00	6,438,066.72	7,719,926.29	15,000,000.00	15,000,000.00
22	Other Recurrent Costs	<u>60,000,000.00</u>	<u>45,000,000.00</u>	<u>25,552,100.00</u>	<u>60,000,000.00</u>	<u>60,000,000.00</u>
2202	Overhead Cost	<u>60,000,000.00</u>	<u>45,000,000.00</u>	<u>25,552,100.00</u>	<u>60,000,000.00</u>	<u>60,000,000.00</u>
220201	Travel & Transport - General	<u>40,000,000.00</u>	<u>8,500,000.00</u>	<u>4,826,507.78</u>	<u>3,900,000.00</u>	<u>3,900,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	1,500,000.00	851,736.67	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	7,000,000.00	3,974,771.11	1,900,000.00	1,900,000.00
220202	Utilities - General	-	<u>500,000.00</u>	<u>283,912.22</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>
22020202	Telephone Charges	-	500,000.00	283,912.22	500,000.00	500,000.00
22020203	Internet Access Charges	-	-	-	2,500,000.00	2,500,000.00
220203	Materials & Supplies - General	<u>20,000,000.00</u>	<u>3,500,000.00</u>	<u>1,987,385.56</u>	<u>8,300,000.00</u>	<u>8,300,000.00</u>

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CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020301	Office Stationeries/Computer Consumables	20,000,000.00	2,000,000.00	1,135,648.89	1,800,000.00	1,800,000.00
22020303	Newspapers	-	-	-	100,000.00	100,000.00
22020304	Magazines & Periodicals	-	-	-	400,000.00	400,000.00
22020305	Printing Of Non Security Document	-	1,500,000.00	851,736.67	6,000,000.00	6,000,000.00
220204	Maintenance Services - General	-	8,500,000.00	4,826,507.78	15,000,000.00	15,000,000.00
22020402	Maintenance Of Office Furniture	-	-	-	300,000.00	300,000.00
22020403	Maintenance Of Office Building	-	3,000,000.00	1,703,473.33	3,000,000.00	3,000,000.00
22020404	Maintenance Of Office / It Equipments	-	2,000,000.00	1,135,648.89	2,000,000.00	2,000,000.00
22020406	Other Maintenance Services	-	3,500,000.00	1,987,385.56	9,700,000.00	9,700,000.00
220205	Training - General	-	1,500,000.00	851,736.67	10,500,000.00	10,500,000.00
22020501	Local Training	-	1,500,000.00	851,736.67	10,500,000.00	10,500,000.00
220207	Consulting & Professional Services - General	-	15,000,000.00	8,517,366.67	9,500,000.00	9,500,000.00
22020701	Financial Consulting	-	15,000,000.00	8,517,366.67	5,000,000.00	5,000,000.00
22020709	Auditing Of Accounts	-	-	-	4,500,000.00	4,500,000.00
220209	Financial Charges - General	-	300,000.00	170,347.33	300,000.00	300,000.00
22020901	Bank Charges (Other Than Interest)	-	300,000.00	170,347.33	300,000.00	300,000.00
220210	Miscellaneous Expenses General	-	7,200,000.00	4,088,336.00	9,500,000.00	9,500,000.00
22021001	Refreshment & Meals	-	3,500,000.00	1,987,385.56	6,150,000.00	6,150,000.00
22021004	Medical Expenses-Local	-	-	-	100,000.00	100,000.00
22021006	Postages & Courier Services	-	-	-	50,000.00	50,000.00
22021007	Welfare Packages	-	3,500,000.00	1,987,385.56	3,000,000.00	3,000,000.00
22021008	Subscription To Professional Bodies	-	200,000.00	113,564.89	200,000.00	200,000.00
3	ASSETS	40,000,000.00	-	-	30,000,000.00	30,000,000.00
32	FIXED ASSETS	40,000,000.00	-	-	30,000,000.00	30,000,000.00
3201	Property, Plant & Equipment	40,000,000.00	-	-	30,000,000.00	30,000,000.00
320110	Assets-Under-Construction	40,000,000.00	-	-	30,000,000.00	30,000,000.00
32011001	Assets-Under-Construction	40,000,000.00	-	-	30,000,000.00	30,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
014000200100 AUDITOR GENERAL (LOCAL GOVT)						
2	Expenditures	94,600,000.00	105,970,170.10	77,117,280.80	152,516,247.22	152,516,247.22
21	Personnel Cost	69,600,000.00	87,220,170.10	58,817,280.80	122,516,247.22	122,516,247.22
2101	Salary	69,600,000.00	87,220,170.10	58,817,280.80	122,516,247.22	122,516,247.22
210101	Salaries And Wages	69,600,000.00	87,220,170.10	58,817,280.80	122,516,247.22	122,516,247.22
21010101	Salary	63,000,000.00	80,782,103.38	51,097,354.51	107,516,247.22	107,516,247.22
21010103	Consolidated Revenue Fund Charges Salary	6,600,000.00	6,438,066.72	7,719,926.29	15,000,000.00	15,000,000.00
22	Other Recurrent Costs	25,000,000.00	18,750,000.00	18,300,000.00	30,000,000.00	30,000,000.00
2202	Overhead Cost	25,000,000.00	18,750,000.00	18,300,000.00	30,000,000.00	30,000,000.00
220201	Travel & Transport - General	4,000,000.00	7,500,000.00	7,320,000.00	15,620,514.94	14,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	-	-	7,209,468.44	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	7,500,000.00	7,320,000.00	8,411,046.51	14,000,000.00
220202	Utilities - General	6,000,000.00	200,000.00	195,200.00	1,097,441.31	1,000,000.00
22020201	Electricity Charges	2,000,000.00	100,000.00	97,600.00	496,652.27	1,000,000.00
22020202	Telephone Charges	2,000,000.00	-	-	200,263.01	-
22020203	Internet Access Charges	2,000,000.00	100,000.00	97,600.00	400,526.02	-
220203	Materials & Supplies - General	2,000,000.00	3,300,000.00	3,220,800.00	4,146,045.14	3,250,000.00
22020301	Office Stationeries/Computer Consumables	2,000,000.00	3,300,000.00	3,220,800.00	4,146,045.14	3,250,000.00
220204	Maintenance Services - General	8,000,000.00	200,000.00	195,200.00	801,052.05	2,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	2,000,000.00	-	-	80,105.20	600,000.00
22020403	Maintenance Of Office Building	2,000,000.00	-	-	160,210.41	-
22020404	Maintenance Of Office / It Equipments	2,000,000.00	200,000.00	195,200.00	160,210.41	400,000.00
22020405	Maintenance Of Plants/Generator	2,000,000.00	-	-	400,526.02	1,000,000.00
220205	Training - General	2,000,000.00	6,000,000.00	5,856,000.00	2,403,156.15	3,000,000.00
22020502	International Training	2,000,000.00	6,000,000.00	5,856,000.00	2,403,156.15	3,000,000.00
220208	Fuel & Lubricants - General	3,000,000.00	-	-	1,165,530.73	2,000,000.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	-	-	164,215.67	-
22020803	Plant / Generator Fuel Cost	1,000,000.00	-	-	1,001,315.06	2,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220209	Financial Charges - General	-	50,000.00	48,800.00	20,026.30	50,000.00
22020901	Bank Charges (Other Than Interest)	-	50,000.00	48,800.00	20,026.30	50,000.00
220210	Miscellaneous Expenses General	-	1,500,000.00	1,464,000.00	4,746,233.39	4,700,000.00
22021001	Refreshment & Meals	-	-	-	1,201,578.07	1,200,000.00
22021002	Honorarium & Sitting Allowance	-	1,500,000.00	1,464,000.00	2,202,893.13	2,200,000.00
22021004	Medical Expenses-Local	-	-	-	40,052.60	100,000.00
22021006	Postages & Courier Services	-	-	-	20,026.30	-
22021007	Welfare Packages	-	-	-	1,201,578.07	1,200,000.00
22021008	Subscription To Professional Bodies	-	-	-	80,105.20	-
3	ASSETS	<u>20,000,000.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
32	FIXED ASSETS	<u>20,000,000.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
3203	Intangible Assets	20,000,000.00	-	-	-	-
320301	Intangible Assets General	20,000,000.00	-	-	-	-
32030109	Research and Development	20,000,000.00	-	-	-	-

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
014000300100	AUDIT SERVICE COMMISSION					
2	Expenditures	25,000,000.00	47,503,287.72	42,335,008.15	50,253,616.49	50,253,616.49
21	Personnel Cost	5,000,000.00	27,503,287.72	31,365,208.15	30,253,616.49	30,253,616.49
2101	Salary	5,000,000.00	27,503,287.72	31,365,208.15	30,253,616.49	30,253,616.49
210101	Salaries And Wages	5,000,000.00	27,503,287.72	31,365,208.15	30,253,616.49	30,253,616.49
21010103	Consolidated Revenue Fund Charges Salary	5,000,000.00	27,503,287.72	31,365,208.15	30,253,616.49	30,253,616.49
22	Other Recurrent Costs	20,000,000.00	20,000,000.00	10,969,800.00	20,000,000.00	20,000,000.00
2202	Overhead Cost	20,000,000.00	20,000,000.00	10,969,800.00	20,000,000.00	20,000,000.00
220201	Travel & Transport - General	-	6,700,000.00	3,674,883.00	6,700,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	3,700,000.00	2,029,413.00	3,700,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	3,000,000.00	1,645,470.00	3,000,000.00	2,000,000.00
220202	Utilities - General	-	2,800,000.00	1,535,772.00	2,800,000.00	2,500,000.00
22020202	Telephone Charges	-	1,500,000.00	822,735.00	1,500,000.00	1,500,000.00
22020203	Internet Access Charges	-	1,300,000.00	713,037.00	1,300,000.00	1,000,000.00
220203	Materials & Supplies - General	-	2,800,000.00	1,535,772.00	2,800,000.00	4,500,000.00
22020301	Office Stationeries/Computer Consumables	-	1,500,000.00	822,735.00	1,500,000.00	3,200,000.00
22020303	Newspapers	-	300,000.00	164,547.00	300,000.00	300,000.00
22020305	Printing Of Non Security Document	-	1,000,000.00	548,490.00	1,000,000.00	1,000,000.00
220204	Maintenance Services - General	-	-	-	-	500,000.00
22020404	Maintenance Of Office / It Equipments	-	-	-	-	500,000.00
220205	Training - General	-	1,500,000.00	822,735.00	1,500,000.00	2,000,000.00
22020501	Local Training	-	1,500,000.00	822,735.00	1,500,000.00	2,000,000.00
220206	Other Services - General	-	-	-	-	-
22020601	Security Services	-	-	-	-	-
22020605	Cleaning & Fumigation Services	-	-	-	-	-
220207	Consulting & Professional Services - General	-	-	-	-	-
22020702	Information Technology Consulting	-	-	-	-	-
220209	Financial Charges - General	-	20,000.00	10,969.80	20,000.00	30,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020901	Bank Charges (Other Than Interest)	-	20,000.00	10,969.80	20,000.00	30,000.00
220210	Miscellaneous Expenses General	20,000,000.00	6,180,000.00	3,389,668.20	6,180,000.00	5,470,000.00
22021001	Refreshment & Meals	-	4,680,000.00	2,566,933.20	4,680,000.00	4,200,000.00
22021002	Honorarium & Sitting Allowance	-	1,470,000.00	806,280.30	1,470,000.00	1,270,000.00
22021006	Postages & Courier Services	-	30,000.00	16,454.70	30,000.00	-
22021007	Welfare Packages	20,000,000.00	-	-	-	-
014700100100	CIVIL SERVICE COMMISSION					
2	Expenditures	106,500,000.00	92,276,513.46	68,310,738.52	172,709,467.50	172,709,467.50
21	Personnel Cost	76,500,000.00	69,776,513.46	49,999,438.52	122,709,467.50	122,709,467.50
2101	Salary	76,500,000.00	69,776,513.46	49,999,438.52	122,709,467.50	122,709,467.50
210101	Salaries And Wages	76,500,000.00	69,776,513.46	49,999,438.52	122,709,467.50	122,709,467.50
21010101	Salary	60,000,000.00	69,776,513.46	49,999,438.52	90,709,467.50	90,709,467.50
21010103	Consolidated Revenue Fund Charges Salary	16,500,000.00	-	-	32,000,000.00	32,000,000.00
22	Other Recurrent Costs	30,000,000.00	22,500,000.00	18,311,300.00	50,000,000.00	50,000,000.00
2202	Overhead Cost	30,000,000.00	22,500,000.00	18,311,300.00	50,000,000.00	50,000,000.00
220201	Travel & Transport - General	4,000,000.00	10,000,000.00	8,138,355.56	8,000,000.00	9,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	-	-	6,000,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	10,000,000.00	8,138,355.56	2,000,000.00	2,000,000.00
220202	Utilities - General	2,000,000.00	350,000.00	284,842.44	800,000.00	800,000.00
22020204	Satellite Broadcasting Access	2,000,000.00	350,000.00	284,842.44	800,000.00	800,000.00
220203	Materials & Supplies - General	10,000,000.00	2,950,000.00	2,400,814.89	7,300,000.00	6,800,000.00
22020301	Office Stationeries/Computer Consumables	-	2,800,000.00	2,278,739.56	3,000,000.00	3,000,000.00
22020303	Newspapers	-	150,000.00	122,075.33	300,000.00	300,000.00
22020305	Printing Of Non Security Document	-	-	-	1,500,000.00	1,500,000.00
22020306	Printing Of Security Documents	10,000,000.00	-	-	2,500,000.00	2,000,000.00
220204	Maintenance Services - General	-	4,100,000.00	3,336,725.78	6,750,000.00	6,250,000.00
22020403	Maintenance Of Office Building	-	1,500,000.00	1,220,753.33	1,250,000.00	1,250,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020404	Maintenance Of Office / It Equipments	-	2,000,000.00	1,627,671.11	3,500,000.00	3,000,000.00
22020406	Other Maintenance Services	-	600,000.00	488,301.33	2,000,000.00	2,000,000.00
220205	Training - General	12,000,000.00	900,000.00	732,452.00	2,000,000.00	2,000,000.00
22020501	Local Training	12,000,000.00	900,000.00	732,452.00	2,000,000.00	2,000,000.00
220206	Other Services - General	-	650,000.00	528,993.11	2,000,000.00	2,000,000.00
22020601	Security Services	-	650,000.00	528,993.11	1,000,000.00	1,000,000.00
22020605	Cleaning & Fumigation Services	-	-	-	1,000,000.00	1,000,000.00
220208	Fuel & Lubricants - General	-	500,000.00	406,917.78	4,000,000.00	4,000,000.00
22020801	Motor Vehicle Fuel Cost	-	500,000.00	406,917.78	1,000,000.00	1,000,000.00
22020803	Plant / Generator Fuel Cost	-	-	-	3,000,000.00	3,000,000.00
220209	Financial Charges - General	-	150,000.00	122,075.33	150,000.00	150,000.00
22020901	Bank Charges (Other Than Interest)	-	150,000.00	122,075.33	150,000.00	150,000.00
220210	Miscellaneous Expenses General	2,000,000.00	2,900,000.00	2,360,123.11	19,000,000.00	19,000,000.00
22021001	Refreshment & Meals	-	800,000.00	651,068.44	5,000,000.00	5,000,000.00
22021003	Publicity & Advertisements	2,000,000.00	250,000.00	203,458.89	2,000,000.00	2,000,000.00
22021006	Postages & Courier Services	-	200,000.00	162,767.11	1,000,000.00	1,000,000.00
22021007	Welfare Packages	-	1,000,000.00	813,835.56	1,000,000.00	1,000,000.00
22021011	Recruitment and Appointment (Statewide)	-	-	-	2,500,000.00	2,500,000.00
22021013	Promotion (State Wide)	-	-	-	4,500,000.00	4,500,000.00
22021025	General Expenses	-	650,000.00	528,993.11	3,000,000.00	3,000,000.00
3	ASSETS	<u>20,000,000.00</u>	<u>-</u>	<u>-</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
32	FIXED ASSETS	<u>20,000,000.00</u>	<u>-</u>	<u>-</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
3201	Property, Plant & Equipment	<u>20,000,000.00</u>	<u>-</u>	<u>-</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
320105	Office Equipment - General	<u>20,000,000.00</u>	<u>-</u>	<u>-</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
32010502	Printers	5,000,000.00	-	-	5,000,000.00	5,000,000.00
32010503	Scanners	5,000,000.00	-	-	5,000,000.00	5,000,000.00
32010505	Photocopiers	5,000,000.00	-	-	5,000,000.00	5,000,000.00
32010513	Office Equipment	-	-	-	8,000,000.00	8,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
32010514	IT Equipment	5,000,000.00	-	-	7,000,000.00	7,000,000.00
014800100100 EDO STATE INDEPENDENT ELECTORAL COMMISSION						
2	Expenditures	<u>158,500,000.00</u>	<u>137,562,213.38</u>	<u>104,998,624.71</u>	<u>232,510,347.57</u>	<u>232,510,347.57</u>
21	Personnel Cost	<u>118,500,000.00</u>	<u>107,562,213.38</u>	<u>97,014,124.71</u>	<u>202,510,347.57</u>	<u>202,510,347.57</u>
2101	Salary	<u>118,500,000.00</u>	<u>107,562,213.38</u>	<u>97,014,124.71</u>	<u>202,510,347.57</u>	<u>202,510,347.57</u>
210101	Salaries And Wages	<u>118,500,000.00</u>	<u>107,562,213.38</u>	<u>97,014,124.71</u>	<u>202,510,347.57</u>	<u>202,510,347.57</u>
21010101	Salary	80,000,000.00	79,385,195.86	55,146,708.83	103,200,754.61	103,200,754.61
21010103	Consolidated Revenue Fund Charges Salary	38,500,000.00	28,177,017.52	41,867,415.88	99,309,592.95	99,309,592.95
22	Other Recurrent Costs	<u>40,000,000.00</u>	<u>30,000,000.00</u>	<u>7,984,500.00</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
2202	Overhead Cost	<u>40,000,000.00</u>	<u>30,000,000.00</u>	<u>7,984,500.00</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
220201	Travel & Transport - General	<u>10,000,000.00</u>	<u>14,000,000.00</u>	<u>3,726,100.00</u>	<u>10,000,000.00</u>	<u>10,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	14,000,000.00	3,726,100.00	10,000,000.00	10,000,000.00
220202	Utilities - General	<u>2,000,000.00</u>	<u>500,000.00</u>	<u>133,075.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>
22020202	Telephone Charges	2,000,000.00	250,000.00	66,537.50	1,000,000.00	1,000,000.00
22020203	Internet Access Charges	-	250,000.00	66,537.50	1,000,000.00	1,000,000.00
220203	Materials & Supplies - General	<u>4,000,000.00</u>	<u>2,100,000.00</u>	<u>558,915.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>
22020301	Office Stationeries/Computer Consumables	2,000,000.00	2,000,000.00	532,300.00	1,900,000.00	1,900,000.00
22020303	Newspapers	2,000,000.00	100,000.00	26,615.00	100,000.00	100,000.00
220204	Maintenance Services - General	<u>8,000,000.00</u>	<u>2,600,000.00</u>	<u>691,990.00</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>
22020402	Maintenance Of Office Furniture	-	500,000.00	133,075.00	400,000.00	400,000.00
22020403	Maintenance Of Office Building	2,000,000.00	500,000.00	133,075.00	500,000.00	500,000.00
22020404	Maintenance Of Office / It Equipments	2,000,000.00	500,000.00	133,075.00	1,000,000.00	1,000,000.00
22020405	Maintenance Of Plants/Generator	2,000,000.00	500,000.00	133,075.00	500,000.00	500,000.00
22020406	Other Maintenance Services	-	300,000.00	79,845.00	100,000.00	100,000.00
22020411	Maintenance Of Communication Equipments	2,000,000.00	300,000.00	79,845.00	500,000.00	500,000.00
220205	Training - General	<u>2,000,000.00</u>	<u>1,500,000.00</u>	<u>399,225.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>
22020501	Local Training	2,000,000.00	1,500,000.00	399,225.00	2,000,000.00	2,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220206	Other Services - General	4,000,000.00	1,300,000.00	345,995.00	1,500,000.00	1,500,000.00
22020601	Security Services	2,000,000.00	500,000.00	133,075.00	500,000.00	500,000.00
22020605	Cleaning & Fumigation Services	2,000,000.00	800,000.00	212,920.00	1,000,000.00	1,000,000.00
220207	Consulting & Professional Services - General	4,000,000.00	5,500,000.00	1,463,825.00	5,500,000.00	5,500,000.00
22020701	Financial Consulting	2,000,000.00	5,000,000.00	1,330,750.00	5,000,000.00	5,000,000.00
22020703	Legal Services	2,000,000.00	500,000.00	133,075.00	500,000.00	500,000.00
220208	Fuel & Lubricants - General	2,000,000.00	1,000,000.00	266,150.00	2,500,000.00	2,500,000.00
22020803	Plant / Generator Fuel Cost	2,000,000.00	1,000,000.00	266,150.00	2,500,000.00	2,500,000.00
220209	Financial Charges - General	-	500,000.00	133,075.00	200,000.00	200,000.00
22020901	Bank Charges (Other Than Interest)	-	500,000.00	133,075.00	200,000.00	200,000.00
220210	Miscellaneous Expenses General	4,000,000.00	1,000,000.00	266,150.00	1,300,000.00	1,300,000.00
22021001	Refreshment & Meals	2,000,000.00	500,000.00	133,075.00	1,000,000.00	1,000,000.00
22021003	Publicity & Advertisements	2,000,000.00	500,000.00	133,075.00	300,000.00	300,000.00
3	ASSETS	<u>100,000,000.00</u>	<u>-</u>	<u>-</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
32	FIXED ASSETS	<u>100,000,000.00</u>	<u>-</u>	<u>-</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
3201	Property, Plant & Equipment	<u>100,000,000.00</u>	<u>-</u>	<u>-</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
320105	Office Equipment - General	-	-	-	3,000,000.00	3,000,000.00
32010513	Office Equipment	-	-	-	1,000,000.00	1,000,000.00
32010514	IT Equipment	-	-	-	2,000,000.00	2,000,000.00
320106	Furniture & Fittings - General	-	-	-	2,000,000.00	2,000,000.00
32010612	Furniture and Fittings	-	-	-	2,000,000.00	2,000,000.00
320109	Specialised Assets-General	100,000,000.00	-	-	15,000,000.00	15,000,000.00
32010905	Infrastructure - General	100,000,000.00	-	-	15,000,000.00	15,000,000.00
016100100100	SECRETARY TO THE STATE GOVERNMENT					
2	Expenditures	<u>1,200,000,000.00</u>	<u>1,200,000,000.00</u>	<u>744,800,000.00</u>	<u>1,200,000,000.00</u>	<u>1,200,000,000.00</u>
22	Other Recurrent Costs	<u>1,200,000,000.00</u>	<u>1,200,000,000.00</u>	<u>744,800,000.00</u>	<u>1,200,000,000.00</u>	<u>1,200,000,000.00</u>
2202	Overhead Cost	<u>1,200,000,000.00</u>	<u>1,200,000,000.00</u>	<u>744,800,000.00</u>	<u>1,200,000,000.00</u>	<u>1,200,000,000.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220201	Travel & Transport - General	-	49,800,000.00	30,909,200.00	54,578,000.00	45,878,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	13,800,000.00	8,565,200.00	13,900,000.00	45,878,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	36,000,000.00	22,344,000.00	40,678,000.00	-
220202	Utilities - General	400,000,000.00	530,000.00	328,953.33	824,900.00	824,900.00
22020202	Telephone Charges	200,000,000.00	-	-	226,000.00	226,000.00
22020203	Internet Access Charges	200,000,000.00	530,000.00	328,953.33	598,900.00	598,900.00
220203	Materials & Supplies - General	-	8,500,000.00	5,275,666.67	9,605,000.00	9,605,000.00
22020301	Office Stationeries/Computer Consumables	-	6,000,000.00	3,724,000.00	6,780,000.00	6,780,000.00
22020302	Books	-	500,000.00	310,333.33	565,000.00	565,000.00
22020303	Newspapers	-	500,000.00	310,333.33	565,000.00	565,000.00
22020305	Printing Of Non Security Document	-	1,500,000.00	931,000.00	1,695,000.00	1,695,000.00
220204	Maintenance Services - General	100,000,000.00	2,800,000.00	1,737,866.67	3,164,000.00	10,734,000.00
22020404	Maintenance Of Office / It Equipments	-	1,600,000.00	993,066.67	1,808,000.00	8,700,000.00
22020405	Maintenance Of Plants/Generator	50,000,000.00	200,000.00	124,133.33	226,000.00	226,000.00
22020411	Maintenance Of Communication Equipments	50,000,000.00	1,000,000.00	620,666.67	1,130,000.00	1,808,000.00
220205	Training - General	50,000,000.00	1,200,000.00	744,800.00	1,356,000.00	1,356,000.00
22020501	Local Training	50,000,000.00	1,200,000.00	744,800.00	1,356,000.00	1,356,000.00
220206	Other Services - General	550,000,000.00	71,410,000.00	44,321,806.67	80,693,300.00	80,693,300.00
22020601	Security Services	50,000,000.00	70,000,000.00	43,446,666.67	79,100,000.00	79,100,000.00
22020605	Cleaning & Fumigation Services	500,000,000.00	1,410,000.00	875,140.00	1,593,300.00	1,593,300.00
220208	Fuel & Lubricants - General	50,000,000.00	4,500,000.00	2,793,000.00	5,085,000.00	5,085,000.00
22020803	Plant / Generator Fuel Cost	50,000,000.00	4,500,000.00	2,793,000.00	5,085,000.00	5,085,000.00
220209	Financial Charges - General	50,000,000.00	46,000.00	28,550.67	51,980.00	51,980.00
22020901	Bank Charges (Other Than Interest)	50,000,000.00	46,000.00	28,550.67	51,980.00	51,980.00
220210	Miscellaneous Expenses General	-	1,061,214,000.00	658,660,156.00	1,044,641,820.00	1,045,771,820.00
22021001	Refreshment & Meals	-	334,000,000.00	207,302,666.67	377,420,000.00	377,420,000.00
22021003	Publicity & Advertisements	-	2,000,000.00	1,241,333.33	2,260,000.00	2,568,490.00
22021006	Postages & Courier Services	-	666,000.00	413,364.00	752,580.00	752,580.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22021007	Welfare Packages	-	724,548,000.00	449,702,792.00	664,209,240.00	665,030,750.00
3	ASSETS	<u>5,000,000.00</u>	<u>-</u>	<u>-</u>	<u>6,000,000.00</u>	<u>6,000,000.00</u>
32	FIXED ASSETS	<u>5,000,000.00</u>	<u>-</u>	<u>-</u>	<u>6,000,000.00</u>	<u>6,000,000.00</u>
3201	Property, Plant & Equipment	<u>5,000,000.00</u>	<u>-</u>	<u>-</u>	<u>6,000,000.00</u>	<u>6,000,000.00</u>
320105	Office Equipment - General	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
32010501	Computers	-	-	-	1,000,000.00	1,000,000.00
320106	Furniture & Fittings - General	<u>3,000,000.00</u>	<u>-</u>	<u>-</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>
32010601	Chairs	3,000,000.00	-	-	1,000,000.00	1,000,000.00
32010602	Tables	-	-	-	1,000,000.00	1,000,000.00
320109	Specialised Assets-General	<u>2,000,000.00</u>	<u>-</u>	<u>-</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>
32010902	Police/Para-Military Equipment	2,000,000.00	-	-	3,000,000.00	3,000,000.00
016100200100	GENERAL SERVICES					
2	Expenditures	<u>6,500,000,000.00</u>	<u>12,600,000,000.00</u>	<u>5,417,458,764.29</u>	<u>9,000,000,000.00</u>	<u>9,000,000,000.00</u>
21	Personnel Cost	<u>5,700,000,000.00</u>	<u>11,000,000,000.00</u>	<u>5,078,501,464.29</u>	<u>8,000,000,000.00</u>	<u>8,000,000,000.00</u>
2101	Salary	<u>5,700,000,000.00</u>	<u>11,000,000,000.00</u>	<u>5,078,501,464.29</u>	<u>8,000,000,000.00</u>	<u>8,000,000,000.00</u>
210101	Salaries And Wages	<u>5,700,000,000.00</u>	<u>11,000,000,000.00</u>	<u>5,078,501,464.29</u>	<u>8,000,000,000.00</u>	<u>8,000,000,000.00</u>
21010101	Salary	5,700,000,000.00	11,000,000,000.00	5,078,501,464.29	8,000,000,000.00	8,000,000,000.00
22	Other Recurrent Costs	<u>800,000,000.00</u>	<u>1,600,000,000.00</u>	<u>338,957,300.00</u>	<u>1,000,000,000.00</u>	<u>1,000,000,000.00</u>
2202	Overhead Cost	<u>800,000,000.00</u>	<u>1,600,000,000.00</u>	<u>338,957,300.00</u>	<u>1,000,000,000.00</u>	<u>1,000,000,000.00</u>
220201	Travel & Transport - General	<u>200,000,000.00</u>	<u>40,000,000.00</u>	<u>8,473,932.50</u>	<u>65,000,000.00</u>	<u>46,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	20,000,000.00	4,236,966.25	50,000,000.00	28,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	20,000,000.00	4,236,966.25	15,000,000.00	18,000,000.00
220203	Materials & Supplies - General	<u>-</u>	<u>12,000,000.00</u>	<u>2,542,179.75</u>	<u>45,000,000.00</u>	<u>58,000,000.00</u>
22020301	Office Stationeries/Computer Consumables	-	10,000,000.00	2,118,483.13	40,000,000.00	45,000,000.00
22020305	Printing Of Non Security Document	-	2,000,000.00	423,696.63	5,000,000.00	13,000,000.00
220204	Maintenance Services - General	<u>300,000,000.00</u>	<u>1,111,000,000.00</u>	<u>235,363,475.19</u>	<u>864,000,000.00</u>	<u>835,000,000.00</u>
22020401	Maintenance Of Motor Vehicle/Transport	-	1,100,000,000.00	233,033,143.75	826,000,000.00	760,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020402	Maintenance Of Office Furniture	-	11,000,000.00	2,330,331.44	-	10,000,000.00
22020403	Maintenance Of Office Building	-	-	-	-	12,000,000.00
22020404	Maintenance Of Office / It Equipments	300,000,000.00	-	-	25,000,000.00	35,000,000.00
22020405	Maintenance Of Plants/Generator	-	-	-	1,000,000.00	4,000,000.00
22020406	Other Maintenance Services	-	-	-	12,000,000.00	14,000,000.00
220208	Fuel & Lubricants - General	100,000,000.00	400,000,000.00	84,739,325.00	-	-
22020801	Motor Vehicle Fuel Cost	100,000,000.00	400,000,000.00	84,739,325.00	-	-
220209	Financial Charges - General	100,000,000.00	2,000,000.00	423,696.63	1,000,000.00	3,000,000.00
22020901	Bank Charges (Other Than Interest)	100,000,000.00	2,000,000.00	423,696.63	1,000,000.00	3,000,000.00
220210	Miscellaneous Expenses General	100,000,000.00	35,000,000.00	7,414,690.94	25,000,000.00	58,000,000.00
22021001	Refreshment & Meals	50,000,000.00	-	-	5,000,000.00	-
22021007	Welfare Packages	50,000,000.00	35,000,000.00	7,414,690.94	20,000,000.00	58,000,000.00
3	ASSETS	<u>3,000,000,000.00</u>	<u>7,800,000,000.00</u>	<u>5,349,538,896.99</u>	<u>8,000,000,000.00</u>	<u>8,000,000,000.00</u>
32	FIXED ASSETS	<u>3,000,000,000.00</u>	<u>7,800,000,000.00</u>	<u>5,349,538,896.99</u>	<u>8,000,000,000.00</u>	<u>8,000,000,000.00</u>
3201	Property, Plant & Equipment	<u>3,000,000,000.00</u>	<u>7,800,000,000.00</u>	<u>5,349,538,896.99</u>	<u>8,000,000,000.00</u>	<u>8,000,000,000.00</u>
320104	FIXED ASSETS - GENERAL	<u>3,000,000,000.00</u>	<u>7,800,000,000.00</u>	<u>5,349,538,896.99</u>	<u>8,000,000,000.00</u>	<u>8,000,000,000.00</u>
32010405	Motor Vehicles	3,000,000,000.00	7,800,000,000.00	5,349,538,896.99	8,000,000,000.00	8,000,000,000.00
016100200200	SPECIAL (Political Appointee) DEPARTMENT					
2	Expenditures	<u>500,000,000.00</u>	<u>402,500,000.00</u>	<u>368,625,000.00</u>	<u>400,000,000.00</u>	<u>400,000,000.00</u>
22	Other Recurrent Costs	<u>500,000,000.00</u>	<u>402,500,000.00</u>	<u>368,625,000.00</u>	<u>400,000,000.00</u>	<u>400,000,000.00</u>
2202	Overhead Cost	<u>500,000,000.00</u>	<u>402,500,000.00</u>	<u>368,625,000.00</u>	<u>400,000,000.00</u>	<u>400,000,000.00</u>
220210	Miscellaneous Expenses General	<u>500,000,000.00</u>	<u>402,500,000.00</u>	<u>368,625,000.00</u>	<u>400,000,000.00</u>	<u>400,000,000.00</u>
22021007	Welfare Packages	500,000,000.00	402,500,000.00	368,625,000.00	400,000,000.00	400,000,000.00
016100300100	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES					
2	Expenditures	<u>89,647,675.63</u>	<u>85,379,411.77</u>	<u>52,275,412.22</u>	<u>119,000,000.00</u>	<u>119,000,000.00</u>
21	Personnel Cost	<u>54,647,675.63</u>	<u>52,379,411.77</u>	<u>35,319,412.22</u>	<u>69,000,000.00</u>	<u>69,000,000.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
2101	Salary	54,647,675.63	52,379,411.77	35,319,412.22	69,000,000.00	69,000,000.00
210101	Salaries And Wages	54,647,675.63	52,379,411.77	35,319,412.22	69,000,000.00	69,000,000.00
21010101	Salary	54,647,675.63	52,379,411.77	35,319,412.22	69,000,000.00	69,000,000.00
22	<i>Other Recurrent Costs</i>	<u>35,000,000.00</u>	<u>33,000,000.00</u>	<u>16,956,000.00</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>
2202	Overhead Cost	35,000,000.00	33,000,000.00	16,956,000.00	50,000,000.00	50,000,000.00
220201	Travel & Transport - General	10,000,000.00	10,000,000.00	5,138,181.82	10,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	2,569,090.91	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	2,569,090.91	5,000,000.00	5,000,000.00
220203	Materials & Supplies - General	15,000,000.00	15,000,000.00	7,707,272.73	15,000,000.00	15,000,000.00
22020301	Office Stationeries/Computer Consumables	10,000,000.00	10,000,000.00	5,138,181.82	10,000,000.00	10,000,000.00
22020303	Newspapers	5,000,000.00	5,000,000.00	2,569,090.91	5,000,000.00	5,000,000.00
220204	Maintenance Services - General	5,000,000.00	2,000,000.00	1,027,636.36	2,000,000.00	2,000,000.00
22020406	Other Maintenance Services	5,000,000.00	2,000,000.00	1,027,636.36	2,000,000.00	2,000,000.00
220210	Miscellaneous Expenses General	5,000,000.00	6,000,000.00	3,082,909.09	23,000,000.00	23,000,000.00
22021001	Refreshment & Meals	5,000,000.00	6,000,000.00	3,082,909.09	23,000,000.00	23,000,000.00
3	ASSETS	-	-	-	<u>2,000,000.00</u>	<u>2,000,000.00</u>
32	FIXED ASSETS	-	-	-	<u>2,000,000.00</u>	<u>2,000,000.00</u>
3201	Property, Plant & Equipment	-	-	-	2,000,000.00	2,000,000.00
320105	Office Equipment - General	-	-	-	2,000,000.00	2,000,000.00
32010505	Photocopiers	-	-	-	2,000,000.00	2,000,000.00
016100400100	PUBLIC SAFETY RESPONSE TEAM					
2	Expenditures	<u>10,000,000.00</u>	<u>11,860,000.00</u>	<u>7,140,700.00</u>	<u>13,401,800.00</u>	<u>13,401,800.00</u>
22	<i>Other Recurrent Costs</i>	<u>10,000,000.00</u>	<u>11,860,000.00</u>	<u>7,140,700.00</u>	<u>13,401,800.00</u>	<u>13,401,800.00</u>
2202	Overhead Cost	10,000,000.00	11,860,000.00	7,140,700.00	13,401,800.00	13,401,800.00
220201	Travel & Transport - General	2,000,000.00	1,980,000.00	1,192,123.61	2,237,400.00	2,237,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,980,000.00	1,192,123.61	2,237,400.00	2,237,400.00
220203	Materials & Supplies - General	2,000,000.00	2,050,000.00	1,234,269.39	2,316,500.00	2,316,500.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020301	Office Stationeries/Computer Consumables	2,000,000.00	2,050,000.00	1,234,269.39	2,316,500.00	2,316,500.00
220205	Training - General	2,000,000.00	3,000,000.00	1,806,247.89	3,390,000.00	3,390,000.00
22020501	Local Training	2,000,000.00	3,000,000.00	1,806,247.89	3,390,000.00	3,390,000.00
220210	Miscellaneous Expenses General	4,000,000.00	4,830,000.00	2,908,059.11	5,457,900.00	5,457,900.00
22021001	Refreshment & Meals	2,000,000.00	2,000,000.00	1,204,165.26	2,260,000.00	2,260,000.00
22021007	Welfare Packages	2,000,000.00	2,830,000.00	1,703,893.84	3,197,900.00	3,197,900.00
016100500100	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)					
2	Expenditures	<u>10,000,000.00</u>	<u>7,500,000.00</u>	<u>4,730,700.00</u>	<u>8,470,000.00</u>	<u>8,470,000.00</u>
22	Other Recurrent Costs	<u>10,000,000.00</u>	<u>7,500,000.00</u>	<u>4,730,700.00</u>	<u>8,470,000.00</u>	<u>8,470,000.00</u>
2202	Overhead Cost	<u>10,000,000.00</u>	<u>7,500,000.00</u>	<u>4,730,700.00</u>	<u>8,470,000.00</u>	<u>8,470,000.00</u>
220201	Travel & Transport - General	2,000,000.00	2,100,000.00	1,324,596.00	2,368,000.00	2,368,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	500,000.00	315,380.00	560,000.00	560,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	1,600,000.00	1,009,216.00	1,808,000.00	1,808,000.00
220203	Materials & Supplies - General	4,000,000.00	1,400,000.00	883,064.00	1,582,000.00	1,582,000.00
22020301	Office Stationeries/Computer Consumables	2,000,000.00	1,000,000.00	630,760.00	1,130,000.00	1,130,000.00
22020305	Printing Of Non Security Document	2,000,000.00	400,000.00	252,304.00	452,000.00	452,000.00
220210	Miscellaneous Expenses General	4,000,000.00	4,000,000.00	2,523,040.00	4,520,000.00	4,520,000.00
22021001	Refreshment & Meals	4,000,000.00	1,000,000.00	630,760.00	1,130,000.00	1,130,000.00
22021007	Welfare Packages	-	3,000,000.00	1,892,280.00	3,390,000.00	3,390,000.00
3	ASSETS	<u>1,700,000,000.00</u>	<u>1,700,000,000.00</u>	<u>1,496,609,591.25</u>	<u>4,000,000,000.00</u>	<u>5,000,000,000.00</u>
32	FIXED ASSETS	<u>1,700,000,000.00</u>	<u>1,700,000,000.00</u>	<u>1,496,609,591.25</u>	<u>4,000,000,000.00</u>	<u>5,000,000,000.00</u>
3201	Property, Plant & Equipment	200,000,000.00	200,000,000.00	-	2,000,000,000.00	3,000,000,000.00
320109	Specialised Assets-General	200,000,000.00	200,000,000.00	-	2,000,000,000.00	3,000,000,000.00
32010905	Infrastructure - General	200,000,000.00	200,000,000.00	-	2,000,000,000.00	3,000,000,000.00
3203	Intangible Assets	1,500,000,000.00	1,500,000,000.00	1,496,609,591.25	2,000,000,000.00	2,000,000,000.00
320301	Intangible Assets General	1,500,000,000.00	1,500,000,000.00	1,496,609,591.25	2,000,000,000.00	2,000,000,000.00
32030109	Research and Development	1,500,000,000.00	1,500,000,000.00	1,496,609,591.25	2,000,000,000.00	2,000,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
016102100100 LAGOS LIAISON OFFICE						
2	Expenditures	<u>30,000,000.00</u>	<u>30,000,000.00</u>	<u>14,633,778.98</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
22	Other Recurrent Costs	<u>30,000,000.00</u>	<u>30,000,000.00</u>	<u>14,633,778.98</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
2202	Overhead Cost	<u>30,000,000.00</u>	<u>30,000,000.00</u>	<u>14,633,778.98</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
220201	Travel & Transport - General	-	4,000,000.00	1,951,170.53	4,000,000.00	9,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	1,000,000.00	487,792.63	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	3,000,000.00	1,463,377.90	3,000,000.00	8,000,000.00
220202	Utilities - General	-	1,000,000.00	487,792.63	1,000,000.00	2,500,000.00
22020201	Electricity Charges	-	1,000,000.00	487,792.63	1,000,000.00	2,500,000.00
220203	Materials & Supplies - General	-	1,000,000.00	487,792.63	1,000,000.00	1,000,000.00
22020301	Office Stationeries/Computer Consumables	-	1,000,000.00	487,792.63	1,000,000.00	1,000,000.00
220204	Maintenance Services - General	30,000,000.00	7,000,000.00	3,414,548.43	7,000,000.00	7,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	30,000,000.00	4,000,000.00	1,951,170.53	4,000,000.00	4,000,000.00
22020402	Maintenance Of Office Furniture	-	1,000,000.00	487,792.63	1,000,000.00	1,000,000.00
22020403	Maintenance Of Office Building	-	1,000,000.00	487,792.63	1,000,000.00	1,000,000.00
22020404	Maintenance Of Office / It Equipments	-	1,000,000.00	487,792.63	1,000,000.00	1,000,000.00
220208	Fuel & Lubricants - General	-	14,000,000.00	6,829,096.86	14,000,000.00	8,000,000.00
22020801	Motor Vehicle Fuel Cost	-	13,000,000.00	6,341,304.22	13,000,000.00	7,000,000.00
22020803	Plant / Generator Fuel Cost	-	1,000,000.00	487,792.63	1,000,000.00	1,000,000.00
220209	Financial Charges - General	-	100,000.00	48,779.26	100,000.00	100,000.00
22020901	Bank Charges (Other Than Interest)	-	100,000.00	48,779.26	100,000.00	100,000.00
220210	Miscellaneous Expenses General	-	2,900,000.00	1,414,598.63	2,900,000.00	2,400,000.00
22021007	Welfare Packages	-	1,000,000.00	487,792.63	1,000,000.00	1,000,000.00
22021025	General Expenses	-	1,900,000.00	926,806.00	1,900,000.00	1,400,000.00
016102100200 ABUJA LIAISON OFFICE						
2	Expenditures	<u>250,000,000.00</u>	<u>250,000,000.00</u>	<u>238,724,355.67</u>	<u>150,000,000.00</u>	<u>150,000,000.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22	Other Recurrent Costs	<u>250,000,000.00</u>	<u>250,000,000.00</u>	<u>238,724,355.67</u>	<u>150,000,000.00</u>	<u>150,000,000.00</u>
2202	Overhead Cost	<u>250,000,000.00</u>	<u>250,000,000.00</u>	<u>238,724,355.67</u>	<u>150,000,000.00</u>	<u>150,000,000.00</u>
220201	Travel & Transport - General	150,000,000.00	150,000,000.00	143,234,613.40	80,000,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	100,000,000.00	95,489,742.27	50,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	50,000,000.00	47,744,871.13	30,000,000.00	5,000,000.00
220202	Utilities - General	12,000,000.00	12,000,000.00	11,458,769.07	12,000,000.00	25,900,000.00
22020201	Electricity Charges	2,000,000.00	2,000,000.00	1,909,794.85	2,000,000.00	20,400,000.00
22020202	Telephone Charges	2,000,000.00	2,000,000.00	1,909,794.85	2,000,000.00	3,000,000.00
22020203	Internet Access Charges	2,000,000.00	2,000,000.00	1,909,794.85	2,000,000.00	500,000.00
22020205	Water Rates	3,000,000.00	3,000,000.00	2,864,692.27	3,000,000.00	1,000,000.00
22020206	Sewage Charges	3,000,000.00	3,000,000.00	2,864,692.27	3,000,000.00	1,000,000.00
220203	Materials & Supplies - General	38,000,000.00	38,000,000.00	36,286,102.06	28,000,000.00	2,300,000.00
22020301	Office Stationeries/Computer Consumables	8,000,000.00	8,000,000.00	7,639,179.38	8,000,000.00	1,500,000.00
22020305	Printing Of Non Security Document	30,000,000.00	30,000,000.00	28,646,922.68	20,000,000.00	800,000.00
220204	Maintenance Services - General	50,000,000.00	50,000,000.00	47,744,871.13	30,000,000.00	30,500,000.00
22020401	Maintenance Of Motor Vehicle/Transport	50,000,000.00	50,000,000.00	47,744,871.13	30,000,000.00	30,000,000.00
22020405	Maintenance Of Plants/Generator	-	-	-	-	500,000.00
220208	Fuel & Lubricants - General	-	-	-	-	24,000,000.00
22020801	Motor Vehicle Fuel Cost	-	-	-	-	24,000,000.00
220210	Miscellaneous Expenses General	-	-	-	-	62,300,000.00
22021001	Refreshment & Meals	-	-	-	-	2,000,000.00
22021006	Postages & Courier Services	-	-	-	-	200,000.00
22021007	Welfare Packages	-	-	-	-	60,100,000.00
016102100300	GOVERNOR'S LODGE, ABUJA					
2	Expenditures	<u>250,000,000.00</u>	<u>250,000,000.00</u>	<u>34,229,000.00</u>	<u>150,000,000.00</u>	<u>150,000,000.00</u>
22	Other Recurrent Costs	<u>250,000,000.00</u>	<u>250,000,000.00</u>	<u>34,229,000.00</u>	<u>150,000,000.00</u>	<u>150,000,000.00</u>
2202	Overhead Cost	<u>250,000,000.00</u>	<u>250,000,000.00</u>	<u>34,229,000.00</u>	<u>150,000,000.00</u>	<u>150,000,000.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATIVE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220202	Utilities - General	50,000,000.00	50,000,000.00	6,845,800.00	30,000,000.00	10,240,000.00
22020201	Electricity Charges	50,000,000.00	50,000,000.00	6,845,800.00	30,000,000.00	6,240,000.00
22020203	Internet Access Charges	-	-	-	-	3,300,000.00
22020206	Sewage Charges	-	-	-	-	700,000.00
220203	Materials & Supplies - General	150,000,000.00	150,000,000.00	20,537,400.00	70,000,000.00	20,500,000.00
22020309	Uniforms & Other Clothing	100,000,000.00	100,000,000.00	13,691,600.00	50,000,000.00	500,000.00
22020311	Food Stuff / Catering Material	50,000,000.00	50,000,000.00	6,845,800.00	20,000,000.00	20,000,000.00
220204	Maintenance Services - General	-	-	-	-	1,000,000.00
22020405	Maintenance Of Plants/Generator	-	-	-	-	1,000,000.00
220206	Other Services - General	-	-	-	-	8,000,000.00
22020601	Security Services	-	-	-	-	7,000,000.00
22020605	Cleaning & Fumigation Services	-	-	-	-	1,000,000.00
220208	Fuel & Lubricants - General	-	-	-	-	12,600,000.00
22020803	Plant / Generator Fuel Cost	-	-	-	-	11,400,000.00
22020806	Cooking Gas/Fuel Cost	-	-	-	-	1,200,000.00
220210	Miscellaneous Expenses General	50,000,000.00	50,000,000.00	6,845,800.00	50,000,000.00	97,660,000.00
22021001	Refreshment & Meals	50,000,000.00	50,000,000.00	6,845,800.00	50,000,000.00	50,000,000.00
22021007	Welfare Packages	-	-	-	-	47,660,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
021500100100	MINISTRY OF AGRICULTURE					
2	Expenditures	<u>660,000,000.00</u>	<u>736,000,000.00</u>	<u>475,190,472.11</u>	<u>800,000,000.00</u>	<u>1,950,000,000.00</u>
21	Personnel Cost	<u>560,000,000.00</u>	<u>666,000,000.00</u>	<u>420,692,037.71</u>	<u>750,000,000.00</u>	<u>750,000,000.00</u>
2101	Salary	<u>560,000,000.00</u>	<u>666,000,000.00</u>	<u>420,692,037.71</u>	<u>750,000,000.00</u>	<u>750,000,000.00</u>
210101	Salaries And Wages	<u>560,000,000.00</u>	<u>666,000,000.00</u>	<u>420,692,037.71</u>	<u>750,000,000.00</u>	<u>750,000,000.00</u>
21010101	Salary	560,000,000.00	666,000,000.00	420,692,037.71	750,000,000.00	750,000,000.00
22	Other Recurrent Costs	<u>100,000,000.00</u>	<u>70,000,000.00</u>	<u>54,498,434.40</u>	<u>50,000,000.00</u>	<u>1,200,000,000.00</u>
2202	Overhead Cost	<u>100,000,000.00</u>	<u>70,000,000.00</u>	<u>54,498,434.40</u>	<u>50,000,000.00</u>	<u>1,200,000,000.00</u>
220201	Travel & Transport - General	<u>40,000,000.00</u>	<u>37,393,000.00</u>	<u>29,112,285.11</u>	<u>17,692,307.69</u>	<u>299,999,999.99</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	16,393,000.00	12,762,754.79	9,615,384.62	100,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	21,000,000.00	16,349,530.32	8,076,923.08	200,000,000.00
220202	Utilities - General	<u>40,000,000.00</u>	<u>870,000.00</u>	<u>677,337.68</u>	<u>4,103,846.15</u>	<u>39,000,000.00</u>
22020201	Electricity Charges	20,000,000.00	-	-	3,653,846.15	30,000,000.00
22020202	Telephone Charges	20,000,000.00	700,000.00	544,984.34	384,615.38	5,000,000.00
22020206	Sewage Charges	-	170,000.00	132,353.34	65,384.62	4,000,000.00
220203	Materials & Supplies - General	<u>20,000,000.00</u>	<u>1,350,000.00</u>	<u>1,051,041.23</u>	<u>3,846,153.85</u>	<u>25,000,000.00</u>
22020301	Office Stationeries/Computer Consumables	20,000,000.00	1,350,000.00	1,051,041.23	3,846,153.85	25,000,000.00
220204	Maintenance Services - General	<u>-</u>	<u>23,081,500.00</u>	<u>17,970,080.19</u>	<u>11,046,153.85</u>	<u>260,000,000.01</u>
22020401	Maintenance Of Motor Vehicle/Transport	-	-	-	-	100,000,000.00
22020402	Maintenance Of Office Furniture	-	-	-	1,153,846.15	5,000,000.00
22020404	Maintenance Of Office / It Equipments	-	2,000,000.00	1,557,098.13	1,623,076.92	10,000,000.00
22020405	Maintenance Of Plants/Generator	-	-	-	1,923,076.92	100,000,000.00
22020406	Other Maintenance Services	-	21,081,500.00	16,412,982.07	6,346,153.85	45,000,000.00
220206	Other Services - General	<u>-</u>	<u>150,000.00</u>	<u>116,782.36</u>	<u>384,615.38</u>	<u>30,000,000.00</u>
22020601	Security Services	-	150,000.00	116,782.36	384,615.38	30,000,000.00
220207	Consulting & Professional Services - General	<u>-</u>	<u>550,000.00</u>	<u>428,201.98</u>	<u>769,230.77</u>	<u>10,000,000.01</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020707	Agricultural Consulting	-	-	-	384,615.38	5,000,000.00
22020709	Auditing Of Accounts	-	550,000.00	428,201.98	384,615.38	5,000,000.00
220208	Fuel & Lubricants - General	-	580,000.00	451,558.46	576,923.08	500,000,000.00
22020801	Motor Vehicle Fuel Cost	-	-	-	-	100,000,000.00
22020803	Plant / Generator Fuel Cost	-	580,000.00	451,558.46	576,923.08	400,000,000.00
220209	Financial Charges - General	-	80,000.00	62,283.93	30,769.23	500,000.00
22020901	Bank Charges (Other Than Interest)	-	80,000.00	62,283.93	30,769.23	500,000.00
220210	Miscellaneous Expenses General	-	5,945,500.00	4,628,863.45	11,550,000.00	35,499,999.99
22021001	Refreshment & Meals	-	3,915,500.00	3,048,408.86	1,615,384.62	10,000,000.00
22021003	Publicity & Advertisements	-	1,500,000.00	1,167,823.59	2,307,692.31	10,000,000.00
22021006	Postages & Courier Services	-	530,000.00	412,631.00	319,230.77	1,000,000.00
22021007	Welfare Packages	-	-	-	7,307,692.31	14,500,000.00
3	ASSETS	<u>700,000,000.00</u>	<u>500,000,000.00</u>	<u>314,480,341.49</u>	<u>1,000,000,000.00</u>	<u>44,050,000,000.00</u>
32	FIXED ASSETS	<u>700,000,000.00</u>	<u>500,000,000.00</u>	<u>314,480,341.49</u>	<u>1,000,000,000.00</u>	<u>44,050,000,000.00</u>
3201	Property, Plant & Equipment	<u>600,000,000.00</u>	<u>63,500,000.00</u>	<u>14,480,341.49</u>	<u>127,000,000.00</u>	<u>36,323,500,000.00</u>
320102	Infrastructure - General	<u>100,000,000.00</u>	<u>55,000,000.00</u>	<u>14,480,341.49</u>	<u>110,000,000.00</u>	<u>700,000,000.00</u>
32010208	Water Distribution Network	100,000,000.00	5,000,000.00	-	10,000,000.00	200,000,000.00
32010214	Boreholes & Other Water Facili	-	50,000,000.00	14,480,341.49	100,000,000.00	500,000,000.00
320103	Plant & Machinery - General	<u>10,000,000.00</u>	<u>7,500,000.00</u>	<u>-</u>	<u>15,000,000.00</u>	<u>6,210,000,000.00</u>
32010301	Earth Moving Equipment - Bull	-	5,000,000.00	-	10,000,000.00	10,000,000.00
32010307	Plants and Equipment	10,000,000.00	2,500,000.00	-	5,000,000.00	6,200,000,000.00
320109	Specialised Assets-General	<u>490,000,000.00</u>	<u>1,000,000.00</u>	<u>-</u>	<u>2,000,000.00</u>	<u>29,413,500,000.00</u>
32010903	Biological Assets	50,000,000.00	1,000,000.00	-	2,000,000.00	100,000,000.00
32010905	Infrastructure - General	440,000,000.00	-	-	-	29,313,500,000.00
3203	Intangible Assets	<u>100,000,000.00</u>	<u>436,500,000.00</u>	<u>300,000,000.00</u>	<u>873,000,000.00</u>	<u>7,726,500,000.00</u>
320301	Intangible Assets General	<u>100,000,000.00</u>	<u>436,500,000.00</u>	<u>300,000,000.00</u>	<u>873,000,000.00</u>	<u>7,726,500,000.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
32030109	Research and Development	100,000,000.00	436,500,000.00	300,000,000.00	873,000,000.00	7,726,500,000.00
021500100400	LIVESTOCK					
3	ASSETS	<u>500,000,000.00</u>	<u>50,000,000.00</u>	-	<u>200,000,000.00</u>	<u>6,000,000,000.00</u>
32	FIXED ASSETS	<u>500,000,000.00</u>	<u>50,000,000.00</u>	-	<u>200,000,000.00</u>	<u>6,000,000,000.00</u>
3203	Intangible Assets	<u>500,000,000.00</u>	<u>50,000,000.00</u>	-	<u>200,000,000.00</u>	<u>6,000,000,000.00</u>
320301	Intangible Assets General	<u>500,000,000.00</u>	<u>50,000,000.00</u>	-	<u>200,000,000.00</u>	<u>6,000,000,000.00</u>
32030109	Research and Development	500,000,000.00	50,000,000.00	-	200,000,000.00	6,000,000,000.00
021500800100	RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)					
2	Expenditures	<u>30,000,000.00</u>	<u>15,000,000.00</u>	-	<u>20,000,000.00</u>	<u>20,000,000.00</u>
22	Other Recurrent Costs	<u>30,000,000.00</u>	<u>15,000,000.00</u>	-	<u>20,000,000.00</u>	<u>20,000,000.00</u>
2202	Overhead Cost	<u>30,000,000.00</u>	<u>15,000,000.00</u>	-	<u>20,000,000.00</u>	<u>20,000,000.00</u>
220201	Travel & Transport - General	<u>8,000,000.00</u>	<u>10,000,000.00</u>	-	<u>17,270,000.00</u>	<u>17,270,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	5,000,000.00	-	7,270,000.00	7,270,000.00
220202	Utilities - General	<u>2,000,000.00</u>	<u>80,000.00</u>	-	<u>50,000.00</u>	<u>50,000.00</u>
22020202	Telephone Charges	2,000,000.00	80,000.00	-	50,000.00	50,000.00
220203	Materials & Supplies - General	<u>5,000,000.00</u>	<u>800,000.00</u>	-	<u>500,000.00</u>	<u>500,000.00</u>
22020301	Office Stationeries/Computer Consumables	5,000,000.00	800,000.00	-	500,000.00	500,000.00
220204	Maintenance Services - General	<u>10,000,000.00</u>	<u>3,500,000.00</u>	-	<u>1,600,000.00</u>	<u>1,600,000.00</u>
22020404	Maintenance Of Office / It Equipments	5,000,000.00	2,500,000.00	-	1,000,000.00	1,000,000.00
22020406	Other Maintenance Services	5,000,000.00	1,000,000.00	-	600,000.00	600,000.00
220210	Miscellaneous Expenses General	<u>5,000,000.00</u>	<u>620,000.00</u>	-	<u>580,000.00</u>	<u>580,000.00</u>
22021001	Refreshment & Meals	5,000,000.00	500,000.00	-	500,000.00	500,000.00
22021006	Postages & Courier Services	-	120,000.00	-	80,000.00	80,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
3	ASSETS	<u>500,000,000.00</u>	-	-	<u>500,000,000.00</u>	<u>500,000,000.00</u>
32	FIXED ASSETS	<u>500,000,000.00</u>	-	-	<u>500,000,000.00</u>	<u>500,000,000.00</u>
3201	Property, Plant & Equipment	500,000,000.00	-	-	500,000,000.00	500,000,000.00
320102	Infrastructure - General	500,000,000.00	-	-	500,000,000.00	500,000,000.00
32010202	Roads & Bridges	500,000,000.00	-	-	500,000,000.00	500,000,000.00
021502100100	EDO STATE COLLEGES OF AGRICULTURE AND NATURAL RESOURCES					
2	Expenditures	<u>400,000,000.00</u>	<u>413,648,228.56</u>	<u>240,511,645.07</u>	<u>587,464,306.00</u>	<u>587,464,306.00</u>
21	Personnel Cost	<u>300,000,000.00</u>	<u>333,648,228.56</u>	<u>177,400,062.07</u>	<u>487,464,306.00</u>	<u>487,464,306.00</u>
2101	Salary	300,000,000.00	333,648,228.56	177,400,062.07	487,464,306.00	487,464,306.00
210101	Salaries And Wages	300,000,000.00	333,648,228.56	177,400,062.07	487,464,306.00	487,464,306.00
21010101	Salary	300,000,000.00	333,648,228.56	177,400,062.07	487,464,306.00	487,464,306.00
22	Other Recurrent Costs	<u>100,000,000.00</u>	<u>80,000,000.00</u>	<u>63,111,583.00</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
2202	Overhead Cost	100,000,000.00	80,000,000.00	63,111,583.00	100,000,000.00	100,000,000.00
220201	Travel & Transport - General	100,000,000.00	12,400,000.00	9,782,295.37	12,400,000.00	12,400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	8,000,000.00	6,311,158.30	8,000,000.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	4,400,000.00	3,471,137.07	4,400,000.00	4,400,000.00
220202	Utilities - General	-	31,500,000.00	24,850,185.81	21,500,000.00	21,500,000.00
22020201	Electricity Charges	-	20,000,000.00	15,777,895.75	20,000,000.00	20,000,000.00
22020202	Telephone Charges	-	11,500,000.00	9,072,290.06	1,500,000.00	1,500,000.00
220203	Materials & Supplies - General	-	12,900,000.00	10,176,742.76	27,900,000.00	27,900,000.00
22020301	Office Stationeries/Computer Consumables	-	7,000,000.00	5,522,263.51	7,000,000.00	7,000,000.00
22020302	Books	-	4,400,000.00	3,471,137.07	4,400,000.00	4,400,000.00
22020305	Printing Of Non Security Document	-	1,500,000.00	1,183,342.18	16,500,000.00	16,500,000.00
220204	Maintenance Services - General	-	23,200,000.00	18,302,359.07	38,200,000.00	38,200,000.00
22020401	Maintenance Of Motor Vehicle/Transport	-	10,000,000.00	7,888,947.88	20,000,000.00	20,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020404	Maintenance Of Office / It Equipments	-	2,200,000.00	1,735,568.53	2,200,000.00	2,200,000.00
22020405	Maintenance Of Plants/Generator	-	11,000,000.00	8,677,842.66	16,000,000.00	16,000,000.00
3	ASSETS	<u>2,700,000,000.00</u>	<u>1,000,000,000.00</u>	<u>793,833,031.58</u>	<u>1,793,400,065.00</u>	<u>1,793,400,065.00</u>
32	FIXED ASSETS	<u>2,700,000,000.00</u>	<u>1,000,000,000.00</u>	<u>793,833,031.58</u>	<u>1,793,400,065.00</u>	<u>1,793,400,065.00</u>
3201	Property, Plant & Equipment	<u>2,700,000,000.00</u>	<u>1,000,000,000.00</u>	<u>793,833,031.58</u>	<u>1,793,400,065.00</u>	<u>1,793,400,065.00</u>
320101	Land & Building - General	<u>2,500,000,000.00</u>	<u>900,000,000.00</u>	<u>700,000,000.00</u>	<u>1,493,400,065.00</u>	<u>1,493,400,065.00</u>
32010101	Land & Buildings - Administrative	2,000,000,000.00	475,000,000.00	350,000,000.00	793,400,065.00	793,400,065.00
32010108	Land & Buildings -Educational Facilities	500,000,000.00	425,000,000.00	350,000,000.00	700,000,000.00	700,000,000.00
320109	Specialised Assets-General	<u>200,000,000.00</u>	<u>100,000,000.00</u>	<u>93,833,031.58</u>	<u>300,000,000.00</u>	<u>300,000,000.00</u>
32010905	Infrastructure - General	200,000,000.00	100,000,000.00	93,833,031.58	300,000,000.00	300,000,000.00
021510200100	EDO STATE AGRIC DEVELOPMENT PROGRAMME (ADP)					
2	Expenditures	<u>30,000,000.00</u>	<u>30,000,000.00</u>	<u>18,000,000.00</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
21	Personnel Cost	<u>30,000,000.00</u>	<u>30,000,000.00</u>	<u>18,000,000.00</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
2101	Salary	<u>30,000,000.00</u>	<u>30,000,000.00</u>	<u>18,000,000.00</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
210101	Salaries And Wages	<u>30,000,000.00</u>	<u>30,000,000.00</u>	<u>18,000,000.00</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
21010101	Salary	30,000,000.00	30,000,000.00	18,000,000.00	30,000,000.00	30,000,000.00
021510200200	FADAMA					
3	ASSETS	<u>1,500,000,000.00</u>	<u>1,500,000,000.00</u>	<u>636,137,040.00</u>	<u>2,000,000,000.00</u>	<u>2,000,000,000.00</u>
32	FIXED ASSETS	<u>1,500,000,000.00</u>	<u>1,500,000,000.00</u>	<u>636,137,040.00</u>	<u>2,000,000,000.00</u>	<u>2,000,000,000.00</u>
3203	Intangible Assets	<u>1,500,000,000.00</u>	<u>1,500,000,000.00</u>	<u>636,137,040.00</u>	<u>2,000,000,000.00</u>	<u>2,000,000,000.00</u>
320301	Intangible Assets General	<u>1,500,000,000.00</u>	<u>1,500,000,000.00</u>	<u>636,137,040.00</u>	<u>2,000,000,000.00</u>	<u>2,000,000,000.00</u>
32030109	Research and Development	1,500,000,000.00	1,500,000,000.00	636,137,040.00	2,000,000,000.00	2,000,000,000.00
022000100100	MINISTRY OF FINANCE					

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
2	Expenditures	<u>630,000,000.00</u>	<u>418,868,014.48</u>	<u>149,437,514.79</u>	<u>348,000,000.00</u>	<u>348,000,000.00</u>
21	Personnel Cost	<u>130,000,000.00</u>	<u>75,868,014.48</u>	<u>47,849,214.54</u>	<u>98,000,000.00</u>	<u>98,000,000.00</u>
2101	Salary	130,000,000.00	75,868,014.48	47,849,214.54	98,000,000.00	98,000,000.00
210101	Salaries And Wages	130,000,000.00	75,868,014.48	47,849,214.54	98,000,000.00	98,000,000.00
21010101	Salary	130,000,000.00	75,868,014.48	47,849,214.54	98,000,000.00	98,000,000.00
22	Other Recurrent Costs	<u>500,000,000.00</u>	<u>343,000,000.00</u>	<u>101,588,300.25</u>	<u>250,000,000.00</u>	<u>250,000,000.00</u>
2202	Overhead Cost	<u>500,000,000.00</u>	<u>343,000,000.00</u>	<u>101,588,300.25</u>	<u>250,000,000.00</u>	<u>250,000,000.00</u>
220201	Travel & Transport - General	110,000,000.00	77,000,000.00	22,805,536.79	77,000,000.00	77,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	42,000,000.00	12,439,383.70	42,000,000.00	42,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	35,000,000.00	10,366,153.09	35,000,000.00	35,000,000.00
220202	Utilities - General	-	50,000,000.00	14,808,790.12	5,000,000.00	5,000,000.00
22020201	Electricity Charges	-	40,000,000.00	11,847,032.10	-	-
22020202	Telephone Charges	-	10,000,000.00	2,961,758.02	5,000,000.00	5,000,000.00
220203	Materials & Supplies - General	-	23,000,000.00	6,812,043.46	8,000,000.00	8,000,000.00
22020301	Office Stationeries/Computer Consumables	-	20,000,000.00	5,923,516.05	5,000,000.00	5,000,000.00
22020302	Books	-	2,500,000.00	740,439.51	2,500,000.00	2,500,000.00
22020305	Printing Of Non Security Document	-	500,000.00	148,087.90	500,000.00	500,000.00
220204	Maintenance Services - General	-	15,000,000.00	4,442,637.04	15,000,000.00	15,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	-	-	-	-	-
22020404	Maintenance Of Office / It Equipments	-	9,000,000.00	2,665,582.22	9,000,000.00	9,000,000.00
22020405	Maintenance Of Plants/Generator	-	1,000,000.00	296,175.80	1,000,000.00	1,000,000.00
22020406	Other Maintenance Services	-	5,000,000.00	1,480,879.01	5,000,000.00	5,000,000.00
220205	Training - General	200,000,000.00	45,000,000.00	13,327,911.11	45,000,000.00	45,000,000.00
22020501	Local Training	200,000,000.00	45,000,000.00	13,327,911.11	45,000,000.00	45,000,000.00
220206	Other Services - General	80,000,000.00	4,000,000.00	1,184,703.21	4,000,000.00	4,000,000.00
22020601	Security Services	80,000,000.00	4,000,000.00	1,184,703.21	4,000,000.00	4,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220207	Consulting & Professional Services - General	-	95,000,000.00	28,136,701.24	72,000,000.00	72,000,000.00
22020701	Financial Consulting	-	93,000,000.00	27,544,349.63	70,000,000.00	70,000,000.00
22020703	Legal Services	-	2,000,000.00	592,351.60	2,000,000.00	2,000,000.00
220208	Fuel & Lubricants - General	-	500,000.00	148,087.90	500,000.00	500,000.00
22020802	Other Transport Equipment Fuel	-	500,000.00	148,087.90	500,000.00	500,000.00
220209	Financial Charges - General	-	2,500,000.00	740,439.51	2,500,000.00	2,500,000.00
22020901	Bank Charges (Other Than Interest)	-	2,500,000.00	740,439.51	2,500,000.00	2,500,000.00
220210	Miscellaneous Expenses General	110,000,000.00	31,000,000.00	9,181,449.88	21,000,000.00	21,000,000.00
22021001	Refreshment & Meals	-	7,000,000.00	2,073,230.62	7,000,000.00	7,000,000.00
22021002	Honorarium & Sifting Allowance	-	6,000,000.00	1,777,054.81	6,000,000.00	6,000,000.00
22021003	Publicity & Advertisements	-	2,000,000.00	592,351.60	2,000,000.00	2,000,000.00
22021006	Postages & Courier Services	10,000,000.00	1,000,000.00	296,175.80	1,000,000.00	1,000,000.00
22021007	Welfare Packages	100,000,000.00	15,000,000.00	4,442,637.04	5,000,000.00	5,000,000.00
3	ASSETS	<u>10,718,657,103.48</u>	<u>6,718,657,103.48</u>	<u>3,944,698,831.82</u>	<u>2,500,000,000.00</u>	<u>2,500,000,000.00</u>
32	FIXED ASSETS	<u>10,718,657,103.48</u>	<u>6,718,657,103.48</u>	<u>3,944,698,831.82</u>	<u>2,500,000,000.00</u>	<u>2,500,000,000.00</u>
3201	Property, Plant & Equipment	5,000,000.00	5,000,000.00	-	20,000,000.00	20,000,000.00
320105	Office Equipment - General	5,000,000.00	5,000,000.00	-	20,000,000.00	20,000,000.00
32010505	Photocopiers	5,000,000.00	5,000,000.00	-	20,000,000.00	20,000,000.00
3202	Investment Property	420,892,243.70	5,420,892,243.70	3,944,698,831.82	1,980,000,000.00	1,980,000,000.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	420,892,243.70	5,420,892,243.70	3,944,698,831.82	1,980,000,000.00	1,980,000,000.00
32020104	Other Storage Facilities (Investment)	420,892,243.70	5,420,892,243.70	3,944,698,831.82	1,980,000,000.00	1,980,000,000.00
3203	Intangible Assets	10,292,764,859.78	1,292,764,859.78	-	500,000,000.00	500,000,000.00
320301	Intangible Assets General	10,292,764,859.78	1,292,764,859.78	-	500,000,000.00	500,000,000.00
32030109	Research and Development	10,292,764,859.78	1,292,764,859.78	-	500,000,000.00	500,000,000.00
022000100200	SABER SECRETARIAT					

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
2	Expenditures	<u>20,000,000.00</u>	<u>50,000,000.00</u>	<u>35,104,000.00</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>
22	Other Recurrent Costs	<u>20,000,000.00</u>	<u>50,000,000.00</u>	<u>35,104,000.00</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>
2202	Overhead Cost	<u>20,000,000.00</u>	<u>50,000,000.00</u>	<u>35,104,000.00</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>
220201	Travel & Transport - General	<u>20,000,000.00</u>	<u>4,000,000.00</u>	<u>2,808,320.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	-	-	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	4,000,000.00	2,808,320.00	10,000,000.00	10,000,000.00
220202	Utilities - General	-	-	-	<u>3,000,000.00</u>	<u>3,000,000.00</u>
22020202	Telephone Charges	-	-	-	3,000,000.00	3,000,000.00
220203	Materials & Supplies - General	-	-	-	<u>3,500,000.00</u>	<u>10,500,000.00</u>
22020301	Office Stationeries/Computer Consumables	-	-	-	1,500,000.00	8,500,000.00
22020303	Newspapers	-	-	-	2,000,000.00	2,000,000.00
220204	Maintenance Services - General	-	-	-	<u>2,000,000.00</u>	<u>2,000,000.00</u>
22020404	Maintenance Of Office / It Equipments	-	-	-	2,000,000.00	2,000,000.00
220210	Miscellaneous Expenses General	-	<u>46,000,000.00</u>	<u>32,295,680.00</u>	<u>21,500,000.00</u>	<u>14,500,000.00</u>
22021001	Refreshment & Meals	-	2,000,000.00	1,404,160.00	13,000,000.00	13,000,000.00
22021007	Welfare Packages	-	-	-	1,500,000.00	1,500,000.00
22021025	General Expenses	-	44,000,000.00	30,891,520.00	7,000,000.00	-
022000100300	COMMITTEE AND COMMISSIONS SERVICES					
2	Expenditures	<u>200,000,000.00</u>	<u>340,000,000.00</u>	<u>-</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
22	Other Recurrent Costs	<u>200,000,000.00</u>	<u>340,000,000.00</u>	<u>-</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
2202	Overhead Cost	<u>200,000,000.00</u>	<u>340,000,000.00</u>	<u>-</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
220210	Miscellaneous Expenses General	<u>200,000,000.00</u>	<u>340,000,000.00</u>	<u>-</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
22021043	Committee And Commission Expenses	200,000,000.00	340,000,000.00	-	200,000,000.00	200,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL					

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
2	Expenditures	<u>41,393,147,874.27</u>	<u>45,936,781,825.11</u>	<u>29,437,570,880.89</u>	<u>45,755,283,027.88</u>	<u>45,755,283,027.88</u>
21	Personnel Cost	<u>130,000,000.00</u>	<u>181,762,317.91</u>	<u>113,110,050.73</u>	<u>250,283,027.88</u>	<u>250,283,027.88</u>
2101	Salary	130,000,000.00	181,762,317.91	113,110,050.73	250,283,027.88	250,283,027.88
210101	Salaries And Wages	130,000,000.00	181,762,317.91	113,110,050.73	250,283,027.88	250,283,027.88
21010101	Salary	130,000,000.00	181,762,317.91	113,110,050.73	250,283,027.88	250,283,027.88
22	Other Recurrent Costs	<u>41,263,147,874.27</u>	<u>45,755,019,507.20</u>	<u>29,324,460,830.16</u>	<u>45,505,000,000.00</u>	<u>45,505,000,000.00</u>
2202	Overhead Cost	<u>4,330,863,414.25</u>	<u>3,250,000,000.00</u>	<u>1,822,131,370.80</u>	<u>3,000,000,000.00</u>	<u>3,000,000,000.00</u>
220201	Travel & Transport - General	<u>400,000,000.00</u>	<u>2,925,000,000.00</u>	<u>1,639,918,233.72</u>	<u>2,530,000,000.00</u>	<u>2,530,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000,000.00	25,000,000.00	14,016,395.16	30,000,000.00	30,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	2,900,000,000.00	1,625,901,838.56	2,500,000,000.00	2,500,000,000.00
220203	Materials & Supplies - General	<u>800,000,000.00</u>	<u>135,600,000.00</u>	<u>76,024,927.35</u>	<u>140,000,000.00</u>	<u>140,000,000.00</u>
22020301	Office Stationeries/Computer Consumables	400,000,000.00	50,000,000.00	28,032,790.32	50,000,000.00	50,000,000.00
22020306	Printing Of Security Documents	400,000,000.00	85,600,000.00	47,992,137.03	90,000,000.00	90,000,000.00
220204	Maintenance Services - General	<u>1,300,000,000.00</u>	<u>62,500,000.00</u>	<u>35,040,987.90</u>	<u>68,500,000.00</u>	<u>68,500,000.00</u>
22020401	Maintenance Of Motor Vehicle/Transport	-	15,000,000.00	8,409,837.10	15,000,000.00	15,000,000.00
22020402	Maintenance Of Office Furniture	400,000,000.00	2,500,000.00	1,401,639.52	3,000,000.00	3,000,000.00
22020403	Maintenance Of Office Building	400,000,000.00	2,500,000.00	1,401,639.52	3,000,000.00	3,000,000.00
22020404	Maintenance Of Office / It Equipments	-	20,000,000.00	11,213,116.13	20,000,000.00	20,000,000.00
22020405	Maintenance Of Plants/Generator	500,000,000.00	2,500,000.00	1,401,639.52	2,500,000.00	2,500,000.00
22020406	Other Maintenance Services	-	20,000,000.00	11,213,116.13	25,000,000.00	25,000,000.00
220205	Training - General	-	<u>21,000,000.00</u>	<u>11,773,771.93</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
22020501	Local Training	-	21,000,000.00	11,773,771.93	30,000,000.00	30,000,000.00
220206	Other Services - General	-	<u>16,700,000.00</u>	<u>9,362,951.97</u>	<u>12,000,000.00</u>	<u>12,000,000.00</u>
22020602	Office Rent	-	1,700,000.00	953,114.87	2,000,000.00	2,000,000.00
22020605	Cleaning & Fumigation Services	-	15,000,000.00	8,409,837.10	10,000,000.00	10,000,000.00
220207	Consulting & Professional Services - General	-	<u>4,000,000.00</u>	<u>2,242,623.23</u>	<u>143,000,000.00</u>	<u>143,000,000.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020701	Financial Consulting	-	4,000,000.00	2,242,623.23	143,000,000.00	143,000,000.00
220208	Fuel & Lubricants - General	-	39,000,000.00	21,865,576.45	40,000,000.00	40,000,000.00
22020801	Motor Vehicle Fuel Cost	-	26,000,000.00	14,577,050.97	26,000,000.00	26,000,000.00
22020803	Plant / Generator Fuel Cost	-	13,000,000.00	7,288,525.48	14,000,000.00	14,000,000.00
220209	Financial Charges - General	-	1,200,000.00	672,786.97	1,500,000.00	1,500,000.00
22020901	Bank Charges (Other Than Interest)	-	1,200,000.00	672,786.97	1,500,000.00	1,500,000.00
220210	Miscellaneous Expenses General	1,830,863,414.25	45,000,000.00	25,229,511.29	35,000,000.00	35,000,000.00
22021001	Refreshment & Meals	-	15,000,000.00	8,409,837.10	15,000,000.00	15,000,000.00
22021007	Welfare Packages	-	15,000,000.00	16,819,674.19	15,000,000.00	15,000,000.00
22021041	Contingency	1,830,863,414.25	15,000,000.00	-	5,000,000.00	5,000,000.00
2206	PUBLIC DEBT CHARGES	36,932,284,460.03	42,505,019,507.20	27,502,329,459.36	42,505,000,000.00	42,505,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	5,083,553,977.75	10,335,943,871.05	5,908,062,135.93	6,201,554,618.31	6,201,554,618.31
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	5,083,553,977.75	10,335,943,871.05	5,908,062,135.93	6,201,554,618.31	6,201,554,618.31
220602	DOMESTIC INTEREST / DISCOUNT	10,998,064,036.91	7,527,610,049.87	3,787,403,390.18	7,527,610,049.87	7,527,610,049.87
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	992,792,711.15	992,792,711.15	-	992,792,711.15	992,792,711.15
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	10,005,271,325.76	6,534,817,338.72	3,787,403,390.18	6,534,817,338.72	6,534,817,338.72
220603	FOREIGN PRINCIPAL	-	-	-	4,134,369,745.54	4,134,369,745.54
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	-	-	-	4,134,369,745.54	4,134,369,745.54
220604	DOMESTIC PRINCIPAL	20,850,666,445.37	24,641,465,586.28	17,806,863,933.25	24,641,465,586.28	24,641,465,586.28
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	20,850,666,445.37	24,641,465,586.28	17,806,863,933.25	24,641,465,586.28	24,641,465,586.28
022000700200	CENTRAL INTERNAL AUDIT					
2	Expenditures	<u>70,000,000.00</u>	<u>70,000,000.00</u>	<u>3,340,000.00</u>	<u>94,217,914.88</u>	<u>94,217,914.88</u>
21	Personnel Cost	<u>50,000,000.00</u>	<u>50,000,000.00</u>	<u>-</u>	<u>64,217,914.88</u>	<u>64,217,914.88</u>
2101	Salary	<u>50,000,000.00</u>	<u>50,000,000.00</u>	<u>-</u>	<u>64,217,914.88</u>	<u>64,217,914.88</u>
210101	Salaries And Wages	<u>50,000,000.00</u>	<u>50,000,000.00</u>	<u>-</u>	<u>64,217,914.88</u>	<u>64,217,914.88</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
21010101	Salary	50,000,000.00	50,000,000.00	-	64,217,914.88	64,217,914.88
22	Other Recurrent Costs	<u>20,000,000.00</u>	<u>20,000,000.00</u>	<u>3,340,000.00</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
2202	Overhead Cost	<u>20,000,000.00</u>	<u>20,000,000.00</u>	<u>3,340,000.00</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
220201	Travel & Transport - General	<u>20,000,000.00</u>	<u>4,000,000.00</u>	<u>668,000.00</u>	<u>4,000,000.00</u>	<u>4,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	1,000,000.00	167,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	3,000,000.00	501,000.00	3,000,000.00	3,000,000.00
220202	Utilities - General	-	<u>1,000,000.00</u>	<u>167,000.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>
22020201	Electricity Charges	-	1,000,000.00	167,000.00	2,000,000.00	2,000,000.00
220203	Materials & Supplies - General	-	<u>1,000,000.00</u>	<u>167,000.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
22020301	Office Stationeries/Computer Consumables	-	1,000,000.00	167,000.00	1,000,000.00	1,000,000.00
220204	Maintenance Services - General	-	<u>7,000,000.00</u>	<u>1,169,000.00</u>	<u>8,000,000.00</u>	<u>8,000,000.00</u>
22020401	Maintenance Of Motor Vehicle/Transport	-	4,000,000.00	668,000.00	3,000,000.00	3,000,000.00
22020402	Maintenance Of Office Furniture	-	1,000,000.00	167,000.00	2,000,000.00	2,000,000.00
22020403	Maintenance Of Office Building	-	1,000,000.00	167,000.00	1,000,000.00	1,000,000.00
22020404	Maintenance Of Office / It Equipments	-	1,000,000.00	167,000.00	2,000,000.00	2,000,000.00
220208	Fuel & Lubricants - General	-	<u>4,000,000.00</u>	<u>668,000.00</u>	<u>11,000,000.00</u>	<u>11,000,000.00</u>
22020801	Motor Vehicle Fuel Cost	-	3,000,000.00	501,000.00	8,000,000.00	8,000,000.00
22020803	Plant / Generator Fuel Cost	-	1,000,000.00	167,000.00	3,000,000.00	3,000,000.00
220209	Financial Charges - General	-	<u>100,000.00</u>	<u>16,700.00</u>	<u>100,000.00</u>	<u>100,000.00</u>
22020901	Bank Charges (Other Than Interest)	-	100,000.00	16,700.00	100,000.00	100,000.00
220210	Miscellaneous Expenses General	-	<u>2,900,000.00</u>	<u>484,300.00</u>	<u>3,900,000.00</u>	<u>3,900,000.00</u>
22021007	Welfare Packages	-	1,000,000.00	167,000.00	1,000,000.00	1,000,000.00
22021025	General Expenses	-	1,900,000.00	317,300.00	2,900,000.00	2,900,000.00
3	ASSETS	<u>-</u>	<u>-</u>	<u>-</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
32	FIXED ASSETS	<u>-</u>	<u>-</u>	<u>-</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
3201	Property, Plant & Equipment	<u>-</u>	<u>-</u>	<u>-</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
320105	Office Equipment - General	-	-	-	30,000,000.00	30,000,000.00
32010514	IT Equipment	-	-	-	30,000,000.00	30,000,000.00
022000700300	PROJECT FINANCIAL MANAGEMENT UNIT (PFMU)					
2	Expenditures	<u>4,000,000.00</u>	<u>1,500,000.00</u>	<u>1,000,000.00</u>	<u>3,600,000.00</u>	<u>3,600,000.00</u>
22	Other Recurrent Costs	<u>4,000,000.00</u>	<u>1,500,000.00</u>	<u>1,000,000.00</u>	<u>3,600,000.00</u>	<u>3,600,000.00</u>
2202	Overhead Cost	<u>4,000,000.00</u>	<u>1,500,000.00</u>	<u>1,000,000.00</u>	<u>3,600,000.00</u>	<u>3,600,000.00</u>
220202	Utilities - General	-	420,000.00	280,000.00	960,000.00	960,000.00
22020202	Telephone Charges	-	120,000.00	80,000.00	360,000.00	360,000.00
22020203	Internet Access Charges	-	300,000.00	200,000.00	600,000.00	600,000.00
220203	Materials & Supplies - General	<u>4,000,000.00</u>	<u>300,000.00</u>	<u>200,000.00</u>	<u>600,000.00</u>	<u>600,000.00</u>
22020301	Office Stationeries/Computer Consumables	4,000,000.00	300,000.00	200,000.00	600,000.00	600,000.00
220210	Miscellaneous Expenses General	-	780,000.00	520,000.00	2,040,000.00	2,040,000.00
22021001	Refreshment & Meals	-	780,000.00	520,000.00	2,040,000.00	2,040,000.00
022000800100	EDO STATE INTERNAL REVEUNE SERVICE					
2	Expenditures	<u>2,640,000,000.00</u>	<u>4,440,000,000.00</u>	<u>2,891,326,954.72</u>	<u>4,744,004,225.02</u>	<u>4,744,004,225.02</u>
21	Personnel Cost	<u>1,440,000,000.00</u>	<u>1,640,000,000.00</u>	<u>526,245,364.49</u>	<u>1,804,004,225.02</u>	<u>1,804,004,225.02</u>
2101	Salary	<u>1,440,000,000.00</u>	<u>1,640,000,000.00</u>	<u>526,245,364.49</u>	<u>1,804,004,225.02</u>	<u>1,804,004,225.02</u>
210101	Salaries And Wages	<u>1,440,000,000.00</u>	<u>1,640,000,000.00</u>	<u>526,245,364.49</u>	<u>1,804,004,225.02</u>	<u>1,804,004,225.02</u>
21010101	Salary	1,440,000,000.00	1,640,000,000.00	526,245,364.49	1,804,004,225.02	1,804,004,225.02
22	Other Recurrent Costs	<u>1,200,000,000.00</u>	<u>2,800,000,000.00</u>	<u>2,365,081,590.23</u>	<u>2,940,000,000.00</u>	<u>2,940,000,000.00</u>
2202	Overhead Cost	<u>1,200,000,000.00</u>	<u>2,800,000,000.00</u>	<u>2,365,081,590.23</u>	<u>2,940,000,000.00</u>	<u>2,940,000,000.00</u>
220201	Travel & Transport - General	<u>1,200,000,000.00</u>	<u>210,000,000.00</u>	<u>177,381,119.27</u>	<u>273,000,000.00</u>	<u>273,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000,000.00	94,500,000.00	79,821,503.67	122,850,000.00	122,850,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000,000.00	115,500,000.00	97,559,615.60	150,150,000.00	150,150,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220202	Utilities - General	-	150,000,000.00	126,700,799.48	165,750,000.00	165,750,000.00
22020201	Electricity Charges	-	60,000,000.00	50,680,319.79	78,000,000.00	78,000,000.00
22020203	Internet Access Charges	-	90,000,000.00	76,020,479.69	87,750,000.00	87,750,000.00
220203	Materials & Supplies - General	-	310,000,000.00	261,848,318.92	853,000,000.00	853,000,000.00
22020301	Office Stationeries/Computer Consumables	-	60,000,000.00	50,680,319.79	168,000,000.00	168,000,000.00
22020302	Books	-	3,000,000.00	2,534,015.99	8,400,000.00	8,400,000.00
22020305	Printing Of Non Security Document	-	120,000,000.00	101,360,639.58	336,000,000.00	336,000,000.00
22020306	Printing Of Security Documents	-	117,000,000.00	98,826,623.59	327,600,000.00	327,600,000.00
22020312	Production, Publication And Circulars	-	10,000,000.00	8,446,719.97	13,000,000.00	13,000,000.00
220204	Maintenance Services - General	-	90,000,000.00	76,020,479.69	117,000,000.00	117,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	-	22,500,000.00	19,005,119.92	29,250,000.00	29,250,000.00
22020402	Maintenance Of Office Furniture	-	18,000,000.00	15,204,095.94	23,400,000.00	23,400,000.00
22020403	Maintenance Of Office Building	-	22,500,000.00	19,005,119.92	29,250,000.00	29,250,000.00
22020404	Maintenance Of Office / It Equipments	-	18,000,000.00	15,204,095.94	23,400,000.00	23,400,000.00
22020405	Maintenance Of Plants/Generator	-	9,000,000.00	7,602,047.97	11,700,000.00	11,700,000.00
220205	Training - General	-	180,000,000.00	152,040,959.37	184,000,000.00	184,000,000.00
22020501	Local Training	-	180,000,000.00	152,040,959.37	184,000,000.00	184,000,000.00
220206	Other Services - General	-	250,000,000.00	211,167,999.13	225,000,000.00	225,000,000.00
22020601	Security Services	-	50,000,000.00	42,233,599.83	45,000,000.00	45,000,000.00
22020602	Office Rent	-	175,000,000.00	147,817,599.39	157,500,000.00	157,500,000.00
22020605	Cleaning & Fumigation Services	-	25,000,000.00	21,116,799.91	22,500,000.00	22,500,000.00
220207	Consulting & Professional Services - General	-	850,000,000.00	717,971,197.03	205,000,000.00	205,000,000.00
22020701	Financial Consulting	-	170,000,000.00	143,594,239.41	181,000,000.00	181,000,000.00
22020702	Information Technology Consulting	-	680,000,000.00	574,376,957.63	24,000,000.00	24,000,000.00
220208	Fuel & Lubricants - General	-	287,500,000.00	242,843,199.00	303,000,000.00	303,000,000.00
22020801	Motor Vehicle Fuel Cost	-	124,000,000.00	104,739,327.57	121,200,000.00	121,200,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020803	Plant / Generator Fuel Cost	-	163,500,000.00	138,103,871.43	181,800,000.00	181,800,000.00
220210	Miscellaneous Expenses General	-	472,500,000.00	399,107,518.35	614,250,000.00	614,250,000.00
22021001	Refreshment & Meals	-	22,500,000.00	19,005,119.92	29,250,000.00	29,250,000.00
22021002	Honorarium & Sitting Allowance	-	67,500,000.00	57,015,359.76	87,750,000.00	87,750,000.00
22021003	Publicity & Advertisements	-	157,500,000.00	133,035,839.45	204,750,000.00	204,750,000.00
22021007	Welfare Packages	-	225,000,000.00	190,051,199.21	292,500,000.00	292,500,000.00
3	ASSETS	<u>2,000,000,000.00</u>	<u>200,000,000.00</u>	<u>75,000,000.00</u>	<u>875,400,000.00</u>	<u>875,400,000.00</u>
32	FIXED ASSETS	<u>2,000,000,000.00</u>	<u>200,000,000.00</u>	<u>75,000,000.00</u>	<u>875,400,000.00</u>	<u>875,400,000.00</u>
3201	Property, Plant & Equipment	<u>2,000,000,000.00</u>	<u>200,000,000.00</u>	<u>75,000,000.00</u>	<u>875,400,000.00</u>	<u>875,400,000.00</u>
320101	Land & Building - General	1,500,000,000.00	-	-	150,000,000.00	150,000,000.00
32010101	Land & Buildings - Administrative	1,200,000,000.00	-	-	100,000,000.00	100,000,000.00
32010108	Land & Buildings -Educational Facilities	300,000,000.00	-	-	50,000,000.00	50,000,000.00
320102	Infrastructure - General	-	100,000,000.00	75,000,000.00	-	-
32010211	Specialised Research Equipment	-	100,000,000.00	75,000,000.00	-	-
320104	FIXED ASSETS - GENERAL	-	100,000,000.00	-	525,000,000.00	525,000,000.00
32010405	Motor Vehicles	-	100,000,000.00	-	525,000,000.00	525,000,000.00
320106	Furniture & Fittings - General	-	-	-	50,000,000.00	50,000,000.00
32010601	Chairs	-	-	-	50,000,000.00	50,000,000.00
320109	Specialised Assets-General	500,000,000.00	-	-	150,400,000.00	150,400,000.00
32010905	Infrastructure - General	500,000,000.00	-	-	150,400,000.00	150,400,000.00
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES					
2	Expenditures	<u>225,000,000.00</u>	<u>261,994,313.49</u>	<u>187,999,470.71</u>	<u>360,000,000.00</u>	<u>360,000,000.00</u>
21	Personnel Cost	<u>195,000,000.00</u>	<u>246,994,313.49</u>	<u>181,759,470.71</u>	<u>300,000,000.00</u>	<u>300,000,000.00</u>
2101	Salary	195,000,000.00	246,994,313.49	181,759,470.71	300,000,000.00	300,000,000.00
210101	Salaries And Wages	195,000,000.00	246,994,313.49	181,759,470.71	300,000,000.00	300,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
21010101	Salary	195,000,000.00	246,994,313.49	181,759,470.71	300,000,000.00	300,000,000.00
22	Other Recurrent Costs	<u>30,000,000.00</u>	<u>15,000,000.00</u>	<u>6,240,000.00</u>	<u>60,000,000.00</u>	<u>60,000,000.00</u>
2202	Overhead Cost	<u>30,000,000.00</u>	<u>15,000,000.00</u>	<u>6,240,000.00</u>	<u>60,000,000.00</u>	<u>60,000,000.00</u>
220201	Travel & Transport - General	<u>10,000,000.00</u>	<u>4,000,000.00</u>	<u>1,664,000.00</u>	<u>9,000,000.00</u>	<u>9,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	4,000,000.00	1,664,000.00	9,000,000.00	9,000,000.00
220203	Materials & Supplies - General	<u>5,000,000.00</u>	<u>1,400,000.00</u>	<u>582,400.00</u>	<u>4,800,000.00</u>	<u>4,800,000.00</u>
22020301	Office Stationeries/Computer Consumables	5,000,000.00	1,400,000.00	582,400.00	4,800,000.00	4,800,000.00
220204	Maintenance Services - General	<u>10,000,000.00</u>	<u>500,000.00</u>	<u>208,000.00</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>
22020404	Maintenance Of Office / It Equipments	5,000,000.00	500,000.00	208,000.00	1,000,000.00	1,000,000.00
22020406	Other Maintenance Services	5,000,000.00	-	-	2,000,000.00	2,000,000.00
220205	Training - General	<u>5,000,000.00</u>	<u>3,000,000.00</u>	<u>1,248,000.00</u>	<u>9,000,000.00</u>	<u>9,000,000.00</u>
22020501	Local Training	5,000,000.00	3,000,000.00	1,248,000.00	9,000,000.00	9,000,000.00
220209	Financial Charges - General	<u>-</u>	<u>50,000.00</u>	<u>20,800.00</u>	<u>200,000.00</u>	<u>200,000.00</u>
22020901	Bank Charges (Other Than Interest)	-	50,000.00	20,800.00	200,000.00	200,000.00
220210	Miscellaneous Expenses General	<u>-</u>	<u>6,050,000.00</u>	<u>2,516,800.00</u>	<u>34,000,000.00</u>	<u>34,000,000.00</u>
22021001	Refreshment & Meals	-	2,050,000.00	852,800.00	8,000,000.00	8,000,000.00
22021003	Publicity & Advertisements	-	2,000,000.00	832,000.00	5,000,000.00	5,000,000.00
22021007	Welfare Packages	-	2,000,000.00	832,000.00	5,000,000.00	5,000,000.00
22021025	General Expenses	-	-	-	15,000,000.00	15,000,000.00
22021041	Contingency	-	-	-	1,000,000.00	1,000,000.00
3	ASSETS	<u>2,500,000,000.00</u>	<u>100,000,000.00</u>	<u>45,826,604.15</u>	<u>414,000,000.00</u>	<u>414,000,000.00</u>
32	FIXED ASSETS	<u>2,500,000,000.00</u>	<u>100,000,000.00</u>	<u>45,826,604.15</u>	<u>414,000,000.00</u>	<u>414,000,000.00</u>
3201	Property, Plant & Equipment	<u>1,800,000,000.00</u>	<u>77,000,000.00</u>	<u>44,431,604.15</u>	<u>205,000,000.00</u>	<u>205,000,000.00</u>
320102	Infrastructure - General	<u>1,800,000,000.00</u>	<u>77,000,000.00</u>	<u>44,431,604.15</u>	<u>205,000,000.00</u>	<u>205,000,000.00</u>
32010204	Harbours/ Sea Ports/ Jetties	1,000,000,000.00	23,000,000.00	22,805,354.15	100,000,000.00	100,000,000.00
32010205	Zoos, Parks & Reserves	800,000,000.00	54,000,000.00	21,626,250.00	105,000,000.00	105,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
3203	Intangible Assets	<i>700,000,000.00</i>	<i>23,000,000.00</i>	<i>1,395,000.00</i>	<i>209,000,000.00</i>	<i>209,000,000.00</i>
320301	Intangible Assets General	<i>700,000,000.00</i>	<i>23,000,000.00</i>	<i>1,395,000.00</i>	<i>209,000,000.00</i>	<i>209,000,000.00</i>
32030109	Research and Development	700,000,000.00	23,000,000.00	1,395,000.00	209,000,000.00	209,000,000.00
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE					
2	Expenditures	<u><i>30,000,000.00</i></u>	<u><i>70,000,000.00</i></u>	<u><i>36,229,750.00</i></u>	<u><i>90,000,000.00</i></u>	<u><i>90,000,000.00</i></u>
22	Other Recurrent Costs	<u><i>30,000,000.00</i></u>	<u><i>70,000,000.00</i></u>	<u><i>36,229,750.00</i></u>	<u><i>90,000,000.00</i></u>	<u><i>90,000,000.00</i></u>
2202	Overhead Cost	<i>30,000,000.00</i>	<i>70,000,000.00</i>	<i>36,229,750.00</i>	<i>90,000,000.00</i>	<i>90,000,000.00</i>
220201	Travel & Transport - General	<i>10,000,000.00</i>	<i>18,757,800.00</i>	<i>10,213,532.59</i>	<i>33,000,000.00</i>	<i>15,000,000.00</i>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	1,961,800.00	1,223,633.51	8,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	16,796,000.00	8,989,899.08	25,000,000.00	10,000,000.00
220202	Utilities - General	<i>15,000,000.00</i>	<i>20,327,700.00</i>	<i>9,706,456.32</i>	<i>12,800,000.00</i>	<i>2,800,000.00</i>
22020201	Electricity Charges	10,000,000.00	10,000,000.00	4,751,030.00	8,000,000.00	-
22020202	Telephone Charges	5,000,000.00	10,327,700.00	4,955,426.32	4,800,000.00	2,800,000.00
220203	Materials & Supplies - General	<i>2,000,000.00</i>	<i>11,538,000.00</i>	<i>5,710,326.74</i>	<i>9,000,000.00</i>	<i>11,500,000.00</i>
22020301	Office Stationeries/Computer Consumables	2,000,000.00	11,280,000.00	5,549,404.40	7,500,000.00	10,000,000.00
22020303	Newspapers	-	258,000.00	160,922.34	1,500,000.00	1,500,000.00
220204	Maintenance Services - General	<i>-</i>	<i>230,000.00</i>	<i>143,457.90</i>	<i>2,500,000.00</i>	<i>2,500,000.00</i>
22020404	Maintenance Of Office / It Equipments	-	230,000.00	143,457.90	2,500,000.00	2,500,000.00
220205	Training - General	<i>3,000,000.00</i>	<i>10,396,500.00</i>	<i>4,998,338.95</i>	<i>20,000,000.00</i>	<i>6,000,000.00</i>
22020501	Local Training	3,000,000.00	10,396,500.00	4,998,338.95	20,000,000.00	6,000,000.00
220208	Fuel & Lubricants - General	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,500,000.00</i>	<i>2,000,000.00</i>
22020803	Plant / Generator Fuel Cost	-	-	-	2,500,000.00	2,000,000.00
220209	Financial Charges - General	<i>-</i>	<i>100,000.00</i>	<i>62,373.00</i>	<i>200,000.00</i>	<i>200,000.00</i>
22020901	Bank Charges (Other Than Interest)	-	100,000.00	62,373.00	200,000.00	200,000.00
220210	Miscellaneous Expenses General	<i>-</i>	<i>8,650,000.00</i>	<i>5,395,264.50</i>	<i>10,000,000.00</i>	<i>50,000,000.00</i>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22021001	Refreshment & Meals	-	650,000.00	405,424.50	5,000,000.00	5,000,000.00
22021007	Welfare Packages	-	1,000,000.00	623,730.00	5,000,000.00	45,000,000.00
22021025	General Expenses	-	7,000,000.00	4,366,110.00	-	-
3	ASSETS	<u>50,000,000.00</u>	-	-	<u>100,000,000.00</u>	<u>100,000,000.00</u>
32	FIXED ASSETS	<u>50,000,000.00</u>	-	-	<u>100,000,000.00</u>	<u>100,000,000.00</u>
3201	Property, Plant & Equipment	-	-	-	53,000,000.00	53,000,000.00
320101	Land & Building - General	-	-	-	50,000,000.00	50,000,000.00
32010101	Land & Buildings - Administrative	-	-	-	50,000,000.00	50,000,000.00
320105	Office Equipment - General	-	-	-	3,000,000.00	3,000,000.00
32010513	Office Equipment	-	-	-	3,000,000.00	3,000,000.00
3203	Intangible Assets	50,000,000.00	-	-	47,000,000.00	47,000,000.00
320301	Intangible Assets General	50,000,000.00	-	-	47,000,000.00	47,000,000.00
32030109	Research and Development	50,000,000.00	-	-	47,000,000.00	47,000,000.00
022201800200	EDO STATE ONE STOP INVESTMENT CENTRE					
2	Expenditures	-	-	-	<u>20,000,000.00</u>	<u>20,000,000.00</u>
22	Other Recurrent Costs	-	-	-	<u>20,000,000.00</u>	<u>20,000,000.00</u>
2202	Overhead Cost	-	-	-	20,000,000.00	20,000,000.00
220201	Travel & Transport - General	-	-	-	8,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	-	4,000,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	4,000,000.00	3,000,000.00
220203	Materials & Supplies - General	-	-	-	4,000,000.00	2,000,000.00
22020301	Office Stationeries/Computer Consumables	-	-	-	4,000,000.00	2,000,000.00
220210	Miscellaneous Expenses General	-	-	-	8,000,000.00	8,000,000.00
22021001	Refreshment & Meals	-	-	-	4,000,000.00	3,000,000.00
22021003	Publicity & Advertisements	-	-	-	4,000,000.00	5,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
022800100100 - MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY						
2	Expenditures	68,000,000.00	77,972,416.23	56,327,756.96	97,056,715.37	97,056,715.37
21	Personnel Cost	38,000,000.00	47,972,416.23	33,737,356.96	62,056,715.37	62,056,715.37
2101	Salary	38,000,000.00	47,972,416.23	33,737,356.96	62,056,715.37	62,056,715.37
210101	Salaries And Wages	38,000,000.00	47,972,416.23	33,737,356.96	62,056,715.37	62,056,715.37
21010101	Salary	38,000,000.00	47,972,416.23	33,737,356.96	62,056,715.37	62,056,715.37
22	Other Recurrent Costs	30,000,000.00	30,000,000.00	22,590,400.00	35,000,000.00	35,000,000.00
2202	Overhead Cost	30,000,000.00	30,000,000.00	22,590,400.00	35,000,000.00	35,000,000.00
220201	Travel & Transport - General	10,000,000.00	13,000,000.00	9,789,173.33	11,000,000.00	12,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	3,765,066.67	5,000,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	8,000,000.00	6,024,106.67	6,000,000.00	6,000,000.00
220202	Utilities - General	5,000,000.00	300,000.00	225,904.00	500,000.00	500,000.00
22020202	Telephone Charges	5,000,000.00	300,000.00	225,904.00	500,000.00	500,000.00
220203	Materials & Supplies - General	15,000,000.00	4,130,000.00	3,109,945.07	6,250,000.00	6,250,000.00
22020301	Office Stationeries/Computer Consumables	5,000,000.00	2,575,000.00	1,939,009.33	3,500,000.00	3,500,000.00
22020303	Newspapers	5,000,000.00	75,000.00	56,476.00	250,000.00	250,000.00
22020305	Printing Of Non Security Document	5,000,000.00	1,000,000.00	753,013.33	2,000,000.00	2,000,000.00
22020309	Uniforms & Other Clothing	-	480,000.00	361,446.40	500,000.00	500,000.00
220204	Maintenance Services - General	-	850,000.00	640,061.33	3,750,000.00	2,750,000.00
22020406	Other Maintenance Services	-	800,000.00	602,410.67	2,500,000.00	2,500,000.00
22020411	Maintenance Of Communication Equipments	-	50,000.00	37,650.67	1,250,000.00	250,000.00
220205	Training - General	-	5,620,000.00	4,231,934.93	5,000,000.00	5,000,000.00
22020501	Local Training	-	5,620,000.00	4,231,934.93	5,000,000.00	5,000,000.00
220206	Other Services - General	-	100,000.00	75,301.33	-	-
22020601	Security Services	-	100,000.00	75,301.33	-	-

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220209	Financial Charges - General	-	1,800,000.00	1,355,424.00	50,000.00	50,000.00
22020901	Bank Charges (Other Than Interest)	-	1,800,000.00	1,355,424.00	50,000.00	50,000.00
220210	Miscellaneous Expenses General	-	4,200,000.00	3,162,656.00	8,450,000.00	8,450,000.00
22021001	Refreshment & Meals	-	2,500,000.00	1,882,533.33	1,500,000.00	1,500,000.00
22021003	Publicity & Advertisements	-	200,000.00	150,602.67	1,000,000.00	1,000,000.00
22021007	Welfare Packages	-	1,000,000.00	753,013.33	1,950,000.00	1,950,000.00
22021025	General Expenses	-	500,000.00	376,506.67	4,000,000.00	4,000,000.00
3	ASSETS	<u>100,000,000.00</u>	<u>60,000,000.00</u>	<u>44,160,000.00</u>	<u>70,500,000.00</u>	<u>70,500,000.00</u>
32	FIXED ASSETS	<u>100,000,000.00</u>	<u>60,000,000.00</u>	<u>44,160,000.00</u>	<u>70,500,000.00</u>	<u>70,500,000.00</u>
3201	Property, Plant & Equipment	<u>85,000,000.00</u>	<u>25,000,000.00</u>	<u>25,000,000.00</u>	<u>53,000,000.00</u>	<u>53,000,000.00</u>
320102	Infrastructure - General	-	-	-	10,000,000.00	10,000,000.00
32010207	Electricity Transmission Network	-	-	-	10,000,000.00	10,000,000.00
320105	Office Equipment - General	70,000,000.00	10,000,000.00	10,000,000.00	18,000,000.00	18,000,000.00
32010513	Office Equipment	70,000,000.00	10,000,000.00	10,000,000.00	18,000,000.00	18,000,000.00
320109	Specialised Assets-General	15,000,000.00	15,000,000.00	15,000,000.00	25,000,000.00	25,000,000.00
32010904	Laboratory/Medical Equipments	15,000,000.00	15,000,000.00	15,000,000.00	25,000,000.00	25,000,000.00
3203	Intangible Assets	<u>15,000,000.00</u>	<u>35,000,000.00</u>	<u>19,160,000.00</u>	<u>17,500,000.00</u>	<u>17,500,000.00</u>
320301	Intangible Assets General	15,000,000.00	35,000,000.00	19,160,000.00	17,500,000.00	17,500,000.00
32030109	Research and Development	15,000,000.00	35,000,000.00	19,160,000.00	17,500,000.00	17,500,000.00
022800700100	INFORMATION COMMUNICATION AND TECHNOLOGY AGENCY (ICTA)					
2	Expenditures	<u>400,000,000.00</u>	<u>325,843,221.09</u>	<u>179,246,182.20</u>	<u>358,700,000.00</u>	<u>358,700,000.00</u>
21	Personnel Cost	<u>170,000,000.00</u>	<u>153,343,221.09</u>	<u>111,546,174.70</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
2101	Salary	170,000,000.00	153,343,221.09	111,546,174.70	200,000,000.00	200,000,000.00
210101	Salaries And Wages	170,000,000.00	153,343,221.09	111,546,174.70	200,000,000.00	200,000,000.00
21010101	Salary	170,000,000.00	153,343,221.09	111,546,174.70	200,000,000.00	200,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22	Other Recurrent Costs	230,000,000.00	172,500,000.00	67,700,007.50	158,700,000.00	158,700,000.00
2202	Overhead Cost	230,000,000.00	172,500,000.00	67,700,007.50	158,700,000.00	158,700,000.00
220201	Travel & Transport - General	100,000,000.00	30,000,000.00	11,773,914.35	12,000,000.00	12,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	21,000,000.00	8,241,740.04	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	9,000,000.00	3,532,174.30	7,000,000.00	7,000,000.00
220202	Utilities - General	100,000,000.00	22,000,000.00	8,634,203.86	31,200,000.00	31,200,000.00
22020202	Telephone Charges	50,000,000.00	2,000,000.00	784,927.62	1,000,000.00	1,000,000.00
22020206	Sewage Charges	50,000,000.00	-	-	200,000.00	200,000.00
22020210	Software Charges/ Licence Rene	-	20,000,000.00	7,849,276.23	30,000,000.00	30,000,000.00
220203	Materials & Supplies - General	20,000,000.00	17,000,000.00	6,671,884.80	15,000,000.00	15,000,000.00
22020301	Office Stationeries/Computer Consumables	10,000,000.00	17,000,000.00	6,671,884.80	15,000,000.00	15,000,000.00
22020308	Field & Camping Materials Supplies	10,000,000.00	-	-	-	-
220204	Maintenance Services - General	10,000,000.00	19,000,000.00	7,456,812.42	35,000,000.00	35,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	10,000,000.00	-	-	5,000,000.00	5,000,000.00
22020404	Maintenance Of Office / It Equipments	-	7,000,000.00	2,747,246.68	5,000,000.00	5,000,000.00
22020405	Maintenance Of Plants/Generator	-	10,000,000.00	3,924,638.12	15,000,000.00	15,000,000.00
22020406	Other Maintenance Services	-	2,000,000.00	784,927.62	10,000,000.00	10,000,000.00
220205	Training - General	-	12,000,000.00	4,709,565.74	15,000,000.00	15,000,000.00
22020501	Local Training	-	12,000,000.00	4,709,565.74	15,000,000.00	15,000,000.00
220206	Other Services - General	-	-	-	10,000,000.00	10,000,000.00
22020605	Cleaning & Fumigation Services	-	-	-	10,000,000.00	10,000,000.00
220207	Consulting & Professional Services - General	-	48,000,000.00	18,838,262.96	25,000,000.00	25,000,000.00
22020702	Information Technology Consulting	-	48,000,000.00	18,838,262.96	25,000,000.00	25,000,000.00
220208	Fuel & Lubricants - General	-	3,000,000.00	1,177,391.43	12,000,000.00	12,000,000.00
22020801	Motor Vehicle Fuel Cost	-	2,000,000.00	784,927.62	5,000,000.00	5,000,000.00
22020803	Plant / Generator Fuel Cost	-	1,000,000.00	392,463.81	7,000,000.00	7,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220209	Financial Charges - General	-	1,000,000.00	392,463.81	500,000.00	500,000.00
22020901	Bank Charges (Other Than Interest)	-	1,000,000.00	392,463.81	500,000.00	500,000.00
220210	Miscellaneous Expenses General	-	20,500,000.00	8,045,508.14	3,000,000.00	3,000,000.00
22021001	Refreshment & Meals	-	500,000.00	196,231.91	-	-
22021002	Honorarium & Sitting Allowance	-	1,000,000.00	392,463.81	1,000,000.00	1,000,000.00
22021003	Publicity & Advertisements	-	4,000,000.00	1,569,855.25	1,000,000.00	1,000,000.00
22021007	Welfare Packages	-	15,000,000.00	5,886,957.17	1,000,000.00	1,000,000.00
3	ASSETS	<u>6,000,000,000.00</u>	<u>14,708,847,230.17</u>	<u>8,341,033,571.73</u>	<u>8,000,000,000.00</u>	<u>8,000,000,000.00</u>
32	FIXED ASSETS	<u>6,000,000,000.00</u>	<u>14,708,847,230.17</u>	<u>8,341,033,571.73</u>	<u>8,000,000,000.00</u>	<u>8,000,000,000.00</u>
3201	Property, Plant & Equipment	<u>6,000,000,000.00</u>	<u>14,708,847,230.17</u>	<u>8,341,033,571.73</u>	<u>8,000,000,000.00</u>	<u>8,000,000,000.00</u>
320105	Office Equipment - General	<u>1,415,000,000.00</u>	<u>1,275,967,327.25</u>	<u>1,150,000,000.73</u>	<u>3,380,000,000.00</u>	<u>2,000,000,000.00</u>
32010501	Computers	700,000,000.00	1,059,861,875.00	1,000,000,000.73	1,500,000,000.00	600,000,000.00
32010502	Printers	10,000,000.00	41,105,452.25	-	1,200,000,000.00	500,000,000.00
32010503	Scanners	50,000,000.00	-	-	300,000,000.00	-
32010505	Photocopiers	-	-	-	-	300,000,000.00
32010510	Computer Software	620,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	600,000,000.00
32010514	IT Equipment	35,000,000.00	25,000,000.00	-	230,000,000.00	-
320109	Specialised Assets-General	<u>4,585,000,000.00</u>	<u>13,432,879,902.92</u>	<u>7,191,033,571.00</u>	<u>4,620,000,000.00</u>	<u>6,000,000,000.00</u>
32010905	Infrastructure - General	4,585,000,000.00	13,432,879,902.92	7,191,033,571.00	4,620,000,000.00	6,000,000,000.00
022800800100	SKILL DEVELOPMENT AGENCY					
2	Expenditures	<u>600,000,000.00</u>	<u>776,147,952.80</u>	<u>411,147,741.10</u>	<u>854,826,072.72</u>	<u>854,826,072.72</u>
21	Personnel Cost	<u>200,000,000.00</u>	<u>276,147,952.80</u>	<u>193,944,741.10</u>	<u>354,826,072.72</u>	<u>354,826,072.72</u>
2101	Salary	<u>200,000,000.00</u>	<u>276,147,952.80</u>	<u>193,944,741.10</u>	<u>354,826,072.72</u>	<u>354,826,072.72</u>
210101	Salaries And Wages	<u>200,000,000.00</u>	<u>276,147,952.80</u>	<u>193,944,741.10</u>	<u>354,826,072.72</u>	<u>354,826,072.72</u>
21010101	Salary	200,000,000.00	276,147,952.80	193,944,741.10	354,826,072.72	354,826,072.72

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22	Other Recurrent Costs	<u>400,000,000.00</u>	<u>500,000,000.00</u>	<u>217,203,000.00</u>	<u>500,000,000.00</u>	<u>500,000,000.00</u>
2202	Overhead Cost	<u>400,000,000.00</u>	<u>500,000,000.00</u>	<u>217,203,000.00</u>	<u>500,000,000.00</u>	<u>500,000,000.00</u>
220201	Travel & Transport - General	100,000,000.00	10,000,000.00	4,344,060.00	15,000,000.00	15,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	5,000,000.00	2,172,030.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	5,000,000.00	2,172,030.00	5,000,000.00	5,000,000.00
220203	Materials & Supplies - General	50,000,000.00	5,000,000.00	2,172,030.00	10,000,000.00	10,000,000.00
22020301	Office Stationeries/Computer Consumables	50,000,000.00	5,000,000.00	2,172,030.00	10,000,000.00	10,000,000.00
220204	Maintenance Services - General	100,000,000.00	5,000,000.00	2,172,030.00	10,000,000.00	10,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	50,000,000.00	1,000,000.00	434,406.00	3,000,000.00	3,000,000.00
22020404	Maintenance Of Office / It Equipments	50,000,000.00	4,000,000.00	1,737,624.00	7,000,000.00	7,000,000.00
220205	Training - General	50,000,000.00	450,000,000.00	195,482,700.00	400,000,000.00	400,000,000.00
22020501	Local Training	50,000,000.00	450,000,000.00	195,482,700.00	400,000,000.00	400,000,000.00
220210	Miscellaneous Expenses General	100,000,000.00	30,000,000.00	13,032,180.00	65,000,000.00	65,000,000.00
22021001	Refreshment & Meals	50,000,000.00	10,000,000.00	4,344,060.00	15,000,000.00	15,000,000.00
22021003	Publicity & Advertisements	50,000,000.00	10,000,000.00	4,344,060.00	15,000,000.00	15,000,000.00
22021007	Welfare Packages	-	10,000,000.00	4,344,060.00	15,000,000.00	15,000,000.00
22021025	General Expenses	-	-	-	20,000,000.00	20,000,000.00
3	ASSETS	<u>2,500,000,000.00</u>	<u>1,300,000,000.00</u>	<u>974,985,269.78</u>	<u>1,000,000,000.00</u>	<u>1,000,000,000.00</u>
32	FIXED ASSETS	<u>2,500,000,000.00</u>	<u>1,300,000,000.00</u>	<u>974,985,269.78</u>	<u>1,000,000,000.00</u>	<u>1,000,000,000.00</u>
3201	Property, Plant & Equipment	610,000,000.00	-	-	100,000,000.00	100,000,000.00
320101	Land & Building - General	200,000,000.00	-	-	100,000,000.00	100,000,000.00
32010101	Land & Buildings - Administrative	200,000,000.00	-	-	100,000,000.00	100,000,000.00
320102	Infrastructure - General	10,000,000.00	-	-	-	-
32010211	Specialised Research Equipment	10,000,000.00	-	-	-	-
320103	Plant & Machinery - General	400,000,000.00	-	-	-	-
32010307	Plants and Equipment	400,000,000.00	-	-	-	-

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
3203	Intangible Assets	1,890,000,000.00	1,300,000,000.00	974,985,269.78	900,000,000.00	900,000,000.00
320301	Intangible Assets General	1,890,000,000.00	1,300,000,000.00	974,985,269.78	900,000,000.00	900,000,000.00
32030109	Research and Development	1,890,000,000.00	1,300,000,000.00	974,985,269.78	900,000,000.00	900,000,000.00
022801000100	DIGITAL GOVERNANCE AND DATA MANAGEMENT AGENCY					
2	Expenditures	<u>-</u>	<u>20,000,000.00</u>	<u>-</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
22	Other Recurrent Costs	<u>-</u>	<u>20,000,000.00</u>	<u>-</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
2202	Overhead Cost	<u>-</u>	<u>20,000,000.00</u>	<u>-</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
220202	Utilities - General	<u>-</u>	<u>5,000,000.00</u>	<u>-</u>	<u>5,000,000.00</u>	<u>5,000,000.00</u>
22020201	Electricity Charges	-	3,000,000.00	-	3,000,000.00	3,000,000.00
22020202	Telephone Charges	-	2,000,000.00	-	2,000,000.00	2,000,000.00
220203	Materials & Supplies - General	<u>-</u>	<u>5,000,000.00</u>	<u>-</u>	<u>5,000,000.00</u>	<u>5,000,000.00</u>
22020301	Office Stationeries/Computer Consumables	-	5,000,000.00	-	5,000,000.00	5,000,000.00
220205	Training - General	<u>-</u>	<u>10,000,000.00</u>	<u>-</u>	<u>10,000,000.00</u>	<u>10,000,000.00</u>
22020501	Local Training	-	10,000,000.00	-	10,000,000.00	10,000,000.00
022900100100	EDO STATE TRANSPORT AUTHORITY					
2	Expenditures	<u>170,000,000.00</u>	<u>32,500,000.00</u>	<u>21,931,000.00</u>	<u>113,500,000.00</u>	<u>113,500,000.00</u>
21	Personnel Cost	<u>140,000,000.00</u>	<u>-</u>	<u>-</u>	<u>60,000,000.00</u>	<u>60,000,000.00</u>
2101	Salary	<u>140,000,000.00</u>	<u>-</u>	<u>-</u>	<u>60,000,000.00</u>	<u>60,000,000.00</u>
210101	Salaries And Wages	<u>140,000,000.00</u>	<u>-</u>	<u>-</u>	<u>60,000,000.00</u>	<u>60,000,000.00</u>
21010101	Salary	140,000,000.00	-	-	60,000,000.00	60,000,000.00
22	Other Recurrent Costs	<u>30,000,000.00</u>	<u>32,500,000.00</u>	<u>21,931,000.00</u>	<u>53,500,000.00</u>	<u>53,500,000.00</u>
2202	Overhead Cost	<u>30,000,000.00</u>	<u>32,500,000.00</u>	<u>21,931,000.00</u>	<u>53,500,000.00</u>	<u>53,500,000.00</u>
220201	Travel & Transport - General	<u>20,000,000.00</u>	<u>20,000,000.00</u>	<u>13,496,000.00</u>	<u>24,500,000.00</u>	<u>24,500,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	12,000,000.00	8,097,600.00	15,000,000.00	15,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	8,000,000.00	5,398,400.00	9,500,000.00	9,500,000.00
220202	Utilities - General	-	500,000.00	337,400.00	500,000.00	500,000.00
22020202	Telephone Charges	-	500,000.00	337,400.00	500,000.00	500,000.00
220203	Materials & Supplies - General	2,000,000.00	1,977,000.00	1,334,079.60	5,500,000.00	5,500,000.00
22020301	Office Stationeries/Computer Consumables	-	1,677,000.00	1,131,639.60	5,000,000.00	5,000,000.00
22020303	Newspapers	2,000,000.00	300,000.00	202,440.00	500,000.00	500,000.00
220204	Maintenance Services - General	-	523,000.00	352,920.40	1,000,000.00	1,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	-	-	-	-	-
22020406	Other Maintenance Services	-	523,000.00	352,920.40	1,000,000.00	1,000,000.00
220205	Training - General	2,000,000.00	7,000,000.00	4,723,600.00	6,000,000.00	6,000,000.00
22020501	Local Training	2,000,000.00	7,000,000.00	4,723,600.00	6,000,000.00	6,000,000.00
220206	Other Services - General	-	500,000.00	337,400.00	1,000,000.00	1,000,000.00
22020605	Cleaning & Fumigation Services	-	500,000.00	337,400.00	1,000,000.00	1,000,000.00
220207	Consulting & Professional Services - General	6,000,000.00	-	-	5,000,000.00	5,000,000.00
22020701	Financial Consulting	6,000,000.00	-	-	5,000,000.00	5,000,000.00
220208	Fuel & Lubricants - General	-	-	-	-	-
22020801	Motor Vehicle Fuel Cost	-	-	-	-	-
220210	Miscellaneous Expenses General	-	2,000,000.00	1,349,600.00	10,000,000.00	10,000,000.00
22021001	Refreshment & Meals	-	1,000,000.00	674,800.00	6,000,000.00	6,000,000.00
22021003	Publicity & Advertisements	-	1,000,000.00	674,800.00	4,000,000.00	4,000,000.00
22021007	Welfare Packages	-	-	-	-	-
3	ASSETS	<u>6,000,000,000.00</u>	<u>3,753,701,598.55</u>	<u>841,641,928.80</u>	<u>2,020,500,000.00</u>	<u>2,020,500,000.00</u>
32	FIXED ASSETS	<u>6,000,000,000.00</u>	<u>3,753,701,598.55</u>	<u>841,641,928.80</u>	<u>2,020,500,000.00</u>	<u>2,020,500,000.00</u>
3201	Property, Plant & Equipment	<u>6,000,000,000.00</u>	<u>3,753,701,598.55</u>	<u>841,641,928.80</u>	<u>2,020,500,000.00</u>	<u>2,020,500,000.00</u>
320101	Land & Building - General	-	-	-	-	600,500,000.00
32010101	Land & Buildings - Administrative	-	-	-	-	600,500,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
320102	Infrastructure - General	6,000,000,000.00	-	-	2,020,500,000.00	1,420,000,000.00
32010217	Cities And Towns	6,000,000,000.00	-	-	2,020,500,000.00	1,420,000,000.00
320104	FIXED ASSETS - GENERAL	-	3,753,701,598.55	841,641,928.80	-	-
32010405	Motor Vehicles	-	3,753,701,598.55	841,641,928.80	-	-
022900200100	EDO CITY TRANSPORT SERVICES					
2	Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>100,000,000.00</u>	<u>600,000,000.00</u>
22	Other Recurrent Costs	<u>-</u>	<u>-</u>	<u>-</u>	<u>100,000,000.00</u>	<u>600,000,000.00</u>
2202	Overhead Cost	<u>-</u>	<u>-</u>	<u>-</u>	<u>100,000,000.00</u>	<u>600,000,000.00</u>
220204	Maintenance Services - General	<u>-</u>	<u>-</u>	<u>-</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
22020401	Maintenance Of Motor Vehicle/Transport	<u>-</u>	<u>-</u>	<u>-</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
220208	Fuel & Lubricants - General	<u>-</u>	<u>-</u>	<u>-</u>	<u>70,000,000.00</u>	<u>570,000,000.00</u>
22020801	Motor Vehicle Fuel Cost	<u>-</u>	<u>-</u>	<u>-</u>	<u>70,000,000.00</u>	<u>570,000,000.00</u>
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)					
2	Expenditures	<u>850,000,000.00</u>	<u>1,030,746,230.14</u>	<u>657,356,025.56</u>	<u>1,100,000,000.00</u>	<u>1,100,000,000.00</u>
21	Personnel Cost	<u>780,000,000.00</u>	<u>935,746,230.14</u>	<u>590,831,025.56</u>	<u>1,000,000,000.00</u>	<u>1,000,000,000.00</u>
2101	Salary	<u>780,000,000.00</u>	<u>935,746,230.14</u>	<u>590,831,025.56</u>	<u>1,000,000,000.00</u>	<u>1,000,000,000.00</u>
210101	Salaries And Wages	<u>780,000,000.00</u>	<u>935,746,230.14</u>	<u>590,831,025.56</u>	<u>1,000,000,000.00</u>	<u>1,000,000,000.00</u>
21010101	Salary	<u>780,000,000.00</u>	<u>935,746,230.14</u>	<u>590,831,025.56</u>	<u>1,000,000,000.00</u>	<u>1,000,000,000.00</u>
22	Other Recurrent Costs	<u>70,000,000.00</u>	<u>95,000,000.00</u>	<u>66,525,000.00</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
2202	Overhead Cost	<u>70,000,000.00</u>	<u>95,000,000.00</u>	<u>66,525,000.00</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
220201	Travel & Transport - General	<u>10,000,000.00</u>	<u>11,500,000.00</u>	<u>8,053,026.32</u>	<u>11,500,000.00</u>	<u>11,500,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	<u>5,000,000.00</u>	<u>5,000,000.00</u>	<u>3,501,315.79</u>	<u>5,000,000.00</u>	<u>5,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	<u>5,000,000.00</u>	<u>6,500,000.00</u>	<u>4,551,710.53</u>	<u>6,500,000.00</u>	<u>6,500,000.00</u>
220203	Materials & Supplies - General	<u>5,000,000.00</u>	<u>2,000,000.00</u>	<u>1,400,526.32</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020301	Office Stationeries/Computer Consumables	5,000,000.00	2,000,000.00	1,400,526.32	2,000,000.00	2,000,000.00
220204	Maintenance Services - General	10,000,000.00	38,000,000.00	26,610,000.00	38,000,000.00	38,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	5,000,000.00	25,000,000.00	17,506,578.95	25,000,000.00	25,000,000.00
22020406	Other Maintenance Services	5,000,000.00	13,000,000.00	9,103,421.05	13,000,000.00	13,000,000.00
220205	Training - General	5,000,000.00	3,500,000.00	2,450,921.05	3,500,000.00	3,500,000.00
22020501	Local Training	5,000,000.00	3,500,000.00	2,450,921.05	3,500,000.00	3,500,000.00
220206	Other Services - General	5,000,000.00	4,500,000.00	3,151,184.21	4,500,000.00	4,500,000.00
22020605	Cleaning & Fumigation Services	5,000,000.00	4,500,000.00	3,151,184.21	4,500,000.00	4,500,000.00
220208	Fuel & Lubricants - General	10,000,000.00	26,000,000.00	18,206,842.11	31,000,000.00	31,000,000.00
22020801	Motor Vehicle Fuel Cost	5,000,000.00	20,000,000.00	14,005,263.16	25,000,000.00	25,000,000.00
22020802	Other Transport Equipment Fuel	5,000,000.00	6,000,000.00	4,201,578.95	6,000,000.00	6,000,000.00
220209	Financial Charges - General	5,000,000.00	10,000.00	7,002.63	10,000.00	10,000.00
22020901	Bank Charges (Other Than Interest)	5,000,000.00	10,000.00	7,002.63	10,000.00	10,000.00
220210	Miscellaneous Expenses General	20,000,000.00	9,490,000.00	6,645,497.37	9,490,000.00	9,490,000.00
22021001	Refreshment & Meals	5,000,000.00	4,490,000.00	3,144,181.58	4,490,000.00	4,490,000.00
22021004	Medical Expenses-Local	5,000,000.00	2,000,000.00	1,400,526.32	2,000,000.00	2,000,000.00
22021007	Welfare Packages	10,000,000.00	3,000,000.00	2,100,789.47	3,000,000.00	3,000,000.00
3	ASSETS	<u>50,000,000.00</u>	<u>100,000,000.00</u>	<u>47,250,000.00</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
32	FIXED ASSETS	<u>50,000,000.00</u>	<u>100,000,000.00</u>	<u>47,250,000.00</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
3201	Property, Plant & Equipment	<u>50,000,000.00</u>	<u>100,000,000.00</u>	<u>47,250,000.00</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
320101	Land & Building - General	-	-	-	60,000,000.00	60,000,000.00
32010104	Other Storage Facilities	-	-	-	40,000,000.00	40,000,000.00
32010107	Land & Buildings -Medical Facilities	-	-	-	20,000,000.00	20,000,000.00
320102	Infrastructure - General	-	-	-	20,000,000.00	20,000,000.00
32010206	Security Installations/ Equipment	-	-	-	20,000,000.00	20,000,000.00
320104	FIXED ASSETS - GENERAL	50,000,000.00	100,000,000.00	47,250,000.00	20,000,000.00	20,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
32010405	Motor Vehicles	50,000,000.00	100,000,000.00	47,250,000.00	20,000,000.00	20,000,000.00
023100100100	MINISTRY OF MINING AND ENERGY					
2	Expenditures	<u>205,000,000.00</u>	<u>481,047,299.14</u>	<u>97,365,531.28</u>	<u>539,850,325.00</u>	<u>539,850,325.00</u>
21	Personnel Cost	<u>155,000,000.00</u>	<u>86,000,843.23</u>	<u>63,992,531.28</u>	<u>139,850,325.00</u>	<u>139,850,325.00</u>
2101	Salary	<u>155,000,000.00</u>	<u>86,000,843.23</u>	<u>63,992,531.28</u>	<u>139,850,325.00</u>	<u>139,850,325.00</u>
210101	Salaries And Wages	<u>155,000,000.00</u>	<u>86,000,843.23</u>	<u>63,992,531.28</u>	<u>139,850,325.00</u>	<u>139,850,325.00</u>
21010101	Salary	155,000,000.00	86,000,843.23	63,992,531.28	139,850,325.00	139,850,325.00
22	Other Recurrent Costs	<u>50,000,000.00</u>	<u>395,046,455.91</u>	<u>33,373,000.00</u>	<u>400,000,000.00</u>	<u>400,000,000.00</u>
2202	Overhead Cost	<u>50,000,000.00</u>	<u>395,046,455.91</u>	<u>33,373,000.00</u>	<u>400,000,000.00</u>	<u>400,000,000.00</u>
220201	Travel & Transport - General	<u>15,000,000.00</u>	<u>11,343,000.00</u>	<u>7,969,472.40</u>	<u>60,000,000.00</u>	<u>60,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	4,000,000.00	2,810,357.89	40,000,000.00	40,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	7,343,000.00	5,159,114.51	20,000,000.00	20,000,000.00
220202	Utilities - General	<u>5,000,000.00</u>	<u>347,846,455.91</u>	<u>210,776.84</u>	<u>42,000,000.00</u>	<u>42,000,000.00</u>
22020201	Electricity Charges	-	347,546,455.91	-	20,000,000.00	20,000,000.00
22020202	Telephone Charges	5,000,000.00	300,000.00	210,776.84	22,000,000.00	22,000,000.00
220203	Materials & Supplies - General	<u>5,000,000.00</u>	<u>1,540,000.00</u>	<u>1,081,987.79</u>	<u>24,000,000.00</u>	<u>24,000,000.00</u>
22020301	Office Stationeries/Computer Consumables	-	1,300,000.00	913,366.32	22,000,000.00	22,000,000.00
22020303	Newspapers	5,000,000.00	240,000.00	168,621.47	2,000,000.00	2,000,000.00
220204	Maintenance Services - General	<u>15,000,000.00</u>	<u>3,200,000.00</u>	<u>2,248,286.32</u>	<u>25,000,000.00</u>	<u>25,000,000.00</u>
22020401	Maintenance Of Motor Vehicle/Transport	-	1,000,000.00	702,589.47	2,000,000.00	2,000,000.00
22020404	Maintenance Of Office / It Equipments	5,000,000.00	600,000.00	421,553.68	21,000,000.00	21,000,000.00
22020405	Maintenance Of Plants/Generator	5,000,000.00	600,000.00	421,553.68	1,000,000.00	1,000,000.00
22020406	Other Maintenance Services	5,000,000.00	1,000,000.00	702,589.47	1,000,000.00	1,000,000.00
220205	Training - General	<u>10,000,000.00</u>	<u>5,500,000.00</u>	<u>3,864,242.11</u>	<u>46,000,000.00</u>	<u>46,000,000.00</u>
22020501	Local Training	10,000,000.00	5,500,000.00	3,864,242.11	46,000,000.00	46,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220206	Other Services - General	-	500,000.00	351,294.74	3,000,000.00	3,000,000.00
22020605	Cleaning & Fumigation Services	-	500,000.00	351,294.74	3,000,000.00	3,000,000.00
220207	Consulting & Professional Services - General	-	-	-	170,000,000.00	170,000,000.00
22020701	Financial Consulting	-	-	-	170,000,000.00	170,000,000.00
220208	Fuel & Lubricants - General	-	600,000.00	421,553.68	10,000,000.00	10,000,000.00
22020801	Motor Vehicle Fuel Cost	-	600,000.00	421,553.68	10,000,000.00	10,000,000.00
220210	Miscellaneous Expenses General	-	24,517,000.00	17,225,386.13	20,000,000.00	20,000,000.00
22021001	Refreshment & Meals	-	517,000.00	363,238.76	10,000,000.00	10,000,000.00
22021007	Welfare Packages	-	1,500,000.00	1,053,884.21	10,000,000.00	10,000,000.00
22021025	General Expenses	-	22,500,000.00	15,808,263.16	-	-
3	ASSETS	<u>100,000,000.00</u>	<u>90,000,000.00</u>	<u>53,458,000.00</u>	<u>900,000,000.00</u>	<u>900,000,000.00</u>
32	FIXED ASSETS	<u>100,000,000.00</u>	<u>90,000,000.00</u>	<u>53,458,000.00</u>	<u>900,000,000.00</u>	<u>900,000,000.00</u>
3201	Property, Plant & Equipment	<u>25,500,000.00</u>	<u>15,500,000.00</u>	<u>10,000,000.00</u>	<u>300,000,000.00</u>	<u>312,000,000.00</u>
320101	Land & Building - General	<u>13,500,000.00</u>	<u>3,500,000.00</u>	-	<u>150,000,000.00</u>	<u>290,000,000.00</u>
32010101	Land & Buildings - Administrative	12,500,000.00	2,500,000.00	-	100,000,000.00	10,000,000.00
32010109	Land & Buildings -Commercial Facilities	1,000,000.00	1,000,000.00	-	50,000,000.00	280,000,000.00
320102	Infrastructure - General	<u>12,000,000.00</u>	<u>12,000,000.00</u>	<u>10,000,000.00</u>	<u>150,000,000.00</u>	<u>22,000,000.00</u>
32010206	Security Installations/ Equipment	12,000,000.00	12,000,000.00	10,000,000.00	150,000,000.00	22,000,000.00
3203	Intangible Assets	<u>74,500,000.00</u>	<u>74,500,000.00</u>	<u>43,458,000.00</u>	<u>600,000,000.00</u>	<u>588,000,000.00</u>
320301	Intangible Assets General	<u>74,500,000.00</u>	<u>74,500,000.00</u>	<u>43,458,000.00</u>	<u>600,000,000.00</u>	<u>588,000,000.00</u>
32030109	Research and Development	74,500,000.00	74,500,000.00	43,458,000.00	600,000,000.00	588,000,000.00
023100300100	RURAL ELECTRIFICATION BOARD					
3	ASSETS	<u>600,000,000.00</u>	<u>62,746,339.29</u>	<u>36,291,791.66</u>	-	-
32	FIXED ASSETS	<u>600,000,000.00</u>	<u>62,746,339.29</u>	<u>36,291,791.66</u>	-	-
3201	Property, Plant & Equipment	<u>600,000,000.00</u>	<u>62,746,339.29</u>	<u>36,291,791.66</u>	-	-

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
320102	Infrastructure - General	600,000,000.00	62,746,339.29	36,291,791.66	-	-
32010207	Electricity Transmission Network	600,000,000.00	62,746,339.29	36,291,791.66	-	-
023100500100 EDO STATE ELECTRIFICATION AGENCY						
2	Expenditures	<u>4,837,000,000.00</u>	<u>5,482,601,957.05</u>	<u>2,747,731,810.57</u>	<u>7,200,000,000.00</u>	<u>7,200,000,000.00</u>
21	Personnel Cost	<u>27,000,000.00</u>	<u>138,564,334.05</u>	<u>77,786,771.62</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
2101	Salary	27,000,000.00	138,564,334.05	77,786,771.62	200,000,000.00	200,000,000.00
210101	Salaries And Wages	27,000,000.00	138,564,334.05	77,786,771.62	200,000,000.00	200,000,000.00
21010101	Salary	27,000,000.00	138,564,334.05	77,786,771.62	200,000,000.00	200,000,000.00
22	Other Recurrent Costs	<u>4,810,000,000.00</u>	<u>5,344,037,623.00</u>	<u>2,669,945,038.95</u>	<u>7,000,000,000.00</u>	<u>7,000,000,000.00</u>
2202	Overhead Cost	4,810,000,000.00	5,344,037,623.00	2,669,945,038.95	7,000,000,000.00	7,000,000,000.00
220201	Travel & Transport - General	160,000,000.00	35,000,000.00	17,486,418.13	55,000,000.00	55,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	80,000,000.00	15,000,000.00	7,494,179.20	30,000,000.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	80,000,000.00	20,000,000.00	9,992,238.93	25,000,000.00	25,000,000.00
220202	Utilities - General	80,000,000.00	4,741,036,167.09	2,368,678,307.83	5,925,400,000.00	5,925,400,000.00
22020201	Electricity Charges	-	4,740,636,167.09	2,368,478,463.05	5,925,200,000.00	5,925,200,000.00
22020202	Telephone Charges	80,000,000.00	400,000.00	199,844.78	200,000.00	200,000.00
220203	Materials & Supplies - General	80,000,000.00	6,905,000.00	3,449,820.49	19,000,000.00	19,000,000.00
22020301	Office Stationeries/Computer Consumables	80,000,000.00	6,905,000.00	3,449,820.49	19,000,000.00	19,000,000.00
220204	Maintenance Services - General	480,000,000.00	331,586,455.91	165,664,554.67	456,000,000.00	456,000,000.00
22020402	Maintenance Of Office Furniture	80,000,000.00	6,000,000.00	2,997,671.68	1,000,000.00	1,000,000.00
22020404	Maintenance Of Office / It Equipments	-	1,000,000.00	499,611.95	5,000,000.00	5,000,000.00
22020406	Other Maintenance Services	-	155,586,455.91	77,732,852.08	240,000,000.00	240,000,000.00
22020410	Maintenance Of Street Lighting	400,000,000.00	169,000,000.00	84,434,418.96	210,000,000.00	210,000,000.00
220205	Training - General	10,000,000.00	25,000,000.00	12,490,298.66	45,000,000.00	45,000,000.00
22020501	Local Training	10,000,000.00	25,000,000.00	12,490,298.66	45,000,000.00	45,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220207	Consulting & Professional Services - General	-	169,300,000.00	84,584,302.54	400,300,000.00	400,300,000.00
22020704	Engineering Services	-	169,300,000.00	84,584,302.54	400,300,000.00	400,300,000.00
220208	Fuel & Lubricants - General	-	-	-	5,000,000.00	5,000,000.00
22020801	Motor Vehicle Fuel Cost	-	-	-	5,000,000.00	5,000,000.00
220209	Financial Charges - General	-	210,000.00	104,918.51	300,000.00	300,000.00
22020901	Bank Charges (Other Than Interest)	-	210,000.00	104,918.51	300,000.00	300,000.00
220210	Miscellaneous Expenses General	4,000,000,000.00	35,000,000.00	17,486,418.13	94,000,000.00	94,000,000.00
22021001	Refreshment & Meals	-	10,000,000.00	4,996,119.46	15,000,000.00	15,000,000.00
22021003	Publicity & Advertisements	4,000,000,000.00	-	-	10,000,000.00	10,000,000.00
22021007	Welfare Packages	-	10,000,000.00	4,996,119.46	30,000,000.00	30,000,000.00
22021025	General Expenses	-	15,000,000.00	7,494,179.20	39,000,000.00	39,000,000.00
3	ASSETS	<u>2,000,000,000.00</u>	<u>6,437,988,452.08</u>	<u>3,037,347,436.58</u>	<u>7,000,000,000.00</u>	<u>7,000,000,000.00</u>
32	FIXED ASSETS	<u>2,000,000,000.00</u>	<u>6,437,988,452.08</u>	<u>3,037,347,436.58</u>	<u>7,000,000,000.00</u>	<u>7,000,000,000.00</u>
3201	Property, Plant & Equipment	<u>2,000,000,000.00</u>	<u>6,437,988,452.08</u>	<u>3,037,347,436.58</u>	<u>7,000,000,000.00</u>	<u>7,000,000,000.00</u>
320102	Infrastructure - General	<u>2,000,000,000.00</u>	<u>6,437,988,452.08</u>	<u>3,037,347,436.58</u>	<u>7,000,000,000.00</u>	<u>7,000,000,000.00</u>
32010207	Electricity Transmission Network	2,000,000,000.00	6,437,988,452.08	3,037,347,436.58	7,000,000,000.00	7,000,000,000.00
023101200100	EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION					
2	Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,000,000,000.00</u>	<u>2,000,000,000.00</u>
21	Personnel Cost	<u>-</u>	<u>-</u>	<u>-</u>	<u>230,434,906.90</u>	<u>230,434,906.90</u>
2101	Salary	<u>-</u>	<u>-</u>	<u>-</u>	<u>230,434,906.90</u>	<u>230,434,906.90</u>
210101	Salaries And Wages	<u>-</u>	<u>-</u>	<u>-</u>	<u>230,434,906.90</u>	<u>230,434,906.90</u>
21010101	Salary	-	-	-	230,434,906.90	230,434,906.90
22	Other Recurrent Costs	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,769,565,093.10</u>	<u>1,769,565,093.10</u>
2202	Overhead Cost	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,769,565,093.10</u>	<u>1,769,565,093.10</u>
220210	Miscellaneous Expenses General	-	-	-	1,769,565,093.10	1,769,565,093.10

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22021007	Welfare Packages	-	-	-	1,769,565,093.10	1,769,565,093.10
3	ASSETS	<u>8,000,000,000.00</u>	<u>9,500,000,000.00</u>	<u>6,778,527,901.72</u>	<u>8,000,000,000.00</u>	<u>8,000,000,000.00</u>
32	FIXED ASSETS	<u>8,000,000,000.00</u>	<u>9,500,000,000.00</u>	<u>6,778,527,901.72</u>	<u>8,000,000,000.00</u>	<u>8,000,000,000.00</u>
3201	Property, Plant & Equipment	<u>8,000,000,000.00</u>	<u>9,500,000,000.00</u>	<u>6,778,527,901.72</u>	<u>8,000,000,000.00</u>	<u>8,000,000,000.00</u>
320109	Specialised Assets-General	<u>8,000,000,000.00</u>	<u>9,500,000,000.00</u>	<u>6,778,527,901.72</u>	<u>8,000,000,000.00</u>	<u>8,000,000,000.00</u>
32010905	Infrastructure - General	8,000,000,000.00	9,500,000,000.00	6,778,527,901.72	8,000,000,000.00	8,000,000,000.00
023400100100	MINISTRY OF WORKS					
2	Expenditures	<u>350,000,000.00</u>	<u>527,275,749.73</u>	<u>355,267,206.90</u>	<u>444,000,000.00</u>	<u>444,000,000.00</u>
21	Personnel Cost	<u>320,000,000.00</u>	<u>407,775,749.73</u>	<u>335,300,701.90</u>	<u>404,000,000.00</u>	<u>404,000,000.00</u>
2101	Salary	<u>320,000,000.00</u>	<u>407,775,749.73</u>	<u>335,300,701.90</u>	<u>404,000,000.00</u>	<u>404,000,000.00</u>
210101	Salaries And Wages	<u>320,000,000.00</u>	<u>407,775,749.73</u>	<u>335,300,701.90</u>	<u>404,000,000.00</u>	<u>404,000,000.00</u>
21010101	Salary	320,000,000.00	407,775,749.73	335,300,701.90	404,000,000.00	404,000,000.00
22	Other Recurrent Costs	<u>30,000,000.00</u>	<u>119,500,000.00</u>	<u>19,966,505.00</u>	<u>40,000,000.00</u>	<u>40,000,000.00</u>
2202	Overhead Cost	<u>30,000,000.00</u>	<u>119,500,000.00</u>	<u>19,966,505.00</u>	<u>40,000,000.00</u>	<u>40,000,000.00</u>
220201	Travel & Transport - General	<u>5,000,000.00</u>	<u>9,500,000.00</u>	<u>1,587,295.38</u>	<u>17,000,000.00</u>	<u>17,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	9,500,000.00	1,587,295.38	17,000,000.00	17,000,000.00
220203	Materials & Supplies - General	<u>5,000,000.00</u>	<u>2,400,000.00</u>	<u>401,000.94</u>	<u>5,000,000.00</u>	<u>5,000,000.00</u>
22020301	Office Stationeries/Computer Consumables	5,000,000.00	2,400,000.00	401,000.94	5,000,000.00	5,000,000.00
220204	Maintenance Services - General	<u>5,000,000.00</u>	<u>13,000,000.00</u>	<u>2,172,088.41</u>	<u>11,000,000.00</u>	<u>11,000,000.00</u>
22020404	Maintenance Of Office / It Equipments	5,000,000.00	13,000,000.00	2,172,088.41	11,000,000.00	11,000,000.00
220205	Training - General	<u>5,000,000.00</u>	<u>90,500,000.00</u>	<u>15,121,077.01</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
22020501	Local Training	5,000,000.00	90,500,000.00	15,121,077.01	1,000,000.00	1,000,000.00
220206	Other Services - General	<u>5,000,000.00</u>	<u>500,000.00</u>	<u>83,541.86</u>	<u>500,000.00</u>	<u>500,000.00</u>
22020605	Cleaning & Fumigation Services	5,000,000.00	500,000.00	83,541.86	500,000.00	500,000.00
220210	Miscellaneous Expenses General	<u>5,000,000.00</u>	<u>3,600,000.00</u>	<u>601,501.41</u>	<u>5,500,000.00</u>	<u>5,500,000.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22021025	General Expenses	5,000,000.00	3,600,000.00	601,501.41	5,500,000.00	5,500,000.00
3	ASSETS	<u>43,000,000,000.00</u>	<u>106,346,795,105.21</u>	<u>72,677,532,150.50</u>	<u>161,950,000,000.00</u>	<u>161,950,000,000.00</u>
32	FIXED ASSETS	<u>43,000,000,000.00</u>	<u>106,346,795,105.21</u>	<u>72,677,532,150.50</u>	<u>161,950,000,000.00</u>	<u>161,950,000,000.00</u>
3201	Property, Plant & Equipment	<u>43,000,000,000.00</u>	<u>106,346,795,105.21</u>	<u>72,677,532,150.50</u>	<u>161,950,000,000.00</u>	<u>161,950,000,000.00</u>
320101	Land & Building - General	-	-	-	1,420,000,000.00	1,420,000,000.00
32010108	Land & Buildings -Educational Facilities	-	-	-	420,000,000.00	420,000,000.00
32010110	Jetties	-	-	-	1,000,000,000.00	1,000,000,000.00
320102	Infrastructure - General	<u>43,000,000,000.00</u>	<u>106,346,795,105.21</u>	<u>72,677,532,150.50</u>	<u>160,530,000,000.00</u>	<u>160,530,000,000.00</u>
32010202	Roads & Bridges	43,000,000,000.00	106,346,795,105.21	72,677,532,150.50	160,530,000,000.00	160,530,000,000.00
023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEFOR+)					
2	Expenditures	<u>20,000,000.00</u>	<u>10,000,000.00</u>	<u>6,156,000.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
22	Other Recurrent Costs	<u>20,000,000.00</u>	<u>10,000,000.00</u>	<u>6,156,000.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
2202	Overhead Cost	<u>20,000,000.00</u>	<u>10,000,000.00</u>	<u>6,156,000.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
220201	Travel & Transport - General	<u>5,000,000.00</u>	<u>1,950,000.00</u>	<u>1,200,420.00</u>	<u>5,200,000.00</u>	<u>5,200,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	450,000.00	277,020.00	2,200,000.00	2,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	1,500,000.00	923,400.00	3,000,000.00	3,000,000.00
220202	Utilities - General	<u>5,000,000.00</u>	<u>650,000.00</u>	<u>400,140.00</u>	<u>1,366,000.00</u>	<u>1,366,000.00</u>
22020202	Telephone Charges	5,000,000.00	300,000.00	184,680.00	720,000.00	720,000.00
22020203	Internet Access Charges	-	200,000.00	123,120.00	400,000.00	400,000.00
22020204	Satellite Broadcasting Access	-	150,000.00	92,340.00	246,000.00	246,000.00
220203	Materials & Supplies - General	<u>5,000,000.00</u>	<u>2,000,000.00</u>	<u>1,231,200.00</u>	<u>4,300,000.00</u>	<u>4,300,000.00</u>
22020301	Office Stationeries/Computer Consumables	5,000,000.00	1,500,000.00	923,400.00	2,800,000.00	2,800,000.00
22020305	Printing Of Non Security Document	-	500,000.00	307,800.00	1,500,000.00	1,500,000.00
220204	Maintenance Services - General	<u>5,000,000.00</u>	<u>1,600,000.00</u>	<u>984,960.00</u>	<u>2,500,000.00</u>	<u>2,500,000.00</u>
22020401	Maintenance Of Motor Vehicle/Transport	-	350,000.00	215,460.00	500,000.00	500,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020404	Maintenance Of Office / It Equipments	-	500,000.00	307,800.00	1,000,000.00	1,000,000.00
22020406	Other Maintenance Services	5,000,000.00	750,000.00	461,700.00	1,000,000.00	1,000,000.00
220208	Fuel & Lubricants - General	-	500,000.00	307,800.00	1,000,000.00	1,000,000.00
22020803	Plant / Generator Fuel Cost	-	500,000.00	307,800.00	1,000,000.00	1,000,000.00
220210	Miscellaneous Expenses General	-	3,300,000.00	2,031,480.00	5,634,000.00	5,634,000.00
22021001	Refreshment & Meals	-	550,000.00	338,580.00	1,220,000.00	1,220,000.00
22021002	Honorarium & Sitting Allowance	-	800,000.00	492,480.00	1,100,000.00	1,100,000.00
22021003	Publicity & Advertisements	-	950,000.00	584,820.00	1,500,000.00	1,500,000.00
22021007	Welfare Packages	-	1,000,000.00	615,600.00	1,814,000.00	1,814,000.00
3	ASSETS	<u>2,700,000,000.00</u>	<u>3,526,800,930.56</u>	<u>3,135,890,127.09</u>	<u>4,133,884,956.00</u>	<u>4,133,884,956.00</u>
32	FIXED ASSETS	<u>2,700,000,000.00</u>	<u>3,526,800,930.56</u>	<u>3,135,890,127.09</u>	<u>4,133,884,956.00</u>	<u>4,133,884,956.00</u>
3201	Property, Plant & Equipment	<u>2,500,000,000.00</u>	<u>3,326,800,930.56</u>	<u>2,935,890,127.09</u>	<u>3,316,205,456.00</u>	<u>3,316,205,456.00</u>
320102	Infrastructure - General	<u>2,500,000,000.00</u>	<u>3,326,800,930.56</u>	<u>2,935,890,127.09</u>	<u>3,316,205,456.00</u>	<u>3,316,205,456.00</u>
32010202	Roads & Bridges	2,500,000,000.00	3,326,800,930.56	2,935,890,127.09	3,316,205,456.00	3,316,205,456.00
3203	Intangible Assets	<u>200,000,000.00</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>	<u>817,679,500.00</u>	<u>817,679,500.00</u>
320301	Intangible Assets General	<u>200,000,000.00</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>	<u>817,679,500.00</u>	<u>817,679,500.00</u>
32030109	Research and Development	200,000,000.00	200,000,000.00	200,000,000.00	817,679,500.00	817,679,500.00
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM					
2	Expenditures	<u>176,651,356.86</u>	<u>297,037,546.97</u>	<u>133,047,326.71</u>	<u>324,403,718.20</u>	<u>324,403,718.20</u>
21	Personnel Cost	<u>146,651,356.86</u>	<u>157,037,546.97</u>	<u>111,160,326.71</u>	<u>204,403,718.20</u>	<u>204,403,718.20</u>
2101	Salary	<u>146,651,356.86</u>	<u>157,037,546.97</u>	<u>111,160,326.71</u>	<u>204,403,718.20</u>	<u>204,403,718.20</u>
210101	Salaries And Wages	<u>146,651,356.86</u>	<u>157,037,546.97</u>	<u>111,160,326.71</u>	<u>204,403,718.20</u>	<u>204,403,718.20</u>
21010101	Salary	146,651,356.86	157,037,546.97	111,160,326.71	204,403,718.20	204,403,718.20
22	Other Recurrent Costs	<u>30,000,000.00</u>	<u>140,000,000.00</u>	<u>21,887,000.00</u>	<u>120,000,000.00</u>	<u>120,000,000.00</u>
2202	Overhead Cost	<u>30,000,000.00</u>	<u>140,000,000.00</u>	<u>21,887,000.00</u>	<u>120,000,000.00</u>	<u>120,000,000.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220201	Travel & Transport - General	10,000,000.00	10,000,000.00	1,563,357.14	10,000,000.00	42,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	781,678.57	5,000,000.00	22,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	781,678.57	5,000,000.00	20,000,000.00
220203	Materials & Supplies - General	5,000,000.00	5,000,000.00	781,678.57	5,000,000.00	8,000,000.00
22020301	Office Stationeries/Computer Consumables	5,000,000.00	5,000,000.00	781,678.57	5,000,000.00	8,000,000.00
220204	Maintenance Services - General	-	-	-	-	6,000,000.00
22020404	Maintenance Of Office / It Equipments	-	-	-	-	3,000,000.00
22020406	Other Maintenance Services	-	-	-	-	3,000,000.00
220205	Training - General	5,000,000.00	25,000,000.00	3,908,392.86	15,000,000.00	54,000,000.00
22020501	Local Training	5,000,000.00	25,000,000.00	3,908,392.86	15,000,000.00	54,000,000.00
220206	Other Services - General	-	-	-	-	500,000.00
22020605	Cleaning & Fumigation Services	-	-	-	-	500,000.00
220209	Financial Charges - General	-	-	-	-	50,000.00
22020901	Bank Charges (Other Than Interest)	-	-	-	-	50,000.00
220210	Miscellaneous Expenses General	10,000,000.00	100,000,000.00	15,633,571.43	90,000,000.00	9,450,000.00
22021001	Refreshment & Meals	-	-	-	-	3,000,000.00
22021003	Publicity & Advertisements	-	-	-	-	1,450,000.00
22021007	Welfare Packages	-	-	-	-	5,000,000.00
22021021	Special Days/ Celebrations	10,000,000.00	100,000,000.00	15,633,571.43	90,000,000.00	-
3	ASSETS	<u>2,550,000,000.00</u>	<u>1,100,000,000.00</u>	<u>1,009,190,925.01</u>	<u>500,000,000.00</u>	<u>500,000,000.00</u>
32	FIXED ASSETS	<u>2,550,000,000.00</u>	<u>1,100,000,000.00</u>	<u>1,009,190,925.01</u>	<u>500,000,000.00</u>	<u>500,000,000.00</u>
3201	Property, Plant & Equipment	<u>2,506,000,000.00</u>	<u>1,092,050,000.00</u>	<u>1,009,190,925.01</u>	<u>375,000,000.00</u>	<u>375,000,000.00</u>
320102	Infrastructure - General	<u>2,506,000,000.00</u>	<u>1,092,050,000.00</u>	<u>1,009,190,925.01</u>	<u>375,000,000.00</u>	<u>375,000,000.00</u>
32010212	Monuments	2,500,000,000.00	1,042,050,000.00	1,000,000,000.00	187,500,000.00	187,500,000.00
32010213	Heritage Assets	6,000,000.00	50,000,000.00	9,190,925.01	187,500,000.00	187,500,000.00
3203	Intangible Assets	<u>44,000,000.00</u>	<u>7,950,000.00</u>	<u>-</u>	<u>125,000,000.00</u>	<u>125,000,000.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
320301	Intangible Assets General	44,000,000.00	7,950,000.00	-	125,000,000.00	125,000,000.00
32030109	Research and Development	44,000,000.00	7,950,000.00	-	125,000,000.00	125,000,000.00
023605200100 EDO STATE TOURISM AGENCY						
2	Expenditures	<u>350,000,000.00</u>	<u>30,000,000.00</u>	<u>3,401,500.00</u>	<u>80,000,000.00</u>	<u>80,000,000.00</u>
21	Personnel Cost	<u>150,000,000.00</u>	-	-	<u>40,000,000.00</u>	<u>40,000,000.00</u>
2101	Salary	150,000,000.00	-	-	40,000,000.00	40,000,000.00
210101	Salaries And Wages	150,000,000.00	-	-	40,000,000.00	40,000,000.00
21010101	Salary	150,000,000.00	-	-	40,000,000.00	40,000,000.00
22	Other Recurrent Costs	<u>200,000,000.00</u>	<u>30,000,000.00</u>	<u>3,401,500.00</u>	<u>40,000,000.00</u>	<u>40,000,000.00</u>
2202	Overhead Cost	200,000,000.00	30,000,000.00	3,401,500.00	40,000,000.00	40,000,000.00
220201	Travel & Transport - General	200,000,000.00	30,000,000.00	3,401,500.00	40,000,000.00	40,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000,000.00	30,000,000.00	3,401,500.00	40,000,000.00	40,000,000.00
3	ASSETS	<u>400,000,000.00</u>	-	-	<u>200,000,000.00</u>	<u>200,000,000.00</u>
32	FIXED ASSETS	<u>400,000,000.00</u>	-	-	<u>200,000,000.00</u>	<u>200,000,000.00</u>
3201	Property, Plant & Equipment	400,000,000.00	-	-	200,000,000.00	200,000,000.00
320102	Infrastructure - General	400,000,000.00	-	-	200,000,000.00	200,000,000.00
32010212	Monuments	400,000,000.00	-	-	200,000,000.00	200,000,000.00
023800100100 MINISTRY OF BUDGET AND ECONOMIC PLANNING						
2	Expenditures	<u>260,000,000.00</u>	<u>375,580,962.76</u>	<u>197,741,198.88</u>	<u>400,000,000.00</u>	<u>400,000,000.00</u>
21	Personnel Cost	<u>200,000,000.00</u>	<u>200,000,000.00</u>	<u>135,861,199.88</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
2101	Salary	200,000,000.00	200,000,000.00	135,861,199.88	200,000,000.00	200,000,000.00
210101	Salaries And Wages	200,000,000.00	200,000,000.00	135,861,199.88	200,000,000.00	200,000,000.00
21010101	Salary	200,000,000.00	200,000,000.00	135,861,199.88	200,000,000.00	200,000,000.00
22	Other Recurrent Costs	<u>60,000,000.00</u>	<u>175,580,962.76</u>	<u>61,879,999.00</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
2202	Overhead Cost	60,000,000.00	175,580,962.76	61,879,999.00	200,000,000.00	200,000,000.00
220201	Travel & Transport - General	10,000,000.00	48,000,000.00	16,916,640.08	50,000,000.00	50,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	18,000,000.00	6,343,740.03	20,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	30,000,000.00	10,572,900.05	30,000,000.00	30,000,000.00
220202	Utilities - General	50,000,000.00	3,000,000.00	1,057,290.01	3,000,000.00	3,000,000.00
22020202	Telephone Charges	50,000,000.00	3,000,000.00	1,057,290.01	3,000,000.00	3,000,000.00
220203	Materials & Supplies - General	-	26,500,000.00	9,339,395.04	22,000,000.00	22,000,000.00
22020301	Office Stationeries/Computer Consumables	-	25,000,000.00	8,810,750.04	20,000,000.00	20,000,000.00
22020304	Magazines & Periodicals	-	1,500,000.00	528,645.00	2,000,000.00	2,000,000.00
220204	Maintenance Services - General	-	5,000,000.00	1,762,150.01	7,000,000.00	7,000,000.00
22020406	Other Maintenance Services	-	5,000,000.00	1,762,150.01	7,000,000.00	7,000,000.00
220205	Training - General	-	35,000,000.00	12,335,050.06	30,000,000.00	30,000,000.00
22020501	Local Training	-	35,000,000.00	12,335,050.06	30,000,000.00	30,000,000.00
220209	Financial Charges - General	-	500,000.00	176,215.00	300,000.00	300,000.00
22020901	Bank Charges (Other Than Interest)	-	500,000.00	176,215.00	300,000.00	300,000.00
220210	Miscellaneous Expenses General	-	57,580,962.76	20,293,258.80	87,700,000.00	87,700,000.00
22021001	Refreshment & Meals	-	14,000,000.00	4,934,020.02	20,000,000.00	20,000,000.00
22021002	Honorarium & Sitting Allowance	-	6,000,000.00	2,114,580.01	8,000,000.00	8,000,000.00
22021003	Publicity & Advertisements	-	4,580,962.76	1,614,468.71	9,700,000.00	9,700,000.00
22021004	Medical Expenses-Local	-	3,000,000.00	1,057,290.01	5,000,000.00	5,000,000.00
22021007	Welfare Packages	-	6,000,000.00	2,114,580.01	15,000,000.00	15,000,000.00
22021014	Annual Budget Expenses & Administration	-	24,000,000.00	8,458,320.04	30,000,000.00	30,000,000.00
3	ASSETS	<u>350,000,000.00</u>	<u>350,000,000.00</u>	<u>271,976,000.00</u>	<u>1,000,000,000.00</u>	<u>1,000,000,000.00</u>
32	FIXED ASSETS	<u>350,000,000.00</u>	<u>350,000,000.00</u>	<u>271,976,000.00</u>	<u>1,000,000,000.00</u>	<u>1,000,000,000.00</u>
3201	Property, Plant & Equipment	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
320105	Office Equipment - General	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
32010505	Photocopiers	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
3203	Intangible Assets	340,000,000.00	340,000,000.00	271,976,000.00	990,000,000.00	990,000,000.00
320301	Intangible Assets General	340,000,000.00	340,000,000.00	271,976,000.00	990,000,000.00	990,000,000.00
32030109	Research and Development	340,000,000.00	340,000,000.00	271,976,000.00	990,000,000.00	990,000,000.00
023800101000	GOVERNMENT COUNTERPART CASH CONTRIBUTION UNIT					
3	ASSETS	<u>2,500,000,000.00</u>	<u>3,000,000,000.00</u>	<u>531,047,000.00</u>	<u>4,241,334,606.04</u>	<u>4,241,334,606.04</u>
32	FIXED ASSETS	<u>2,500,000,000.00</u>	<u>3,000,000,000.00</u>	<u>531,047,000.00</u>	<u>4,241,334,606.04</u>	<u>4,241,334,606.04</u>
3201	Property, Plant & Equipment	<u>1,500,000,000.00</u>	<u>1,500,000,000.00</u>	<u>531,047,000.00</u>	<u>1,500,000,000.00</u>	<u>1,500,000,000.00</u>
320101	Land & Building - General	<u>1,500,000,000.00</u>	<u>1,500,000,000.00</u>	<u>531,047,000.00</u>	<u>1,500,000,000.00</u>	<u>1,500,000,000.00</u>
32010108	Land & Buildings -Educational Facilities	1,500,000,000.00	1,500,000,000.00	531,047,000.00	1,500,000,000.00	1,500,000,000.00
3203	Intangible Assets	<u>1,000,000,000.00</u>	<u>1,500,000,000.00</u>	-	<u>2,741,334,606.04</u>	<u>2,741,334,606.04</u>
320301	Intangible Assets General	<u>1,000,000,000.00</u>	<u>1,500,000,000.00</u>	-	<u>2,741,334,606.04</u>	<u>2,741,334,606.04</u>
32030109	Research and Development	1,000,000,000.00	1,500,000,000.00	-	2,741,334,606.04	2,741,334,606.04
023800400100	STATE BUREAU OF STATISTICS					
2	Expenditures	<u>30,000,000.00</u>	<u>22,500,000.00</u>	-	<u>204,500,000.00</u>	<u>204,500,000.00</u>
21	Personnel Cost	-	-	-	<u>150,000,000.00</u>	<u>150,000,000.00</u>
2101	Salary	-	-	-	<u>150,000,000.00</u>	<u>150,000,000.00</u>
210101	Salaries And Wages	-	-	-	<u>150,000,000.00</u>	<u>150,000,000.00</u>
21010101	Salary	-	-	-	150,000,000.00	150,000,000.00
22	Other Recurrent Costs	<u>30,000,000.00</u>	<u>22,500,000.00</u>	-	<u>54,500,000.00</u>	<u>54,500,000.00</u>
2202	Overhead Cost	<u>30,000,000.00</u>	<u>22,500,000.00</u>	-	<u>54,500,000.00</u>	<u>54,500,000.00</u>
220201	Travel & Transport - General	-	<u>22,500,000.00</u>	-	<u>15,000,000.00</u>	<u>15,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	22,500,000.00	-	15,000,000.00	15,000,000.00
220203	Materials & Supplies - General	-	-	-	<u>10,000,000.00</u>	<u>10,000,000.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020301	Office Stationeries/Computer Consumables	-	-	-	5,000,000.00	5,000,000.00
22020313	Production Of Reports To Publications	-	-	-	5,000,000.00	5,000,000.00
220205	Training - General	-	-	-	10,000,000.00	10,000,000.00
22020501	Local Training	-	-	-	10,000,000.00	10,000,000.00
220210	Miscellaneous Expenses General	30,000,000.00	-	-	19,500,000.00	19,500,000.00
22021001	Refreshment & Meals	-	-	-	5,000,000.00	5,000,000.00
22021002	Honorarium & Sitting Allowance	-	-	-	2,000,000.00	2,000,000.00
22021003	Publicity & Advertisements	-	-	-	2,000,000.00	2,000,000.00
22021006	Postages & Courier Services	-	-	-	1,000,000.00	1,000,000.00
22021008	Subscription To Professional Bodies	-	-	-	2,500,000.00	2,500,000.00
22021021	Special Days/ Celebrations	-	-	-	2,000,000.00	2,000,000.00
22021025	General Expenses	30,000,000.00	-	-	5,000,000.00	5,000,000.00
3	ASSETS	<u>-</u>	<u>-</u>	<u>-</u>	<u>120,000,000.00</u>	<u>120,000,000.00</u>
32	FIXED ASSETS	<u>-</u>	<u>-</u>	<u>-</u>	<u>120,000,000.00</u>	<u>120,000,000.00</u>
3203	Intangible Assets	-	-	-	120,000,000.00	120,000,000.00
320301	Intangible Assets General	-	-	-	120,000,000.00	120,000,000.00
32030109	Research and Development	-	-	-	120,000,000.00	120,000,000.00
023800500100	HUMAN CAPITAL OPPORTUNITIES FOR PROSPERITY AND EQUITY – GOVERNANCE (HOPE – GOV) SECRETARIAT					
2	Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
22	Other Recurrent Costs	<u>-</u>	<u>-</u>	<u>-</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
2202	Overhead Cost	-	-	-	30,000,000.00	30,000,000.00
220201	Travel & Transport - General	-	-	-	12,000,000.00	12,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	-	12,000,000.00	12,000,000.00
220202	Utilities - General	-	-	-	6,000,000.00	6,000,000.00
22020202	Telephone Charges	-	-	-	6,000,000.00	6,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220203	Materials & Supplies - General	-	-	-	12,000,000.00	12,000,000.00
22020301	Office Stationeries/Computer Consumables	-	-	-	12,000,000.00	12,000,000.00
023800600100 EDO STATE OPERATION COORDINATING UNIT (EDO SOCU)						
2	Expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
22	Other Recurrent Costs	<u>-</u>	<u>-</u>	<u>-</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
2202	Overhead Cost	<u>-</u>	<u>-</u>	<u>-</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
220201	Travel & Transport - General	-	-	-	10,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	-	10,000,000.00	10,000,000.00
220202	Utilities - General	-	-	-	3,000,000.00	3,000,000.00
22020201	Electricity Charges	-	-	-	2,000,000.00	2,000,000.00
22020202	Telephone Charges	-	-	-	1,000,000.00	1,000,000.00
220203	Materials & Supplies - General	-	-	-	17,000,000.00	17,000,000.00
22020301	Office Stationeries/Computer Consumables	-	-	-	17,000,000.00	17,000,000.00
025200100100 MINISTRY OF WATER RESOURCES						
2	Expenditures	<u>100,000,000.00</u>	<u>98,688,440.33</u>	<u>77,605,865.28</u>	<u>127,000,000.00</u>	<u>127,000,000.00</u>
21	Personnel Cost	<u>60,000,000.00</u>	<u>63,465,440.33</u>	<u>44,593,365.28</u>	<u>87,000,000.00</u>	<u>87,000,000.00</u>
2101	Salary	<u>60,000,000.00</u>	<u>63,465,440.33</u>	<u>44,593,365.28</u>	<u>87,000,000.00</u>	<u>87,000,000.00</u>
210101	Salaries And Wages	<u>60,000,000.00</u>	<u>63,465,440.33</u>	<u>44,593,365.28</u>	<u>87,000,000.00</u>	<u>87,000,000.00</u>
21010101	Salary	60,000,000.00	63,465,440.33	44,593,365.28	87,000,000.00	87,000,000.00
22	Other Recurrent Costs	<u>40,000,000.00</u>	<u>35,223,000.00</u>	<u>33,012,500.00</u>	<u>40,000,000.00</u>	<u>40,000,000.00</u>
2202	Overhead Cost	<u>40,000,000.00</u>	<u>35,223,000.00</u>	<u>33,012,500.00</u>	<u>40,000,000.00</u>	<u>40,000,000.00</u>
220201	Travel & Transport - General	30,000,000.00	16,697,387.00	15,649,504.25	19,000,000.00	19,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	7,046,500.00	6,604,280.76	7,000,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	9,650,887.00	9,045,223.49	8,000,000.00	8,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	-	-	2,000,000.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	-	-	2,000,000.00	2,000,000.00
220202	Utilities - General	-	1,080,913.00	1,013,077.83	900,000.00	900,000.00
22020202	Telephone Charges	-	500,000.00	468,621.36	500,000.00	500,000.00
22020204	Satellite Broadcasting Access	-	580,913.00	544,456.47	400,000.00	400,000.00
220203	Materials & Supplies - General	10,000,000.00	2,500,000.00	2,343,106.78	2,500,000.00	2,500,000.00
22020301	Office Stationeries/Computer Consumables	10,000,000.00	2,500,000.00	2,343,106.78	2,000,000.00	2,000,000.00
22020305	Printing Of Non Security Document	-	-	-	500,000.00	500,000.00
220204	Maintenance Services - General	-	1,200,000.00	1,124,691.25	1,500,000.00	1,500,000.00
22020403	Maintenance Of Office Building	-	-	-	-	-
22020404	Maintenance Of Office / It Equipments	-	1,200,000.00	1,124,691.25	1,000,000.00	1,000,000.00
22020405	Maintenance Of Plants/Generator	-	-	-	-	-
22020411	Maintenance Of Communication Equipments	-	-	-	500,000.00	500,000.00
220205	Training - General	-	2,000,000.00	1,874,485.42	2,000,000.00	2,000,000.00
22020501	Local Training	-	2,000,000.00	1,874,485.42	2,000,000.00	2,000,000.00
220206	Other Services - General	-	700,000.00	656,069.90	-	-
22020605	Cleaning & Fumigation Services	-	700,000.00	656,069.90	-	-
220207	Consulting & Professional Services - General	-	8,100,000.00	7,591,665.96	9,000,000.00	9,000,000.00
22020704	Engineering Services	-	6,000,000.00	5,623,456.26	6,000,000.00	6,000,000.00
22020706	Surveying Services	-	2,100,000.00	1,968,209.69	3,000,000.00	3,000,000.00
220208	Fuel & Lubricants - General	-	30,000.00	28,117.28	-	-
22020803	Plant / Generator Fuel Cost	-	30,000.00	28,117.28	-	-
220209	Financial Charges - General	-	700.00	656.07	50,000.00	50,000.00
22020901	Bank Charges (Other Than Interest)	-	700.00	656.07	50,000.00	50,000.00
220210	Miscellaneous Expenses General	-	2,914,000.00	2,731,125.26	5,050,000.00	5,050,000.00
22021001	Refreshment & Meals	-	2,900,000.00	2,718,003.86	3,000,000.00	3,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22021002	Honorarium & Sifting Allowance	-	-	-	900,000.00	900,000.00
22021003	Publicity & Advertisements	-	4,000.00	3,748.97	100,000.00	100,000.00
22021004	Medical Expenses-Local	-	10,000.00	9,372.43	150,000.00	150,000.00
22021006	Postages & Courier Services	-	-	-	100,000.00	100,000.00
22021007	Welfare Packages	-	-	-	800,000.00	800,000.00
3	ASSETS	<u>30,000,000.00</u>	<u>10,000,000.00</u>	<u>1,150,000.00</u>	<u>110,000,000.00</u>	<u>110,000,000.00</u>
32	FIXED ASSETS	<u>30,000,000.00</u>	<u>10,000,000.00</u>	<u>1,150,000.00</u>	<u>110,000,000.00</u>	<u>110,000,000.00</u>
3201	Property, Plant & Equipment	<u>30,000,000.00</u>	<u>10,000,000.00</u>	<u>1,150,000.00</u>	<u>110,000,000.00</u>	<u>110,000,000.00</u>
320102	Infrastructure - General	<u>30,000,000.00</u>	<u>10,000,000.00</u>	<u>1,150,000.00</u>	<u>110,000,000.00</u>	<u>110,000,000.00</u>
32010208	Water Distribution Network	26,000,000.00	8,845,000.00	-	108,000,000.00	108,000,000.00
32010211	Specialised Research Equipment	4,000,000.00	1,155,000.00	1,150,000.00	2,000,000.00	2,000,000.00
025210200100	EDO STATE URBAN WATER CORPORATION					
2	Expenditures	<u>450,000,000.00</u>	<u>547,871,286.74</u>	<u>325,079,360.29</u>	<u>700,000,000.00</u>	<u>700,000,000.00</u>
21	Personnel Cost	<u>410,000,000.00</u>	<u>519,237,786.74</u>	<u>302,655,860.29</u>	<u>650,000,000.00</u>	<u>650,000,000.00</u>
2101	Salary	<u>410,000,000.00</u>	<u>519,237,786.74</u>	<u>302,655,860.29</u>	<u>650,000,000.00</u>	<u>650,000,000.00</u>
210101	Salaries And Wages	<u>410,000,000.00</u>	<u>519,237,786.74</u>	<u>302,655,860.29</u>	<u>650,000,000.00</u>	<u>650,000,000.00</u>
21010101	Salary	410,000,000.00	519,237,786.74	302,655,860.29	650,000,000.00	650,000,000.00
22	Other Recurrent Costs	<u>40,000,000.00</u>	<u>28,633,500.00</u>	<u>22,423,500.00</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>
2202	Overhead Cost	<u>40,000,000.00</u>	<u>28,633,500.00</u>	<u>22,423,500.00</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>
220201	Travel & Transport - General	<u>10,000,000.00</u>	<u>2,440,000.00</u>	<u>1,910,815.65</u>	<u>2,440,000.00</u>	<u>7,440,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	2,440,000.00	1,910,815.65	2,440,000.00	7,440,000.00
220202	Utilities - General	<u>-</u>	<u>4,600,000.00</u>	<u>3,602,357.38</u>	<u>4,600,000.00</u>	<u>4,600,000.00</u>
22020201	Electricity Charges	-	4,600,000.00	3,602,357.38	4,600,000.00	4,600,000.00
220203	Materials & Supplies - General	<u>-</u>	<u>600,000.00</u>	<u>469,872.70</u>	<u>6,600,000.00</u>	<u>6,600,000.00</u>
22020301	Office Stationeries/Computer Consumables	-	600,000.00	469,872.70	6,600,000.00	6,600,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220204	Maintenance Services - General	-	4,580,000.00	3,586,694.96	4,580,000.00	3,580,000.00
22020401	Maintenance Of Motor Vehicle/Transport	-	4,580,000.00	3,586,694.96	4,580,000.00	3,580,000.00
220205	Training - General	-	-	-	12,300,000.00	5,300,000.00
22020501	Local Training	-	-	-	12,300,000.00	5,300,000.00
220206	Other Services - General	10,000,000.00	5,650,000.00	4,424,634.61	5,650,000.00	5,650,000.00
22020605	Cleaning & Fumigation Services	10,000,000.00	5,650,000.00	4,424,634.61	5,650,000.00	5,650,000.00
220207	Consulting & Professional Services - General	-	-	-	-	5,000,000.00
22020709	Auditing Of Accounts	-	-	-	-	5,000,000.00
220208	Fuel & Lubricants - General	-	4,460,000.00	3,492,720.41	4,460,000.00	4,460,000.00
22020803	Plant / Generator Fuel Cost	-	4,460,000.00	3,492,720.41	4,460,000.00	4,460,000.00
220209	Financial Charges - General	10,000,000.00	5,500,000.00	4,307,166.43	5,500,000.00	3,500,000.00
22020901	Bank Charges (Other Than Interest)	10,000,000.00	5,500,000.00	4,307,166.43	5,500,000.00	3,500,000.00
220210	Miscellaneous Expenses General	10,000,000.00	803,500.00	629,237.86	3,870,000.00	3,870,000.00
22021007	Welfare Packages	10,000,000.00	803,500.00	629,237.86	3,870,000.00	3,870,000.00
3	ASSETS	<u>500,000,000.00</u>	<u>300,000,000.00</u>	<u>93,663,665.78</u>	<u>695,250,000.00</u>	<u>688,000,000.00</u>
32	FIXED ASSETS	<u>500,000,000.00</u>	<u>300,000,000.00</u>	<u>93,663,665.78</u>	<u>695,250,000.00</u>	<u>688,000,000.00</u>
3201	Property, Plant & Equipment	<u>500,000,000.00</u>	<u>300,000,000.00</u>	<u>93,663,665.78</u>	<u>695,250,000.00</u>	<u>688,000,000.00</u>
320102	Infrastructure - General	440,000,000.00	134,000,000.00	23,663,665.78	554,250,000.00	558,000,000.00
32010208	Water Distribution Network	180,000,000.00	74,000,000.00	23,663,665.78	129,800,000.00	188,000,000.00
32010214	Boreholes & Other Water Facili	260,000,000.00	60,000,000.00	-	424,450,000.00	370,000,000.00
320103	Plant & Machinery - General	60,000,000.00	166,000,000.00	70,000,000.00	141,000,000.00	130,000,000.00
32010302	Industrial Equipment	60,000,000.00	166,000,000.00	70,000,000.00	141,000,000.00	130,000,000.00
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT					
2	Expenditures	<u>215,000,000.00</u>	<u>211,691,899.90</u>	<u>153,617,802.95</u>	<u>294,239,189.44</u>	<u>344,239,189.44</u>
21	Personnel Cost	<u>140,000,000.00</u>	<u>136,691,899.90</u>	<u>100,863,702.95</u>	<u>180,739,189.44</u>	<u>180,739,189.44</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
2101	Salary	140,000,000.00	136,691,899.90	100,863,702.95	180,739,189.44	180,739,189.44
210101	Salaries And Wages	140,000,000.00	136,691,899.90	100,863,702.95	180,739,189.44	180,739,189.44
21010101	Salary	140,000,000.00	136,691,899.90	100,863,702.95	180,739,189.44	180,739,189.44
22	Other Recurrent Costs	75,000,000.00	75,000,000.00	52,754,100.00	113,500,000.00	163,500,000.00
2202	Overhead Cost	75,000,000.00	75,000,000.00	52,754,100.00	113,500,000.00	163,500,000.00
220201	Travel & Transport - General	14,000,000.00	5,500,000.00	3,868,634.00	29,000,000.00	35,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	3,500,000.00	2,461,858.00	25,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	2,000,000.00	1,406,776.00	4,000,000.00	15,000,000.00
220202	Utilities - General	7,000,000.00	500,000.00	351,694.00	9,400,000.00	2,000,000.00
22020201	Electricity Charges	-	-	-	8,400,000.00	-
22020202	Telephone Charges	7,000,000.00	500,000.00	351,694.00	1,000,000.00	2,000,000.00
220203	Materials & Supplies - General	7,000,000.00	11,000,000.00	7,737,268.00	4,500,000.00	40,000,000.00
22020301	Office Stationeries/Computer Consumables	7,000,000.00	10,000,000.00	7,033,880.00	2,000,000.00	32,000,000.00
22020303	Newspapers	-	-	-	500,000.00	1,000,000.00
22020305	Printing Of Non Security Document	-	1,000,000.00	703,388.00	2,000,000.00	7,000,000.00
220204	Maintenance Services - General	40,000,000.00	2,850,000.00	2,004,655.80	16,000,000.00	9,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	7,000,000.00	850,000.00	597,879.80	-	-
22020404	Maintenance Of Office / It Equipments	26,000,000.00	-	-	5,000,000.00	2,000,000.00
22020405	Maintenance Of Plants/Generator	7,000,000.00	-	-	2,000,000.00	2,000,000.00
22020406	Other Maintenance Services	-	2,000,000.00	1,406,776.00	4,000,000.00	5,000,000.00
22020411	Maintenance Of Communication Equipments	-	-	-	5,000,000.00	-
220205	Training - General	7,000,000.00	1,000,000.00	703,388.00	2,000,000.00	15,000,000.00
22020501	Local Training	7,000,000.00	1,000,000.00	703,388.00	2,000,000.00	15,000,000.00
220206	Other Services - General	-	1,000,000.00	703,388.00	4,960,000.00	10,000,000.00
22020601	Security Services	-	1,000,000.00	703,388.00	2,000,000.00	-
22020605	Cleaning & Fumigation Services	-	-	-	2,960,000.00	10,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220207	Consulting & Professional Services - General	-	40,000,000.00	28,135,520.00	18,000,000.00	-
22020702	Information Technology Consulting	-	40,000,000.00	28,135,520.00	12,000,000.00	-
22020706	Surveying Services	-	-	-	6,000,000.00	-
220208	Fuel & Lubricants - General	-	13,130,000.00	9,235,484.44	5,000,000.00	3,000,000.00
22020801	Motor Vehicle Fuel Cost	-	13,130,000.00	9,235,484.44	1,000,000.00	-
22020803	Plant / Generator Fuel Cost	-	-	-	4,000,000.00	3,000,000.00
220209	Financial Charges - General	-	20,000.00	14,067.76	40,000.00	500,000.00
22020901	Bank Charges (Other Than Interest)	-	20,000.00	14,067.76	40,000.00	500,000.00
220210	Miscellaneous Expenses General	-	-	-	24,600,000.00	49,000,000.00
22021001	Refreshment & Meals	-	-	-	10,000,000.00	30,000,000.00
22021002	Honorarium & Sitting Allowance	-	-	-	2,000,000.00	-
22021003	Publicity & Advertisements	-	-	-	5,000,000.00	10,000,000.00
22021004	Medical Expenses-Local	-	-	-	2,000,000.00	3,000,000.00
22021007	Welfare Packages	-	-	-	5,600,000.00	6,000,000.00
3	ASSETS	<u>4,000,000,000.00</u>	<u>4,900,000,000.00</u>	<u>659,416,649.98</u>	<u>2,500,000,000.00</u>	<u>2,500,000,000.00</u>
32	FIXED ASSETS	<u>4,000,000,000.00</u>	<u>4,900,000,000.00</u>	<u>659,416,649.98</u>	<u>2,500,000,000.00</u>	<u>2,500,000,000.00</u>
3201	Property, Plant & Equipment	<u>4,000,000,000.00</u>	<u>4,900,000,000.00</u>	<u>659,416,649.98</u>	<u>2,250,000,000.00</u>	<u>2,250,000,000.00</u>
320101	Land & Building - General	320,000,000.00	150,000,000.00	-	500,000,000.00	500,000,000.00
32010101	Land & Buildings - Administrative	320,000,000.00	150,000,000.00	-	500,000,000.00	500,000,000.00
320102	Infrastructure - General	3,180,000,000.00	3,450,000,000.00	659,416,649.98	1,250,000,000.00	1,250,000,000.00
32010217	Cities And Towns	3,180,000,000.00	3,450,000,000.00	659,416,649.98	1,250,000,000.00	1,250,000,000.00
320103	Plant & Machinery - General	300,000,000.00	300,000,000.00	-	250,000,000.00	250,000,000.00
32010301	Earth Moving Equipment - Bull	300,000,000.00	300,000,000.00	-	250,000,000.00	250,000,000.00
320105	Office Equipment - General	200,000,000.00	1,000,000,000.00	-	250,000,000.00	250,000,000.00
32010501	Computers	200,000,000.00	1,000,000,000.00	-	250,000,000.00	250,000,000.00
3203	Intangible Assets	-	-	-	250,000,000.00	250,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
320301	Intangible Assets General	-	-	-	250,000,000.00	250,000,000.00
32030109	Research and Development	-	-	-	250,000,000.00	250,000,000.00
025305200100 EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY						
2	Expenditures	<u>1,135,000,000.00</u>	<u>1,538,818,231.87</u>	<u>985,380,359.33</u>	<u>1,691,784,047.64</u>	<u>1,691,784,047.64</u>
21	Personnel Cost	<u>135,000,000.00</u>	<u>138,818,231.87</u>	<u>98,850,474.44</u>	<u>191,784,047.64</u>	<u>191,784,047.64</u>
2101	Salary	135,000,000.00	138,818,231.87	98,850,474.44	191,784,047.64	191,784,047.64
210101	Salaries And Wages	135,000,000.00	138,818,231.87	98,850,474.44	191,784,047.64	191,784,047.64
21010101	Salary	135,000,000.00	138,818,231.87	98,850,474.44	191,784,047.64	191,784,047.64
22	Other Recurrent Costs	<u>1,000,000,000.00</u>	<u>1,400,000,000.00</u>	<u>886,529,884.89</u>	<u>1,500,000,000.00</u>	<u>1,500,000,000.00</u>
2202	Overhead Cost	<u>1,000,000,000.00</u>	<u>1,400,000,000.00</u>	<u>886,529,884.89</u>	<u>1,500,000,000.00</u>	<u>1,500,000,000.00</u>
220201	Travel & Transport - General	100,000,000.00	9,000,000.00	5,699,120.69	9,000,000.00	9,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	9,000,000.00	5,699,120.69	9,000,000.00	9,000,000.00
220202	Utilities - General	200,000,000.00	6,000,000.00	3,799,413.79	6,000,000.00	6,000,000.00
22020202	Telephone Charges	100,000,000.00	2,000,000.00	1,266,471.26	2,000,000.00	2,000,000.00
22020206	Sewage Charges	100,000,000.00	4,000,000.00	2,532,942.53	4,000,000.00	4,000,000.00
220203	Materials & Supplies - General	100,000,000.00	3,000,000.00	1,899,706.90	3,000,000.00	3,000,000.00
22020301	Office Stationeries/Computer Consumables	100,000,000.00	3,000,000.00	1,899,706.90	3,000,000.00	3,000,000.00
220204	Maintenance Services - General	100,000,000.00	900,000,000.00	569,912,068.86	1,000,000,000.00	1,000,000,000.00
22020403	Maintenance Of Office Building	100,000,000.00	900,000,000.00	569,912,068.86	1,000,000,000.00	1,000,000,000.00
220205	Training - General	100,000,000.00	15,000,000.00	9,498,534.48	15,000,000.00	15,000,000.00
22020501	Local Training	100,000,000.00	15,000,000.00	9,498,534.48	15,000,000.00	15,000,000.00
220206	Other Services - General	100,000,000.00	454,000,000.00	287,488,976.96	454,000,000.00	454,000,000.00
22020605	Cleaning & Fumigation Services	100,000,000.00	454,000,000.00	287,488,976.96	454,000,000.00	454,000,000.00
220208	Fuel & Lubricants - General	100,000,000.00	5,000,000.00	3,166,178.16	5,000,000.00	5,000,000.00
22020801	Motor Vehicle Fuel Cost	100,000,000.00	5,000,000.00	3,166,178.16	5,000,000.00	5,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220210	Miscellaneous Expenses General	200,000,000.00	8,000,000.00	5,065,885.06	8,000,000.00	8,000,000.00
22021001	Refreshment & Meals	100,000,000.00	4,000,000.00	2,532,942.53	4,000,000.00	4,000,000.00
22021007	Welfare Packages	100,000,000.00	4,000,000.00	2,532,942.53	4,000,000.00	4,000,000.00
3	ASSETS	<u>16,456,000,000.01</u>	<u>28,366,439,086.10</u>	<u>22,355,802,953.43</u>	<u>50,323,600,000.00</u>	<u>50,323,600,000.00</u>
32	FIXED ASSETS	<u>16,456,000,000.01</u>	<u>28,366,439,086.10</u>	<u>22,355,802,953.43</u>	<u>50,323,600,000.00</u>	<u>50,323,600,000.00</u>
3201	Property, Plant & Equipment	16,356,000,000.01	28,366,439,086.10	22,355,802,953.43	50,173,600,000.00	50,173,600,000.00
320101	Land & Building - General	14,452,000,000.00	28,366,439,086.10	22,355,802,953.43	39,173,600,000.00	39,173,600,000.00
32010101	Land & Buildings - Administrative	12,130,800,000.00	14,000,000,000.00	12,400,000,000.00	20,948,000,000.00	20,948,000,000.00
32010102	Land & Buildings - Residential	227,200,000.00	-	-	6,572,000,000.00	6,572,000,000.00
32010107	Land & Buildings -Medical Facilities	-	2,000,000,000.00	2,000,000,000.00	850,000,000.00	850,000,000.00
32010108	Land & Buildings -Educational Facilities	1,314,000,000.00	8,366,439,086.10	4,000,000,000.00	5,406,000,000.00	5,406,000,000.00
32010109	Land & Buildings -Commercial Facilities	-	2,000,000,000.00	2,000,000,000.00	1,200,000,000.00	1,200,000,000.00
32010111	Court Buildings	-	-	-	1,530,000,000.00	1,530,000,000.00
32010112	Land & Buildings -Sport Facilities	780,000,000.00	2,000,000,000.00	1,955,802,953.43	2,667,600,000.00	2,667,600,000.00
320106	Furniture & Fittings - General	1,904,000,000.01	-	-	11,000,000,000.00	11,000,000,000.00
32010602	Tables	1,904,000,000.00	-	-	4,000,000,000.00	4,000,000,000.00
32010603	Safes/ File Cabinets/ Cupboard	0.01	-	-	4,000,000,000.00	4,000,000,000.00
32010604	Television Sets	-	-	-	1,500,000,000.00	1,500,000,000.00
32010610	Refridgerators	-	-	-	1,500,000,000.00	1,500,000,000.00
3203	Intangible Assets	100,000,000.00	-	-	150,000,000.00	150,000,000.00
320301	Intangible Assets General	100,000,000.00	-	-	150,000,000.00	150,000,000.00
32030109	Research and Development	100,000,000.00	-	-	150,000,000.00	150,000,000.00
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY					
2	Expenditures	<u>70,417,620.33</u>	<u>86,626,749.51</u>	<u>62,975,886.92</u>	<u>160,300,000.00</u>	<u>160,300,000.00</u>
21	Personnel Cost	<u>40,417,620.33</u>	<u>64,126,749.51</u>	<u>49,951,953.38</u>	<u>90,000,000.00</u>	<u>90,000,000.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
2101	Salary	40,417,620.33	64,126,749.51	49,951,953.38	90,000,000.00	90,000,000.00
210101	Salaries And Wages	40,417,620.33	64,126,749.51	49,951,953.38	90,000,000.00	90,000,000.00
21010101	Salary	40,417,620.33	64,126,749.51	49,951,953.38	90,000,000.00	90,000,000.00
22	Other Recurrent Costs	<u>30,000,000.00</u>	<u>22,500,000.00</u>	<u>13,023,933.54</u>	<u>70,300,000.00</u>	<u>70,300,000.00</u>
2202	Overhead Cost	30,000,000.00	22,500,000.00	13,023,933.54	70,300,000.00	70,300,000.00
220201	Travel & Transport - General	5,000,000.00	5,000,000.00	2,894,207.45	15,000,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	2,894,207.45	15,000,000.00	15,000,000.00
220203	Materials & Supplies - General	5,000,000.00	3,000,000.00	1,736,524.47	5,000,000.00	5,000,000.00
22020301	Office Stationeries/Computer Consumables	5,000,000.00	3,000,000.00	1,736,524.47	5,000,000.00	5,000,000.00
220204	Maintenance Services - General	5,000,000.00	1,500,000.00	868,262.24	10,000,000.00	10,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	5,000,000.00	1,500,000.00	868,262.24	10,000,000.00	10,000,000.00
220205	Training - General	-	7,000,000.00	4,051,890.43	15,000,000.00	15,000,000.00
22020501	Local Training	-	7,000,000.00	4,051,890.43	15,000,000.00	15,000,000.00
220206	Other Services - General	5,000,000.00	-	-	8,000,000.00	8,000,000.00
22020601	Security Services	5,000,000.00	-	-	8,000,000.00	8,000,000.00
220207	Consulting & Professional Services - General	5,000,000.00	-	-	6,800,000.00	6,800,000.00
22020701	Financial Consulting	5,000,000.00	-	-	6,800,000.00	6,800,000.00
220208	Fuel & Lubricants - General	-	2,000,000.00	1,157,682.98	5,000,000.00	5,000,000.00
22020801	Motor Vehicle Fuel Cost	-	2,000,000.00	1,157,682.98	5,000,000.00	5,000,000.00
220209	Financial Charges - General	-	1,000,000.00	578,841.49	500,000.00	500,000.00
22020901	Bank Charges (Other Than Interest)	-	1,000,000.00	578,841.49	500,000.00	500,000.00
220210	Miscellaneous Expenses General	5,000,000.00	3,000,000.00	1,736,524.47	5,000,000.00	5,000,000.00
22021001	Refreshment & Meals	5,000,000.00	3,000,000.00	1,736,524.47	5,000,000.00	5,000,000.00
3	ASSETS	<u>515,000,000.00</u>	<u>146,839,096.78</u>	<u>105,938,670.01</u>	<u>1,405,000,000.00</u>	<u>1,405,000,000.00</u>
32	FIXED ASSETS	<u>515,000,000.00</u>	<u>146,839,096.78</u>	<u>105,938,670.01</u>	<u>1,405,000,000.00</u>	<u>1,405,000,000.00</u>
3201	Property, Plant & Equipment	290,000,000.00	75,000,000.00	35,000,000.00	1,085,000,000.00	1,085,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
320101	Land & Building - General	270,000,000.00	10,000,000.00	10,000,000.00	915,000,000.00	915,000,000.00
32010101	Land & Buildings - Administrative	20,000,000.00	-	-	510,000,000.00	510,000,000.00
32010102	Land & Buildings - Residential	150,000,000.00	10,000,000.00	10,000,000.00	155,000,000.00	155,000,000.00
32010109	Land & Buildings -Commercial Facilities	100,000,000.00	-	-	250,000,000.00	250,000,000.00
320102	Infrastructure - General	10,000,000.00	40,000,000.00	-	80,000,000.00	80,000,000.00
32010202	Roads & Bridges	10,000,000.00	40,000,000.00	-	80,000,000.00	80,000,000.00
320106	Furniture & Fittings - General	10,000,000.00	25,000,000.00	25,000,000.00	90,000,000.00	90,000,000.00
32010601	Chairs	10,000,000.00	25,000,000.00	25,000,000.00	90,000,000.00	90,000,000.00
3203	Intangible Assets	225,000,000.00	71,839,096.78	70,938,670.01	320,000,000.00	320,000,000.00
320301	Intangible Assets General	225,000,000.00	71,839,096.78	70,938,670.01	320,000,000.00	320,000,000.00
32030109	Research and Development	225,000,000.00	71,839,096.78	70,938,670.01	320,000,000.00	320,000,000.00
025305600100	EDO STATE DEVELOPMENT CONTROL AGENCY					
2	Expenditures	20,000,000.00	-	-	40,000,000.00	40,000,000.00
22	Other Recurrent Costs	20,000,000.00	-	-	40,000,000.00	40,000,000.00
2202	Overhead Cost	20,000,000.00	-	-	40,000,000.00	40,000,000.00
220201	Travel & Transport - General	20,000,000.00	-	-	9,000,000.00	9,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	-	-	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	4,000,000.00	4,000,000.00
220202	Utilities - General	-	-	-	500,000.00	500,000.00
22020202	Telephone Charges	-	-	-	500,000.00	500,000.00
220203	Materials & Supplies - General	-	-	-	7,100,000.00	7,100,000.00
22020301	Office Stationeries/Computer Consumables	-	-	-	3,000,000.00	3,000,000.00
22020303	Newspapers	-	-	-	100,000.00	100,000.00
22020305	Printing Of Non Security Document	-	-	-	4,000,000.00	4,000,000.00
220204	Maintenance Services - General	-	-	-	5,000,000.00	5,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020406	Other Maintenance Services	-	-	-	5,000,000.00	5,000,000.00
220205	Training - General	-	-	-	6,000,000.00	6,000,000.00
22020501	Local Training	-	-	-	6,000,000.00	6,000,000.00
220206	Other Services - General	-	-	-	3,600,000.00	3,600,000.00
22020601	Security Services	-	-	-	3,600,000.00	3,600,000.00
220209	Financial Charges - General	-	-	-	20,000.00	20,000.00
22020901	Bank Charges (Other Than Interest)	-	-	-	20,000.00	20,000.00
220210	Miscellaneous Expenses General	-	-	-	8,780,000.00	8,780,000.00
22021001	Refreshment & Meals	-	-	-	2,280,000.00	2,280,000.00
22021003	Publicity & Advertisements	-	-	-	3,000,000.00	3,000,000.00
22021004	Medical Expenses-Local	-	-	-	500,000.00	500,000.00
22021007	Welfare Packages	-	-	-	3,000,000.00	3,000,000.00
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)					
2	Expenditures	<u>270,000,000.00</u>	<u>456,557,082.61</u>	<u>199,715,661.93</u>	<u>500,000,000.00</u>	<u>500,000,000.00</u>
21	Personnel Cost	<u>180,000,000.00</u>	<u>256,598,396.26</u>	<u>161,149,088.89</u>	<u>300,000,000.00</u>	<u>300,000,000.00</u>
2101	Salary	<u>180,000,000.00</u>	<u>256,598,396.26</u>	<u>161,149,088.89</u>	<u>300,000,000.00</u>	<u>300,000,000.00</u>
210101	Salaries And Wages	<u>180,000,000.00</u>	<u>256,598,396.26</u>	<u>161,149,088.89</u>	<u>300,000,000.00</u>	<u>300,000,000.00</u>
21010101	Salary	180,000,000.00	256,598,396.26	161,149,088.89	300,000,000.00	300,000,000.00
22	Other Recurrent Costs	<u>90,000,000.00</u>	<u>199,958,686.35</u>	<u>38,566,573.04</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
2202	Overhead Cost	<u>90,000,000.00</u>	<u>199,958,686.35</u>	<u>38,566,573.04</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
220201	Travel & Transport - General	<u>20,000,000.00</u>	<u>19,000,000.00</u>	<u>3,664,581.42</u>	<u>21,000,000.00</u>	<u>21,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	4,000,000.00	771,490.83	6,000,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	15,000,000.00	2,893,090.60	15,000,000.00	15,000,000.00
220203	Materials & Supplies - General	<u>20,000,000.00</u>	<u>25,000,000.00</u>	<u>4,821,817.66</u>	<u>25,000,000.00</u>	<u>25,000,000.00</u>
22020301	Office Stationeries/Computer Consumables	10,000,000.00	15,000,000.00	2,893,090.60	15,000,000.00	15,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020305	Printing Of Non Security Document	10,000,000.00	10,000,000.00	1,928,727.07	10,000,000.00	10,000,000.00
220204	Maintenance Services - General	30,000,000.00	40,000,000.00	7,714,908.26	40,000,000.00	40,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	-	10,000,000.00	1,928,727.07	10,000,000.00	10,000,000.00
22020403	Maintenance Of Office Building	10,000,000.00	-	-	-	-
22020404	Maintenance Of Office / It Equipments	10,000,000.00	20,000,000.00	3,857,454.13	20,000,000.00	20,000,000.00
22020406	Other Maintenance Services	10,000,000.00	10,000,000.00	1,928,727.07	10,000,000.00	10,000,000.00
220205	Training - General	10,000,000.00	3,000,000.00	578,618.12	5,000,000.00	5,000,000.00
22020501	Local Training	10,000,000.00	3,000,000.00	578,618.12	5,000,000.00	5,000,000.00
220206	Other Services - General	-	17,000,000.00	3,278,836.01	20,000,000.00	20,000,000.00
22020601	Security Services	-	5,000,000.00	964,363.53	10,000,000.00	10,000,000.00
22020605	Cleaning & Fumigation Services	-	12,000,000.00	2,314,472.48	10,000,000.00	10,000,000.00
220208	Fuel & Lubricants - General	10,000,000.00	10,000,000.00	1,928,727.07	25,000,000.00	25,000,000.00
22020801	Motor Vehicle Fuel Cost	10,000,000.00	5,000,000.00	964,363.53	10,000,000.00	10,000,000.00
22020803	Plant / Generator Fuel Cost	-	5,000,000.00	964,363.53	15,000,000.00	15,000,000.00
220209	Financial Charges - General	-	400,000.00	77,149.08	400,000.00	400,000.00
22020901	Bank Charges (Other Than Interest)	-	400,000.00	77,149.08	400,000.00	400,000.00
220210	Miscellaneous Expenses General	-	85,558,686.35	16,501,935.41	63,600,000.00	63,600,000.00
22021001	Refreshment & Meals	-	15,000,000.00	2,893,090.60	15,000,000.00	15,000,000.00
22021003	Publicity & Advertisements	-	20,000,000.00	3,857,454.13	30,000,000.00	30,000,000.00
22021007	Welfare Packages	-	50,558,686.35	9,751,390.68	18,600,000.00	18,600,000.00
3	ASSETS	<u>1,260,086,936.78</u>	<u>1,184,974,248.15</u>	<u>736,642,324.75</u>	<u>2,379,931,930.40</u>	<u>2,379,931,930.40</u>
32	FIXED ASSETS	<u>1,260,086,936.78</u>	<u>1,184,974,248.15</u>	<u>736,642,324.75</u>	<u>2,379,931,930.40</u>	<u>2,379,931,930.40</u>
3201	Property, Plant & Equipment	<u>1,260,086,936.78</u>	<u>1,184,974,248.15</u>	<u>736,642,324.75</u>	<u>2,379,931,930.40</u>	<u>2,379,931,930.40</u>
320102	Infrastructure - General	<u>1,260,086,936.78</u>	<u>1,184,974,248.15</u>	<u>736,642,324.75</u>	<u>2,379,931,930.40</u>	<u>2,379,931,930.40</u>
32010211	Specialised Research Equipment	460,086,936.78	849,887,312.00	736,642,324.75	594,982,982.60	1,500,000,000.00
32010217	Cities And Towns	800,000,000.00	335,086,936.15	-	1,784,948,947.80	879,931,930.40

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (LAW & JUSTICE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
031801100100 STATE JUDICIAL SERVICE COMMISSION						
2	Expenditures	<u>124,000,000.00</u>	<u>200,000,000.00</u>	<u>106,057,375.71</u>	<u>255,000,000.00</u>	<u>255,000,000.00</u>
21	Personnel Cost	<u>100,000,000.00</u>	<u>150,000,000.00</u>	<u>90,057,375.70</u>	<u>195,000,000.00</u>	<u>195,000,000.00</u>
2101	Salary	<u>100,000,000.00</u>	<u>150,000,000.00</u>	<u>90,057,375.70</u>	<u>195,000,000.00</u>	<u>195,000,000.00</u>
210101	Salaries And Wages	<u>100,000,000.00</u>	<u>150,000,000.00</u>	<u>90,057,375.70</u>	<u>195,000,000.00</u>	<u>195,000,000.00</u>
21010101	Salary	100,000,000.00	150,000,000.00	90,057,375.70	195,000,000.00	195,000,000.00
22	Other Recurrent Costs	<u>24,000,000.00</u>	<u>50,000,000.00</u>	<u>16,000,000.01</u>	<u>60,000,000.00</u>	<u>60,000,000.00</u>
2202	Overhead Cost	<u>24,000,000.00</u>	<u>50,000,000.00</u>	<u>16,000,000.01</u>	<u>60,000,000.00</u>	<u>60,000,000.00</u>
220201	Travel & Transport - General	<u>4,000,000.00</u>	<u>5,000,000.00</u>	<u>1,600,000.00</u>	<u>6,000,000.00</u>	<u>6,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	5,000,000.00	1,600,000.00	6,000,000.00	6,000,000.00
220202	Utilities - General	<u>4,000,000.00</u>	<u>240,000.00</u>	<u>76,800.00</u>	<u>288,000.00</u>	<u>288,000.00</u>
22020203	Internet Access Charges	4,000,000.00	240,000.00	76,800.00	288,000.00	288,000.00
220203	Materials & Supplies - General	<u>12,000,000.00</u>	<u>5,360,000.00</u>	<u>1,715,200.00</u>	<u>6,432,000.00</u>	<u>6,432,000.00</u>
22020301	Office Stationeries/Computer Consumables	4,000,000.00	4,500,000.00	1,440,000.00	5,400,000.00	5,400,000.00
22020302	Books	4,000,000.00	120,000.00	38,400.00	144,000.00	144,000.00
22020303	Newspapers	4,000,000.00	240,000.00	76,800.00	288,000.00	288,000.00
22020305	Printing Of Non Security Document	-	500,000.00	160,000.00	600,000.00	600,000.00
220204	Maintenance Services - General	<u>-</u>	<u>8,650,000.00</u>	<u>2,768,000.00</u>	<u>10,380,000.00</u>	<u>10,380,000.00</u>
22020401	Maintenance Of Motor Vehicle/Transport	-	2,500,000.00	800,000.00	3,000,000.00	3,000,000.00
22020402	Maintenance Of Office Furniture	-	800,000.00	256,000.00	960,000.00	960,000.00
22020403	Maintenance Of Office Building	-	4,000,000.00	1,280,000.00	4,800,000.00	4,800,000.00
22020404	Maintenance Of Office / It Equipments	-	400,000.00	128,000.00	480,000.00	480,000.00
22020405	Maintenance Of Plants/Generator	-	600,000.00	192,000.00	720,000.00	720,000.00
22020406	Other Maintenance Services	-	350,000.00	112,000.00	420,000.00	420,000.00
220205	Training - General	<u>-</u>	<u>10,000,000.00</u>	<u>3,200,000.00</u>	<u>12,000,000.00</u>	<u>12,000,000.00</u>
22020501	Local Training	-	10,000,000.00	3,200,000.00	12,000,000.00	12,000,000.00
220206	Other Services - General	<u>-</u>	<u>200,000.00</u>	<u>64,000.00</u>	<u>240,000.00</u>	<u>240,000.00</u>
22020605	Cleaning & Fumigation Services	-	200,000.00	64,000.00	240,000.00	240,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (LAW & JUSTICE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220207	Consulting & Professional Services - General	-	500,000.00	160,000.00	600,000.00	600,000.00
22020703	Legal Services	-	500,000.00	160,000.00	600,000.00	600,000.00
220208	Fuel & Lubricants - General	-	7,400,000.00	2,368,000.00	8,880,000.00	8,880,000.00
22020801	Motor Vehicle Fuel Cost	-	5,000,000.00	1,600,000.00	6,000,000.00	6,000,000.00
22020803	Plant / Generator Fuel Cost	-	2,400,000.00	768,000.00	2,880,000.00	2,880,000.00
220209	Financial Charges - General	-	150,000.00	48,000.00	180,000.00	180,000.00
22020901	Bank Charges (Other Than Interest)	-	150,000.00	48,000.00	180,000.00	180,000.00
220210	Miscellaneous Expenses General	4,000,000.00	12,500,000.00	4,000,000.00	15,000,000.00	15,000,000.00
22021001	Refreshment & Meals	-	4,800,000.00	1,536,000.00	5,760,000.00	5,760,000.00
22021002	Honorarium & Sitting Allowance	4,000,000.00	3,200,000.00	1,024,000.00	3,840,000.00	3,840,000.00
22021003	Publicity & Advertisements	-	500,000.00	160,000.00	600,000.00	600,000.00
22021007	Welfare Packages	-	2,500,000.00	800,000.00	3,000,000.00	3,000,000.00
22021008	Subscription To Professional Bodies	-	1,500,000.00	480,000.00	1,800,000.00	1,800,000.00
3	ASSETS	<u>30,000,000.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>140,000,000.00</u>
32	FIXED ASSETS	<u>30,000,000.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>140,000,000.00</u>
3201	Property, Plant & Equipment	<u>30,000,000.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>140,000,000.00</u>
320104	FIXED ASSETS - GENERAL	-	-	-	-	100,000,000.00
32010405	Motor Vehicles	-	-	-	-	100,000,000.00
320105	Office Equipment - General	-	-	-	-	10,000,000.00
32010505	Photocopiers	-	-	-	-	10,000,000.00
320106	Furniture & Fittings - General	30,000,000.00	-	-	-	30,000,000.00
32010601	Chairs	30,000,000.00	-	-	-	30,000,000.00

031805100100 HIGH COURT OF JUSTICE						
2	Expenditures	<u>3,150,000,000.00</u>	<u>6,380,000,000.00</u>	<u>4,785,851,234.69</u>	<u>9,919,787,152.36</u>	<u>9,919,787,152.36</u>
21	Personnel Cost	<u>2,800,000,000.00</u>	<u>4,050,000,000.00</u>	<u>2,437,825,638.60</u>	<u>5,937,287,152.36</u>	<u>5,937,287,152.36</u>
2101	Salary	<u>2,800,000,000.00</u>	<u>4,050,000,000.00</u>	<u>2,437,825,638.60</u>	<u>5,937,287,152.36</u>	<u>5,937,287,152.36</u>
210101	Salaries And Wages	<u>2,800,000,000.00</u>	<u>4,050,000,000.00</u>	<u>2,437,825,638.60</u>	<u>5,937,287,152.36</u>	<u>5,937,287,152.36</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (LAW & JUSTICE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
21010101	Salary	2,800,000,000.00	4,050,000,000.00	2,437,825,638.60	5,937,287,152.36	5,937,287,152.36
22	Other Recurrent Costs	<u>350,000,000.00</u>	<u>2,330,000,000.00</u>	<u>2,348,025,596.09</u>	<u>3,982,500,000.00</u>	<u>3,982,500,000.00</u>
2202	Overhead Cost	<u>350,000,000.00</u>	<u>2,330,000,000.00</u>	<u>2,348,025,596.09</u>	<u>3,982,500,000.00</u>	<u>3,982,500,000.00</u>
220201	Travel & Transport - General	50,000,000.00	390,000,000.00	393,017,159.86	690,000,000.00	690,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	390,000,000.00	393,017,159.86	690,000,000.00	690,000,000.00
220202	Utilities - General	50,000,000.00	370,000,000.00	372,862,433.71	87,000,000.00	87,000,000.00
22020201	Electricity Charges	50,000,000.00	370,000,000.00	372,862,433.71	87,000,000.00	87,000,000.00
220203	Materials & Supplies - General	50,000,000.00	448,000,000.00	451,465,865.69	748,000,000.00	748,000,000.00
22020301	Office Stationeries/Computer Consumables	50,000,000.00	448,000,000.00	451,465,865.69	748,000,000.00	748,000,000.00
220204	Maintenance Services - General	50,000,000.00	312,500,000.00	314,917,596.04	985,000,000.00	985,000,000.00
22020406	Other Maintenance Services	50,000,000.00	312,500,000.00	314,917,596.04	985,000,000.00	985,000,000.00
220205	Training - General	100,000,000.00	100,000,000.00	100,773,630.73	350,000,000.00	350,000,000.00
22020501	Local Training	100,000,000.00	100,000,000.00	100,773,630.73	350,000,000.00	350,000,000.00
220206	Other Services - General	-	192,000,000.00	193,485,371.01	300,000,000.00	300,000,000.00
22020605	Cleaning & Fumigation Services	-	192,000,000.00	193,485,371.01	300,000,000.00	300,000,000.00
220208	Fuel & Lubricants - General	50,000,000.00	415,000,000.00	418,210,567.54	615,000,000.00	615,000,000.00
22020801	Motor Vehicle Fuel Cost	50,000,000.00	415,000,000.00	418,210,567.54	615,000,000.00	615,000,000.00
220209	Financial Charges - General	-	1,500,000.00	1,511,604.46	2,500,000.00	2,500,000.00
22020901	Bank Charges (Other Than Interest)	-	1,500,000.00	1,511,604.46	2,500,000.00	2,500,000.00
220210	Miscellaneous Expenses General	-	101,000,000.00	101,781,367.04	205,000,000.00	205,000,000.00
22021001	Refreshment & Meals	-	101,000,000.00	101,781,367.04	205,000,000.00	205,000,000.00
3	ASSETS	<u>2,000,000,000.00</u>	<u>2,030,000,000.00</u>	<u>783,333,333.35</u>	<u>5,912,000,000.00</u>	<u>5,912,000,000.00</u>
32	FIXED ASSETS	<u>2,000,000,000.00</u>	<u>2,030,000,000.00</u>	<u>783,333,333.35</u>	<u>5,912,000,000.00</u>	<u>5,912,000,000.00</u>
3201	Property, Plant & Equipment	<u>1,980,000,000.00</u>	<u>1,830,000,000.00</u>	<u>783,333,333.35</u>	<u>5,632,000,000.00</u>	<u>5,632,000,000.00</u>
320101	Land & Building - General	727,000,000.00	420,000,000.00	200,000,000.00	1,552,000,000.00	1,552,000,000.00
32010111	Court Buildings	727,000,000.00	420,000,000.00	200,000,000.00	1,552,000,000.00	1,552,000,000.00
320103	Plant & Machinery - General	18,000,000.00	-	-	560,000,000.00	560,000,000.00
32010304	Power Plants	18,000,000.00	-	-	560,000,000.00	560,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (LAW & JUSTICE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
320104	FIXED ASSETS - GENERAL	250,000,000.00	750,000,000.00	383,333,333.35	1,020,000,000.00	1,020,000,000.00
32010405	Motor Vehicles	250,000,000.00	750,000,000.00	383,333,333.35	1,020,000,000.00	1,020,000,000.00
320105	Office Equipment - General	403,000,000.00	580,000,000.00	200,000,000.00	1,370,000,000.00	1,370,000,000.00
32010501	Computers	10,000,000.00	150,000,000.00	-	180,000,000.00	180,000,000.00
32010510	Computer Software	10,000,000.00	-	-	120,000,000.00	120,000,000.00
32010513	Office Equipment	60,000,000.00	200,000,000.00	-	680,000,000.00	680,000,000.00
32010514	IT Equipment	323,000,000.00	230,000,000.00	200,000,000.00	390,000,000.00	390,000,000.00
320106	Furniture & Fittings - General	560,000,000.00	-	-	750,000,000.00	750,000,000.00
32010603	Safes/ File Cabinets/ Cupboard	20,000,000.00	-	-	470,000,000.00	470,000,000.00
32010612	Furniture and Fittings	540,000,000.00	-	-	280,000,000.00	280,000,000.00
320109	Specialised Assets-General	22,000,000.00	80,000,000.00	-	380,000,000.00	380,000,000.00
32010902	Police/Para-Military Equipment	12,000,000.00	65,000,000.00	-	185,000,000.00	185,000,000.00
32010906	Fire Fighting Equipment	10,000,000.00	15,000,000.00	-	195,000,000.00	195,000,000.00
3203	Intangible Assets	20,000,000.00	200,000,000.00	-	280,000,000.00	280,000,000.00
320301	Intangible Assets General	20,000,000.00	200,000,000.00	-	280,000,000.00	280,000,000.00
32030109	Research and Development	20,000,000.00	200,000,000.00	-	280,000,000.00	280,000,000.00

031805100200 OFFICE OF THE STATE CHIEF JUDGE						
2	Expenditures	<u>20,000,000.00</u>	<u>100,000,000.00</u>	<u>3,333,333.34</u>	<u>300,000,000.00</u>	<u>300,000,000.00</u>
22	Other Recurrent Costs	<u>20,000,000.00</u>	<u>100,000,000.00</u>	<u>3,333,333.34</u>	<u>300,000,000.00</u>	<u>300,000,000.00</u>
2202	Overhead Cost	20,000,000.00	100,000,000.00	3,333,333.34	300,000,000.00	300,000,000.00
220201	Travel & Transport - General	20,000,000.00	100,000,000.00	3,333,333.34	300,000,000.00	300,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	100,000,000.00	3,333,333.34	300,000,000.00	300,000,000.00

031805100300 ELECTION PETITION TRIBUNAL						
2	Expenditures	<u>10,000,000.00</u>	<u>50,000,000.00</u>	<u>-</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
22	Other Recurrent Costs	<u>10,000,000.00</u>	<u>50,000,000.00</u>	<u>-</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
2202	Overhead Cost	10,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (LAW & JUSTICE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220208	Fuel & Lubricants - General	10,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00
22020803	Plant / Generator Fuel Cost	10,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00

031805100400 SEED MONEY REVOLVING FUND FOR PROBATE MATTERS DEPARTMENT

2	Expenditures	<u>10,000,000.00</u>	-	-	<u>30,000,000.00</u>	<u>30,000,000.00</u>
22	Other Recurrent Costs	<u>10,000,000.00</u>	-	-	<u>30,000,000.00</u>	<u>30,000,000.00</u>
2202	Overhead Cost	10,000,000.00	-	-	30,000,000.00	30,000,000.00
220210	Miscellaneous Expenses General	10,000,000.00	-	-	30,000,000.00	30,000,000.00
22021020	Election-Logistics Support	10,000,000.00	-	-	30,000,000.00	30,000,000.00

031805100500 WITNESS SUMMONS PROGRAMME DEPARTMENT

2	Expenditures	<u>10,000,000.00</u>	-	-	<u>20,000,000.00</u>	<u>20,000,000.00</u>
22	Other Recurrent Costs	<u>10,000,000.00</u>	-	-	<u>20,000,000.00</u>	<u>20,000,000.00</u>
2202	Overhead Cost	10,000,000.00	-	-	20,000,000.00	20,000,000.00
220210	Miscellaneous Expenses General	10,000,000.00	-	-	20,000,000.00	20,000,000.00
22021006	Postages & Courier Services	10,000,000.00	-	-	20,000,000.00	20,000,000.00

031805100700 RETREAT FOR JUDGES DEPARTMENT

2	Expenditures	<u>30,000,000.00</u>	<u>400,000,000.00</u>	-	<u>1,200,000,000.00</u>	<u>1,200,000,000.00</u>
22	Other Recurrent Costs	<u>30,000,000.00</u>	<u>400,000,000.00</u>	-	<u>1,200,000,000.00</u>	<u>1,200,000,000.00</u>
2202	Overhead Cost	30,000,000.00	400,000,000.00	-	1,200,000,000.00	1,200,000,000.00
220210	Miscellaneous Expenses General	30,000,000.00	400,000,000.00	-	1,200,000,000.00	1,200,000,000.00
22021002	Honorarium & Sitting Allowance	30,000,000.00	400,000,000.00	-	1,200,000,000.00	1,200,000,000.00

031805100800 SPECIAL OVERHEAD FOR JUDICIARY DEPARTMENT

2	Expenditures	<u>150,000,000.00</u>	<u>1,500,000,000.00</u>	<u>12,400,000.00</u>	<u>1,500,000,000.00</u>	<u>1,500,000,000.00</u>
22	Other Recurrent Costs	<u>150,000,000.00</u>	<u>1,500,000,000.00</u>	<u>12,400,000.00</u>	<u>1,500,000,000.00</u>	<u>1,500,000,000.00</u>
2202	Overhead Cost	150,000,000.00	1,500,000,000.00	12,400,000.00	1,500,000,000.00	1,500,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (LAW & JUSTICE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220201	Travel & Transport - General	150,000,000.00	1,500,000,000.00	12,400,000.00	1,500,000,000.00	1,500,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	150,000,000.00	1,500,000,000.00	12,400,000.00	1,500,000,000.00	1,500,000,000.00

31805100900 ESTACODE FOR EDO STATE JUDICIARY DEPARTMENT

2	Expenditures	<u>200,000,000.00</u>	<u>1,000,000,000.00</u>	-	<u>1,000,000,000.00</u>	<u>1,000,000,000.00</u>
22	Other Recurrent Costs	<u>200,000,000.00</u>	<u>1,000,000,000.00</u>	-	<u>1,000,000,000.00</u>	<u>1,000,000,000.00</u>
2202	Overhead Cost	200,000,000.00	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00
220201	Travel & Transport - General	200,000,000.00	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	200,000,000.00	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00

031805400100 EDO STATE MULTI-DOOR COURT HOUSE

2	Expenditures	<u>20,000,000.00</u>	<u>40,000,000.00</u>	<u>19,533,333.30</u>	<u>60,000,000.00</u>	<u>60,000,000.00</u>
22	Other Recurrent Costs	<u>20,000,000.00</u>	<u>40,000,000.00</u>	<u>19,533,333.30</u>	<u>60,000,000.00</u>	<u>60,000,000.00</u>
2202	Overhead Cost	20,000,000.00	40,000,000.00	19,533,333.30	60,000,000.00	60,000,000.00
220201	Travel & Transport - General	10,000,000.00	10,000,000.00	4,883,333.33	22,000,000.00	22,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	4,883,333.33	22,000,000.00	22,000,000.00
220202	Utilities - General	-	-	-	4,000,000.00	4,000,000.00
22020202	Telephone Charges	-	-	-	2,000,000.00	2,000,000.00
22020203	Internet Access Charges	-	-	-	2,000,000.00	2,000,000.00
220203	Materials & Supplies - General	10,000,000.00	30,000,000.00	14,649,999.98	34,000,000.00	34,000,000.00
22020301	Office Stationeries/Computer Consumables	-	20,000,000.00	9,766,666.65	20,000,000.00	20,000,000.00
22020302	Books	-	-	-	2,000,000.00	2,000,000.00
22020303	Newspapers	-	-	-	2,000,000.00	2,000,000.00
22020305	Printing Of Non Security Document	10,000,000.00	10,000,000.00	4,883,333.33	10,000,000.00	10,000,000.00
3	ASSETS	-	-	-	<u>155,000,000.00</u>	<u>155,000,000.00</u>
32	FIXED ASSETS	-	-	-	<u>155,000,000.00</u>	<u>155,000,000.00</u>
3201	Property, Plant & Equipment	-	-	-	155,000,000.00	155,000,000.00
320104	FIXED ASSETS - GENERAL	-	-	-	100,000,000.00	100,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (LAW & JUSTICE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
32010405	Motor Vehicles	-	-	-	100,000,000.00	100,000,000.00
320105	Office Equipment - General	-	-	-	10,000,000.00	10,000,000.00
32010505	Photocopiers	-	-	-	10,000,000.00	10,000,000.00
320106	Furniture & Fittings - General	-	-	-	45,000,000.00	45,000,000.00
32010601	Chairs	-	-	-	45,000,000.00	45,000,000.00

032600100100 MINISTRY OF JUSTICE

2	Expenditures	<u>580,000,000.00</u>	<u>562,000,000.00</u>	<u>405,317,107.04</u>	<u>776,000,000.00</u>	<u>776,000,000.00</u>
21	Personnel Cost	<u>500,000,000.00</u>	<u>482,000,000.00</u>	<u>348,190,157.04</u>	<u>626,000,000.00</u>	<u>626,000,000.00</u>
2101	Salary	500,000,000.00	482,000,000.00	348,190,157.04	626,000,000.00	626,000,000.00
210101	Salaries And Wages	500,000,000.00	482,000,000.00	348,190,157.04	626,000,000.00	626,000,000.00
21010101	Salary	500,000,000.00	482,000,000.00	348,190,157.04	626,000,000.00	626,000,000.00
22	Other Recurrent Costs	<u>80,000,000.00</u>	<u>80,000,000.00</u>	<u>57,126,950.00</u>	<u>150,000,000.00</u>	<u>150,000,000.00</u>
2202	Overhead Cost	80,000,000.00	80,000,000.00	57,126,950.00	150,000,000.00	150,000,000.00
220201	Travel & Transport - General	30,000,000.00	28,500,000.00	20,351,475.94	26,400,000.00	70,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	2,500,000.00	1,785,217.19	10,000,000.00	35,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	26,000,000.00	18,566,258.75	16,400,000.00	35,000,000.00
220203	Materials & Supplies - General	20,000,000.00	25,000,000.00	17,852,171.88	27,000,000.00	25,000,000.00
22020301	Office Stationeries/Computer Consumables	10,000,000.00	20,000,000.00	14,281,737.50	20,000,000.00	20,000,000.00
22020305	Printing Of Non Security Document	10,000,000.00	5,000,000.00	3,570,434.38	7,000,000.00	5,000,000.00
220204	Maintenance Services - General	20,000,000.00	7,000,000.00	4,998,608.13	49,800,000.00	23,500,000.00
22020401	Maintenance Of Motor Vehicle/Transport	-	-	-	40,000,000.00	10,000,000.00
22020404	Maintenance Of Office / It Equipments	10,000,000.00	6,000,000.00	4,284,521.25	8,400,000.00	6,000,000.00
22020406	Other Maintenance Services	10,000,000.00	1,000,000.00	714,086.88	1,400,000.00	7,500,000.00
220206	Other Services - General	10,000,000.00	-	-	10,000,000.00	3,000,000.00
22020602	Office Rent	10,000,000.00	-	-	10,000,000.00	3,000,000.00
220208	Fuel & Lubricants - General	-	-	-	5,000,000.00	5,000,000.00
22020801	Motor Vehicle Fuel Cost	-	-	-	5,000,000.00	5,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (LAW & JUSTICE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220209	Financial Charges - General	-	-	-	500,000.00	-
22020901	Bank Charges (Other Than Interest)	-	-	-	500,000.00	-
220210	Miscellaneous Expenses General	-	19,500,000.00	13,924,694.06	31,300,000.00	23,500,000.00
22021001	Refreshment & Meals	-	5,000,000.00	3,570,434.38	7,000,000.00	5,000,000.00
22021002	Honorarium & Sitting Allowance	-	5,000,000.00	3,570,434.38	7,000,000.00	5,000,000.00
22021003	Publicity & Advertisements	-	-	-	1,800,000.00	2,000,000.00
22021006	Postages & Courier Services	-	500,000.00	357,043.44	500,000.00	500,000.00
22021007	Welfare Packages	-	3,000,000.00	2,142,260.63	7,000,000.00	3,000,000.00
22021008	Subscription To Professional Bodies	-	5,000,000.00	3,570,434.38	7,000,000.00	6,000,000.00
22021014	Annual Budget Expenses & Administration	-	1,000,000.00	714,086.88	1,000,000.00	2,000,000.00
3	ASSETS	<u>100,000,000.00</u>	<u>156,760,000.00</u>	<u>7,500,000.00</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
32	FIXED ASSETS	<u>100,000,000.00</u>	<u>156,760,000.00</u>	<u>7,500,000.00</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
3201	Property, Plant & Equipment	<u>100,000,000.00</u>	<u>156,760,000.00</u>	<u>7,500,000.00</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
320105	Office Equipment - General	<u>100,000,000.00</u>	<u>156,760,000.00</u>	<u>7,500,000.00</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
32010502	Printers	1,500,000.00	1,760,000.00	7,500,000.00	-	-
32010513	Office Equipment	98,500,000.00	155,000,000.00	-	177,800,000.00	177,800,000.00
32010514	IT Equipment	-	-	-	22,200,000.00	22,200,000.00

032600100200 LEGAL CONSULTANCY UNIT						
2	Expenditures	<u>100,000,000.00</u>	<u>1,200,000,000.00</u>	<u>681,500,000.00</u>	<u>500,000,000.00</u>	<u>500,000,000.00</u>
22	Other Recurrent Costs	<u>100,000,000.00</u>	<u>1,200,000,000.00</u>	<u>681,500,000.00</u>	<u>500,000,000.00</u>	<u>500,000,000.00</u>
2202	Overhead Cost	<u>100,000,000.00</u>	<u>1,200,000,000.00</u>	<u>681,500,000.00</u>	<u>500,000,000.00</u>	<u>500,000,000.00</u>
220203	Materials & Supplies - General	-	200,000.00	-	15,000,000.00	15,000,000.00
22020301	Office Stationeries/Computer Consumables	-	200,000.00	-	15,000,000.00	15,000,000.00
220207	Consulting & Professional Services - General	-	1,195,800,000.00	681,500,000.00	455,000,000.00	455,000,000.00
22020703	Legal Services	-	1,195,800,000.00	681,500,000.00	455,000,000.00	455,000,000.00
220210	Miscellaneous Expenses General	100,000,000.00	4,000,000.00	-	30,000,000.00	30,000,000.00
22021001	Refreshment & Meals	-	1,000,000.00	-	20,000,000.00	20,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (LAW & JUSTICE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22021002	Honorarium & Sitting Allowance	100,000,000.00	3,000,000.00	-	10,000,000.00	10,000,000.00
22021041	Contingency	-	-	-	-	-

032600100300 EDO STATE ADMINISTRATION OF CRIMINAL JUSTICE MONITORING COMMITTEE

2	Expenditures	<u>10,000,000.00</u>	<u>7,500,000.00</u>	<u>-</u>	<u>10,000,000.00</u>	<u>10,000,000.00</u>
22	Other Recurrent Costs	<u>10,000,000.00</u>	<u>7,500,000.00</u>	<u>-</u>	<u>10,000,000.00</u>	<u>10,000,000.00</u>
2202	Overhead Cost	<u>10,000,000.00</u>	<u>7,500,000.00</u>	<u>-</u>	<u>10,000,000.00</u>	<u>10,000,000.00</u>
220210	Miscellaneous Expenses General	<u>10,000,000.00</u>	<u>7,500,000.00</u>	<u>-</u>	<u>10,000,000.00</u>	<u>10,000,000.00</u>
22021002	Honorarium & Sitting Allowance	10,000,000.00	7,500,000.00	-	10,000,000.00	10,000,000.00

032600200100 LAW/ JUSTICE REFORM COMMISSION

2	Expenditures	<u>39,700,000.00</u>	<u>23,217,162.00</u>	<u>8,504,290.50</u>	<u>38,540,594.40</u>	<u>38,540,594.40</u>
21	Personnel Cost	<u>29,700,000.00</u>	<u>19,617,162.00</u>	<u>4,904,290.50</u>	<u>23,540,594.40</u>	<u>23,540,594.40</u>
2101	Salary	<u>29,700,000.00</u>	<u>19,617,162.00</u>	<u>4,904,290.50</u>	<u>23,540,594.40</u>	<u>23,540,594.40</u>
210101	Salaries And Wages	<u>29,700,000.00</u>	<u>19,617,162.00</u>	<u>4,904,290.50</u>	<u>23,540,594.40</u>	<u>23,540,594.40</u>
21010103	Consolidated Revenue Fund Charges Salary	29,700,000.00	19,617,162.00	4,904,290.50	23,540,594.40	23,540,594.40
22	Other Recurrent Costs	<u>10,000,000.00</u>	<u>3,600,000.00</u>	<u>3,600,000.00</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>
2202	Overhead Cost	<u>10,000,000.00</u>	<u>3,600,000.00</u>	<u>3,600,000.00</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>
220201	Travel & Transport - General	<u>-</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	1,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00
220202	Utilities - General	<u>-</u>	<u>600,000.00</u>	<u>600,000.00</u>	<u>-</u>	<u>1,200,000.00</u>
22020202	Telephone Charges	-	600,000.00	600,000.00	-	1,200,000.00
220203	Materials & Supplies - General	<u>5,000,000.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>5,000,000.00</u>	<u>2,500,000.00</u>
22020301	Office Stationeries/Computer Consumables	5,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00	2,500,000.00
220204	Maintenance Services - General	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,000,000.00</u>
22020404	Maintenance Of Office / It Equipments	-	-	-	-	1,000,000.00
220205	Training - General	<u>5,000,000.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>3,000,000.00</u>	<u>2,500,000.00</u>
22020501	Local Training	5,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	2,500,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (LAW & JUSTICE SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220206	Other Services - General	-	-	-	-	250,000.00
22020601	Security Services	-	-	-	-	250,000.00
220209	Financial Charges - General	-	-	-	-	50,000.00
22020902	Insurance Premium	-	-	-	-	50,000.00
220210	Miscellaneous Expenses General	-	-	-	5,000,000.00	5,500,000.00
22021001	Refreshment & Meals	-	-	-	-	2,000,000.00
22021002	Honorarium & Sitting Allowance	-	-	-	5,000,000.00	1,500,000.00
22021007	Welfare Packages	-	-	-	-	2,000,000.00
3	ASSETS	<u>50,000,000.00</u>	<u>7,600,000.00</u>	<u>7,600,000.00</u>	<u>-</u>	<u>-</u>
32	FIXED ASSETS	<u>50,000,000.00</u>	<u>7,600,000.00</u>	<u>7,600,000.00</u>	<u>-</u>	<u>-</u>
3203	Intangible Assets	<u>50,000,000.00</u>	<u>7,600,000.00</u>	<u>7,600,000.00</u>	<u>-</u>	<u>-</u>
320301	Intangible Assets General	<u>50,000,000.00</u>	<u>7,600,000.00</u>	<u>7,600,000.00</u>	<u>-</u>	<u>-</u>
32030109	Research and Development	50,000,000.00	7,600,000.00	7,600,000.00	-	-

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
051300100100 MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS						
2	Expenditures	<u>198,000,000.00</u>	<u>272,581,844.56</u>	<u>110,007,779.48</u>	<u>325,567,500.67</u>	<u>325,567,500.67</u>
21	Personnel Cost	<u>98,000,000.00</u>	<u>92,581,844.56</u>	<u>61,623,840.48</u>	<u>125,567,500.67</u>	<u>125,567,500.67</u>
2101	Salary	98,000,000.00	92,581,844.56	61,623,840.48	125,567,500.67	125,567,500.67
210101	Salaries And Wages	98,000,000.00	92,581,844.56	61,623,840.48	125,567,500.67	125,567,500.67
21010101	Salary	98,000,000.00	92,581,844.56	61,623,840.48	125,567,500.67	125,567,500.67
22	Other Recurrent Costs	<u>100,000,000.00</u>	<u>180,000,000.00</u>	<u>48,383,939.00</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
2202	Overhead Cost	100,000,000.00	180,000,000.00	48,383,939.00	200,000,000.00	200,000,000.00
220201	Travel & Transport - General	40,000,000.00	66,000,000.00	17,740,777.63	70,000,000.00	56,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	16,000,000.00	4,300,794.58	50,000,000.00	16,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	50,000,000.00	13,439,983.06	20,000,000.00	40,000,000.00
220202	Utilities - General	40,000,000.00	-	-	25,000,000.00	2,000,000.00
22020202	Telephone Charges	20,000,000.00	-	-	10,000,000.00	1,000,000.00
22020204	Satellite Broadcasting Access	20,000,000.00	-	-	15,000,000.00	1,000,000.00
220203	Materials & Supplies - General	20,000,000.00	3,100,000.00	833,278.95	10,000,000.00	3,000,000.00
22020301	Office Stationeries/Computer Consumables	20,000,000.00	3,100,000.00	833,278.95	10,000,000.00	3,000,000.00
220204	Maintenance Services - General	-	1,000,000.00	268,799.66	7,000,000.00	2,000,000.00
22020404	Maintenance Of Office / It Equipments	-	1,000,000.00	268,799.66	5,000,000.00	1,000,000.00
22020406	Other Maintenance Services	-	-	-	2,000,000.00	1,000,000.00
220205	Training - General	-	1,000,000.00	268,799.66	10,000,000.00	3,000,000.00
22020501	Local Training	-	1,000,000.00	268,799.66	10,000,000.00	3,000,000.00
220206	Other Services - General	-	-	-	2,000,000.00	1,000,000.00
22020605	Cleaning & Fumigation Services	-	-	-	2,000,000.00	1,000,000.00
220207	Consulting & Professional Services - General	-	-	-	15,000,000.00	5,000,000.00
22020701	Financial Consulting	-	-	-	15,000,000.00	5,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220209	Financial Charges - General	-	-	-	1,000,000.00	500,000.00
22020901	Bank Charges (Other Than Interest)	-	-	-	1,000,000.00	500,000.00
220210	Miscellaneous Expenses General	-	108,900,000.00	29,272,283.10	60,000,000.00	127,500,000.00
22021001	Refreshment & Meals	-	5,113,000.00	1,374,372.67	30,000,000.00	5,500,000.00
22021002	Honorarium & Sitting Allowance	-	2,000,000.00	537,599.32	5,000,000.00	1,000,000.00
22021003	Publicity & Advertisements	-	2,887,000.00	776,024.62	5,000,000.00	1,000,000.00
22021007	Welfare Packages	-	98,900,000.00	26,584,286.48	20,000,000.00	120,000,000.00
3	ASSETS	<u>2,050,000,000.00</u>	<u>50,000,000.00</u>	<u>27,064,375.00</u>	<u>300,000,000.00</u>	<u>300,000,000.00</u>
32	FIXED ASSETS	<u>2,050,000,000.00</u>	<u>50,000,000.00</u>	<u>27,064,375.00</u>	<u>300,000,000.00</u>	<u>300,000,000.00</u>
3201	Property, Plant & Equipment	<u>2,050,000,000.00</u>	<u>50,000,000.00</u>	<u>27,064,375.00</u>	<u>300,000,000.00</u>	<u>300,000,000.00</u>
320101	Land & Building - General	50,000,000.00	-	-	10,000,000.00	10,000,000.00
32010102	Land & Buildings - Residential	50,000,000.00	-	-	10,000,000.00	10,000,000.00
320105	Office Equipment - General	-	-	-	20,000,000.00	20,000,000.00
32010514	IT Equipment	-	-	-	20,000,000.00	20,000,000.00
320106	Furniture & Fittings - General	2,000,000,000.00	50,000,000.00	27,064,375.00	210,000,000.00	210,000,000.00
32010601	Chairs	2,000,000,000.00	50,000,000.00	27,064,375.00	110,000,000.00	110,000,000.00
32010612	Furniture and Fittings	-	-	-	100,000,000.00	100,000,000.00
320109	Specialised Assets-General	-	-	-	60,000,000.00	60,000,000.00
32010901	Military Equipments	-	-	-	60,000,000.00	60,000,000.00

051300700100 EDO STATE FIRE DEPARTMENT						
2	Expenditures	<u>88,000,000.00</u>	<u>76,834,121.86</u>	<u>32,011,929.44</u>	<u>111,000,000.00</u>	<u>111,000,000.00</u>
21	Personnel Cost	<u>58,000,000.00</u>	<u>54,334,121.86</u>	<u>24,473,929.44</u>	<u>71,000,000.00</u>	<u>71,000,000.00</u>
2101	Salary	<u>58,000,000.00</u>	<u>54,334,121.86</u>	<u>24,473,929.44</u>	<u>71,000,000.00</u>	<u>71,000,000.00</u>
210101	Salaries And Wages	<u>58,000,000.00</u>	<u>54,334,121.86</u>	<u>24,473,929.44</u>	<u>71,000,000.00</u>	<u>71,000,000.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
21010101	Salary	58,000,000.00	54,334,121.86	24,473,929.44	71,000,000.00	71,000,000.00
22	Other Recurrent Costs	<u>30,000,000.00</u>	<u>22,500,000.00</u>	<u>7,538,000.00</u>	<u>40,000,000.00</u>	<u>40,000,000.00</u>
2202	Overhead Cost	<u>30,000,000.00</u>	<u>22,500,000.00</u>	<u>7,538,000.00</u>	<u>40,000,000.00</u>	<u>40,000,000.00</u>
220201	Travel & Transport - General	<u>10,000,000.00</u>	<u>3,000,000.00</u>	<u>1,005,066.67</u>	<u>4,000,000.00</u>	<u>4,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	1,000,000.00	335,022.22	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,000,000.00	670,044.44	2,000,000.00	2,000,000.00
220203	Materials & Supplies - General	<u>5,000,000.00</u>	<u>2,500,000.00</u>	<u>837,555.56</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
22020301	Office Stationeries/Computer Consumables	5,000,000.00	2,500,000.00	837,555.56	1,000,000.00	1,000,000.00
220204	Maintenance Services - General	-	-	-	<u>2,000,000.00</u>	<u>2,000,000.00</u>
22020404	Maintenance Of Office / It Equipments	-	-	-	1,000,000.00	1,000,000.00
22020406	Other Maintenance Services	-	-	-	1,000,000.00	1,000,000.00
220205	Training - General	<u>5,000,000.00</u>	<u>5,000,000.00</u>	<u>1,675,111.11</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>
22020501	Local Training	5,000,000.00	5,000,000.00	1,675,111.11	3,000,000.00	3,000,000.00
220208	Fuel & Lubricants - General	<u>5,000,000.00</u>	<u>10,000,000.00</u>	<u>3,350,222.22</u>	<u>24,000,000.00</u>	<u>24,000,000.00</u>
22020801	Motor Vehicle Fuel Cost	5,000,000.00	-	-	21,000,000.00	21,000,000.00
22020803	Plant / Generator Fuel Cost	-	10,000,000.00	3,350,222.22	3,000,000.00	3,000,000.00
220210	Miscellaneous Expenses General	<u>5,000,000.00</u>	<u>2,000,000.00</u>	<u>670,044.44</u>	<u>6,000,000.00</u>	<u>6,000,000.00</u>
22021003	Publicity & Advertisements	-	1,000,000.00	335,022.22	1,000,000.00	1,000,000.00
22021007	Welfare Packages	5,000,000.00	1,000,000.00	335,022.22	5,000,000.00	5,000,000.00

051300800100 STATE EMERGENCY MANAGEMENT AGENCY (SEMA)

2	Expenditures	<u>10,000,000.00</u>	<u>3,107,500,000.00</u>	<u>2,204,462,000.00</u>	<u>10,000,000.00</u>	<u>10,000,000.00</u>
22	Other Recurrent Costs	<u>10,000,000.00</u>	<u>3,107,500,000.00</u>	<u>2,204,462,000.00</u>	<u>10,000,000.00</u>	<u>10,000,000.00</u>
2202	Overhead Cost	<u>10,000,000.00</u>	<u>3,107,500,000.00</u>	<u>2,204,462,000.00</u>	<u>10,000,000.00</u>	<u>10,000,000.00</u>
220201	Travel & Transport - General	<u>4,000,000.00</u>	<u>4,000,000.00</u>	<u>2,837,601.93</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	3,000,000.00	2,128,201.45	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,000,000.00	709,400.48	1,000,000.00	1,000,000.00
220202	Utilities - General	2,000,000.00	-	-	-	-
22020202	Telephone Charges	2,000,000.00	-	-	-	-
220203	Materials & Supplies - General	4,000,000.00	-	-	2,000,000.00	2,000,000.00
22020301	Office Stationeries/Computer Consumables	2,000,000.00	-	-	1,000,000.00	1,000,000.00
22020305	Printing Of Non Security Document	2,000,000.00	-	-	1,000,000.00	1,000,000.00
220204	Maintenance Services - General	-	500,000.00	354,700.24	1,500,000.00	1,500,000.00
22020401	Maintenance Of Motor Vehicle/Transport	-	-	-	1,000,000.00	1,000,000.00
22020406	Other Maintenance Services	-	500,000.00	354,700.24	500,000.00	500,000.00
220205	Training - General	-	-	-	500,000.00	500,000.00
22020501	Local Training	-	-	-	500,000.00	500,000.00
220208	Fuel & Lubricants - General	-	-	-	1,000,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	-	-	-	1,000,000.00	1,000,000.00
220210	Miscellaneous Expenses General	-	3,103,000,000.00	2,201,269,697.83	2,000,000.00	2,000,000.00
22021001	Refreshment & Meals	-	500,000.00	354,700.24	500,000.00	500,000.00
22021003	Publicity & Advertisements	-	3,102,500,000.00	2,200,914,997.59	500,000.00	500,000.00
22021007	Welfare Packages	-	-	-	1,000,000.00	1,000,000.00

051303700100 MUSLIM PILGRIMS WELFARE BOARD

2	Expenditures	<u>20,000,000.00</u>	<u>27,000,000.00</u>	<u>15,730,000.00</u>	<u>40,000,000.00</u>	<u>40,000,000.00</u>
22	Other Recurrent Costs	<u>20,000,000.00</u>	<u>27,000,000.00</u>	<u>15,730,000.00</u>	<u>40,000,000.00</u>	<u>40,000,000.00</u>
2202	Overhead Cost	<u>20,000,000.00</u>	<u>27,000,000.00</u>	<u>15,730,000.00</u>	<u>40,000,000.00</u>	<u>40,000,000.00</u>
220201	Travel & Transport - General	<u>8,000,000.00</u>	<u>17,500,000.00</u>	<u>10,195,370.37</u>	<u>18,500,000.00</u>	<u>18,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	8,500,000.00	4,952,037.04	8,500,000.00	8,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	9,000,000.00	5,243,333.33	10,000,000.00	10,000,000.00
220203	Materials & Supplies - General	8,000,000.00	1,600,000.00	932,148.15	5,000,000.00	5,000,000.00
22020301	Office Stationeries/Computer Consumables	4,000,000.00	-	-	2,000,000.00	-
22020305	Printing Of Non Security Document	4,000,000.00	1,600,000.00	932,148.15	3,000,000.00	5,000,000.00
220204	Maintenance Services - General	4,000,000.00	7,900,000.00	4,602,481.48	16,500,000.00	17,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	4,000,000.00	-	-	4,000,000.00	-
22020402	Maintenance Of Office Furniture	-	1,500,000.00	873,888.89	-	4,000,000.00
22020404	Maintenance Of Office / It Equipments	-	3,000,000.00	1,747,777.78	6,300,000.00	6,300,000.00
22020405	Maintenance Of Plants/Generator	-	3,400,000.00	1,980,814.81	6,200,000.00	6,700,000.00

051303800100 CHRISTIAN PILGRIM WELFARE BOARD						
2	Expenditures	<u>10,000,000.00</u>	<u>10,000,000.00</u>	<u>4,735,900.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
22	Other Recurrent Costs	<u>10,000,000.00</u>	<u>10,000,000.00</u>	<u>4,735,900.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
2202	Overhead Cost	<u>10,000,000.00</u>	<u>10,000,000.00</u>	<u>4,735,900.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
220201	Travel & Transport - General	2,000,000.00	3,000,000.00	1,420,770.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	3,000,000.00	1,420,770.00	5,000,000.00	5,000,000.00
220202	Utilities - General	2,000,000.00	400,000.00	189,436.00	500,000.00	500,000.00
22020202	Telephone Charges	-	-	-	-	-
22020204	Satellite Broadcasting Access	2,000,000.00	400,000.00	189,436.00	500,000.00	500,000.00
220203	Materials & Supplies - General	-	-	-	3,000,000.00	3,000,000.00
22020301	Office Stationeries/Computer Consumables	-	-	-	3,000,000.00	3,000,000.00
220204	Maintenance Services - General	-	500,000.00	236,795.00	500,000.00	500,000.00
22020406	Other Maintenance Services	-	500,000.00	236,795.00	500,000.00	500,000.00
220205	Training - General	-	500,000.00	236,795.00	500,000.00	500,000.00
22020501	Local Training	-	500,000.00	236,795.00	500,000.00	500,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220207	Consulting & Professional Services - General	2,000,000.00	450,000.00	213,115.50	500,000.00	500,000.00
22020709	Auditing Of Accounts	2,000,000.00	450,000.00	213,115.50	500,000.00	500,000.00
220210	Miscellaneous Expenses General	4,000,000.00	5,150,000.00	2,438,988.50	10,000,000.00	10,000,000.00
22021001	Refreshment & Meals	2,000,000.00	3,000,000.00	1,420,770.00	6,000,000.00	5,000,000.00
22021003	Publicity & Advertisements	-	650,000.00	307,833.50	2,000,000.00	3,000,000.00
22021007	Welfare Packages	2,000,000.00	1,500,000.00	710,385.00	2,000,000.00	2,000,000.00

051305300100 EDO STATE COMMISSIONS FOR PERSONS WITH DISABILITIES

2	Expenditures	-	-	-	20,000,000.00	20,000,000.00
22	Other Recurrent Costs	-	-	-	20,000,000.00	20,000,000.00
2202	Overhead Cost	-	-	-	20,000,000.00	20,000,000.00
220201	Travel & Transport - General	-	-	-	10,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	-	10,000,000.00	10,000,000.00
220202	Utilities - General	-	-	-	3,000,000.00	3,000,000.00
22020201	Electricity Charges	-	-	-	2,000,000.00	2,000,000.00
22020202	Telephone Charges	-	-	-	1,000,000.00	1,000,000.00
220203	Materials & Supplies - General	-	-	-	7,000,000.00	7,000,000.00
22020301	Office Stationeries/Computer Consumables	-	-	-	7,000,000.00	7,000,000.00

051400100100 MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES

2	Expenditures	210,000,000.00	305,676,369.62	175,452,624.71	357,276,415.48	357,276,415.48
21	Personnel Cost	110,000,000.00	118,176,369.62	90,687,824.71	257,276,415.48	257,276,415.48
2101	Salary	110,000,000.00	118,176,369.62	90,687,824.71	257,276,415.48	257,276,415.48
210101	Salaries And Wages	110,000,000.00	118,176,369.62	90,687,824.71	257,276,415.48	257,276,415.48
21010101	Salary	110,000,000.00	118,176,369.62	90,687,824.71	257,276,415.48	257,276,415.48

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22	Other Recurrent Costs	<u>100,000,000.00</u>	<u>187,500,000.00</u>	<u>84,764,800.00</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
2202	Overhead Cost	<u>100,000,000.00</u>	<u>187,500,000.00</u>	<u>84,764,800.00</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
220201	Travel & Transport - General	40,000,000.00	30,000,000.00	13,562,368.00	9,000,000.00	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	10,000,000.00	4,520,789.33	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	9,041,578.67	6,000,000.00	5,000,000.00
220203	Materials & Supplies - General	60,000,000.00	74,000,000.00	33,453,841.07	35,000,000.00	72,000,000.00
22020301	Office Stationeries/Computer Consumables	20,000,000.00	12,000,000.00	5,424,947.20	5,000,000.00	16,000,000.00
22020310	Teaching Aids / Instruction Materials	20,000,000.00	20,000,000.00	9,041,578.67	5,000,000.00	14,000,000.00
22020311	Food Stuff / Catering Material	20,000,000.00	42,000,000.00	18,987,315.20	25,000,000.00	42,000,000.00
220204	Maintenance Services - General	-	2,000,000.00	904,157.87	3,000,000.00	2,000,000.00
22020404	Maintenance Of Office / It Equipments	-	2,000,000.00	904,157.87	3,000,000.00	2,000,000.00
220205	Training - General	-	20,000,000.00	9,041,578.67	8,000,000.00	2,000,000.00
22020501	Local Training	-	20,000,000.00	9,041,578.67	8,000,000.00	2,000,000.00
220210	Miscellaneous Expenses General	-	61,500,000.00	27,802,854.40	45,000,000.00	16,000,000.00
22021001	Refreshment & Meals	-	8,000,000.00	3,616,631.47	5,000,000.00	2,000,000.00
22021007	Welfare Packages	-	25,000,000.00	11,301,973.33	10,000,000.00	3,000,000.00
22021021	Special Days/ Celebrations	-	28,500,000.00	12,884,249.60	30,000,000.00	11,000,000.00
3	ASSETS	<u>100,000,000.00</u>	<u>10,000,000.00</u>	-	<u>150,000,000.00</u>	<u>150,000,000.00</u>
32	FIXED ASSETS	<u>100,000,000.00</u>	<u>10,000,000.00</u>	-	<u>150,000,000.00</u>	<u>150,000,000.00</u>
3201	Property, Plant & Equipment	-	-	-	140,000,000.00	140,000,000.00
320101	Land & Building - General	-	-	-	120,000,000.00	120,000,000.00
32010101	Land & Buildings - Administrative	-	-	-	120,000,000.00	120,000,000.00
320109	Specialised Assets-General	-	-	-	20,000,000.00	20,000,000.00
32010904	Laboratory/Medical Equipments	-	-	-	20,000,000.00	20,000,000.00
3203	Intangible Assets	<u>100,000,000.00</u>	<u>10,000,000.00</u>	-	<u>10,000,000.00</u>	<u>10,000,000.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
320301	Intangible Assets General	100,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
32030109	Research and Development	100,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00

051405400100 EDO STATE MIGRATION AGENCY

2	Expenditures	<u>35,000,000.00</u>	<u>26,250,000.00</u>	<u>9,160,000.00</u>	<u>65,057,543.56</u>	<u>65,057,543.56</u>
21	Personnel Cost	-	-	-	<u>30,057,543.56</u>	<u>30,057,543.56</u>
2101	Salary	-	-	-	30,057,543.56	30,057,543.56
210101	Salaries And Wages	-	-	-	30,057,543.56	30,057,543.56
21010101	Salary	-	-	-	30,057,543.56	30,057,543.56
22	Other Recurrent Costs	<u>35,000,000.00</u>	<u>26,250,000.00</u>	<u>9,160,000.00</u>	<u>35,000,000.00</u>	<u>35,000,000.00</u>
2202	Overhead Cost	35,000,000.00	26,250,000.00	9,160,000.00	35,000,000.00	35,000,000.00
220201	Travel & Transport - General	35,000,000.00	3,910,000.00	1,364,403.81	11,000,000.00	11,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,000,000.00	1,500,000.00	523,428.57	7,500,000.00	7,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	2,410,000.00	840,975.24	2,000,000.00	2,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	-	-	1,500,000.00	1,500,000.00
220202	Utilities - General	-	1,340,000.00	467,596.19	-	-
22020203	Internet Access Charges	-	1,340,000.00	467,596.19	-	-
220203	Materials & Supplies - General	-	-	-	4,000,000.00	4,000,000.00
22020301	Office Stationeries/Computer Consumables	-	-	-	2,000,000.00	2,000,000.00
22020305	Printing Of Non Security Document	-	-	-	2,000,000.00	2,000,000.00
220204	Maintenance Services - General	-	-	-	3,000,000.00	3,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	-	-	-	1,000,000.00	1,000,000.00
22020404	Maintenance Of Office / It Equipments	-	-	-	2,000,000.00	2,000,000.00
220206	Other Services - General	-	11,040,000.00	3,852,434.29	-	-
22020601	Security Services	-	11,040,000.00	3,852,434.29	-	-

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220207	Consulting & Professional Services - General	-	400,000.00	139,580.95	-	-
22020701	Financial Consulting	-	400,000.00	139,580.95	-	-
220208	Fuel & Lubricants - General	-	-	-	3,000,000.00	3,000,000.00
22020801	Motor Vehicle Fuel Cost	-	-	-	2,000,000.00	2,000,000.00
22020803	Plant / Generator Fuel Cost	-	-	-	1,000,000.00	1,000,000.00
220210	Miscellaneous Expenses General	-	9,560,000.00	3,335,984.76	14,000,000.00	14,000,000.00
22021001	Refreshment & Meals	-	-	-	2,000,000.00	2,000,000.00
22021003	Publicity & Advertisements	-	8,060,000.00	2,812,556.19	7,000,000.00	7,000,000.00
22021007	Welfare Packages	-	1,500,000.00	523,428.57	5,000,000.00	5,000,000.00

051405500100 N-CARES SECRETARIAT						
2	Expenditures	<u>40,000,000.00</u>	<u>46,500,000.00</u>	<u>21,211,100.00</u>	<u>60,000,000.00</u>	<u>60,000,000.00</u>
22	Other Recurrent Costs	<u>40,000,000.00</u>	<u>46,500,000.00</u>	<u>21,211,100.00</u>	<u>60,000,000.00</u>	<u>60,000,000.00</u>
2202	Overhead Cost	<u>40,000,000.00</u>	<u>46,500,000.00</u>	<u>21,211,100.00</u>	<u>60,000,000.00</u>	<u>60,000,000.00</u>
220201	Travel & Transport - General	16,000,000.00	21,389,000.00	9,756,649.85	30,389,000.00	30,389,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	16,889,000.00	7,703,962.75	16,889,000.00	16,889,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	4,500,000.00	2,052,687.10	13,500,000.00	13,500,000.00
220203	Materials & Supplies - General	16,000,000.00	4,000,000.00	1,824,610.75	4,000,000.00	4,000,000.00
22020301	Office Stationeries/Computer Consumables	8,000,000.00	2,000,000.00	912,305.38	2,000,000.00	2,000,000.00
22020313	Production Of Reports To Publications	8,000,000.00	2,000,000.00	912,305.38	2,000,000.00	2,000,000.00
220204	Maintenance Services - General	8,000,000.00	1,490,000.00	679,667.51	5,990,000.00	5,990,000.00
22020401	Maintenance Of Motor Vehicle/Transport	-	1,490,000.00	679,667.51	1,490,000.00	1,490,000.00
22020405	Maintenance Of Plants/Generator	8,000,000.00	-	-	4,500,000.00	4,500,000.00
220205	Training - General	-	10,611,000.00	4,840,236.17	10,611,000.00	10,611,000.00
22020501	Local Training	-	10,611,000.00	4,840,236.17	10,611,000.00	10,611,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220208	Fuel & Lubricants - General	-	1,000,000.00	456,152.69	1,000,000.00	1,000,000.00
22020801	Motor Vehicle Fuel Cost	-	1,000,000.00	456,152.69	1,000,000.00	1,000,000.00
220209	Financial Charges - General	-	10,000.00	4,561.53	10,000.00	10,000.00
22020901	Bank Charges (Other Than Interest)	-	10,000.00	4,561.53	10,000.00	10,000.00
220210	Miscellaneous Expenses General	-	8,000,000.00	3,649,221.51	8,000,000.00	8,000,000.00
22021001	Refreshment & Meals	-	5,000,000.00	2,280,763.44	5,000,000.00	5,000,000.00
22021007	Welfare Packages	-	3,000,000.00	1,368,458.06	3,000,000.00	3,000,000.00
3	ASSETS	-	-	-	<u>100,000,000.00</u>	<u>100,000,000.00</u>
32	FIXED ASSETS	-	-	-	<u>100,000,000.00</u>	<u>100,000,000.00</u>
3203	Intangible Assets	-	-	-	<u>100,000,000.00</u>	<u>100,000,000.00</u>
320301	Intangible Assets General	-	-	-	<u>100,000,000.00</u>	<u>100,000,000.00</u>
32030109	Research and Development	-	-	-	100,000,000.00	100,000,000.00

051405600100 SOCIAL INVESTMENT PROGRAMME						
2	Expenditures	<u>40,000,000.00</u>	<u>30,000,000.00</u>	<u>4,954,000.00</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
22	Other Recurrent Costs	<u>40,000,000.00</u>	<u>30,000,000.00</u>	<u>4,954,000.00</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
2202	Overhead Cost	<u>40,000,000.00</u>	<u>30,000,000.00</u>	<u>4,954,000.00</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
220201	Travel & Transport - General	<u>20,000,000.00</u>	<u>14,500,000.00</u>	<u>2,394,433.33</u>	<u>14,500,000.00</u>	<u>13,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	6,500,000.00	1,073,366.67	6,500,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	8,000,000.00	1,321,066.67	8,000,000.00	7,000,000.00
220202	Utilities - General	-	50,000.00	8,256.67	50,000.00	1,000,000.00
22020202	Telephone Charges	-	50,000.00	8,256.67	50,000.00	1,000,000.00
220203	Materials & Supplies - General	<u>10,000,000.00</u>	<u>3,000,000.00</u>	<u>495,400.00</u>	<u>3,000,000.00</u>	<u>3,350,000.00</u>
22020301	Office Stationeries/Computer Consumables	10,000,000.00	2,000,000.00	330,266.67	2,000,000.00	3,000,000.00
22020305	Printing Of Non Security Document	-	1,000,000.00	165,133.33	1,000,000.00	350,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220204	Maintenance Services - General	10,000,000.00	500,000.00	82,566.67	500,000.00	1,500,000.00
22020401	Maintenance Of Motor Vehicle/Transport	-	-	-	-	1,000,000.00
22020404	Maintenance Of Office / It Equipments	10,000,000.00	500,000.00	82,566.67	500,000.00	500,000.00
220205	Training - General	-	10,000,000.00	1,651,333.33	10,000,000.00	8,000,000.00
22020501	Local Training	-	10,000,000.00	1,651,333.33	10,000,000.00	8,000,000.00
220209	Financial Charges - General	-	350,000.00	57,796.67	350,000.00	50,000.00
22020901	Bank Charges (Other Than Interest)	-	350,000.00	57,796.67	350,000.00	50,000.00
220210	Miscellaneous Expenses General	-	1,600,000.00	264,213.33	1,600,000.00	3,100,000.00
22021001	Refreshment & Meals	-	500,000.00	82,566.67	500,000.00	2,000,000.00
22021006	Postages & Courier Services	-	100,000.00	16,513.33	100,000.00	100,000.00
22021007	Welfare Packages	-	1,000,000.00	165,133.33	1,000,000.00	1,000,000.00

051405700100 SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES

2	Expenditures	<u>10,000,000.00</u>	<u>7,500,000.00</u>	<u>4,426,000.00</u>	<u>11,427,600.00</u>	<u>11,427,600.00</u>
22	Other Recurrent Costs	<u>10,000,000.00</u>	<u>7,500,000.00</u>	<u>4,426,000.00</u>	<u>11,427,600.00</u>	<u>11,427,600.00</u>
2202	Overhead Cost	<u>10,000,000.00</u>	<u>7,500,000.00</u>	<u>4,426,000.00</u>	<u>11,427,600.00</u>	<u>11,427,600.00</u>
220201	Travel & Transport - General	2,000,000.00	6,800,000.00	4,012,906.67	2,427,600.00	5,907,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	5,800,000.00	3,422,773.33	427,600.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,000,000.00	590,133.33	2,000,000.00	1,907,000.00
220202	Utilities - General	2,000,000.00	-	-	500,000.00	310,000.00
22020202	Telephone Charges	2,000,000.00	-	-	500,000.00	310,000.00
220203	Materials & Supplies - General	4,000,000.00	200,000.00	118,026.67	1,500,000.00	1,310,000.00
22020301	Office Stationeries/Computer Consumables	2,000,000.00	200,000.00	118,026.67	1,500,000.00	1,000,000.00
22020303	Newspapers	2,000,000.00	-	-	-	310,000.00
220204	Maintenance Services - General	2,000,000.00	-	-	500,000.00	500,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020406	Other Maintenance Services	2,000,000.00	-	-	500,000.00	500,000.00
220205	Training - General	-	-	-	1,000,000.00	1,000,000.00
22020501	Local Training	-	-	-	1,000,000.00	1,000,000.00
220208	Fuel & Lubricants - General	-	-	-	500,000.00	300,600.00
22020801	Motor Vehicle Fuel Cost	-	-	-	500,000.00	300,600.00
220209	Financial Charges - General	-	-	-	1,000,000.00	100,000.00
22020901	Bank Charges (Other Than Interest)	-	-	-	1,000,000.00	100,000.00
220210	Miscellaneous Expenses General	-	500,000.00	295,066.67	4,000,000.00	2,000,000.00
22021001	Refreshment & Meals	-	500,000.00	295,066.67	1,000,000.00	1,000,000.00
22021007	Welfare Packages	-	-	-	3,000,000.00	1,000,000.00
3	ASSETS	<u>600,000,000.00</u>	<u>-</u>	<u>-</u>	<u>550,000,000.00</u>	<u>550,000,000.00</u>
32	FIXED ASSETS	<u>600,000,000.00</u>	<u>-</u>	<u>-</u>	<u>550,000,000.00</u>	<u>550,000,000.00</u>
3201	Property, Plant & Equipment	<u>600,000,000.00</u>	<u>-</u>	<u>-</u>	<u>550,000,000.00</u>	<u>550,000,000.00</u>
320102	Infrastructure - General	<u>100,000,000.00</u>	<u>-</u>	<u>-</u>	<u>300,000,000.00</u>	<u>300,000,000.00</u>
32010214	Boreholes & Other Water Facili	100,000,000.00	-	-	300,000,000.00	300,000,000.00
320107	Service Concession Assets (Ppp)	<u>500,000,000.00</u>	<u>-</u>	<u>-</u>	<u>250,000,000.00</u>	<u>250,000,000.00</u>
32010701	Service Concession Assets (Ppp)	500,000,000.00	-	-	250,000,000.00	250,000,000.00

051405800100 STATE CASH TRANSFER UNIT						
2	Expenditures	<u>20,000,000.00</u>	<u>15,000,000.00</u>	<u>-</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>
22	Other Recurrent Costs	<u>20,000,000.00</u>	<u>15,000,000.00</u>	<u>-</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>
2202	Overhead Cost	<u>20,000,000.00</u>	<u>15,000,000.00</u>	<u>-</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>
220201	Travel & Transport - General	<u>20,000,000.00</u>	<u>15,000,000.00</u>	<u>-</u>	<u>15,000,000.00</u>	<u>15,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
3	ASSETS	<u>-</u>	<u>-</u>	<u>-</u>	<u>500,000,000.00</u>	<u>500,000,000.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
32	FIXED ASSETS	-	-	-	500,000,000.00	500,000,000.00
3203	Intangible Assets	-	-	-	500,000,000.00	500,000,000.00
320301	Intangible Assets General	-	-	-	500,000,000.00	500,000,000.00
32030109	Research and Development	-	-	-	500,000,000.00	500,000,000.00

051405900100 GENDER BASED VIOLENCE ADMINISTRATION DEPARTMENT

2	Expenditures	<u>150,000,000.00</u>	<u>-</u>	<u>-</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
22	Other Recurrent Costs	<u>150,000,000.00</u>	<u>-</u>	<u>-</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
2202	Overhead Cost	<u>150,000,000.00</u>	<u>-</u>	<u>-</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
220210	Miscellaneous Expenses General	<u>150,000,000.00</u>	<u>-</u>	<u>-</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
22021002	Honorarium & Sifting Allowance	150,000,000.00	-	-	100,000,000.00	100,000,000.00

051700100100 MINISTRY OF EDUCATION

2	Expenditures	<u>990,000,000.00</u>	<u>954,666,292.88</u>	<u>710,850,457.02</u>	<u>1,030,977,622.12</u>	<u>1,030,977,622.12</u>
21	Personnel Cost	<u>280,000,000.00</u>	<u>244,666,292.88</u>	<u>151,259,229.02</u>	<u>320,977,622.12</u>	<u>320,977,622.12</u>
2101	Salary	<u>280,000,000.00</u>	<u>244,666,292.88</u>	<u>151,259,229.02</u>	<u>320,977,622.12</u>	<u>320,977,622.12</u>
210101	Salaries And Wages	<u>280,000,000.00</u>	<u>244,666,292.88</u>	<u>151,259,229.02</u>	<u>320,977,622.12</u>	<u>320,977,622.12</u>
21010101	Salary	280,000,000.00	244,666,292.88	151,259,229.02	320,977,622.12	320,977,622.12
22	Other Recurrent Costs	<u>710,000,000.00</u>	<u>710,000,000.00</u>	<u>559,591,228.00</u>	<u>710,000,000.00</u>	<u>710,000,000.00</u>
2202	Overhead Cost	<u>710,000,000.00</u>	<u>710,000,000.00</u>	<u>559,591,228.00</u>	<u>710,000,000.00</u>	<u>710,000,000.00</u>
220201	Travel & Transport - General	<u>100,000,000.00</u>	<u>35,000,000.00</u>	<u>27,585,483.07</u>	<u>35,000,000.00</u>	<u>35,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	10,000,000.00	7,881,566.59	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	25,000,000.00	19,703,916.48	25,000,000.00	25,000,000.00
220202	Utilities - General	<u>-</u>	<u>5,000,000.00</u>	<u>3,940,783.30</u>	<u>5,000,000.00</u>	<u>5,000,000.00</u>
22020202	Telephone Charges	-	5,000,000.00	3,940,783.30	5,000,000.00	5,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220203	Materials & Supplies - General	100,000,000.00	498,200,000.00	392,659,647.59	498,200,000.00	498,200,000.00
22020301	Office Stationeries/Computer Consumables	-	10,000,000.00	7,881,566.59	10,000,000.00	10,000,000.00
22020303	Newspapers	100,000,000.00	2,000,000.00	1,576,313.32	2,000,000.00	2,000,000.00
22020310	Teaching Aids / Instruction Materials	-	486,200,000.00	383,201,767.68	486,200,000.00	486,200,000.00
220204	Maintenance Services - General	310,000,000.00	21,500,000.00	16,945,368.17	21,500,000.00	21,500,000.00
22020401	Maintenance Of Motor Vehicle/Transport	-	12,000,000.00	9,457,879.91	12,000,000.00	12,000,000.00
22020402	Maintenance Of Office Furniture	100,000,000.00	2,000,000.00	1,576,313.32	2,000,000.00	2,000,000.00
22020403	Maintenance Of Office Building	-	2,000,000.00	1,576,313.32	2,000,000.00	2,000,000.00
22020404	Maintenance Of Office / It Equipments	210,000,000.00	5,500,000.00	4,334,861.63	5,500,000.00	5,500,000.00
220205	Training - General	100,000,000.00	100,000,000.00	78,815,665.92	100,000,000.00	100,000,000.00
22020501	Local Training	100,000,000.00	100,000,000.00	78,815,665.92	100,000,000.00	100,000,000.00
220206	Other Services - General	-	5,000,000.00	3,940,783.30	5,000,000.00	5,000,000.00
22020605	Cleaning & Fumigation Services	-	5,000,000.00	3,940,783.30	5,000,000.00	5,000,000.00
220208	Fuel & Lubricants - General	-	14,000,000.00	11,034,193.23	14,000,000.00	14,000,000.00
22020801	Motor Vehicle Fuel Cost	-	9,000,000.00	7,093,409.93	9,000,000.00	9,000,000.00
22020803	Plant / Generator Fuel Cost	-	5,000,000.00	3,940,783.30	5,000,000.00	5,000,000.00
220209	Financial Charges - General	-	300,000.00	236,447.00	300,000.00	300,000.00
22020901	Bank Charges (Other Than Interest)	-	300,000.00	236,447.00	300,000.00	300,000.00
220210	Miscellaneous Expenses General	100,000,000.00	31,000,000.00	24,432,856.43	31,000,000.00	31,000,000.00
22021001	Refreshment & Meals	-	15,000,000.00	11,822,349.89	15,000,000.00	15,000,000.00
22021002	Honorarium & Sitting Allowance	100,000,000.00	2,000,000.00	1,576,313.32	2,000,000.00	2,000,000.00
22021003	Publicity & Advertisements	-	4,000,000.00	3,152,626.64	4,000,000.00	4,000,000.00
22021007	Welfare Packages	-	10,000,000.00	7,881,566.59	10,000,000.00	10,000,000.00
22021025	General Expenses	-	-	-	-	-
3	ASSETS	<u>7,000,000,000.00</u>	<u>5,000,000,000.00</u>	<u>2,848,247,709.78</u>	<u>9,440,500,000.00</u>	<u>9,440,500,000.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
32	FIXED ASSETS	<u>7,000,000,000.00</u>	<u>5,000,000,000.00</u>	<u>2,848,247,709.78</u>	<u>9,440,500,000.00</u>	<u>9,440,500,000.00</u>
3201	Property, Plant & Equipment	<u>7,000,000,000.00</u>	<u>5,000,000,000.00</u>	<u>2,848,247,709.78</u>	<u>9,440,500,000.00</u>	<u>9,440,500,000.00</u>
320101	Land & Building - General	<u>6,990,000,000.00</u>	<u>4,990,000,000.00</u>	<u>2,848,247,709.78</u>	<u>9,350,500,000.00</u>	<u>9,385,180,000.00</u>
32010101	Land & Buildings - Administrative	4,000,000,000.00	-	1,604,789,620.08	-	-
32010104	Other Storage Facilities	117,000,000.00	55,000,000.00	-	90,500,000.00	46,080,000.00
32010108	Land & Buildings -Educational Facilities	2,873,000,000.00	4,935,000,000.00	1,243,458,089.70	9,260,000,000.00	9,339,100,000.00
320105	Office Equipment - General	<u>10,000,000.00</u>	<u>10,000,000.00</u>	<u>-</u>	<u>90,000,000.00</u>	<u>45,320,000.00</u>
32010510	Computer Software	-	-	-	-	15,320,000.00
32010514	IT Equipment	10,000,000.00	10,000,000.00	-	90,000,000.00	30,000,000.00
320106	Furniture & Fittings - General	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>10,000,000.00</u>
32010609	Ceiling Fans	-	-	-	-	10,000,000.00

051700100400 DIRECTORATE OF EDUCATIONAL QUALITY AND ACCOUNTABILITY						
2	Expenditures	<u>100,000,000.00</u>	<u>10,000,000.00</u>	<u>4,200,000.00</u>	<u>80,000,000.00</u>	<u>80,000,000.00</u>
21	Personnel Cost	<u>50,000,000.00</u>	<u>-</u>	<u>-</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>
2101	Salary	<u>50,000,000.00</u>	<u>-</u>	<u>-</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>
210101	Salaries And Wages	<u>50,000,000.00</u>	<u>-</u>	<u>-</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>
21010101	Salary	50,000,000.00	-	-	50,000,000.00	50,000,000.00
22	Other Recurrent Costs	<u>50,000,000.00</u>	<u>10,000,000.00</u>	<u>4,200,000.00</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
2202	Overhead Cost	<u>50,000,000.00</u>	<u>10,000,000.00</u>	<u>4,200,000.00</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
220201	Travel & Transport - General	<u>50,000,000.00</u>	<u>8,500,000.00</u>	<u>3,570,000.00</u>	<u>7,000,000.00</u>	<u>7,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	8,500,000.00	3,570,000.00	7,000,000.00	7,000,000.00
220203	Materials & Supplies - General	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,400,000.00</u>	<u>5,400,000.00</u>
22020301	Office Stationeries/Computer Consumables	-	-	-	5,400,000.00	5,400,000.00
220204	Maintenance Services - General	<u>-</u>	<u>1,500,000.00</u>	<u>630,000.00</u>	<u>4,000,000.00</u>	<u>4,000,000.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020404	Maintenance Of Office / It Equipments	-	1,500,000.00	630,000.00	4,000,000.00	4,000,000.00
220205	Training - General	-	-	-	3,000,000.00	3,000,000.00
22020501	Local Training	-	-	-	3,000,000.00	3,000,000.00
220207	Consulting & Professional Services - General	-	-	-	4,000,000.00	4,000,000.00
22020701	Financial Consulting	-	-	-	4,000,000.00	4,000,000.00
220208	Fuel & Lubricants - General	-	-	-	3,000,000.00	3,000,000.00
22020802	Other Transport Equipment Fuel	-	-	-	3,000,000.00	3,000,000.00
220209	Financial Charges - General	-	-	-	1,000,000.00	1,000,000.00
22020901	Bank Charges (Other Than Interest)	-	-	-	1,000,000.00	1,000,000.00
220210	Miscellaneous Expenses General	-	-	-	2,600,000.00	2,600,000.00
22021001	Refreshment & Meals	-	-	-	2,600,000.00	2,600,000.00

051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD					
2	Expenditures	<u>460,000,000.00</u>	<u>458,427,449.37</u>	<u>314,293,975.79</u>	<u>3,335,000,000.00</u>	<u>3,335,000,000.00</u>
21	Personnel Cost	<u>400,000,000.00</u>	<u>413,427,449.37</u>	<u>300,768,975.79</u>	<u>3,275,000,000.00</u>	<u>3,275,000,000.00</u>
2101	Salary	<u>400,000,000.00</u>	<u>413,427,449.37</u>	<u>300,768,975.79</u>	<u>3,275,000,000.00</u>	<u>3,275,000,000.00</u>
210101	Salaries And Wages	<u>400,000,000.00</u>	<u>413,427,449.37</u>	<u>300,768,975.79</u>	<u>3,275,000,000.00</u>	<u>3,275,000,000.00</u>
21010101	Salary	400,000,000.00	413,427,449.37	300,768,975.79	3,275,000,000.00	3,275,000,000.00
22	Other Recurrent Costs	<u>60,000,000.00</u>	<u>45,000,000.00</u>	<u>13,525,000.00</u>	<u>60,000,000.00</u>	<u>60,000,000.00</u>
2202	Overhead Cost	<u>60,000,000.00</u>	<u>45,000,000.00</u>	<u>13,525,000.00</u>	<u>60,000,000.00</u>	<u>60,000,000.00</u>
220201	Travel & Transport - General	<u>20,000,000.00</u>	<u>9,500,000.00</u>	<u>2,855,277.78</u>	<u>17,000,000.00</u>	<u>17,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	4,000,000.00	1,202,222.22	12,000,000.00	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	5,500,000.00	1,653,055.56	5,000,000.00	5,000,000.00
220202	Utilities - General	-	<u>3,000,000.00</u>	<u>901,666.67</u>	<u>940,000.00</u>	<u>1,500,000.00</u>
22020202	Telephone Charges	-	3,000,000.00	901,666.67	940,000.00	1,500,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220203	Materials & Supplies - General	-	-	-	-	6,000,000.00
22020301	Office Stationeries/Computer Consumables	-	-	-	-	6,000,000.00
220204	Maintenance Services - General	-	5,500,000.00	1,653,055.56	18,560,000.00	12,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	-	500,000.00	150,277.78	5,615,000.00	5,615,000.00
22020406	Other Maintenance Services	-	5,000,000.00	1,502,777.78	12,945,000.00	6,385,000.00
220208	Fuel & Lubricants - General	-	9,000,000.00	2,705,000.00	15,000,000.00	15,000,000.00
22020801	Motor Vehicle Fuel Cost	-	4,000,000.00	1,202,222.22	12,000,000.00	12,000,000.00
22020802	Other Transport Equipment Fuel	-	5,000,000.00	1,502,777.78	3,000,000.00	3,000,000.00
220209	Financial Charges - General	-	-	-	300,000.00	300,000.00
22020901	Bank Charges (Other Than Interest)	-	-	-	300,000.00	300,000.00
220210	Miscellaneous Expenses General	40,000,000.00	18,000,000.00	5,410,000.00	8,200,000.00	8,200,000.00
22021001	Refreshment & Meals	10,000,000.00	5,000,000.00	1,502,777.78	3,000,000.00	3,000,000.00
22021003	Publicity & Advertisements	-	2,000,000.00	601,111.11	2,000,000.00	2,000,000.00
22021004	Medical Expenses-Local	10,000,000.00	1,000,000.00	300,555.56	-	-
22021007	Welfare Packages	10,000,000.00	5,000,000.00	1,502,777.78	3,200,000.00	3,200,000.00
22021008	Subscription To Professional Bodies	-	1,000,000.00	300,555.56	-	-
22021009	Sporting Activities	10,000,000.00	1,000,000.00	300,555.56	-	-
22021025	General Expenses	-	3,000,000.00	901,666.67	-	-
3	ASSETS	5,000,000,000.00	5,000,000,000.00	3,016,335,589.73	6,000,000,000.00	6,000,000,000.00
32	FIXED ASSETS	5,000,000,000.00	5,000,000,000.00	3,016,335,589.73	6,000,000,000.00	6,000,000,000.00
3201	Property, Plant & Equipment	200,000,000.00	200,000,000.00	-	500,000,000.00	3,400,000,000.00
320101	Land & Building - General	200,000,000.00	200,000,000.00	-	300,000,000.00	3,000,000,000.00
32010108	Land & Buildings -Educational Facilities	200,000,000.00	200,000,000.00	-	300,000,000.00	3,000,000,000.00
320106	Furniture & Fittings - General	-	-	-	200,000,000.00	400,000,000.00
32010612	Furniture and Fittings	-	-	-	200,000,000.00	400,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
3203	Intangible Assets	4,800,000,000.00	4,800,000,000.00	3,016,335,589.73	5,500,000,000.00	2,600,000,000.00
320301	Intangible Assets General	4,800,000,000.00	4,800,000,000.00	3,016,335,589.73	5,500,000,000.00	2,600,000,000.00
32030109	Research and Development	4,800,000,000.00	4,800,000,000.00	3,016,335,589.73	5,500,000,000.00	2,600,000,000.00

051700800100 STATE LIBRARY BOARD						
2	Expenditures	<u>40,000,000.00</u>	<u>87,348,348.87</u>	<u>38,258,280.09</u>	<u>112,000,000.00</u>	<u>112,000,000.00</u>
21	Personnel Cost	<u>20,000,000.00</u>	<u>47,348,348.87</u>	<u>32,546,980.09</u>	<u>62,000,000.00</u>	<u>62,000,000.00</u>
2101	Salary	20,000,000.00	47,348,348.87	32,546,980.09	62,000,000.00	62,000,000.00
210101	Salaries And Wages	20,000,000.00	47,348,348.87	32,546,980.09	62,000,000.00	62,000,000.00
21010101	Salary	20,000,000.00	47,348,348.87	32,546,980.09	62,000,000.00	62,000,000.00
22	Other Recurrent Costs	<u>20,000,000.00</u>	<u>40,000,000.00</u>	<u>5,711,300.00</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>
2202	Overhead Cost	20,000,000.00	40,000,000.00	5,711,300.00	50,000,000.00	50,000,000.00
220201	Travel & Transport - General	20,000,000.00	20,000,000.00	2,855,650.00	20,000,000.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	10,000,000.00	1,427,825.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	10,000,000.00	1,427,825.00	10,000,000.00	10,000,000.00
220203	Materials & Supplies - General	-	15,000,000.00	2,141,737.50	15,000,000.00	15,000,000.00
22020301	Office Stationeries/Computer Consumables	-	10,000,000.00	1,427,825.00	10,000,000.00	10,000,000.00
22020303	Newspapers	-	5,000,000.00	713,912.50	5,000,000.00	5,000,000.00
220208	Fuel & Lubricants - General	-	-	-	5,000,000.00	5,000,000.00
22020801	Motor Vehicle Fuel Cost	-	-	-	5,000,000.00	5,000,000.00
220210	Miscellaneous Expenses General	-	5,000,000.00	713,912.50	10,000,000.00	10,000,000.00
22021001	Refreshment & Meals	-	5,000,000.00	713,912.50	5,000,000.00	5,000,000.00
22021007	Welfare Packages	-	-	-	5,000,000.00	5,000,000.00
3	ASSETS	<u>-</u>	<u>-</u>	<u>-</u>	<u>150,000,000.00</u>	<u>150,000,000.00</u>
32	FIXED ASSETS	-	-	-	150,000,000.00	150,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
3203	Intangible Assets	-	-	-	150,000,000.00	150,000,000.00
320301	Intangible Assets General	-	-	-	150,000,000.00	150,000,000.00
32030109	Research and Development	-	-	-	150,000,000.00	150,000,000.00

051701800100 EDO STATE POLYTECHNIC, USEN

2	Expenditures	<u>320,000,000.00</u>	<u>300,000,000.00</u>	<u>218,927,147.71</u>	<u>1,064,000,000.00</u>	<u>1,064,000,000.00</u>
21	Personnel Cost	<u>300,000,000.00</u>	<u>280,000,000.00</u>	<u>209,286,281.88</u>	<u>964,000,000.00</u>	<u>964,000,000.00</u>
2101	Salary	300,000,000.00	280,000,000.00	209,286,281.88	964,000,000.00	964,000,000.00
210101	Salaries And Wages	300,000,000.00	280,000,000.00	209,286,281.88	964,000,000.00	964,000,000.00
21010101	Salary	300,000,000.00	280,000,000.00	209,286,281.88	964,000,000.00	964,000,000.00
22	Other Recurrent Costs	<u>20,000,000.00</u>	<u>20,000,000.00</u>	<u>9,640,865.83</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
2202	Overhead Cost	<u>20,000,000.00</u>	<u>20,000,000.00</u>	<u>9,640,865.83</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
220203	Materials & Supplies - General	20,000,000.00	20,000,000.00	9,640,865.83	30,000,000.00	30,000,000.00
22020310	Teaching Aids / Instruction Materials	20,000,000.00	20,000,000.00	9,640,865.83	30,000,000.00	30,000,000.00
220210	Miscellaneous Expenses General	-	-	-	70,000,000.00	70,000,000.00
22021017	Accreditation Expenses	-	-	-	70,000,000.00	70,000,000.00

051701900300 EDO STATE COLLEGE OF EDUCATION

2	Expenditures	<u>330,000,000.00</u>	<u>300,000,000.00</u>	<u>169,971,346.88</u>	<u>400,969,424.88</u>	<u>400,969,424.88</u>
21	Personnel Cost	<u>300,000,000.00</u>	<u>300,000,000.00</u>	<u>169,971,346.88</u>	<u>400,969,424.88</u>	<u>400,969,424.88</u>
2101	Salary	300,000,000.00	300,000,000.00	169,971,346.88	400,969,424.88	400,969,424.88
210101	Salaries And Wages	300,000,000.00	300,000,000.00	169,971,346.88	400,969,424.88	400,969,424.88
21010101	Salary	300,000,000.00	300,000,000.00	169,971,346.88	400,969,424.88	400,969,424.88
22	Other Recurrent Costs	<u>30,000,000.00</u>	-	-	-	-
2202	Overhead Cost	<u>30,000,000.00</u>	-	-	-	-

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220201	Travel & Transport - General	10,000,000.00	-	-	-	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	-	-	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	-	-	-	-
220202	Utilities - General	5,000,000.00	-	-	-	-
22020202	Telephone Charges	5,000,000.00	-	-	-	-
220203	Materials & Supplies - General	5,000,000.00	-	-	-	-
22020301	Office Stationeries/Computer Consumables	5,000,000.00	-	-	-	-
220209	Financial Charges - General	5,000,000.00	-	-	-	-
22020901	Bank Charges (Other Than Interest)	5,000,000.00	-	-	-	-
220210	Miscellaneous Expenses General	5,000,000.00	-	-	-	-
22021001	Refreshment & Meals	5,000,000.00	-	-	-	-

051702100100 AMBROSE ALLI UNIVERSITY, EKPOMA

2	Expenditures	<u>600,000,000.00</u>	<u>600,000,000.00</u>	<u>450,000,000.00</u>	<u>6,000,000,000.00</u>	<u>6,000,000,000.00</u>
21	Personnel Cost	<u>600,000,000.00</u>	<u>600,000,000.00</u>	<u>450,000,000.00</u>	<u>6,000,000,000.00</u>	<u>6,000,000,000.00</u>
2101	Salary	<u>600,000,000.00</u>	<u>600,000,000.00</u>	<u>450,000,000.00</u>	<u>6,000,000,000.00</u>	<u>6,000,000,000.00</u>
210101	Salaries And Wages	<u>600,000,000.00</u>	<u>600,000,000.00</u>	<u>450,000,000.00</u>	<u>6,000,000,000.00</u>	<u>6,000,000,000.00</u>
21010101	Salary	600,000,000.00	600,000,000.00	450,000,000.00	6,000,000,000.00	6,000,000,000.00

051702100200 EDO UNIVERSITY, IYAMOH

2	Expenditures	<u>300,000,000.00</u>	<u>300,000,000.00</u>	<u>225,000,000.00</u>	<u>900,000,000.00</u>	<u>900,000,000.00</u>
21	Personnel Cost	<u>300,000,000.00</u>	<u>300,000,000.00</u>	<u>225,000,000.00</u>	<u>900,000,000.00</u>	<u>900,000,000.00</u>
2101	Salary	<u>300,000,000.00</u>	<u>300,000,000.00</u>	<u>225,000,000.00</u>	<u>900,000,000.00</u>	<u>900,000,000.00</u>
210101	Salaries And Wages	<u>300,000,000.00</u>	<u>300,000,000.00</u>	<u>225,000,000.00</u>	<u>900,000,000.00</u>	<u>900,000,000.00</u>
21010101	Salary	300,000,000.00	300,000,000.00	225,000,000.00	900,000,000.00	900,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
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051705100100 EDO STATE SECONDARY EDUCATION BOARD

2	Expenditures	<u>7,600,000,000.00</u>	<u>8,079,675,761.45</u>	<u>5,769,660,263.35</u>	<u>10,603,461,078.64</u>	<u>10,603,461,078.64</u>
21	Personnel Cost	<u>7,500,000,000.00</u>	<u>8,029,675,761.45</u>	<u>5,733,008,763.35</u>	<u>10,553,461,078.64</u>	<u>10,553,461,078.64</u>
2101	Salary	<u>7,500,000,000.00</u>	<u>8,029,675,761.45</u>	<u>5,733,008,763.35</u>	<u>10,553,461,078.64</u>	<u>10,553,461,078.64</u>
210101	Salaries And Wages	<u>7,500,000,000.00</u>	<u>8,029,675,761.45</u>	<u>5,733,008,763.35</u>	<u>10,553,461,078.64</u>	<u>10,553,461,078.64</u>
21010101	Salary	7,500,000,000.00	8,029,675,761.45	5,733,008,763.35	10,553,461,078.64	10,553,461,078.64
22	Other Recurrent Costs	<u>100,000,000.00</u>	<u>50,000,000.00</u>	<u>36,651,500.00</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>
2202	Overhead Cost	<u>100,000,000.00</u>	<u>50,000,000.00</u>	<u>36,651,500.00</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>
220201	Travel & Transport - General	<u>100,000,000.00</u>	<u>5,153,500.00</u>	<u>3,777,670.11</u>	<u>5,153,500.00</u>	<u>5,153,500.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	-	-	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	5,153,500.00	3,777,670.11	5,153,500.00	5,153,500.00
220202	Utilities - General	<u>-</u>	<u>806,000.00</u>	<u>590,822.18</u>	<u>806,000.00</u>	<u>806,000.00</u>
22020202	Telephone Charges	-	806,000.00	590,822.18	806,000.00	806,000.00
220203	Materials & Supplies - General	<u>-</u>	<u>3,737,612.00</u>	<u>2,739,781.72</u>	<u>3,737,612.00</u>	<u>3,737,612.00</u>
22020301	Office Stationeries/Computer Consumables	-	3,737,612.00	2,739,781.72	3,737,612.00	3,737,612.00
220204	Maintenance Services - General	<u>-</u>	<u>501,696.00</u>	<u>367,758.22</u>	<u>501,696.00</u>	<u>501,696.00</u>
22020402	Maintenance Of Office Furniture	-	501,696.00	367,758.22	501,696.00	501,696.00
220205	Training - General	<u>-</u>	<u>24,076,000.00</u>	<u>17,648,430.28</u>	<u>24,076,000.00</u>	<u>24,076,000.00</u>
22020501	Local Training	-	24,076,000.00	17,648,430.28	24,076,000.00	24,076,000.00
220206	Other Services - General	<u>-</u>	<u>325,000.00</u>	<u>238,234.75</u>	<u>325,000.00</u>	<u>325,000.00</u>
22020605	Cleaning & Fumigation Services	-	325,000.00	238,234.75	325,000.00	325,000.00
220207	Consulting & Professional Services - General	<u>-</u>	<u>9,000,000.00</u>	<u>6,597,270.00</u>	<u>9,000,000.00</u>	<u>9,000,000.00</u>
22020701	Financial Consulting	-	9,000,000.00	6,597,270.00	9,000,000.00	9,000,000.00
220208	Fuel & Lubricants - General	<u>-</u>	<u>1,025,390.00</u>	<u>751,641.63</u>	<u>1,025,390.00</u>	<u>1,025,390.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020802	Other Transport Equipment Fuel	-	1,025,390.00	751,641.63	1,025,390.00	1,025,390.00
220209	Financial Charges - General	-	150,192.00	110,095.24	150,192.00	150,192.00
22020904	Other CRF Bank Charges	-	150,192.00	110,095.24	150,192.00	150,192.00
220210	Miscellaneous Expenses General	-	5,224,610.00	3,829,795.87	5,224,610.00	5,224,610.00
22021003	Publicity & Advertisements	-	5,224,610.00	3,829,795.87	5,224,610.00	5,224,610.00
3	ASSETS	<u>400,000,000.00</u>	<u>-</u>	<u>-</u>	<u>1,000,000,000.00</u>	<u>1,000,000,000.00</u>
32	FIXED ASSETS	<u>400,000,000.00</u>	<u>-</u>	<u>-</u>	<u>1,000,000,000.00</u>	<u>1,000,000,000.00</u>
3201	Property, Plant & Equipment	<u>400,000,000.00</u>	<u>-</u>	<u>-</u>	<u>1,000,000,000.00</u>	<u>1,000,000,000.00</u>
320101	Land & Building - General	<u>338,600,000.00</u>	<u>-</u>	<u>-</u>	<u>900,000,000.00</u>	<u>900,000,000.00</u>
32010101	Land & Buildings - Administrative	338,600,000.00	-	-	900,000,000.00	900,000,000.00
320106	Furniture & Fittings - General	<u>61,400,000.00</u>	<u>-</u>	<u>-</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
32010612	Furniture and Fittings	61,400,000.00	-	-	100,000,000.00	100,000,000.00

051705300100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION

2	Expenditures	<u>425,000,000.00</u>	<u>476,983,897.74</u>	<u>340,196,598.17</u>	<u>690,959,105.68</u>	<u>690,959,105.68</u>
21	Personnel Cost	<u>400,000,000.00</u>	<u>458,233,897.74</u>	<u>327,576,598.17</u>	<u>576,459,105.68</u>	<u>576,459,105.68</u>
2101	Salary	<u>400,000,000.00</u>	<u>458,233,897.74</u>	<u>327,576,598.17</u>	<u>576,459,105.68</u>	<u>576,459,105.68</u>
210101	Salaries And Wages	<u>400,000,000.00</u>	<u>458,233,897.74</u>	<u>327,576,598.17</u>	<u>576,459,105.68</u>	<u>576,459,105.68</u>
21010101	Salary	400,000,000.00	458,233,897.74	327,576,598.17	576,459,105.68	576,459,105.68
22	Other Recurrent Costs	<u>25,000,000.00</u>	<u>18,750,000.00</u>	<u>12,620,000.00</u>	<u>114,500,000.00</u>	<u>114,500,000.00</u>
2202	Overhead Cost	<u>25,000,000.00</u>	<u>18,750,000.00</u>	<u>12,620,000.00</u>	<u>114,500,000.00</u>	<u>114,500,000.00</u>
220201	Travel & Transport - General	<u>-</u>	<u>1,948,717.10</u>	<u>1,311,616.52</u>	<u>14,473,950.00</u>	<u>16,823,200.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	1,948,717.10	1,311,616.52	5,419,800.00	10,419,800.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	9,054,150.00	6,403,400.00
220203	Materials & Supplies - General	<u>-</u>	<u>5,066,664.46</u>	<u>3,410,202.96</u>	<u>18,962,150.00</u>	<u>18,883,750.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020301	Office Stationeries/Computer Consumables	-	2,338,460.52	1,573,939.83	3,560,000.00	4,560,000.00
22020302	Books	-	389,743.42	262,323.30	8,638,750.00	5,638,750.00
22020305	Printing Of Non Security Document	-	2,338,460.52	1,573,939.83	4,563,400.00	6,485,000.00
22020311	Food Stuff / Catering Material	-	-	-	2,200,000.00	2,200,000.00
220204	Maintenance Services - General	-	4,287,141.28	2,885,531.89	12,550,000.00	6,550,000.00
22020401	Maintenance Of Motor Vehicle/Transport	-	1,948,717.10	1,311,616.52	2,000,300.00	1,000,300.00
22020402	Maintenance Of Office Furniture	-	974,322.21	655,783.80	2,460,000.00	1,460,000.00
22020404	Maintenance Of Office / It Equipments	-	584,615.13	393,484.96	4,359,700.00	2,359,700.00
22020405	Maintenance Of Plants/Generator	-	194,871.71	131,161.65	1,730,000.00	730,000.00
22020406	Other Maintenance Services	-	584,615.13	393,484.96	2,000,000.00	1,000,000.00
220205	Training - General	-	701,538.16	472,181.95	4,186,300.00	9,186,300.00
22020501	Local Training	-	701,538.16	472,181.95	4,186,300.00	9,186,300.00
220206	Other Services - General	-	701,538.16	472,181.95	800,000.00	800,000.00
22020601	Security Services	-	350,769.08	236,090.98	300,000.00	100,000.00
22020605	Cleaning & Fumigation Services	-	350,769.08	236,090.98	500,000.00	700,000.00
220207	Consulting & Professional Services - General	25,000,000.00	2,536,710.06	1,707,374.98	5,700,000.00	6,200,000.00
22020701	Financial Consulting	25,000,000.00	2,536,710.06	1,707,374.98	5,700,000.00	6,200,000.00
220208	Fuel & Lubricants - General	-	779,486.84	524,646.61	2,150,000.00	1,150,000.00
22020803	Plant / Generator Fuel Cost	-	779,486.84	524,646.61	2,150,000.00	1,150,000.00
220209	Financial Charges - General	-	779,486.84	524,646.61	350,000.00	350,000.00
22020901	Bank Charges (Other Than Interest)	-	779,486.84	524,646.61	350,000.00	350,000.00
220210	Miscellaneous Expenses General	-	1,948,717.10	1,311,616.52	55,327,600.00	54,556,750.00
22021001	Refreshment & Meals	-	974,358.55	655,808.26	897,600.00	6,976,000.00
22021002	Honorarium & Sitting Allowance	-	974,358.55	655,808.26	4,430,000.00	3,800,000.00
22021017	Accreditation Expenses	-	-	-	50,000,000.00	43,780,750.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
3	ASSETS	<u>500,000,000.00</u>	-	-	<u>2,454,800,000.00</u>	<u>2,454,800,000.00</u>
32	FIXED ASSETS	<u>500,000,000.00</u>	-	-	<u>2,454,800,000.00</u>	<u>2,454,800,000.00</u>
3201	Property, Plant & Equipment	<u>500,000,000.00</u>	-	-	<u>2,454,800,000.00</u>	<u>2,454,800,000.00</u>
320101	Land & Building - General	<u>100,000,000.00</u>	-	-	<u>2,048,702,000.00</u>	<u>2,048,702,000.00</u>
32010108	Land & Buildings -Educational Facilities	100,000,000.00	-	-	2,048,702,000.00	2,048,702,000.00
320102	Infrastructure - General	<u>100,000,000.00</u>	-	-	<u>30,000,000.00</u>	<u>30,000,000.00</u>
32010211	Specialised Research Equipment	100,000,000.00	-	-	30,000,000.00	30,000,000.00
320104	FIXED ASSETS - GENERAL	-	-	-	<u>50,000,000.00</u>	<u>50,000,000.00</u>
32010405	Motor Vehicles	-	-	-	50,000,000.00	50,000,000.00
320105	Office Equipment - General	-	-	-	<u>4,500,000.00</u>	<u>4,500,000.00</u>
32010503	Scanners	-	-	-	1,500,000.00	1,500,000.00
32010505	Photocopiers	-	-	-	3,000,000.00	3,000,000.00
320106	Furniture & Fittings - General	-	-	-	<u>21,598,000.00</u>	<u>21,598,000.00</u>
32010601	Chairs	-	-	-	15,090,000.00	15,090,000.00
32010602	Tables	-	-	-	4,508,000.00	4,508,000.00
32010610	Refridgerators	-	-	-	2,000,000.00	2,000,000.00
320109	Specialised Assets-General	<u>300,000,000.00</u>	-	-	<u>300,000,000.00</u>	<u>300,000,000.00</u>
32010904	Laboratory/Medical Equipments	300,000,000.00	-	-	300,000,000.00	300,000,000.00

051706700100 AGENCY FOR ADULT, NON-FORMAL AND CONTINUING EDUCATION

2	Expenditures	<u>100,000,000.00</u>	<u>18,000,000.00</u>	<u>10,098,010.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
21	Personnel Cost	<u>50,000,000.00</u>	-	-	-	-
2101	Salary	<u>50,000,000.00</u>	-	-	-	-
210101	Salaries And Wages	<u>50,000,000.00</u>	-	-	-	-
21010101	Salary	50,000,000.00	-	-	-	-

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22	Other Recurrent Costs	50,000,000.00	18,000,000.00	10,098,010.00	20,000,000.00	20,000,000.00
2202	Overhead Cost	50,000,000.00	18,000,000.00	10,098,010.00	20,000,000.00	20,000,000.00
220201	Travel & Transport - General	50,000,000.00	10,760,000.00	6,036,365.98	12,760,000.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	5,000,000.00	2,805,002.78	7,000,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	5,760,000.00	3,231,363.20	5,760,000.00	4,500,000.00
220202	Utilities - General	-	10,000.00	5,610.01	10,000.00	500,000.00
22020202	Telephone Charges	-	10,000.00	5,610.01	10,000.00	200,000.00
22020203	Internet Access Charges	-	-	-	-	300,000.00
220203	Materials & Supplies - General	-	120,000.00	67,320.07	120,000.00	2,000,000.00
22020301	Office Stationeries/Computer Consumables	-	120,000.00	67,320.07	120,000.00	1,500,000.00
22020305	Printing Of Non Security Document	-	-	-	-	500,000.00
220204	Maintenance Services - General	-	-	-	-	2,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	-	-	-	-	1,000,000.00
22020404	Maintenance Of Office / It Equipments	-	-	-	-	1,000,000.00
220205	Training - General	-	-	-	-	1,000,000.00
22020501	Local Training	-	-	-	-	1,000,000.00
220206	Other Services - General	-	-	-	-	1,000,000.00
22020601	Security Services	-	-	-	-	500,000.00
22020602	Office Rent	-	-	-	-	500,000.00
220207	Consulting & Professional Services - General	-	-	-	-	400,000.00
22020702	Information Technology Consulting	-	-	-	-	400,000.00
220208	Fuel & Lubricants - General	-	-	-	-	1,000,000.00
22020801	Motor Vehicle Fuel Cost	-	-	-	-	1,000,000.00
220209	Financial Charges - General	-	10,000.00	5,610.01	10,000.00	100,000.00
22020901	Bank Charges (Other Than Interest)	-	10,000.00	5,610.01	10,000.00	100,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220210	Miscellaneous Expenses General	-	7,100,000.00	3,983,103.94	7,100,000.00	5,000,000.00
22021001	Refreshment & Meals	-	200,000.00	112,200.11	200,000.00	900,000.00
22021003	Publicity & Advertisements	-	400,000.00	224,400.22	400,000.00	3,000,000.00
22021006	Postages & Courier Services	-	-	-	-	100,000.00
22021007	Welfare Packages	-	6,500,000.00	3,646,503.61	6,500,000.00	1,000,000.00

051706800100 INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT

2	Expenditures	<u>30,000,000.00</u>	<u>7,500,000.00</u>	-	<u>20,000,000.00</u>	<u>20,000,000.00</u>
22	Other Recurrent Costs	<u>30,000,000.00</u>	<u>7,500,000.00</u>	-	<u>20,000,000.00</u>	<u>20,000,000.00</u>
2202	Overhead Cost	30,000,000.00	7,500,000.00	-	20,000,000.00	20,000,000.00
220207	Consulting & Professional Services - General	-	-	-	17,500,000.00	17,500,000.00
22020701	Financial Consulting	-	-	-	17,500,000.00	17,500,000.00
220210	Miscellaneous Expenses General	30,000,000.00	7,500,000.00	-	2,500,000.00	2,500,000.00
22021007	Welfare Packages	30,000,000.00	7,500,000.00	-	2,500,000.00	2,500,000.00
3	ASSETS	<u>500,000,000.00</u>	-	-	-	-
32	FIXED ASSETS	<u>500,000,000.00</u>	-	-	-	-
3201	Property, Plant & Equipment	500,000,000.00	-	-	-	-
320109	Specialised Assets-General	500,000,000.00	-	-	-	-
32010905	Infrastructure - General	500,000,000.00	-	-	-	-

052100100100 MINISTRY OF HEALTH

2	Expenditures	<u>1,020,000,000.00</u>	<u>958,194,198.65</u>	<u>556,741,378.32</u>	<u>1,111,579,590.20</u>	<u>1,111,579,590.20</u>
21	Personnel Cost	<u>620,000,000.00</u>	<u>658,194,198.65</u>	<u>431,416,022.27</u>	<u>780,579,590.20</u>	<u>780,579,590.20</u>
2101	Salary	620,000,000.00	658,194,198.65	431,416,022.27	780,579,590.20	780,579,590.20
210101	Salaries And Wages	620,000,000.00	658,194,198.65	431,416,022.27	780,579,590.20	780,579,590.20

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
21010101	Salary	620,000,000.00	658,194,198.65	431,416,022.27	780,579,590.20	780,579,590.20
22	Other Recurrent Costs	400,000,000.00	300,000,000.00	125,325,356.05	331,000,000.00	331,000,000.00
2202	Overhead Cost	400,000,000.00	300,000,000.00	125,325,356.05	331,000,000.00	331,000,000.00
220201	Travel & Transport - General	-	55,428,570.79	23,155,351.23	50,000,000.00	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	55,428,570.79	23,155,351.23	50,000,000.00	50,000,000.00
220202	Utilities - General	-	2,000,000.00	835,502.37	3,000,000.00	3,000,000.00
22020202	Telephone Charges	-	2,000,000.00	835,502.37	3,000,000.00	3,000,000.00
220203	Materials & Supplies - General	100,000,000.00	4,000,000.00	1,671,004.75	10,000,000.00	10,000,000.00
22020301	Office Stationeries/Computer Consumables	50,000,000.00	4,000,000.00	1,671,004.75	6,000,000.00	6,000,000.00
22020305	Printing Of Non Security Document	50,000,000.00	-	-	4,000,000.00	4,000,000.00
220204	Maintenance Services - General	-	1,142,857.14	477,429.93	5,000,000.00	5,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	-	1,142,857.14	477,429.93	5,000,000.00	5,000,000.00
220205	Training - General	50,000,000.00	-	-	4,000,000.00	4,000,000.00
22020501	Local Training	50,000,000.00	-	-	4,000,000.00	4,000,000.00
220206	Other Services - General	50,000,000.00	120,000.00	50,130.14	2,500,000.00	2,500,000.00
22020605	Cleaning & Fumigation Services	50,000,000.00	120,000.00	50,130.14	2,500,000.00	2,500,000.00
220207	Consulting & Professional Services - General	50,000,000.00	100,000,000.00	41,775,118.68	100,000,000.00	100,000,000.00
22020708	Medical Consulting	50,000,000.00	100,000,000.00	41,775,118.68	100,000,000.00	100,000,000.00
220209	Financial Charges - General	50,000,000.00	17,931.07	7,490.73	500,000.00	500,000.00
22020901	Bank Charges (Other Than Interest)	50,000,000.00	17,931.07	7,490.73	500,000.00	500,000.00
220210	Miscellaneous Expenses General	100,000,000.00	137,290,641.00	57,353,328.22	156,000,000.00	156,000,000.00
22021001	Refreshment & Meals	50,000,000.00	10,000,000.00	4,177,511.87	10,000,000.00	10,000,000.00
22021003	Publicity & Advertisements	50,000,000.00	41,790,641.00	17,458,089.88	95,000,000.00	95,000,000.00
22021007	Welfare Packages	-	85,000,000.00	35,508,850.88	50,000,000.00	50,000,000.00
22021008	Subscription To Professional Bodies	-	500,000.00	208,875.59	1,000,000.00	1,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
3	ASSETS	<u>19,000,000,000.00</u>	<u>31,631,715,550.95</u>	<u>19,878,302,834.11</u>	<u>42,246,000,000.00</u>	<u>56,484,178,950.00</u>
32	FIXED ASSETS	<u>19,000,000,000.00</u>	<u>31,631,715,550.95</u>	<u>19,878,302,834.11</u>	<u>42,246,000,000.00</u>	<u>56,484,178,950.00</u>
3201	Property, Plant & Equipment	16,929,123,171.55	28,680,992,550.95	19,000,000,000.00	39,906,000,000.00	54,144,178,950.00
320101	Land & Building - General	1,714,623,171.55	9,834,782,453.85	4,000,000,000.00	23,591,000,000.00	22,769,178,950.00
32010101	Land & Buildings - Administrative	-	-	-	8,000,000,000.00	8,000,000,000.00
32010102	Land & Buildings - Residential	-	5,554,782,453.85	2,000,000,000.00	2,371,000,000.00	1,749,178,950.00
32010104	Other Storage Facilities	10,845,000.00	130,000,000.00	-	20,000,000.00	20,000,000.00
32010107	Land & Buildings -Medical Facilities	723,000,000.00	4,000,000,000.00	2,000,000,000.00	13,000,000,000.00	13,000,000,000.00
32010108	Land & Buildings -Educational Facilities	980,778,171.55	150,000,000.00	-	200,000,000.00	-
320104	FIXED ASSETS - GENERAL	2,000,000,000.00	-	-	1,000,000,000.00	1,000,000,000.00
32010405	Motor Vehicles	2,000,000,000.00	-	-	1,000,000,000.00	1,000,000,000.00
320105	Office Equipment - General	20,000,000.00	305,000,000.00	-	310,000,000.00	310,000,000.00
32010505	Photocopiers	20,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
32010514	IT Equipment	-	300,000,000.00	-	300,000,000.00	300,000,000.00
320109	Specialised Assets-General	13,194,500,000.00	18,541,210,097.10	15,000,000,000.00	15,005,000,000.00	30,065,000,000.00
32010904	Laboratory/Medical Equipments	2,194,500,000.00	70,000,000.00	-	10,005,000,000.00	25,065,000,000.00
32010905	Infrastructure - General	11,000,000,000.00	18,471,210,097.10	15,000,000,000.00	5,000,000,000.00	5,000,000,000.00
3203	Intangible Assets	2,070,876,828.45	2,950,723,000.00	878,302,834.11	2,340,000,000.00	2,340,000,000.00
320301	Intangible Assets General	2,070,876,828.45	2,950,723,000.00	878,302,834.11	2,340,000,000.00	2,340,000,000.00
32030109	Research and Development	2,070,876,828.45	2,950,723,000.00	878,302,834.11	2,340,000,000.00	2,340,000,000.00

052100100200 OSSIOMO LEPROSARIUM						
2	Expenditures	<u>40,000,000.00</u>	<u>34,932,000.00</u>	<u>23,265,000.00</u>	<u>70,000,000.00</u>	<u>70,000,000.00</u>
21	Personnel Cost	<u>30,000,000.00</u>	<u>27,432,000.00</u>	<u>16,155,000.00</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
2101	Salary	<u>30,000,000.00</u>	<u>27,432,000.00</u>	<u>16,155,000.00</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
210101	Salaries And Wages	30,000,000.00	27,432,000.00	16,155,000.00	30,000,000.00	30,000,000.00
21010101	Salary	30,000,000.00	27,432,000.00	16,155,000.00	30,000,000.00	30,000,000.00
22	Other Recurrent Costs	10,000,000.00	7,500,000.00	7,110,000.00	40,000,000.00	40,000,000.00
2202	Overhead Cost	10,000,000.00	7,500,000.00	7,110,000.00	40,000,000.00	40,000,000.00
220201	Travel & Transport - General	10,000,000.00	3,000,000.00	2,844,000.00	30,000,000.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	3,000,000.00	2,844,000.00	30,000,000.00	30,000,000.00
220210	Miscellaneous Expenses General	-	4,500,000.00	4,266,000.00	10,000,000.00	10,000,000.00
22021007	Welfare Packages	-	4,500,000.00	4,266,000.00	10,000,000.00	10,000,000.00

052100100400 MEDICAL ASSISTANCE COMMITTEE

2	Expenditures	-	-	-	200,000,000.00	200,000,000.00
22	Other Recurrent Costs	-	-	-	200,000,000.00	200,000,000.00
2202	Overhead Cost	-	-	-	200,000,000.00	200,000,000.00
220210	Miscellaneous Expenses General	-	-	-	200,000,000.00	200,000,000.00
22021004	Medical Expenses-Local	-	-	-	200,000,000.00	200,000,000.00

052100200100 EDO STATE HEALTH INSURANCE COMMISSION

2	Expenditures	899,000,000.00	967,643,237.05	675,183,439.65	1,150,000,000.00	1,150,000,000.00
21	Personnel Cost	779,000,000.00	872,643,237.05	672,744,939.65	1,150,000,000.00	1,150,000,000.00
2101	Salary	179,000,000.00	184,701,282.84	150,432,824.97	255,675,459.53	255,675,459.53
210101	Salaries And Wages	179,000,000.00	184,701,282.84	150,432,824.97	255,675,459.53	255,675,459.53
21010101	Salary	179,000,000.00	184,701,282.84	150,432,824.97	255,675,459.53	255,675,459.53
2102	Allowances And Social Contribution	600,000,000.00	687,941,954.21	522,312,114.68	894,324,540.47	894,324,540.47
210202	Social Contributions	600,000,000.00	687,941,954.21	522,312,114.68	894,324,540.47	894,324,540.47
21020201	NHIS Contribution	600,000,000.00	687,941,954.21	522,312,114.68	894,324,540.47	894,324,540.47

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22	Other Recurrent Costs	120,000,000.00	95,000,000.00	2,438,500.00	-	-
2202	Overhead Cost	120,000,000.00	95,000,000.00	2,438,500.00	-	-
220201	Travel & Transport - General	20,000,000.00	10,000,000.00	256,684.21	-	-
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	5,000,000.00	128,342.11	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	5,000,000.00	128,342.11	-	-
220203	Materials & Supplies - General	20,000,000.00	4,000,000.00	102,673.68	-	-
22020301	Office Stationeries/Computer Consumables	-	1,000,000.00	25,668.42	-	-
22020305	Printing Of Non Security Document	10,000,000.00	2,000,000.00	51,336.84	-	-
22020307	Drugs/Laboratory/Medical Supplies	10,000,000.00	1,000,000.00	25,668.42	-	-
220204	Maintenance Services - General	30,000,000.00	2,000,000.00	51,336.84	-	-
22020402	Maintenance Of Office Furniture	10,000,000.00	-	-	-	-
22020404	Maintenance Of Office / It Equipments	10,000,000.00	2,000,000.00	51,336.84	-	-
22020406	Other Maintenance Services	10,000,000.00	-	-	-	-
220205	Training - General	10,000,000.00	5,000,000.00	128,342.11	-	-
22020501	Local Training	10,000,000.00	5,000,000.00	128,342.11	-	-
220206	Other Services - General	10,000,000.00	3,000,000.00	77,005.26	-	-
22020601	Security Services	-	2,000,000.00	51,336.84	-	-
22020603	Residential Rent	10,000,000.00	1,000,000.00	25,668.42	-	-
220207	Consulting & Professional Services - General	-	56,500,000.00	1,450,265.79	-	-
22020701	Financial Consulting	-	5,000,000.00	128,342.11	-	-
22020702	Information Technology Consulting	-	15,500,000.00	397,860.53	-	-
22020708	Medical Consulting	-	6,000,000.00	154,010.53	-	-
22020709	Auditing Of Accounts	-	30,000,000.00	770,052.63	-	-
220209	Financial Charges - General	-	1,500,000.00	38,502.63	-	-
22020901	Bank Charges (Other Than Interest)	-	1,500,000.00	38,502.63	-	-

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220210	Miscellaneous Expenses General	30,000,000.00	13,000,000.00	333,689.47	-	-
22021001	Refreshment & Meals	10,000,000.00	1,000,000.00	25,668.42	-	-
22021002	Honorarium & Sitting Allowance	-	1,000,000.00	25,668.42	-	-
22021003	Publicity & Advertisements	-	3,000,000.00	77,005.26	-	-
22021007	Welfare Packages	10,000,000.00	2,000,000.00	51,336.84	-	-
22021008	Subscription To Professional Bodies	10,000,000.00	6,000,000.00	154,010.53	-	-

052100300100 EDO STATE PRIMARY HEALTH CARE AGENCY

2	Expenditures	<u>5,400,000,000.00</u>	<u>6,638,398,633.48</u>	<u>4,660,596,660.74</u>	<u>8,441,864,844.64</u>	<u>8,441,864,844.64</u>
21	Personnel Cost	<u>5,200,000,000.00</u>	<u>6,538,398,633.48</u>	<u>4,647,976,660.74</u>	<u>8,341,864,844.64</u>	<u>8,341,864,844.64</u>
2101	Salary	<u>5,200,000,000.00</u>	<u>6,538,398,633.48</u>	<u>4,647,976,660.74</u>	<u>8,341,864,844.64</u>	<u>8,341,864,844.64</u>
210101	Salaries And Wages	<u>5,200,000,000.00</u>	<u>6,538,398,633.48</u>	<u>4,647,976,660.74</u>	<u>8,341,864,844.64</u>	<u>8,341,864,844.64</u>
21010101	Salary	5,200,000,000.00	6,538,398,633.48	4,647,976,660.74	8,341,864,844.64	8,341,864,844.64
22	Other Recurrent Costs	<u>200,000,000.00</u>	<u>100,000,000.00</u>	<u>12,620,000.00</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
2202	Overhead Cost	<u>200,000,000.00</u>	<u>100,000,000.00</u>	<u>12,620,000.00</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
220201	Travel & Transport - General	<u>40,000,000.00</u>	<u>7,834,000.00</u>	<u>988,650.80</u>	<u>7,834,000.00</u>	<u>31,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	2,667,000.00	336,575.40	2,667,000.00	16,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	5,167,000.00	652,075.40	5,167,000.00	15,000,000.00
220202	Utilities - General	<u>20,000,000.00</u>	<u>900,000.00</u>	<u>113,580.00</u>	<u>900,000.00</u>	<u>3,000,000.00</u>
22020202	Telephone Charges	20,000,000.00	750,000.00	94,650.00	750,000.00	1,000,000.00
22020203	Internet Access Charges	-	150,000.00	18,930.00	150,000.00	2,000,000.00
220203	Materials & Supplies - General	<u>40,000,000.00</u>	<u>3,700,000.00</u>	<u>466,940.00</u>	<u>3,700,000.00</u>	<u>8,000,000.00</u>
22020301	Office Stationeries/Computer Consumables	-	2,000,000.00	252,400.00	2,000,000.00	6,000,000.00
22020304	Magazines & Periodicals	20,000,000.00	200,000.00	25,240.00	200,000.00	1,000,000.00
22020312	Production, Publication And Circulars	20,000,000.00	1,500,000.00	189,300.00	1,500,000.00	1,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220204	Maintenance Services - General	-	1,000,000.00	126,200.00	1,000,000.00	2,000,000.00
22020404	Maintenance Of Office / It Equipments	-	1,000,000.00	126,200.00	1,000,000.00	2,000,000.00
220205	Training - General	20,000,000.00	10,000,000.00	1,262,000.00	10,000,000.00	17,000,000.00
22020501	Local Training	-	5,000,000.00	631,000.00	5,000,000.00	17,000,000.00
22020502	International Training	20,000,000.00	5,000,000.00	631,000.00	5,000,000.00	-
220207	Consulting & Professional Services - General	40,000,000.00	62,625,000.00	7,903,275.00	62,625,000.00	9,000,000.00
22020701	Financial Consulting	20,000,000.00	37,500,000.00	4,732,500.00	37,500,000.00	5,000,000.00
22020703	Legal Services	-	375,000.00	47,325.00	375,000.00	1,000,000.00
22020708	Medical Consulting	20,000,000.00	24,500,000.00	3,091,900.00	24,500,000.00	-
22020709	Auditing Of Accounts	-	250,000.00	31,550.00	250,000.00	3,000,000.00
220210	Miscellaneous Expenses General	40,000,000.00	13,941,000.00	1,759,354.20	13,941,000.00	30,000,000.00
22021001	Refreshment & Meals	-	2,000,000.00	252,400.00	2,000,000.00	6,000,000.00
22021002	Honorarium & Sitting Allowance	-	1,050,000.00	132,510.00	1,050,000.00	2,000,000.00
22021003	Publicity & Advertisements	-	1,500,000.00	189,300.00	1,500,000.00	4,000,000.00
22021004	Medical Expenses-Local	-	500,000.00	63,100.00	500,000.00	3,000,000.00
22021006	Postages & Courier Services	-	50,000.00	6,310.00	50,000.00	1,000,000.00
22021007	Welfare Packages	-	750,000.00	94,650.00	750,000.00	7,000,000.00
22021008	Subscription To Professional Bodies	-	500,000.00	63,100.00	500,000.00	1,000,000.00
22021024	Donation And Gift	-	591,000.00	74,584.20	591,000.00	6,000,000.00
22021025	General Expenses	40,000,000.00	7,000,000.00	883,400.00	7,000,000.00	-

052110200100 HOSPITAL MANAGEMENT AGENCY						
2	Expenditures	<u>6,800,000,000.00</u>	<u>7,380,775,405.15</u>	<u>5,253,091,375.91</u>	<u>9,575,008,026.69</u>	<u>9,575,008,026.69</u>
21	Personnel Cost	<u>6,400,000,000.00</u>	<u>6,980,775,405.15</u>	<u>5,094,897,175.91</u>	<u>9,075,008,026.69</u>	<u>9,075,008,026.69</u>
2101	Salary	<u>6,400,000,000.00</u>	<u>6,980,775,405.15</u>	<u>5,094,897,175.91</u>	<u>9,075,008,026.69</u>	<u>9,075,008,026.69</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
210101	Salaries And Wages	6,400,000,000.00	6,980,775,405.15	5,094,897,175.91	9,075,008,026.69	9,075,008,026.69
21010101	Salary	6,400,000,000.00	6,980,775,405.15	5,094,897,175.91	9,075,008,026.69	9,075,008,026.69
22	Other Recurrent Costs	400,000,000.00	400,000,000.00	158,194,200.00	500,000,000.00	500,000,000.00
2202	Overhead Cost	400,000,000.00	400,000,000.00	158,194,200.00	500,000,000.00	500,000,000.00
220201	Travel & Transport - General	100,000,000.00	184,044,306.74	72,786,854.67	84,044,306.74	31,126,550.64
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	111,061,856.74	43,923,353.94	11,061,856.74	26,084,364.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	72,982,450.00	28,863,500.73	72,982,450.00	5,042,186.64
220202	Utilities - General	200,000,000.00	14,728,359.93	5,824,852.79	14,728,359.93	15,673,380.02
22020201	Electricity Charges	50,000,000.00	4,000,000.00	1,581,942.00	4,000,000.00	6,197,206.68
22020202	Telephone Charges	50,000,000.00	3,000,000.00	1,186,456.50	3,000,000.00	2,000,000.06
22020203	Internet Access Charges	50,000,000.00	4,728,359.93	1,869,997.79	4,728,359.93	2,518,359.96
22020205	Water Rates	50,000,000.00	3,000,000.00	1,186,456.50	3,000,000.00	4,957,813.32
220203	Materials & Supplies - General	100,000,000.00	28,827,182.06	11,400,732.51	228,827,182.06	329,370,835.50
22020301	Office Stationeries/Computer Consumables	50,000,000.00	6,000,000.00	2,372,913.00	6,000,000.00	16,727,253.84
22020302	Books	50,000,000.00	2,649,259.92	1,047,743.88	2,649,259.92	5,649,259.92
22020303	Newspapers	-	3,228,148.50	1,276,685.92	3,228,148.50	3,228,148.50
22020304	Magazines & Periodicals	-	8,766,173.24	3,466,894.41	8,766,173.24	3,766,173.24
22020307	Drugs/Laboratory/Medical Supplies	-	8,183,600.40	3,236,495.30	208,183,600.40	300,000,000.00
220204	Maintenance Services - General	-	35,154,884.17	13,903,246.94	35,154,884.17	14,744,884.44
22020401	Maintenance Of Motor Vehicle/Transport	-	3,647,631.00	1,442,585.17	3,647,631.00	2,657,631.00
22020402	Maintenance Of Office Furniture	-	6,793,570.57	2,686,758.65	6,793,570.57	2,989,834.92
22020403	Maintenance Of Office Building	-	5,000,000.00	1,977,427.50	5,000,000.00	4,783,735.92
22020404	Maintenance Of Office / It Equipments	-	13,000,000.00	5,141,311.50	13,000,000.00	-
22020406	Other Maintenance Services	-	6,713,682.60	2,655,164.12	6,713,682.60	4,313,682.60
220205	Training - General	-	100,000,000.00	39,548,550.00	100,000,000.00	26,226,636.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020501	Local Training	-	100,000,000.00	39,548,550.00	100,000,000.00	26,226,636.00
220206	Other Services - General	-	4,644,134.06	1,836,687.68	4,644,134.06	8,183,600.04
22020601	Security Services	-	4,644,134.06	1,836,687.68	4,644,134.06	8,183,600.04
220207	Consulting & Professional Services - General	-	1,000,000.00	395,485.50	1,000,000.00	-
22020709	Auditing Of Accounts	-	1,000,000.00	395,485.50	1,000,000.00	-
220208	Fuel & Lubricants - General	-	10,297,066.40	4,072,340.45	10,297,066.40	22,276,870.68
22020801	Motor Vehicle Fuel Cost	-	6,297,066.40	2,490,398.45	6,297,066.40	6,297,066.60
22020802	Other Transport Equipment Fuel	-	2,000,000.00	790,971.00	2,000,000.00	6,534,204.00
22020803	Plant / Generator Fuel Cost	-	2,000,000.00	790,971.00	2,000,000.00	9,445,600.08
220209	Financial Charges - General	-	4,877,986.64	1,929,172.99	4,877,986.64	8,633,960.04
22020901	Bank Charges (Other Than Interest)	-	2,000,000.00	790,971.00	2,000,000.00	5,755,973.40
22020902	Insurance Premium	-	2,877,986.64	1,138,201.99	2,877,986.64	2,877,986.64
220210	Miscellaneous Expenses General	-	16,426,080.00	6,496,276.46	16,426,080.00	43,763,282.64
22021001	Refreshment & Meals	-	6,704,133.36	2,651,387.53	6,704,133.36	37,041,336.00
22021002	Honorarium & Sifting Allowance	-	2,394,520.00	946,997.94	2,394,520.00	1,394,520.00
22021003	Publicity & Advertisements	-	3,475,359.96	1,374,454.47	3,475,359.96	3,475,359.96
22021006	Postages & Courier Services	-	1,852,066.68	732,465.52	1,852,066.68	1,852,066.68
22021025	General Expenses	-	2,000,000.00	790,971.00	2,000,000.00	-

052110300100 TRADITIONAL MEDICINE BOARD						
2	Expenditures	<u>10,000,000.00</u>	-	-	<u>30,000,000.00</u>	<u>30,000,000.00</u>
22	Other Recurrent Costs	<u>10,000,000.00</u>	-	-	<u>30,000,000.00</u>	<u>30,000,000.00</u>
2202	Overhead Cost	<u>10,000,000.00</u>	-	-	<u>30,000,000.00</u>	<u>30,000,000.00</u>
220201	Travel & Transport - General	<u>10,000,000.00</u>	-	-	<u>20,000,000.00</u>	<u>20,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	-	-	20,000,000.00	20,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220210	Miscellaneous Expenses General	-	-	-	10,000,000.00	10,000,000.00
22021007	Welfare Packages	-	-	-	10,000,000.00	10,000,000.00

052110400100 EDO STATE COLLEGE OF NURSING SCIENCES

2	Expenditures	<u>600,000,000.00</u>	<u>605,027,072.53</u>	<u>269,595,913.65</u>	<u>718,368,046.20</u>	<u>718,368,046.20</u>
21	Personnel Cost	<u>300,000,000.00</u>	<u>321,340,222.53</u>	<u>269,595,913.65</u>	<u>468,368,046.20</u>	<u>468,368,046.20</u>
2101	Salary	300,000,000.00	321,340,222.53	269,595,913.65	468,368,046.20	468,368,046.20
210101	Salaries And Wages	300,000,000.00	321,340,222.53	269,595,913.65	468,368,046.20	468,368,046.20
21010101	Salary	300,000,000.00	321,340,222.53	269,595,913.65	468,368,046.20	468,368,046.20
22	Other Recurrent Costs	<u>300,000,000.00</u>	<u>283,686,850.00</u>	-	<u>250,000,000.00</u>	<u>250,000,000.00</u>
2202	Overhead Cost	300,000,000.00	283,686,850.00	-	250,000,000.00	250,000,000.00
220201	Travel & Transport - General	40,000,000.00	11,000,000.00	-	11,000,000.00	11,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	8,000,000.00	-	8,000,000.00	8,000,000.00
220202	Utilities - General	120,000,000.00	8,200,000.00	-	8,200,000.00	8,200,000.00
22020201	Electricity Charges	20,000,000.00	800,000.00	-	800,000.00	800,000.00
22020202	Telephone Charges	20,000,000.00	200,000.00	-	200,000.00	200,000.00
22020203	Internet Access Charges	20,000,000.00	200,000.00	-	200,000.00	200,000.00
22020206	Sewage Charges	20,000,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
22020209	Interactive Learning Network	20,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00
22020210	Software Charges/ Licence Rene	20,000,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
220203	Materials & Supplies - General	80,000,000.00	74,000,000.00	-	40,700,000.00	40,700,000.00
22020301	Office Stationeries/Computer Consumables	20,000,000.00	22,000,000.00	-	22,000,000.00	22,000,000.00
22020302	Books	20,000,000.00	8,000,000.00	-	8,000,000.00	8,000,000.00
22020304	Magazines & Periodicals	20,000,000.00	500,000.00	-	500,000.00	500,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020305	Printing Of Non Security Document	20,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
22020306	Printing Of Security Documents	-	500,000.00	-	500,000.00	500,000.00
22020307	Drugs/Laboratory/Medical Supplies	-	1,500,000.00	-	1,500,000.00	1,500,000.00
22020309	Uniforms & Other Clothing	-	37,000,000.00	-	3,700,000.00	3,700,000.00
22020310	Teaching Aids / Instruction Materials	-	1,500,000.00	-	1,500,000.00	1,500,000.00
220204	Maintenance Services - General	40,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	-	10,000,000.00	-	10,000,000.00	10,000,000.00
22020402	Maintenance Of Office Furniture	-	500,000.00	-	500,000.00	500,000.00
22020403	Maintenance Of Office Building	20,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
22020404	Maintenance Of Office / It Equipments	20,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
22020406	Other Maintenance Services	-	1,500,000.00	-	1,500,000.00	1,500,000.00
220205	Training - General	-	38,000,000.00	-	38,000,000.00	38,000,000.00
22020501	Local Training	-	18,000,000.00	-	18,000,000.00	18,000,000.00
22020502	International Training	-	20,000,000.00	-	20,000,000.00	20,000,000.00
220206	Other Services - General	-	27,000,000.00	-	27,000,000.00	27,000,000.00
22020601	Security Services	-	13,000,000.00	-	13,000,000.00	13,000,000.00
22020602	Office Rent	-	4,000,000.00	-	4,000,000.00	4,000,000.00
22020605	Cleaning & Fumigation Services	-	10,000,000.00	-	10,000,000.00	10,000,000.00
220207	Consulting & Professional Services - General	-	2,000,000.00	-	2,000,000.00	2,000,000.00
22020702	Information Technology Consulting	-	1,000,000.00	-	1,000,000.00	1,000,000.00
22020709	Auditing Of Accounts	-	1,000,000.00	-	1,000,000.00	1,000,000.00
220208	Fuel & Lubricants - General	-	21,500,000.00	-	21,500,000.00	21,500,000.00
22020801	Motor Vehicle Fuel Cost	-	19,500,000.00	-	19,500,000.00	19,500,000.00
22020803	Plant / Generator Fuel Cost	-	2,000,000.00	-	2,000,000.00	2,000,000.00
220209	Financial Charges - General	-	18,500,000.00	-	18,113,150.00	18,113,150.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020901	Bank Charges (Other Than Interest)	-	500,000.00	-	500,000.00	500,000.00
22020902	Insurance Premium	-	18,000,000.00	-	17,613,150.00	17,613,150.00
220210	Miscellaneous Expenses General	20,000,000.00	53,486,850.00	-	53,486,850.00	53,486,850.00
22021001	Refreshment & Meals	-	5,000,000.00	-	5,000,000.00	5,000,000.00
22021002	Honorarium & Sitting Allowance	-	1,500,000.00	-	1,500,000.00	1,500,000.00
22021003	Publicity & Advertisements	-	800,000.00	-	800,000.00	800,000.00
22021004	Medical Expenses-Local	-	500,000.00	-	500,000.00	500,000.00
22021006	Postages & Courier Services	20,000,000.00	3,500,000.00	-	3,500,000.00	3,500,000.00
22021007	Welfare Packages	-	10,000,000.00	-	10,000,000.00	10,000,000.00
22021008	Subscription To Professional Bodies	-	1,000,000.00	-	1,000,000.00	1,000,000.00
22021009	Sporting Activities	-	8,000,000.00	-	8,000,000.00	8,000,000.00
22021010	Direct Teaching & Laboratory Cost	-	1,500,000.00	-	1,500,000.00	1,500,000.00
22021011	Recruitment and Appointment (Statewide)	-	1,000,000.00	-	1,000,000.00	1,000,000.00
22021015	Convocation Expenses	-	4,686,850.00	-	4,686,850.00	4,686,850.00
22021016	Matriculation Expenses	-	2,000,000.00	-	2,000,000.00	2,000,000.00
22021017	Accreditation Expenses	-	8,000,000.00	-	8,000,000.00	8,000,000.00
22021021	Special Days/ Celebrations	-	1,000,000.00	-	1,000,000.00	1,000,000.00
22021025	General Expenses	-	4,000,000.00	-	4,000,000.00	4,000,000.00
22021041	Contingency	-	1,000,000.00	-	1,000,000.00	1,000,000.00
3	ASSETS	-	-	-	1,000,000,000.00	3,000,000,000.00
32	FIXED ASSETS	-	-	-	1,000,000,000.00	3,000,000,000.00
3201	Property, Plant & Equipment	-	-	-	980,000,000.00	2,980,000,000.00
320101	Land & Building - General	-	-	-	600,000,000.00	2,350,000,000.00
32010101	Land & Buildings - Administrative	-	-	-	350,000,000.00	350,000,000.00
32010102	Land & Buildings - Residential	-	-	-	100,000,000.00	1,300,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
32010108	Land & Buildings -Educational Facilities	-	-	-	150,000,000.00	700,000,000.00
320103	Plant & Machinery - General	-	-	-	20,000,000.00	20,000,000.00
32010305	Power Generating Sets	-	-	-	20,000,000.00	20,000,000.00
320104	FIXED ASSETS - GENERAL	-	-	-	170,000,000.00	170,000,000.00
32010405	Motor Vehicles	-	-	-	170,000,000.00	170,000,000.00
320105	Office Equipment - General	-	-	-	150,000,000.00	400,000,000.00
32010513	Office Equipment	-	-	-	150,000,000.00	400,000,000.00
320109	Specialised Assets-General	-	-	-	40,000,000.00	40,000,000.00
32010905	Infrastructure - General	-	-	-	40,000,000.00	40,000,000.00
3203	Intangible Assets	-	-	-	20,000,000.00	20,000,000.00
320301	Intangible Assets General	-	-	-	20,000,000.00	20,000,000.00
32030109	Research and Development	-	-	-	20,000,000.00	20,000,000.00

052110600100 EDO STATE COLLEGE OF HEALTH TECHNOLOGY

2	Expenditures	-	<u>300,000,000.00</u>	-	<u>739,869,039.61</u>	<u>739,869,039.61</u>
21	Personnel Cost	-	<u>215,000,000.00</u>	-	<u>359,101,139.61</u>	<u>359,101,139.61</u>
2101	Salary	-	<u>215,000,000.00</u>	-	<u>359,101,139.61</u>	<u>359,101,139.61</u>
210101	Salaries And Wages	-	<u>215,000,000.00</u>	-	<u>359,101,139.61</u>	<u>359,101,139.61</u>
21010101	Salary	-	215,000,000.00	-	359,101,139.61	359,101,139.61
22	Other Recurrent Costs	-	<u>85,000,000.00</u>	-	<u>380,767,900.00</u>	<u>380,767,900.00</u>
2202	Overhead Cost	-	<u>85,000,000.00</u>	-	<u>380,767,900.00</u>	<u>380,767,900.00</u>
220210	Miscellaneous Expenses General	-	<u>85,000,000.00</u>	-	<u>380,767,900.00</u>	<u>380,767,900.00</u>
22021025	General Expenses	-	85,000,000.00	-	380,767,900.00	380,767,900.00
3	ASSETS	-	-	-	<u>621,821,050.00</u>	<u>621,821,050.00</u>
32	FIXED ASSETS	-	-	-	<u>621,821,050.00</u>	<u>621,821,050.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
3201	Property, Plant & Equipment	-	-	-	602,501,050.00	602,501,050.00
320103	Plant & Machinery - General	-	-	-	176,486,050.00	176,486,050.00
32010305	Power Generating Sets	-	-	-	176,486,050.00	176,486,050.00
320104	FIXED ASSETS - GENERAL	-	-	-	352,700,000.00	352,700,000.00
32010405	Motor Vehicles	-	-	-	352,700,000.00	352,700,000.00
320105	Office Equipment - General	-	-	-	63,315,000.00	63,315,000.00
32010501	Computers	-	-	-	43,755,000.00	43,755,000.00
32010507	Shredding Machines	-	-	-	5,850,000.00	5,850,000.00
32010513	Office Equipment	-	-	-	13,710,000.00	13,710,000.00
320106	Furniture & Fittings - General	-	-	-	10,000,000.00	10,000,000.00
32010609	Ceiling Fans	-	-	-	10,000,000.00	10,000,000.00
3203	Intangible Assets	-	-	-	19,320,000.00	19,320,000.00
320301	Intangible Assets General	-	-	-	19,320,000.00	19,320,000.00
32030109	Research and Development	-	-	-	19,320,000.00	19,320,000.00

052111300100 ESSENTIAL DRUG PROGRAMME

2	Expenditures	<u>470,000,000.00</u>	<u>550,000,000.00</u>	<u>325,341,820.50</u>	<u>700,000,000.00</u>	<u>700,000,000.00</u>
22	Other Recurrent Costs	<u>470,000,000.00</u>	<u>550,000,000.00</u>	<u>325,341,820.50</u>	<u>700,000,000.00</u>	<u>700,000,000.00</u>
2202	Overhead Cost	<u>470,000,000.00</u>	<u>550,000,000.00</u>	<u>325,341,820.50</u>	<u>700,000,000.00</u>	<u>700,000,000.00</u>
220201	Travel & Transport - General	<u>50,000,000.00</u>	<u>100,000,000.00</u>	<u>59,153,058.27</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	50,000,000.00	29,576,529.14	50,000,000.00	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	50,000,000.00	29,576,529.14	50,000,000.00	50,000,000.00
220203	Materials & Supplies - General	<u>170,000,000.00</u>	<u>180,000,000.00</u>	<u>106,475,504.89</u>	<u>380,000,000.00</u>	<u>380,000,000.00</u>
22020301	Office Stationeries/Computer Consumables	50,000,000.00	50,000,000.00	29,576,529.14	50,000,000.00	50,000,000.00
22020305	Printing Of Non Security Document	100,000,000.00	50,000,000.00	29,576,529.14	50,000,000.00	50,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020307	Drugs/Laboratory/Medical Supplies	20,000,000.00	80,000,000.00	47,322,446.62	280,000,000.00	280,000,000.00
220204	Maintenance Services - General	150,000,000.00	120,000,000.00	70,983,669.93	120,000,000.00	120,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	50,000,000.00	50,000,000.00	29,576,529.14	50,000,000.00	50,000,000.00
22020402	Maintenance Of Office Furniture	50,000,000.00	50,000,000.00	29,576,529.14	50,000,000.00	50,000,000.00
22020406	Other Maintenance Services	50,000,000.00	20,000,000.00	11,830,611.65	20,000,000.00	20,000,000.00
220205	Training - General	50,000,000.00	100,000,000.00	59,153,058.27	100,000,000.00	100,000,000.00
22020501	Local Training	50,000,000.00	100,000,000.00	59,153,058.27	100,000,000.00	100,000,000.00
220207	Consulting & Professional Services - General	50,000,000.00	50,000,000.00	29,576,529.14	-	-
22020702	Information Technology Consulting	50,000,000.00	50,000,000.00	29,576,529.14	-	-

053500100100 MINISTRY OF ENVIRONMENT AND SUSTAINABILITY						
2	Expenditures	<u>358,014,779.12</u>	<u>349,104,684.42</u>	<u>250,042,935.09</u>	<u>450,000,000.00</u>	<u>450,000,000.00</u>
21	Personnel Cost	<u>288,014,779.12</u>	<u>314,104,684.42</u>	<u>224,607,335.09</u>	<u>400,000,000.00</u>	<u>400,000,000.00</u>
2101	Salary	<u>288,014,779.12</u>	<u>314,104,684.42</u>	<u>224,607,335.09</u>	<u>400,000,000.00</u>	<u>400,000,000.00</u>
210101	Salaries And Wages	<u>288,014,779.12</u>	<u>314,104,684.42</u>	<u>224,607,335.09</u>	<u>400,000,000.00</u>	<u>400,000,000.00</u>
21010101	Salary	288,014,779.12	314,104,684.42	224,607,335.09	400,000,000.00	400,000,000.00
22	Other Recurrent Costs	<u>70,000,000.00</u>	<u>35,000,000.00</u>	<u>25,435,600.00</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>
2202	Overhead Cost	<u>70,000,000.00</u>	<u>35,000,000.00</u>	<u>25,435,600.00</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>
220201	Travel & Transport - General	<u>10,000,000.00</u>	<u>3,000,000.00</u>	<u>2,180,194.29</u>	<u>13,000,000.00</u>	<u>3,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	3,000,000.00	2,180,194.29	13,000,000.00	3,000,000.00
220202	Utilities - General	-	<u>800,000.00</u>	<u>581,385.14</u>	<u>500,000.00</u>	<u>500,000.00</u>
22020202	Telephone Charges	-	800,000.00	581,385.14	500,000.00	500,000.00
220203	Materials & Supplies - General	<u>30,000,000.00</u>	<u>2,200,000.00</u>	<u>1,598,809.14</u>	<u>2,500,000.00</u>	<u>8,700,000.00</u>
22020301	Office Stationeries/Computer Consumables	10,000,000.00	2,000,000.00	1,453,462.86	1,000,000.00	3,500,000.00
22020303	Newspapers	10,000,000.00	200,000.00	145,346.29	500,000.00	200,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020305	Printing Of Non Security Document	10,000,000.00	-	-	1,000,000.00	5,000,000.00
220204	Maintenance Services - General	10,000,000.00	1,000,000.00	726,731.43	5,000,000.00	2,000,000.00
22020404	Maintenance Of Office / It Equipments	10,000,000.00	1,000,000.00	726,731.43	5,000,000.00	2,000,000.00
220205	Training - General	10,000,000.00	13,000,000.00	9,447,508.57	10,000,000.00	17,000,000.00
22020501	Local Training	10,000,000.00	13,000,000.00	9,447,508.57	10,000,000.00	17,000,000.00
220206	Other Services - General	-	1,000,000.00	726,731.43	2,000,000.00	5,000,000.00
22020605	Cleaning & Fumigation Services	-	1,000,000.00	726,731.43	2,000,000.00	5,000,000.00
220210	Miscellaneous Expenses General	10,000,000.00	14,000,000.00	10,174,240.00	17,000,000.00	13,800,000.00
22021001	Refreshment & Meals	10,000,000.00	2,000,000.00	1,453,462.86	2,000,000.00	2,000,000.00
22021003	Publicity & Advertisements	-	6,000,000.00	4,360,388.57	5,000,000.00	5,000,000.00
22021007	Welfare Packages	-	2,500,000.00	1,816,828.57	5,000,000.00	5,000,000.00
22021043	Committee And Commission Expenses	-	3,500,000.00	2,543,560.00	5,000,000.00	1,800,000.00
3	ASSETS	<u>2,000,000,000.00</u>	<u>4,360,000,000.00</u>	<u>1,224,754,217.64</u>	<u>7,512,300,000.00</u>	<u>7,512,300,000.00</u>
32	FIXED ASSETS	<u>2,000,000,000.00</u>	<u>4,360,000,000.00</u>	<u>1,224,754,217.64</u>	<u>7,512,300,000.00</u>	<u>7,512,300,000.00</u>
3201	Property, Plant & Equipment	<u>1,900,000,000.00</u>	<u>4,290,000,000.00</u>	<u>1,224,754,217.64</u>	<u>7,451,300,000.00</u>	<u>7,451,300,000.00</u>
320102	Infrastructure - General	1,845,500,000.00	1,835,500,000.00	883,289,926.01	3,360,300,000.00	3,360,300,000.00
32010202	Roads & Bridges	20,000,000.00	20,000,000.00	-	-	-
32010205	Zoos, Parks & Reserves	1,000,000,000.00	1,000,000,000.00	768,289,926.01	1,000,000,000.00	1,000,000,000.00
32010209	Sewage/ Drainage Network	575,500,000.00	585,500,000.00	115,000,000.00	2,228,000,000.00	2,228,000,000.00
32010212	Monuments	145,000,000.00	145,000,000.00	-	12,300,000.00	12,300,000.00
32010215	Waste Disposal Equipments	100,000,000.00	80,000,000.00	-	100,000,000.00	100,000,000.00
32010218	Billboards	5,000,000.00	5,000,000.00	-	20,000,000.00	20,000,000.00
320103	Plant & Machinery - General	-	2,400,000,000.00	341,464,291.63	3,500,000,000.00	3,500,000,000.00
32010307	Plants and Equipment	-	2,400,000,000.00	341,464,291.63	3,500,000,000.00	3,500,000,000.00
320104	FIXED ASSETS - GENERAL	44,500,000.00	44,500,000.00	-	206,000,000.00	206,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
32010405	Motor Vehicles	44,500,000.00	44,500,000.00	-	206,000,000.00	206,000,000.00
320105	Office Equipment - General	10,000,000.00	10,000,000.00	-	35,000,000.00	35,000,000.00
32010513	Office Equipment	10,000,000.00	10,000,000.00	-	35,000,000.00	35,000,000.00
320107	Service Concession Assets (Ppp)	-	-	-	10,000,000.00	10,000,000.00
32010701	Service Concession Assets (Ppp)	-	-	-	10,000,000.00	10,000,000.00
320109	Specialised Assets-General	-	-	-	340,000,000.00	340,000,000.00
32010905	Infrastructure - General	-	-	-	340,000,000.00	340,000,000.00
3202	Investment Property	70,000,000.00	50,000,000.00	-	30,000,000.00	30,000,000.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	70,000,000.00	50,000,000.00	-	30,000,000.00	30,000,000.00
32020104	Other Storage Facilities (Investment)	70,000,000.00	50,000,000.00	-	30,000,000.00	30,000,000.00
3203	Intangible Assets	30,000,000.00	20,000,000.00	-	31,000,000.00	31,000,000.00
320301	Intangible Assets General	30,000,000.00	20,000,000.00	-	31,000,000.00	31,000,000.00
32030109	Research and Development	30,000,000.00	20,000,000.00	-	31,000,000.00	31,000,000.00

053500200100 EDO STATE PARKS & GARDENS AGENCY

2	Expenditures	<u>40,000,000.00</u>	<u>25,000,000.00</u>	-	<u>30,000,000.00</u>	<u>30,000,000.00</u>
22	Other Recurrent Costs	<u>40,000,000.00</u>	<u>25,000,000.00</u>	-	<u>30,000,000.00</u>	<u>30,000,000.00</u>
2202	Overhead Cost	<u>40,000,000.00</u>	<u>25,000,000.00</u>	-	<u>30,000,000.00</u>	<u>30,000,000.00</u>
220201	Travel & Transport - General	6,000,000.00	6,500,000.00	-	6,000,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	6,500,000.00	-	6,000,000.00	6,000,000.00
220202	Utilities - General	500,000.00	500,000.00	-	500,000.00	500,000.00
22020202	Telephone Charges	500,000.00	500,000.00	-	500,000.00	500,000.00
220203	Materials & Supplies - General	11,000,000.00	1,500,000.00	-	1,000,000.00	1,000,000.00
22020301	Office Stationeries/Computer Consumables	10,000,000.00	1,500,000.00	-	-	-
22020305	Printing Of Non Security Document	1,000,000.00	-	-	1,000,000.00	1,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220204	Maintenance Services - General	4,700,000.00	1,500,000.00	-	4,700,000.00	4,700,000.00
22020404	Maintenance Of Office / It Equipments	1,700,000.00	1,500,000.00	-	1,700,000.00	1,700,000.00
22020412	Maintenance Of Markets/Public	3,000,000.00	-	-	3,000,000.00	3,000,000.00
220205	Training - General	6,000,000.00	2,000,000.00	-	6,000,000.00	6,000,000.00
22020501	Local Training	6,000,000.00	2,000,000.00	-	6,000,000.00	6,000,000.00
220206	Other Services - General	3,000,000.00	5,000,000.00	-	3,000,000.00	3,000,000.00
22020601	Security Services	2,000,000.00	-	-	2,000,000.00	2,000,000.00
22020605	Cleaning & Fumigation Services	1,000,000.00	5,000,000.00	-	1,000,000.00	1,000,000.00
220209	Financial Charges - General	300,000.00	1,500,000.00	-	300,000.00	300,000.00
22020901	Bank Charges (Other Than Interest)	300,000.00	1,500,000.00	-	300,000.00	300,000.00
220210	Miscellaneous Expenses General	8,500,000.00	6,500,000.00	-	8,500,000.00	8,500,000.00
22021001	Refreshment & Meals	2,000,000.00	3,000,000.00	-	2,000,000.00	2,000,000.00
22021003	Publicity & Advertisements	1,000,000.00	500,000.00	-	1,000,000.00	1,000,000.00
22021007	Welfare Packages	5,000,000.00	3,000,000.00	-	5,000,000.00	5,000,000.00
22021043	Committee And Commission Expenses	500,000.00	-	-	500,000.00	500,000.00

053505300100 EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOARD

2	Expenditures	<u>75,000,000.00</u>	<u>689,847,349.37</u>	<u>197,952,561.36</u>	<u>109,551,281.11</u>	<u>109,551,281.11</u>
21	Personnel Cost	<u>45,000,000.00</u>	<u>51,847,349.37</u>	<u>43,514,702.80</u>	<u>59,551,281.11</u>	<u>59,551,281.11</u>
2101	Salary	<u>45,000,000.00</u>	<u>51,847,349.37</u>	<u>43,514,702.80</u>	<u>59,551,281.11</u>	<u>59,551,281.11</u>
210101	Salaries And Wages	<u>45,000,000.00</u>	<u>51,847,349.37</u>	<u>43,514,702.80</u>	<u>59,551,281.11</u>	<u>59,551,281.11</u>
21010101	Salary	45,000,000.00	51,847,349.37	43,514,702.80	59,551,281.11	59,551,281.11
22	Other Recurrent Costs	<u>30,000,000.00</u>	<u>638,000,000.00</u>	<u>154,437,858.56</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>
2202	Overhead Cost	<u>30,000,000.00</u>	<u>638,000,000.00</u>	<u>154,437,858.56</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>
220201	Travel & Transport - General	<u>30,000,000.00</u>	<u>2,500,000.00</u>	<u>605,164.02</u>	<u>2,500,000.00</u>	<u>2,500,000.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	2,500,000.00	605,164.02	2,500,000.00	2,500,000.00
220203	Materials & Supplies - General	-	2,000,000.00	484,131.22	2,000,000.00	2,000,000.00
22020301	Office Stationeries/Computer Consumables	-	2,000,000.00	484,131.22	2,000,000.00	2,000,000.00
220204	Maintenance Services - General	-	5,000,000.00	1,210,328.05	5,000,000.00	5,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	-	3,000,000.00	726,196.83	3,000,000.00	3,000,000.00
22020412	Maintenance Of Markets/Public	-	2,000,000.00	484,131.22	2,000,000.00	2,000,000.00
220206	Other Services - General	-	628,000,000.00	152,017,202.47	40,000,000.00	40,000,000.00
22020605	Cleaning & Fumigation Services	-	628,000,000.00	152,017,202.47	40,000,000.00	40,000,000.00
220210	Miscellaneous Expenses General	-	500,000.00	121,032.80	500,000.00	500,000.00
22021003	Publicity & Advertisements	-	500,000.00	121,032.80	500,000.00	500,000.00

053505300200 UNSKILLED JOB/LABOUR UNIT						
2	Expenditures	<u>500,000,000.00</u>	-	-	<u>1,300,000,000.00</u>	<u>1,300,000,000.00</u>
22	Other Recurrent Costs	<u>500,000,000.00</u>	-	-	<u>1,300,000,000.00</u>	<u>1,300,000,000.00</u>
2202	Overhead Cost	<u>500,000,000.00</u>	-	-	<u>1,300,000,000.00</u>	<u>1,300,000,000.00</u>
220206	Other Services - General	<u>500,000,000.00</u>	-	-	<u>1,300,000,000.00</u>	<u>1,300,000,000.00</u>
22020605	Cleaning & Fumigation Services	500,000,000.00	-	-	1,300,000,000.00	1,300,000,000.00

053505600100 EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWNA)						
2	Expenditures	<u>82,000,000.00</u>	<u>72,380,578.09</u>	<u>47,685,633.07</u>	<u>106,648,698.74</u>	<u>106,648,698.74</u>
21	Personnel Cost	<u>52,000,000.00</u>	<u>47,380,578.01</u>	<u>29,852,133.07</u>	<u>66,648,698.74</u>	<u>66,648,698.74</u>
2101	Salary	<u>52,000,000.00</u>	<u>47,380,578.01</u>	<u>29,852,133.07</u>	<u>66,648,698.74</u>	<u>66,648,698.74</u>
210101	Salaries And Wages	<u>52,000,000.00</u>	<u>47,380,578.01</u>	<u>29,852,133.07</u>	<u>66,648,698.74</u>	<u>66,648,698.74</u>
21010101	Salary	52,000,000.00	47,380,578.01	29,852,133.07	66,648,698.74	66,648,698.74
22	Other Recurrent Costs	<u>30,000,000.00</u>	<u>25,000,000.08</u>	<u>17,833,500.00</u>	<u>40,000,000.00</u>	<u>40,000,000.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
2202	Overhead Cost	30,000,000.00	25,000,000.08	17,833,500.00	40,000,000.00	40,000,000.00
220201	Travel & Transport - General	30,000,000.00	9,500,000.00	6,776,729.98	9,000,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	9,500,000.00	6,776,729.98	9,000,000.00	7,000,000.00
220202	Utilities - General	-	-	-	-	500,000.00
22020202	Telephone Charges	-	-	-	-	500,000.00
220203	Materials & Supplies - General	-	2,500,000.00	1,783,349.99	4,000,000.00	5,000,000.00
22020301	Office Stationeries/Computer Consumables	-	2,500,000.00	1,783,349.99	4,000,000.00	5,000,000.00
220204	Maintenance Services - General	-	3,200,000.00	2,282,687.99	10,000,000.00	10,500,000.00
22020401	Maintenance Of Motor Vehicle/Transport	-	2,000,000.00	1,426,680.00	3,000,000.00	3,000,000.00
22020404	Maintenance Of Office / It Equipments	-	1,200,000.00	856,008.00	4,500,000.00	2,000,000.00
22020406	Other Maintenance Services	-	-	-	2,500,000.00	5,500,000.00
220205	Training - General	-	5,500,000.00	3,923,369.99	6,000,000.00	6,000,000.00
22020501	Local Training	-	5,500,000.00	3,923,369.99	6,000,000.00	6,000,000.00
220207	Consulting & Professional Services - General	-	800,000.00	570,672.00	1,500,000.00	1,000,000.00
22020701	Financial Consulting	-	-	-	-	1,000,000.00
22020709	Auditing Of Accounts	-	800,000.00	570,672.00	1,500,000.00	-
220208	Fuel & Lubricants - General	-	0.08	0.06	4,000,000.00	6,000,000.00
22020801	Motor Vehicle Fuel Cost	-	0.08	0.06	4,000,000.00	6,000,000.00
220209	Financial Charges - General	-	500,000.00	356,670.00	500,000.00	500,000.00
22020901	Bank Charges (Other Than Interest)	-	500,000.00	356,670.00	500,000.00	500,000.00
220210	Miscellaneous Expenses General	-	3,000,000.00	2,140,019.99	5,000,000.00	3,500,000.00
22021001	Refreshment & Meals	-	3,000,000.00	2,140,019.99	5,000,000.00	3,500,000.00
3	ASSETS	<u>2,000,000,000.00</u>	<u>1,500,000,000.00</u>	<u>369,778,857.36</u>	<u>3,055,000,000.00</u>	<u>3,055,000,000.00</u>
32	FIXED ASSETS	<u>2,000,000,000.00</u>	<u>1,500,000,000.00</u>	<u>369,778,857.36</u>	<u>3,055,000,000.00</u>	<u>3,055,000,000.00</u>
3201	Property, Plant & Equipment	<u>1,700,000,000.00</u>	<u>1,370,000,000.00</u>	<u>369,778,857.36</u>	<u>2,925,000,000.00</u>	<u>2,945,000,000.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
320102	Infrastructure - General	1,700,000,000.00	1,370,000,000.00	369,778,857.36	2,925,000,000.00	2,945,000,000.00
32010209	Sewage/ Drainage Network	1,700,000,000.00	1,370,000,000.00	369,778,857.36	2,925,000,000.00	2,945,000,000.00
3203	Intangible Assets	300,000,000.00	130,000,000.00	-	130,000,000.00	110,000,000.00
320301	Intangible Assets General	300,000,000.00	130,000,000.00	-	130,000,000.00	110,000,000.00
32030109	Research and Development	300,000,000.00	130,000,000.00	-	130,000,000.00	110,000,000.00

053505700100 EDO STATE SIGNAGE AGENCY						
2	Expenditures	<u>50,000,000.00</u>	<u>7,500,000.00</u>	<u>-</u>	<u>10,000,000.00</u>	<u>10,000,000.00</u>
22	Other Recurrent Costs	<u>50,000,000.00</u>	<u>7,500,000.00</u>	<u>-</u>	<u>10,000,000.00</u>	<u>10,000,000.00</u>
2202	Overhead Cost	50,000,000.00	7,500,000.00	-	10,000,000.00	10,000,000.00
220201	Travel & Transport - General	50,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
220203	Materials & Supplies - General	-	500,000.00	-	1,000,000.00	1,000,000.00
22020301	Office Stationeries/Computer Consumables	-	500,000.00	-	-	-
22020305	Printing Of Non Security Document	-	-	-	1,000,000.00	1,000,000.00
220204	Maintenance Services - General	-	1,000,000.00	-	3,200,000.00	3,200,000.00
22020404	Maintenance Of Office / It Equipments	-	-	-	200,000.00	200,000.00
22020412	Maintenance Of Markets/Public	-	1,000,000.00	-	3,000,000.00	3,000,000.00
220205	Training - General	-	3,000,000.00	-	2,000,000.00	2,000,000.00
22020501	Local Training	-	3,000,000.00	-	2,000,000.00	2,000,000.00
220209	Financial Charges - General	-	500,000.00	-	1,000,000.00	1,000,000.00
22020901	Bank Charges (Other Than Interest)	-	500,000.00	-	1,000,000.00	1,000,000.00
220210	Miscellaneous Expenses General	-	500,000.00	-	800,000.00	800,000.00
22021001	Refreshment & Meals	-	500,000.00	-	300,000.00	300,000.00
22021007	Welfare Packages	-	-	-	500,000.00	500,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
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053505800100 EDO STATE FORESTRY COMMISSION

2	Expenditures	50,000,000.00	30,000,000.00	3,300,000.00	235,746,578.53	235,746,578.53
21	Personnel Cost	-	-	-	185,746,578.53	185,746,578.53
2101	Salary	-	-	-	185,746,578.53	185,746,578.53
210101	Salaries And Wages	-	-	-	185,746,578.53	185,746,578.53
21010101	Salary	-	-	-	185,746,578.53	185,746,578.53
22	Other Recurrent Costs	50,000,000.00	30,000,000.00	3,300,000.00	50,000,000.00	50,000,000.00
2202	Overhead Cost	50,000,000.00	30,000,000.00	3,300,000.00	50,000,000.00	50,000,000.00
220201	Travel & Transport - General	22,000,000.00	8,000,000.00	880,000.00	13,000,000.00	13,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	4,000,000.00	440,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	4,000,000.00	440,000.00	8,000,000.00	8,000,000.00
220202	Utilities - General	2,000,000.00	500,000.00	55,000.00	1,000,000.00	1,000,000.00
22020202	Telephone Charges	2,000,000.00	500,000.00	55,000.00	1,000,000.00	1,000,000.00
220203	Materials & Supplies - General	8,000,000.00	8,000,000.00	880,000.00	8,500,000.00	8,500,000.00
22020301	Office Stationeries/Computer Consumables	2,000,000.00	2,000,000.00	220,000.00	3,000,000.00	3,000,000.00
22020305	Printing Of Non Security Document	2,000,000.00	3,000,000.00	330,000.00	3,000,000.00	3,000,000.00
22020306	Printing Of Security Documents	2,000,000.00	2,000,000.00	220,000.00	2,000,000.00	2,000,000.00
22020308	Field & Camping Materials Supplies	2,000,000.00	1,000,000.00	110,000.00	500,000.00	500,000.00
220204	Maintenance Services - General	4,000,000.00	2,000,000.00	220,000.00	8,000,000.00	8,000,000.00
22020404	Maintenance Of Office / It Equipments	2,000,000.00	2,000,000.00	220,000.00	3,000,000.00	3,000,000.00
22020406	Other Maintenance Services	2,000,000.00	-	-	5,000,000.00	5,000,000.00
220207	Consulting & Professional Services - General	2,000,000.00	2,000,000.00	220,000.00	3,000,000.00	3,000,000.00
22020709	Auditing Of Accounts	2,000,000.00	2,000,000.00	220,000.00	3,000,000.00	3,000,000.00
220209	Financial Charges - General	2,000,000.00	500,000.00	55,000.00	500,000.00	500,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
22020901	Bank Charges (Other Than Interest)	2,000,000.00	500,000.00	55,000.00	500,000.00	500,000.00
220210	Miscellaneous Expenses General	10,000,000.00	9,000,000.00	990,000.00	16,000,000.00	16,000,000.00
22021001	Refreshment & Meals	2,000,000.00	2,000,000.00	220,000.00	3,000,000.00	3,000,000.00
22021002	Honorarium & Sitting Allowance	2,000,000.00	-	-	5,000,000.00	5,000,000.00
22021003	Publicity & Advertisements	2,000,000.00	2,000,000.00	220,000.00	3,000,000.00	3,000,000.00
22021007	Welfare Packages	2,000,000.00	5,000,000.00	550,000.00	3,000,000.00	3,000,000.00
22021025	General Expenses	2,000,000.00	-	-	2,000,000.00	2,000,000.00
3	ASSETS	<u>-</u>	<u>-</u>	<u>-</u>	<u>528,800,000.00</u>	<u>528,800,000.00</u>
32	FIXED ASSETS	<u>-</u>	<u>-</u>	<u>-</u>	<u>528,800,000.00</u>	<u>528,800,000.00</u>
3201	Property, Plant & Equipment	<u>-</u>	<u>-</u>	<u>-</u>	<u>528,800,000.00</u>	<u>528,800,000.00</u>
320103	Plant & Machinery - General	<u>-</u>	<u>-</u>	<u>-</u>	<u>46,500,000.00</u>	<u>46,500,000.00</u>
32010307	Plants and Equipment	-	-	-	46,500,000.00	46,500,000.00
320104	FIXED ASSETS - GENERAL	<u>-</u>	<u>-</u>	<u>-</u>	<u>128,800,000.00</u>	<u>128,800,000.00</u>
32010405	Motor Vehicles	-	-	-	128,800,000.00	128,800,000.00
320109	Specialised Assets-General	<u>-</u>	<u>-</u>	<u>-</u>	<u>353,500,000.00</u>	<u>353,500,000.00</u>
32010903	Biological Assets	-	-	-	353,500,000.00	353,500,000.00

053905100100 EDO STATE SPORTS COMMISSION						
2	Expenditures	<u>1,560,000,000.00</u>	<u>1,765,442,188.44</u>	<u>1,421,066,649.49</u>	<u>2,093,000,000.00</u>	<u>2,093,000,000.00</u>
21	Personnel Cost	<u>1,500,000,000.00</u>	<u>1,520,442,188.44</u>	<u>1,353,189,649.49</u>	<u>1,743,000,000.00</u>	<u>1,743,000,000.00</u>
2101	Salary	<u>1,500,000,000.00</u>	<u>1,520,442,188.44</u>	<u>1,353,189,649.49</u>	<u>1,743,000,000.00</u>	<u>1,743,000,000.00</u>
210101	Salaries And Wages	<u>1,500,000,000.00</u>	<u>1,520,442,188.44</u>	<u>1,353,189,649.49</u>	<u>1,743,000,000.00</u>	<u>1,743,000,000.00</u>
21010101	Salary	1,500,000,000.00	1,520,442,188.44	1,353,189,649.49	1,743,000,000.00	1,743,000,000.00
22	Other Recurrent Costs	<u>60,000,000.00</u>	<u>245,000,000.00</u>	<u>67,877,000.00</u>	<u>350,000,000.00</u>	<u>350,000,000.00</u>
2202	Overhead Cost	<u>60,000,000.00</u>	<u>245,000,000.00</u>	<u>67,877,000.00</u>	<u>350,000,000.00</u>	<u>350,000,000.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220201	Travel & Transport - General	10,000,000.00	45,000,000.00	12,467,204.08	24,000,000.00	24,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	45,000,000.00	12,467,204.08	24,000,000.00	24,000,000.00
220203	Materials & Supplies - General	5,000,000.00	15,000,000.00	4,155,734.69	12,000,000.00	12,000,000.00
22020301	Office Stationeries/Computer Consumables	5,000,000.00	15,000,000.00	4,155,734.69	12,000,000.00	12,000,000.00
220204	Maintenance Services - General	5,000,000.00	40,000,000.00	11,081,959.18	43,000,000.00	43,000,000.00
22020406	Other Maintenance Services	5,000,000.00	40,000,000.00	11,081,959.18	43,000,000.00	43,000,000.00
220206	Other Services - General	10,000,000.00	5,000,000.00	1,385,244.90	8,000,000.00	8,000,000.00
22020605	Cleaning & Fumigation Services	10,000,000.00	5,000,000.00	1,385,244.90	8,000,000.00	8,000,000.00
220207	Consulting & Professional Services - General	5,000,000.00	3,000,000.00	831,146.94	3,000,000.00	3,000,000.00
22020701	Financial Consulting	5,000,000.00	3,000,000.00	831,146.94	3,000,000.00	3,000,000.00
220208	Fuel & Lubricants - General	5,000,000.00	10,000,000.00	2,770,489.80	10,000,000.00	10,000,000.00
22020801	Motor Vehicle Fuel Cost	5,000,000.00	10,000,000.00	2,770,489.80	10,000,000.00	10,000,000.00
220209	Financial Charges - General	5,000,000.00	100,000.00	27,704.90	100,000.00	100,000.00
22020901	Bank Charges (Other Than Interest)	5,000,000.00	100,000.00	27,704.90	100,000.00	100,000.00
220210	Miscellaneous Expenses General	15,000,000.00	126,900,000.00	35,157,515.51	249,900,000.00	249,900,000.00
22021001	Refreshment & Meals	5,000,000.00	5,000,000.00	1,385,244.90	11,900,000.00	11,900,000.00
22021007	Welfare Packages	5,000,000.00	25,000,000.00	6,926,224.49	18,000,000.00	18,000,000.00
22021009	Sporting Activities	5,000,000.00	96,900,000.00	26,846,046.12	220,000,000.00	220,000,000.00
3	ASSETS	1,000,000,000.00	800,000,000.00	412,096,267.50	1,000,000,000.00	1,000,000,000.00
32	FIXED ASSETS	1,000,000,000.00	800,000,000.00	412,096,267.50	1,000,000,000.00	1,000,000,000.00
3201	Property, Plant & Equipment	600,000,000.00	400,000,000.00	112,096,267.50	800,000,000.00	800,000,000.00
320104	FIXED ASSETS - GENERAL	600,000,000.00	400,000,000.00	112,096,267.50	800,000,000.00	800,000,000.00
32010410	Sport Equipment	600,000,000.00	400,000,000.00	112,096,267.50	800,000,000.00	800,000,000.00
3203	Intangible Assets	400,000,000.00	400,000,000.00	300,000,000.00	200,000,000.00	200,000,000.00
320301	Intangible Assets General	400,000,000.00	400,000,000.00	300,000,000.00	200,000,000.00	200,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
32030109	Research and Development	400,000,000.00	400,000,000.00	300,000,000.00	200,000,000.00	200,000,000.00

053900200200 BENDEL INSURANCE

2	Expenditures	<u>300,000,000.00</u>	<u>500,000,000.00</u>	<u>150,000,000.00</u>	<u>500,000,000.00</u>	<u>500,000,000.00</u>
22	Other Recurrent Costs	<u>300,000,000.00</u>	<u>500,000,000.00</u>	<u>150,000,000.00</u>	<u>500,000,000.00</u>	<u>500,000,000.00</u>
2202	Overhead Cost	<u>300,000,000.00</u>	<u>500,000,000.00</u>	<u>150,000,000.00</u>	<u>500,000,000.00</u>	<u>500,000,000.00</u>
220201	Travel & Transport - General	150,000,000.00	225,000,000.00	67,500,000.00	290,000,000.00	290,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000,000.00	225,000,000.00	67,500,000.00	290,000,000.00	290,000,000.00
220202	Utilities - General	150,000,000.00	100,000,000.00	30,000,000.00	58,000,000.00	58,000,000.00
22020201	Electricity Charges	-	20,000,000.00	6,000,000.00	50,000,000.00	50,000,000.00
22020204	Satellite Broadcasting Access	150,000,000.00	80,000,000.00	24,000,000.00	8,000,000.00	8,000,000.00
220203	Materials & Supplies - General	-	5,000,000.00	1,500,000.00	5,000,000.00	5,000,000.00
22020301	Office Stationeries/Computer Consumables	-	5,000,000.00	1,500,000.00	5,000,000.00	5,000,000.00
220204	Maintenance Services - General	-	49,000,000.00	14,700,000.00	11,900,000.00	11,900,000.00
22020406	Other Maintenance Services	-	49,000,000.00	14,700,000.00	11,900,000.00	11,900,000.00
220205	Training - General	-	2,000,000.00	600,000.00	2,000,000.00	2,000,000.00
22020501	Local Training	-	2,000,000.00	600,000.00	2,000,000.00	2,000,000.00
220206	Other Services - General	-	10,000,000.00	3,000,000.00	23,000,000.00	23,000,000.00
22020605	Cleaning & Fumigation Services	-	10,000,000.00	3,000,000.00	23,000,000.00	23,000,000.00
220208	Fuel & Lubricants - General	-	108,000,000.00	32,400,000.00	109,100,000.00	109,100,000.00
22020803	Plant / Generator Fuel Cost	-	108,000,000.00	32,400,000.00	109,100,000.00	109,100,000.00
220209	Financial Charges - General	-	1,000,000.00	300,000.00	1,000,000.00	1,000,000.00
22020904	Other CRF Bank Charges	-	1,000,000.00	300,000.00	1,000,000.00	1,000,000.00

053900200300 EDO QUEENS & FA COMPETITIONS

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
2	Expenditures	<u>200,000,000.00</u>	<u>400,000,000.00</u>	<u>140,000,000.00</u>	<u>600,000,000.00</u>	<u>600,000,000.00</u>
22	Other Recurrent Costs	<u>200,000,000.00</u>	<u>400,000,000.00</u>	<u>140,000,000.00</u>	<u>600,000,000.00</u>	<u>600,000,000.00</u>
2202	Overhead Cost	<u>200,000,000.00</u>	<u>400,000,000.00</u>	<u>140,000,000.00</u>	<u>600,000,000.00</u>	<u>600,000,000.00</u>
220201	Travel & Transport - General	<u>100,000,000.00</u>	<u>190,000,000.00</u>	<u>66,500,000.00</u>	<u>270,000,000.00</u>	<u>270,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	190,000,000.00	66,500,000.00	270,000,000.00	270,000,000.00
220202	Utilities - General	<u>100,000,000.00</u>	<u>70,000,000.00</u>	<u>24,500,000.00</u>	<u>102,000,000.00</u>	<u>102,000,000.00</u>
22020201	Electricity Charges	-	20,000,000.00	7,000,000.00	42,000,000.00	42,000,000.00
22020204	Satellite Broadcasting Access	100,000,000.00	50,000,000.00	17,500,000.00	60,000,000.00	60,000,000.00
220203	Materials & Supplies - General	-	<u>5,000,000.00</u>	<u>1,750,000.00</u>	<u>5,000,000.00</u>	<u>5,000,000.00</u>
22020301	Office Stationeries/Computer Consumables	-	5,000,000.00	1,750,000.00	5,000,000.00	5,000,000.00
220204	Maintenance Services - General	-	<u>40,000,000.00</u>	<u>14,000,000.00</u>	<u>80,000,000.00</u>	<u>80,000,000.00</u>
22020406	Other Maintenance Services	-	40,000,000.00	14,000,000.00	80,000,000.00	80,000,000.00
220205	Training - General	-	<u>2,000,000.00</u>	<u>700,000.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>
22020501	Local Training	-	2,000,000.00	700,000.00	2,000,000.00	2,000,000.00
220206	Other Services - General	-	<u>10,000,000.00</u>	<u>3,500,000.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
22020605	Cleaning & Fumigation Services	-	10,000,000.00	3,500,000.00	20,000,000.00	20,000,000.00
220208	Fuel & Lubricants - General	-	<u>82,000,000.00</u>	<u>28,700,000.00</u>	<u>120,000,000.00</u>	<u>120,000,000.00</u>
22020803	Plant / Generator Fuel Cost	-	82,000,000.00	28,700,000.00	120,000,000.00	120,000,000.00
220209	Financial Charges - General	-	<u>1,000,000.00</u>	<u>350,000.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
22020904	Other CRF Bank Charges	-	1,000,000.00	350,000.00	1,000,000.00	1,000,000.00

053905200100 OTHER SPORTING ACTIVITIES/SPONSORSHIP OF SPORT COMPETITION

2	Expenditures	<u>700,000,000.00</u>	<u>600,000,000.00</u>	<u>421,318,300.00</u>	<u>570,000,000.00</u>	<u>570,000,000.00</u>
22	Other Recurrent Costs	<u>700,000,000.00</u>	<u>600,000,000.00</u>	<u>421,318,300.00</u>	<u>570,000,000.00</u>	<u>570,000,000.00</u>
2202	Overhead Cost	<u>700,000,000.00</u>	<u>600,000,000.00</u>	<u>421,318,300.00</u>	<u>570,000,000.00</u>	<u>570,000,000.00</u>

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220201	Travel & Transport - General	100,000,000.00	150,000,000.00	105,329,575.00	100,000,000.00	100,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	150,000,000.00	105,329,575.00	100,000,000.00	100,000,000.00
220205	Training - General	100,000,000.00	200,000,000.00	140,439,433.33	50,000,000.00	50,000,000.00
22020501	Local Training	100,000,000.00	200,000,000.00	140,439,433.33	50,000,000.00	50,000,000.00
220210	Miscellaneous Expenses General	500,000,000.00	250,000,000.00	175,549,291.67	420,000,000.00	420,000,000.00
22021009	Sporting Activities	500,000,000.00	250,000,000.00	175,549,291.67	420,000,000.00	420,000,000.00

055100100100 MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS

2	Expenditures	<u>170,000,000.00</u>	<u>198,767,669.15</u>	<u>125,824,203.23</u>	<u>253,000,000.00</u>	<u>253,000,000.00</u>
21	Personnel Cost	<u>120,000,000.00</u>	<u>148,767,669.15</u>	<u>105,652,603.23</u>	<u>193,000,000.00</u>	<u>193,000,000.00</u>
2101	Salary	120,000,000.00	148,767,669.15	105,652,603.23	193,000,000.00	193,000,000.00
210101	Salaries And Wages	120,000,000.00	148,767,669.15	105,652,603.23	193,000,000.00	193,000,000.00
21010101	Salary	120,000,000.00	148,767,669.15	105,652,603.23	193,000,000.00	193,000,000.00
22	Other Recurrent Costs	<u>50,000,000.00</u>	<u>50,000,000.00</u>	<u>20,171,600.00</u>	<u>60,000,000.00</u>	<u>60,000,000.00</u>
2202	Overhead Cost	50,000,000.00	50,000,000.00	20,171,600.00	60,000,000.00	60,000,000.00
220201	Travel & Transport - General	10,000,000.00	12,500,000.00	5,042,900.00	14,500,000.00	14,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	12,500,000.00	5,042,900.00	14,500,000.00	14,500,000.00
220202	Utilities - General	20,000,000.00	10,500,000.00	4,236,036.00	10,500,000.00	10,500,000.00
22020202	Telephone Charges	20,000,000.00	10,500,000.00	4,236,036.00	10,500,000.00	10,500,000.00
220203	Materials & Supplies - General	10,000,000.00	9,000,000.00	3,630,888.00	9,000,000.00	9,000,000.00
22020301	Office Stationeries/Computer Consumables	10,000,000.00	9,000,000.00	3,630,888.00	9,000,000.00	9,000,000.00
220204	Maintenance Services - General	10,000,000.00	3,000,000.00	1,210,296.00	3,000,000.00	3,000,000.00
22020404	Maintenance Of Office / It Equipments	10,000,000.00	3,000,000.00	1,210,296.00	3,000,000.00	3,000,000.00
220205	Training - General	-	10,000,000.00	4,034,320.00	18,000,000.00	18,000,000.00
22020501	Local Training	-	10,000,000.00	4,034,320.00	18,000,000.00	18,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ECONOMIC	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
220210	Miscellaneous Expenses General	-	5,000,000.00	2,017,160.00	5,000,000.00	5,000,000.00
22021001	Refreshment & Meals	-	2,000,000.00	806,864.00	2,000,000.00	2,000,000.00
22021007	Welfare Packages	-	3,000,000.00	1,210,296.00	3,000,000.00	3,000,000.00
3	ASSETS	<u>5,000,000.00</u>	<u>5,000,000.00</u>	-	<u>8,000,000.00</u>	<u>8,000,000.00</u>
32	FIXED ASSETS	<u>5,000,000.00</u>	<u>5,000,000.00</u>	-	<u>8,000,000.00</u>	<u>8,000,000.00</u>
3201	Property, Plant & Equipment	<u>5,000,000.00</u>	<u>5,000,000.00</u>	-	<u>8,000,000.00</u>	<u>8,000,000.00</u>
320105	Office Equipment - General	<u>5,000,000.00</u>	<u>5,000,000.00</u>	-	<u>8,000,000.00</u>	<u>8,000,000.00</u>
32010501	Computers	1,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00
32010513	Office Equipment	4,000,000.00	1,000,000.00	-	4,000,000.00	4,000,000.00



CLASSIFICATION OF EXPENDITURE DETAILS BY FUNCTIONAL CLASSES

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal	2025 Approved Budget
	Total Expenditure	342,825,969,909.23	485,634,894,248.87	303,304,729,812.36	605,096,065,857.34	675,220,058,858.52
701	GENERAL PUBLIC SERVICES	127,754,806,972.44	147,380,802,652.91	87,857,233,010.70	162,494,471,056.73	165,745,285,107.91
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	42,397,963,414.25	56,170,907,217.24	34,006,145,685.03	52,847,722,456.84	52,913,536,508.02
70111	EXECUTIVE AND LEGISLATIVE ORGANS	32,298,100,000.00	47,235,026,884.85	28,895,977,893.99	42,756,435,203.94	42,822,249,255.12
70112	FINANCIAL AND FISCAL AFFAIRS	10,099,863,414.25	8,935,880,332.39	5,110,167,791.04	10,091,287,252.90	10,091,287,252.90
7013	GENERAL SERVICES	21,851,694,238.37	31,369,901,625.14	17,221,225,669.87	31,674,938,252.32	34,602,938,252.32
70131	GENERAL PERSONNEL SERVICES	1,281,300,000.00	1,323,770,956.87	582,788,191.38	1,352,253,616.49	1,095,253,616.49
70132	OVERALL PLANNING AND STATISTICAL SERVICES	780,000,000.00	795,580,962.76	338,281,999.00	1,155,927,600.00	1,155,927,600.00
70133	OTHER GENERAL SERVICES	19,790,394,238.37	29,250,549,705.51	16,300,155,479.49	29,166,757,035.83	32,351,757,035.83
7015	R&D GENERAL PUBLIC SERVICES	10,292,764,859.78	1,292,764,859.78	-	500,000,000.00	500,000,000.00
70151	R&D GENERAL PUBLIC SERVICES	10,292,764,859.78	1,292,764,859.78	-	500,000,000.00	500,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	16,280,100,000.01	16,042,209,443.55	9,127,532,196.44	34,966,810,347.57	35,223,810,347.57
70161	GENERAL PUBLIC SERVICES N.E.C.	16,280,100,000.01	16,042,209,443.55	9,127,532,196.44	34,966,810,347.57	35,223,810,347.57
7017	PUBLIC DEBT TRANSACTIONS	36,932,284,460.03	42,505,019,507.20	27,502,329,459.36	42,505,000,000.00	42,505,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	36,932,284,460.03	42,505,019,507.20	27,502,329,459.36	42,505,000,000.00	42,505,000,000.00
703	PUBLIC ORDER AND SAFETY	13,971,700,000.00	23,058,111,283.86	13,569,546,937.37	33,299,327,746.76	33,299,327,746.76
7031	POLICE SERVICES	-	-	-	936,000,000.00	936,000,000.00
70311	POLICE SERVICES	-	-	-	936,000,000.00	936,000,000.00
7032	FIRE PROTECTION SERVICES	88,000,000.00	76,834,121.86	32,011,929.44	111,000,000.00	111,000,000.00
70321	FIRE PROTECTION SERVICES	88,000,000.00	76,834,121.86	32,011,929.44	111,000,000.00	111,000,000.00
7033	LAW COURTS	5,970,700,000.00	10,694,517,162.00	5,548,596,674.58	19,161,327,746.76	19,161,327,746.76
70331	LAW COURTS	5,970,700,000.00	10,694,517,162.00	5,548,596,674.58	19,161,327,746.76	19,161,327,746.76
7034	PRISONS	-	-	-	250,000,000.00	250,000,000.00
70341	PRISONS	-	-	-	250,000,000.00	250,000,000.00
7035	R & D PUBLIC ORDER AND SAFETY	-	-	-	300,000,000.00	300,000,000.00
70351	R&D PUBLIC ORDER AND SAFETY	-	-	-	300,000,000.00	300,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	7,913,000,000.00	12,286,760,000.00	7,988,938,333.35	12,541,000,000.00	12,541,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	7,913,000,000.00	12,286,760,000.00	7,988,938,333.35	12,541,000,000.00	12,541,000,000.00
704	ECONOMIC AFFAIRS	87,104,129,864.03	160,100,878,421.41	107,157,048,242.86	214,950,086,079.07	263,810,086,079.07

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal	2025 Approved Budget
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,821,237,620.33	8,279,939,294.87	7,340,492,137.57	7,345,784,047.64	13,793,784,047.64
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	4,821,237,620.33	8,279,939,294.87	7,340,492,137.57	7,345,784,047.64	13,793,784,047.64
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	9,200,000,000.00	7,002,800,930.56	5,023,531,012.27	10,661,831,599.53	51,991,831,599.53
70421	AGRICULTURE	9,200,000,000.00	6,992,800,930.56	5,023,531,012.27	9,927,285,021.00	50,757,285,021.00
70422	FORESTRY	-	10,000,000.00	-	734,546,578.53	1,234,546,578.53
7043	FUEL AND ENERGY	7,437,000,000.00	12,333,883,204.33	5,821,371,038.81	14,318,000,000.00	14,400,000,000.00
70435	ELECTRICITY	7,437,000,000.00	12,333,883,204.33	5,821,371,038.81	14,318,000,000.00	14,400,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	8,825,000,000.00	12,260,776,592.96	7,290,774,639.90	11,403,850,325.00	11,903,850,325.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	8,305,000,000.00	9,723,500,843.23	6,929,351,433.00	9,339,850,325.00	9,339,850,325.00
70443	CONSTRUCTION	520,000,000.00	2,537,275,749.73	361,423,206.90	2,064,000,000.00	2,564,000,000.00
7045	TRANSPORT	50,410,000,000.00	109,263,742,933.90	74,245,711,104.86	163,784,000,000.00	164,284,000,000.00
70451	ROAD TRANSPORT	50,410,000,000.00	109,263,742,933.90	74,245,711,104.86	163,784,000,000.00	164,284,000,000.00
7046	COMMUNICATION	2,450,000,000.00	4,425,843,221.09	2,316,743,725.95	4,272,985,200.00	4,272,985,200.00
70461	COMMUNICATION	2,450,000,000.00	4,425,843,221.09	2,316,743,725.95	4,272,985,200.00	4,272,985,200.00
7047	OTHER INDUSTRIES	3,110,000,000.00	1,030,000,000.00	1,003,401,500.00	868,200,000.00	868,200,000.00
70472	HOTELS AND RESTUARANTS	-	-	-	163,200,000.00	163,200,000.00
70473	TOURISM	2,910,000,000.00	1,030,000,000.00	1,003,401,500.00	705,000,000.00	705,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	200,000,000.00	-	-	-	-
7048	R & D ECONOMIC AFFAIRS	430,000,000.00	83,000,000.00	170,324,251.68	85,000,000.00	85,000,000.00
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	400,000,000.00	53,000,000.00	147,733,851.68	50,000,000.00	50,000,000.00
70486	R & D COMMUNICATION	30,000,000.00	30,000,000.00	22,590,400.00	35,000,000.00	35,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	420,892,243.70	5,420,892,243.70	3,944,698,831.82	2,210,434,906.90	2,210,434,906.90
70491	ECONOMIC AFFAIRS N.E.C.	420,892,243.70	5,420,892,243.70	3,944,698,831.82	2,210,434,906.90	2,210,434,906.90
705	ENVIRONMENTAL PROTECTION	5,155,014,779.12	7,033,832,611.88	2,093,514,204.52	13,123,499,979.85	13,123,499,979.85
7051	WASTE MANAGEMENT	45,000,000.00	51,847,349.37	43,514,702.80	559,551,281.11	559,551,281.11
70511	WASTE MANAGEMENT	45,000,000.00	51,847,349.37	43,514,702.80	559,551,281.11	559,551,281.11
7055	R&D ENVIRONMENTAL PROTECTION	50,000,000.00	7,500,000.00	-	10,000,000.00	10,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal	2025 Approved Budget
70551	R & D ENVIRONMENTAL PROTECTION	50,000,000.00	7,500,000.00	-	10,000,000.00	10,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	5,060,014,779.12	6,974,485,262.51	2,049,999,501.72	12,553,948,698.74	12,553,948,698.74
70561	ENVIRONMENTAL PROTECTION N.E.C.	5,060,014,779.12	6,974,485,262.51	2,049,999,501.72	12,553,948,698.74	12,553,948,698.74
706	HOUSING AND COMMUNITY AMMENITIES	8,759,286,936.78	14,952,997,213.92	8,424,751,072.48	13,293,767,023.50	13,318,767,023.50
7061	HOUSING DEVELOPMENT	6,190,086,936.78	6,785,870,427.54	1,767,491,340.21	7,008,731,930.40	7,058,731,930.40
70611	HOUSING DEVELOPMENT	6,190,086,936.78	6,785,870,427.54	1,767,491,340.21	7,008,731,930.40	7,058,731,930.40
7062	COMMUNITY DEVELOPMENT	85,000,000.00	6,062,500,000.00	6,024,902,300.00	2,346,035,093.10	2,346,035,093.10
70621	COMMUNITY DEVELOPMENT	85,000,000.00	6,062,500,000.00	6,024,902,300.00	2,346,035,093.10	2,346,035,093.10
7063	WATER SUPPLY	2,321,000,000.00	2,104,626,786.38	632,357,432.27	3,879,000,000.00	3,854,000,000.00
70631	WATER SUPPLY	2,321,000,000.00	2,104,626,786.38	632,357,432.27	3,879,000,000.00	3,854,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	163,200,000.00	-	-	60,000,000.00	60,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	163,200,000.00	-	-	60,000,000.00	60,000,000.00
707	HEALTH	37,435,380,000.00	59,781,885,673.91	36,827,807,459.61	69,464,452,461.53	83,712,631,411.53
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	30,500,000.00	80,000,000.00	-	3,010,000,000.00	3,010,000,000.00
70711	PHARMACEUTICAL PRODUCTS	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
70712	OTHER MEDICAL PRODUCTS	20,500,000.00	70,000,000.00	-	3,000,000,000.00	3,000,000,000.00
7072	OUTPATIENT SERVICES	5,039,156,828.45	11,455,449,648.63	3,459,550,950.38	13,890,000,000.00	13,890,000,000.00
70721	GENERAL MEDICAL SERVICES	3,636,380,000.00	9,500,226,648.63	3,455,284,950.38	4,830,000,000.00	4,830,000,000.00
70722	SPECIALIZED MEDICAL SERVICES	1,402,776,828.45	1,955,223,000.00	4,266,000.00	9,060,000,000.00	9,060,000,000.00
7073	HOSPITAL SERVICES	7,400,000,000.00	8,421,207,405.15	6,150,393,210.02	10,655,008,026.69	10,665,008,026.69
70731	GENERAL HOSPITAL SERVICES	6,800,000,000.00	7,380,775,405.15	5,253,091,375.91	9,575,008,026.69	9,575,008,026.69
70732	SPECIALIZED HOSPITAL SERVICES	600,000,000.00	1,040,432,000.00	897,301,834.11	1,080,000,000.00	1,090,000,000.00
7074	PUBLIC HEALTH SERVICES	23,822,623,171.55	38,767,034,421.48	26,661,121,920.89	40,692,864,844.64	54,931,043,794.64
70741	PUBLIC HEALTH SERVICES	23,822,623,171.55	38,767,034,421.48	26,661,121,920.89	40,692,864,844.64	54,931,043,794.64
7075	R & D HEALTH	23,100,000.00	-	-	5,000,000.00	5,000,000.00
70751	R & D HEALTH	23,100,000.00	-	-	5,000,000.00	5,000,000.00
7076	HEALTH N.E.C.	1,120,000,000.00	1,058,194,198.65	556,741,378.32	1,211,579,590.20	1,211,579,590.20
70761	HEALTH N.E.C.	1,120,000,000.00	1,058,194,198.65	556,741,378.32	1,211,579,590.20	1,211,579,590.20

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal	2025 Approved Budget
708	RECREATION, CULTURE AND RELIGION	5,036,651,356.86	8,904,005,235.41	5,323,826,922.14	10,126,003,718.20	10,126,003,718.20
7081	RECREATIONAL AND SPORTING SERVICES	4,035,000,000.00	5,620,442,188.44	4,262,249,633.86	6,905,600,000.00	6,905,600,000.00
70811	RECREATIONAL AND SPORTING SERVICES	4,035,000,000.00	5,620,442,188.44	4,262,249,633.86	6,905,600,000.00	6,905,600,000.00
7082	CULTURAL SERVICES	204,601,356.86	389,087,546.97	142,238,251.72	2,136,903,718.20	2,136,903,718.20
70821	CULTURAL SERVICES	204,601,356.86	389,087,546.97	142,238,251.72	2,136,903,718.20	2,136,903,718.20
7083	BROADCASTING AND PUBLISHING SERVICES	220,000,000.00	404,525,500.00	260,838,600.00	260,000,000.00	260,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	220,000,000.00	404,525,500.00	260,838,600.00	260,000,000.00	260,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	30,000,000.00	2,037,000,000.00	420,465,900.00	100,000,000.00	100,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	30,000,000.00	2,037,000,000.00	420,465,900.00	100,000,000.00	100,000,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	547,050,000.00	452,950,000.00	238,034,536.56	723,500,000.00	723,500,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	547,050,000.00	452,950,000.00	238,034,536.56	723,500,000.00	723,500,000.00
709	EDUCATION	33,029,000,000.00	35,151,783,768.07	21,072,032,522.69	55,831,246,388.50	57,921,246,388.50
7091	PRE-PRIMARY AND PRIMARY EDUCATION	8,460,000,000.00	10,762,022,663.71	5,348,617,794.01	11,135,000,000.00	11,135,000,000.00
70912	PRIMARY EDUCATION	8,460,000,000.00	10,762,022,663.71	5,348,617,794.01	11,135,000,000.00	11,135,000,000.00
7092	SECONDARY EDUCATION	9,791,000,000.00	8,564,159,659.19	6,109,856,861.52	15,981,220,184.32	15,981,220,184.32
70922	UPPER-SECONDARY EDUCATION	9,791,000,000.00	8,564,159,659.19	6,109,856,861.52	15,981,220,184.32	15,981,220,184.32
7093	POST SECONDARY NON TERTIARY EDUCATION	300,000,000.00	536,340,222.53	269,595,913.65	827,469,185.81	827,469,185.81
70931	POST-SECONDARY NON-TERTIARY EDUCATION	300,000,000.00	536,340,222.53	269,595,913.65	827,469,185.81	827,469,185.81
7094	TERTIARY EDUCATION	2,540,000,000.00	6,648,774,164.66	3,304,410,139.66	14,687,201,630.88	16,687,201,630.88
70941	FIRST STAGE OF TERTIARY EDUCATION	1,640,000,000.00	3,748,774,164.66	629,410,139.66	7,727,201,630.88	9,727,201,630.88
70942	SECOND STAGE OF TERTIARY EDUCATION	900,000,000.00	2,900,000,000.00	2,675,000,000.00	6,960,000,000.00	6,960,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	235,000,000.00	82,500,000.00	34,911,300.00	1,164,821,050.00	1,014,821,050.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	235,000,000.00	82,500,000.00	34,911,300.00	1,164,821,050.00	1,014,821,050.00
7097	R & D EDUCATION	55,000,000.00	92,348,348.87	51,706,980.09	62,000,000.00	82,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal	2025 Approved Budget
70971	R & D EDUCATION	55,000,000.00	92,348,348.87	51,706,980.09	62,000,000.00	82,000,000.00
7098	EDUCATION N.E.C.	11,648,000,000.00	8,465,638,709.11	5,952,933,533.76	11,973,534,337.49	12,193,534,337.49
70981	EDUCATION N.E.C	11,648,000,000.00	8,465,638,709.11	5,952,933,533.76	11,973,534,337.49	12,193,534,337.49
710	SOCIAL PROTECTION	24,580,000,000.00	29,270,597,387.50	20,978,969,439.99	32,513,211,403.20	34,163,211,403.20
7102	OLD AGE	15,720,000,000.00	18,714,786,220.52	13,162,067,443.32	22,692,149,264.73	22,692,149,264.73
71021	OLD AGE	15,720,000,000.00	18,714,786,220.52	13,162,067,443.32	22,692,149,264.73	22,692,149,264.73
7103	SURVIVORS	350,000,000.00	350,000,000.00	347,697,515.35	500,000,000.00	500,000,000.00
71031	SURVIVORS	350,000,000.00	350,000,000.00	347,697,515.35	500,000,000.00	500,000,000.00
7104	FAMILY AND CHILDREN	538,000,000.00	2,305,676,369.62	2,175,452,624.71	527,276,415.48	527,276,415.48
71041	FAMILY AND CHILDREN	538,000,000.00	2,305,676,369.62	2,175,452,624.71	527,276,415.48	527,276,415.48
7105	UNEMPLOYMENT	3,873,000,000.00	2,863,729,797.36	1,499,140,790.36	3,421,728,179.43	3,421,728,179.43
71051	UNEMPLOYMENT	3,873,000,000.00	2,863,729,797.36	1,499,140,790.36	3,421,728,179.43	3,421,728,179.43
7106	HOUSING	-	-	-	-	1,650,000,000.00
71061	HOUSING	-	-	-	-	1,650,000,000.00
7107	SOCIAL EXCLUSION N.E.C	1,540,000,000.00	1,530,000,000.00	1,501,563,591.25	2,130,000,000.00	2,130,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	1,540,000,000.00	1,530,000,000.00	1,501,563,591.25	2,130,000,000.00	2,130,000,000.00
7109	SOCIAL PROTECTION N.E.C.	2,559,000,000.00	3,506,405,000.00	2,293,047,475.00	3,242,057,543.56	3,242,057,543.56
71091	SOCIAL PROTECTION N.E.C.	2,559,000,000.00	3,506,405,000.00	2,293,047,475.00	3,242,057,543.56	3,242,057,543.56

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

PERSONNEL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal	2025 Approved Budget
	Total Personnel Expenditure	65,167,577,994.68	78,617,868,487.57	51,499,650,020.57	101,289,727,377.55	103,289,727,377.55
701	GENERAL PUBLIC SERVICES	14,380,794,238.37	20,092,680,056.95	10,142,214,057.47	19,265,293,377.47	21,265,293,377.47
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,783,600,000.00	1,975,797,181.19	751,968,308.53	2,262,772,377.59	2,262,772,377.59
70111	EXECUTIVE AND LEGISLATIVE ORGANS	83,600,000.00	78,166,848.80	64,763,678.77	110,485,124.69	110,485,124.69
70112	FINANCIAL AND FISCAL AFFAIRS	1,700,000,000.00	1,897,630,332.39	687,204,629.76	2,152,287,252.90	2,152,287,252.90
7013	GENERAL SERVICES	12,478,694,238.37	18,009,320,662.38	9,293,231,624.23	16,800,010,652.32	18,800,010,652.32
70131	GENERAL PERSONNEL SERVICES	161,300,000.00	176,270,956.87	137,017,811.38	255,253,616.49	255,253,616.49
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	150,000,000.00	150,000,000.00
70133	OTHER GENERAL SERVICES	12,317,394,238.37	17,833,049,705.51	9,156,213,812.85	16,394,757,035.83	18,394,757,035.83
7016	GENERAL PUBLIC SERVICES N.E.C.	118,500,000.00	107,562,213.38	97,014,124.71	202,510,347.57	202,510,347.57
70161	GENERAL PUBLIC SERVICES N.E.C.	118,500,000.00	107,562,213.38	97,014,124.71	202,510,347.57	202,510,347.57
703	PUBLIC ORDER AND SAFETY	3,487,700,000.00	4,755,951,283.86	2,905,451,391.28	6,852,827,746.76	6,852,827,746.76
7032	FIRE PROTECTION SERVICES	58,000,000.00	54,334,121.86	24,473,929.44	71,000,000.00	71,000,000.00
70321	FIRE PROTECTION SERVICES	58,000,000.00	54,334,121.86	24,473,929.44	71,000,000.00	71,000,000.00
7033	LAW COURTS	3,429,700,000.00	4,701,617,162.00	2,880,977,461.84	6,781,827,746.76	6,781,827,746.76
70331	LAW COURTS	3,429,700,000.00	4,701,617,162.00	2,880,977,461.84	6,781,827,746.76	6,781,827,746.76
704	ECONOMIC AFFAIRS	2,702,417,620.33	2,867,369,673.11	1,948,711,141.30	3,821,815,858.07	3,821,815,858.07
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	370,417,620.33	449,939,294.87	330,561,898.53	581,784,047.64	581,784,047.64
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	370,417,620.33	449,939,294.87	330,561,898.53	581,784,047.64	581,784,047.64
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	590,000,000.00	696,000,000.00	438,692,037.71	965,746,578.53	965,746,578.53
70421	AGRICULTURE	590,000,000.00	696,000,000.00	438,692,037.71	780,000,000.00	780,000,000.00
70422	FORESTRY	-	-	-	185,746,578.53	185,746,578.53
7043	FUEL AND ENERGY	27,000,000.00	138,564,334.05	77,786,771.62	200,000,000.00	200,000,000.00
70435	ELECTRICITY	27,000,000.00	138,564,334.05	77,786,771.62	200,000,000.00	200,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	475,000,000.00	493,776,592.96	399,293,233.18	543,850,325.00	543,850,325.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	155,000,000.00	86,000,843.23	63,992,531.28	139,850,325.00	139,850,325.00
70443	CONSTRUCTION	320,000,000.00	407,775,749.73	335,300,701.90	404,000,000.00	404,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

PERSONNEL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal	2025 Approved Budget
7045	TRANSPORT	920,000,000.00	935,746,230.14	590,831,025.56	1,060,000,000.00	1,060,000,000.00
70451	ROAD TRANSPORT	920,000,000.00	935,746,230.14	590,831,025.56	1,060,000,000.00	1,060,000,000.00
7046	COMMUNICATION	170,000,000.00	153,343,221.09	111,546,174.70	200,000,000.00	200,000,000.00
70461	COMMUNICATION	170,000,000.00	153,343,221.09	111,546,174.70	200,000,000.00	200,000,000.00
7047	OTHER INDUSTRIES	150,000,000.00	-	-	40,000,000.00	40,000,000.00
70473	TOURISM	150,000,000.00	-	-	40,000,000.00	40,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	-	-	-	230,434,906.90	230,434,906.90
70491	ECONOMIC AFFAIRS N.E.C.	-	-	-	230,434,906.90	230,434,906.90
705	ENVIRONMENTAL PROTECTION	385,014,779.12	413,332,611.80	297,974,170.96	526,199,979.85	526,199,979.85
7051	WASTE MANAGEMENT	45,000,000.00	51,847,349.37	43,514,702.80	59,551,281.11	59,551,281.11
70511	WASTE MANAGEMENT	45,000,000.00	51,847,349.37	43,514,702.80	59,551,281.11	59,551,281.11
7056	ENVIRONMENTAL PROTECTION N.E.C.	340,014,779.12	361,485,262.43	254,459,468.16	466,648,698.74	466,648,698.74
70561	ENVIRONMENTAL PROTECTION N.E.C.	340,014,779.12	361,485,262.43	254,459,468.16	466,648,698.74	466,648,698.74
706	HOUSING AND COMMUNITY AMMENITIES	690,000,000.00	887,011,432.64	542,206,483.48	1,099,000,000.00	1,099,000,000.00
7061	HOUSING DEVELOPMENT	180,000,000.00	256,598,396.26	161,149,088.89	300,000,000.00	300,000,000.00
70611	HOUSING DEVELOPMENT	180,000,000.00	256,598,396.26	161,149,088.89	300,000,000.00	300,000,000.00
7063	WATER SUPPLY	510,000,000.00	630,413,036.38	381,057,394.59	799,000,000.00	799,000,000.00
70631	WATER SUPPLY	510,000,000.00	630,413,036.38	381,057,394.59	799,000,000.00	799,000,000.00
707	HEALTH	13,029,000,000.00	15,077,443,474.33	10,863,189,798.57	19,377,452,461.53	19,377,452,461.53
7073	HOSPITAL SERVICES	6,430,000,000.00	7,008,207,405.15	5,111,052,175.91	9,105,008,026.69	9,105,008,026.69
70731	GENERAL HOSPITAL SERVICES	6,400,000,000.00	6,980,775,405.15	5,094,897,175.91	9,075,008,026.69	9,075,008,026.69
70732	SPECIALIZED HOSPITAL SERVICES	30,000,000.00	27,432,000.00	16,155,000.00	30,000,000.00	30,000,000.00
7074	PUBLIC HEALTH SERVICES	5,979,000,000.00	7,411,041,870.53	5,320,721,600.39	9,491,864,844.64	9,491,864,844.64
70741	PUBLIC HEALTH SERVICES	5,979,000,000.00	7,411,041,870.53	5,320,721,600.39	9,491,864,844.64	9,491,864,844.64
7076	HEALTH N.E.C.	620,000,000.00	658,194,198.65	431,416,022.27	780,579,590.20	780,579,590.20
70761	HEALTH N.E.C.	620,000,000.00	658,194,198.65	431,416,022.27	780,579,590.20	780,579,590.20
708	RECREATION, CULTURE AND RELIGION	1,646,651,356.86	1,677,479,735.41	1,464,349,976.20	1,947,403,718.20	1,947,403,718.20
7081	RECREATIONAL AND SPORTING SERVICES	1,500,000,000.00	1,520,442,188.44	1,353,189,649.49	1,743,000,000.00	1,743,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	1,500,000,000.00	1,520,442,188.44	1,353,189,649.49	1,743,000,000.00	1,743,000,000.00
7082	CULTURAL SERVICES	146,651,356.86	157,037,546.97	111,160,326.71	204,403,718.20	204,403,718.20
70821	CULTURAL SERVICES	146,651,356.86	157,037,546.97	111,160,326.71	204,403,718.20	204,403,718.20
709	EDUCATION	12,388,000,000.00	13,394,907,831.97	9,567,092,736.35	24,479,857,438.50	24,479,857,438.50

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

PERSONNEL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal	2025 Approved Budget
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,900,000,000.00	2,217,022,663.71	1,787,710,204.28	3,275,000,000.00	3,275,000,000.00
70912	PRIMARY EDUCATION	1,900,000,000.00	2,217,022,663.71	1,787,710,204.28	3,275,000,000.00	3,275,000,000.00
7092	SECONDARY EDUCATION	7,900,000,000.00	8,487,909,659.19	6,060,585,361.52	11,129,920,184.32	11,129,920,184.32
70922	UPPER-SECONDARY EDUCATION	7,900,000,000.00	8,487,909,659.19	6,060,585,361.52	11,129,920,184.32	11,129,920,184.32
7093	POST SECONDARY NON TERTIARY EDUCATION	300,000,000.00	536,340,222.53	269,595,913.65	827,469,185.81	827,469,185.81
70931	POST-SECONDARY NON-TERTIARY EDUCATION	300,000,000.00	536,340,222.53	269,595,913.65	827,469,185.81	827,469,185.81
7094	TERTIARY EDUCATION	1,800,000,000.00	1,813,648,228.56	1,231,657,690.83	8,752,433,730.88	8,752,433,730.88
70941	FIRST STAGE OF TERTIARY EDUCATION	900,000,000.00	913,648,228.56	556,657,690.83	1,852,433,730.88	1,852,433,730.88
70942	SECOND STAGE OF TERTIARY EDUCATION	900,000,000.00	900,000,000.00	675,000,000.00	6,900,000,000.00	6,900,000,000.00
7097	R & D EDUCATION	20,000,000.00	47,348,348.87	32,546,980.09	62,000,000.00	62,000,000.00
70971	R & D EDUCATION	20,000,000.00	47,348,348.87	32,546,980.09	62,000,000.00	62,000,000.00
7098	EDUCATION N.E.C.	468,000,000.00	292,638,709.11	184,996,585.98	433,034,337.49	433,034,337.49
70981	EDUCATION N.E.C	468,000,000.00	292,638,709.11	184,996,585.98	433,034,337.49	433,034,337.49
710	SOCIAL PROTECTION	16,458,000,000.00	19,451,692,387.50	13,768,460,264.96	23,919,876,797.16	23,919,876,797.16
7102	OLD AGE	15,700,000,000.00	18,614,786,220.52	13,074,506,343.32	22,652,149,264.73	22,652,149,264.73
71021	OLD AGE	15,700,000,000.00	18,614,786,220.52	13,074,506,343.32	22,652,149,264.73	22,652,149,264.73
7103	SURVIVORS	350,000,000.00	350,000,000.00	347,697,515.35	500,000,000.00	500,000,000.00
71031	SURVIVORS	350,000,000.00	350,000,000.00	347,697,515.35	500,000,000.00	500,000,000.00
7104	FAMILY AND CHILDREN	110,000,000.00	118,176,369.62	90,687,824.71	257,276,415.48	257,276,415.48
71041	FAMILY AND CHILDREN	110,000,000.00	118,176,369.62	90,687,824.71	257,276,415.48	257,276,415.48
7105	UNEMPLOYMENT	298,000,000.00	368,729,797.36	255,568,581.58	480,393,573.39	480,393,573.39
71051	UNEMPLOYMENT	298,000,000.00	368,729,797.36	255,568,581.58	480,393,573.39	480,393,573.39
7109	SOCIAL PROTECTION N.E.C.	-	-	-	30,057,543.56	30,057,543.56
71091	SOCIAL PROTECTION N.E.C.	-	-	-	30,057,543.56	30,057,543.56

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

OTHER NON-DEBT RECURRENT EXPENDITURE BY FUNCTIONAL CLASSIFICATION

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal	2025 Approved Budget
	Total Other Non-Debt Recurrent Expenditure	52,176,363,414.25	81,524,402,614.15	48,282,634,492.46	78,338,280,672.35	78,736,094,723.53
701	GENERAL PUBLIC SERVICES	30,172,363,414.25	46,816,490,998.81	28,939,465,091.46	40,390,477,679.25	39,088,291,730.43
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	27,114,363,414.25	41,585,110,036.05	26,693,501,442.81	36,979,550,079.25	35,677,364,130.43
70111	EXECUTIVE AND LEGISLATIVE ORGANS	20,754,500,000.00	34,746,860,036.05	22,345,538,281.53	30,445,950,079.25	29,143,764,130.43
70112	FINANCIAL AND FISCAL AFFAIRS	6,359,863,414.25	6,838,250,000.00	4,347,963,161.28	6,533,600,000.00	6,533,600,000.00
7013	GENERAL SERVICES	3,018,000,000.00	4,005,580,962.76	1,556,479,148.65	2,925,927,600.00	2,925,927,600.00
70131	GENERAL PERSONNEL SERVICES	900,000,000.00	1,147,500,000.00	445,770,380.00	810,000,000.00	810,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	190,000,000.00	205,580,962.76	66,305,999.00	265,927,600.00	265,927,600.00
70133	OTHER GENERAL SERVICES	1,928,000,000.00	2,652,500,000.00	1,044,402,769.65	1,850,000,000.00	1,850,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	40,000,000.00	1,225,800,000.00	689,484,500.00	485,000,000.00	485,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	40,000,000.00	1,225,800,000.00	689,484,500.00	485,000,000.00	485,000,000.00
703	PUBLIC ORDER AND SAFETY	8,079,000,000.00	16,107,800,000.00	9,865,662,212.74	16,612,500,000.00	16,612,500,000.00
7032	FIRE PROTECTION SERVICES	30,000,000.00	22,500,000.00	7,538,000.00	40,000,000.00	40,000,000.00
70321	FIRE PROTECTION SERVICES	30,000,000.00	22,500,000.00	7,538,000.00	40,000,000.00	40,000,000.00
7033	LAW COURTS	1,024,000,000.00	5,565,300,000.00	2,460,019,212.74	8,472,500,000.00	8,472,500,000.00
70331	LAW COURTS	1,024,000,000.00	5,565,300,000.00	2,460,019,212.74	8,472,500,000.00	8,472,500,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	7,025,000,000.00	10,520,000,000.00	7,398,105,000.00	8,100,000,000.00	8,100,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	7,025,000,000.00	10,520,000,000.00	7,398,105,000.00	8,100,000,000.00	8,100,000,000.00
704	ECONOMIC AFFAIRS	6,730,000,000.00	7,863,584,078.91	3,930,190,520.74	9,767,200,000.00	11,417,200,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,130,000,000.00	1,550,000,000.00	964,103,634.89	1,750,000,000.00	1,750,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,130,000,000.00	1,550,000,000.00	964,103,634.89	1,750,000,000.00	1,750,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	130,000,000.00	85,000,000.00	54,498,434.40	70,000,000.00	1,220,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

OTHER NON-DEBT RECURRENT EXPENDITURE BY FUNCTIONAL CLASSIFICATION

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal	2025 Approved Budget
70421	AGRICULTURE	130,000,000.00	85,000,000.00	54,498,434.40	70,000,000.00	1,220,000,000.00
7043	FUEL AND ENERGY	4,810,000,000.00	5,691,584,078.91	2,669,945,038.95	7,100,000,000.00	7,100,000,000.00
70435	ELECTRICITY	4,810,000,000.00	5,691,584,078.91	2,669,945,038.95	7,100,000,000.00	7,100,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	100,000,000.00	177,000,000.00	59,495,505.00	360,000,000.00	360,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	50,000,000.00	47,500,000.00	33,373,000.00	300,000,000.00	300,000,000.00
70443	CONSTRUCTION	50,000,000.00	129,500,000.00	26,122,505.00	60,000,000.00	60,000,000.00
7045	TRANSPORT	100,000,000.00	127,500,000.00	88,456,000.00	253,500,000.00	753,500,000.00
70451	ROAD TRANSPORT	100,000,000.00	127,500,000.00	88,456,000.00	253,500,000.00	753,500,000.00
7046	COMMUNICATION	230,000,000.00	172,500,000.00	67,700,007.50	158,700,000.00	158,700,000.00
70461	COMMUNICATION	230,000,000.00	172,500,000.00	67,700,007.50	158,700,000.00	158,700,000.00
7047	OTHER INDUSTRIES	200,000,000.00	30,000,000.00	3,401,500.00	40,000,000.00	40,000,000.00
70473	TOURISM	200,000,000.00	30,000,000.00	3,401,500.00	40,000,000.00	40,000,000.00
7048	R & D ECONOMIC AFFAIRS	30,000,000.00	30,000,000.00	22,590,400.00	35,000,000.00	35,000,000.00
70486	R & D COMMUNICATION	30,000,000.00	30,000,000.00	22,590,400.00	35,000,000.00	35,000,000.00
705	ENVIRONMENTAL PROTECTION	770,000,000.00	760,500,000.08	201,006,958.56	1,530,000,000.00	1,530,000,000.00
7055	R&D ENVIRONMENTAL PROTECTION	50,000,000.00	7,500,000.00	-	10,000,000.00	10,000,000.00
70551	R & D ENVIRONMENTAL PROTECTION	50,000,000.00	7,500,000.00	-	10,000,000.00	10,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	720,000,000.00	753,000,000.08	201,006,958.56	1,520,000,000.00	1,520,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	720,000,000.00	753,000,000.08	201,006,958.56	1,520,000,000.00	1,520,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	420,000,000.00	443,815,186.35	207,043,606.58	2,401,835,093.10	2,451,835,093.10
7061	HOUSING DEVELOPMENT	235,000,000.00	297,458,686.35	104,344,606.58	423,800,000.00	473,800,000.00
70611	HOUSING DEVELOPMENT	235,000,000.00	297,458,686.35	104,344,606.58	423,800,000.00	473,800,000.00
7062	COMMUNITY DEVELOPMENT	80,000,000.00	57,500,000.00	24,902,300.00	1,838,035,093.10	1,838,035,093.10
70621	COMMUNITY DEVELOPMENT	80,000,000.00	57,500,000.00	24,902,300.00	1,838,035,093.10	1,838,035,093.10
7063	WATER SUPPLY	105,000,000.00	88,856,500.00	77,796,700.00	140,000,000.00	140,000,000.00
70631	WATER SUPPLY	105,000,000.00	88,856,500.00	77,796,700.00	140,000,000.00	140,000,000.00
707	HEALTH	1,610,000,000.00	1,452,500,000.00	631,029,876.55	1,701,000,000.00	1,701,000,000.00
7072	OUTPATIENT SERVICES	-	4,500,000.00	4,266,000.00	20,000,000.00	20,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

OTHER NON-DEBT RECURRENT EXPENDITURE BY FUNCTIONAL CLASSIFICATION

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal	2025 Approved Budget
70722	SPECIALIZED MEDICAL SERVICES	-	4,500,000.00	4,266,000.00	20,000,000.00	20,000,000.00
7073	HOSPITAL SERVICES	420,000,000.00	403,000,000.00	161,038,200.00	550,000,000.00	550,000,000.00
70731	GENERAL HOSPITAL SERVICES	400,000,000.00	400,000,000.00	158,194,200.00	500,000,000.00	500,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	20,000,000.00	3,000,000.00	2,844,000.00	50,000,000.00	50,000,000.00
7074	PUBLIC HEALTH SERVICES	790,000,000.00	745,000,000.00	340,400,320.50	800,000,000.00	800,000,000.00
70741	PUBLIC HEALTH SERVICES	790,000,000.00	745,000,000.00	340,400,320.50	800,000,000.00	800,000,000.00
7076	HEALTH N.E.C.	400,000,000.00	300,000,000.00	125,325,356.05	331,000,000.00	331,000,000.00
70761	HEALTH N.E.C.	400,000,000.00	300,000,000.00	125,325,356.05	331,000,000.00	331,000,000.00
708	RECREATION, CULTURE AND RELIGION	1,560,000,000.00	2,326,525,500.00	1,082,386,800.00	2,460,000,000.00	2,460,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	755,000,000.00	1,300,000,000.00	541,160,763.44	1,359,000,000.00	1,359,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	755,000,000.00	1,300,000,000.00	541,160,763.44	1,359,000,000.00	1,359,000,000.00
7082	CULTURAL SERVICES	50,000,000.00	140,000,000.00	21,887,000.00	120,000,000.00	120,000,000.00
70821	CULTURAL SERVICES	50,000,000.00	140,000,000.00	21,887,000.00	120,000,000.00	120,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	220,000,000.00	404,525,500.00	260,838,600.00	260,000,000.00	260,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	220,000,000.00	404,525,500.00	260,838,600.00	260,000,000.00	260,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	30,000,000.00	37,000,000.00	20,465,900.00	60,000,000.00	60,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	30,000,000.00	37,000,000.00	20,465,900.00	60,000,000.00	60,000,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	505,000,000.00	445,000,000.00	238,034,536.56	661,000,000.00	661,000,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	505,000,000.00	445,000,000.00	238,034,536.56	661,000,000.00	661,000,000.00
709	EDUCATION	1,645,000,000.00	1,395,436,850.00	715,149,486.83	1,905,267,900.00	1,905,267,900.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	60,000,000.00	45,000,000.00	13,525,000.00	60,000,000.00	60,000,000.00
70912	PRIMARY EDUCATION	60,000,000.00	45,000,000.00	13,525,000.00	60,000,000.00	60,000,000.00
7092	SECONDARY EDUCATION	175,000,000.00	76,250,000.00	49,271,500.00	164,500,000.00	164,500,000.00
70922	UPPER-SECONDARY EDUCATION	175,000,000.00	76,250,000.00	49,271,500.00	164,500,000.00	164,500,000.00
7094	TERTIARY EDUCATION	420,000,000.00	468,686,850.00	72,752,448.83	830,767,900.00	830,767,900.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

OTHER NON-DEBT RECURRENT EXPENDITURE BY FUNCTIONAL CLASSIFICATION

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal	2025 Approved Budget
70941	FIRST STAGE OF TERTIARY EDUCATION	420,000,000.00	468,686,850.00	72,752,448.83	830,767,900.00	830,767,900.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	100,000,000.00	57,500,000.00	9,911,300.00	100,000,000.00	100,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	100,000,000.00	57,500,000.00	9,911,300.00	100,000,000.00	100,000,000.00
7098	EDUCATION N.E.C.	890,000,000.00	748,000,000.00	569,689,238.00	750,000,000.00	750,000,000.00
70981	EDUCATION N.E.C	890,000,000.00	748,000,000.00	569,689,238.00	750,000,000.00	750,000,000.00
710	SOCIAL PROTECTION	1,190,000,000.00	4,357,750,000.00	2,710,699,939.00	1,570,000,000.00	1,570,000,000.00
7102	OLD AGE	20,000,000.00	100,000,000.00	87,561,100.00	40,000,000.00	40,000,000.00
71021	OLD AGE	20,000,000.00	100,000,000.00	87,561,100.00	40,000,000.00	40,000,000.00
7104	FAMILY AND CHILDREN	250,000,000.00	187,500,000.00	84,764,800.00	200,000,000.00	200,000,000.00
71041	FAMILY AND CHILDREN	250,000,000.00	187,500,000.00	84,764,800.00	200,000,000.00	200,000,000.00
7105	UNEMPLOYMENT	575,000,000.00	695,000,000.00	268,586,939.00	700,000,000.00	700,000,000.00
71051	UNEMPLOYMENT	575,000,000.00	695,000,000.00	268,586,939.00	700,000,000.00	700,000,000.00
7107	SOCIAL EXCLUSSION N.E.C	40,000,000.00	30,000,000.00	4,954,000.00	30,000,000.00	30,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	40,000,000.00	30,000,000.00	4,954,000.00	30,000,000.00	30,000,000.00
7109	SOCIAL PROTECTION N.E.C.	305,000,000.00	3,345,250,000.00	2,264,833,100.00	600,000,000.00	600,000,000.00
71091	SOCIAL PROTECTION N.E.C.	305,000,000.00	3,345,250,000.00	2,264,833,100.00	600,000,000.00	600,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

DEBT SERVICE EXPENDITURE BY FUNCTIONAL CLASSIFICATION

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal	2025 Approved Budget
	<u>Total Debt Service Expenditure</u>	<u>36,932,284,460.03</u>	<u>42,505,019,507.20</u>	<u>27,502,329,459.36</u>	<u>42,505,000,000.00</u>	<u>42,505,000,000.00</u>
701	GENERAL PUBLIC SERVICES	36,932,284,460.03	42,505,019,507.20	27,502,329,459.36	42,505,000,000.00	42,505,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	36,932,284,460.03	42,505,019,507.20	27,502,329,459.36	42,505,000,000.00	42,505,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	36,932,284,460.03	42,505,019,507.20	27,502,329,459.36	42,505,000,000.00	42,505,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

CAPITAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal	2025 Approved Budget
	Total Capital Expenditure	188,549,744,040.27	282,987,603,639.95	176,020,115,839.97	382,963,057,807.44	450,689,236,757.44
701	GENERAL PUBLIC SERVICES	46,269,364,859.79	37,966,612,089.95	21,273,224,402.41	60,333,700,000.00	62,886,700,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	13,500,000,000.00	12,610,000,000.00	6,560,675,933.69	13,605,400,000.00	14,973,400,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	11,460,000,000.00	12,410,000,000.00	6,485,675,933.69	12,200,000,000.00	13,568,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,040,000,000.00	200,000,000.00	75,000,000.00	1,405,400,000.00	1,405,400,000.00
7013	GENERAL SERVICES	6,355,000,000.00	9,355,000,000.00	6,371,514,896.99	11,949,000,000.00	12,877,000,000.00
70131	GENERAL PERSONNEL SERVICES	220,000,000.00	-	-	287,000,000.00	30,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	590,000,000.00	590,000,000.00	271,976,000.00	740,000,000.00	740,000,000.00
70133	OTHER GENERAL SERVICES	5,545,000,000.00	8,765,000,000.00	6,099,538,896.99	10,922,000,000.00	12,107,000,000.00
7015	R&D GENERAL PUBLIC SERVICES	10,292,764,859.78	1,292,764,859.78	-	500,000,000.00	500,000,000.00
70151	R&D GENERAL PUBLIC SERVICES	10,292,764,859.78	1,292,764,859.78	-	500,000,000.00	500,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	16,121,600,000.01	14,708,847,230.17	8,341,033,571.73	34,279,300,000.00	34,536,300,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	16,121,600,000.01	14,708,847,230.17	8,341,033,571.73	34,279,300,000.00	34,536,300,000.00
703	PUBLIC ORDER AND SAFETY	2,405,000,000.00	2,194,360,000.00	798,433,333.35	9,834,000,000.00	9,834,000,000.00
7031	POLICE SERVICES	-	-	-	936,000,000.00	936,000,000.00
70311	POLICE SERVICES	-	-	-	936,000,000.00	936,000,000.00
7033	LAW COURTS	1,517,000,000.00	427,600,000.00	207,600,000.00	3,907,000,000.00	3,907,000,000.00
70331	LAW COURTS	1,517,000,000.00	427,600,000.00	207,600,000.00	3,907,000,000.00	3,907,000,000.00
7034	PRISONS	-	-	-	250,000,000.00	250,000,000.00
70341	PRISONS	-	-	-	250,000,000.00	250,000,000.00
7035	R & D PUBLIC ORDER AND SAFETY	-	-	-	300,000,000.00	300,000,000.00
70351	R&D PUBLIC ORDER AND SAFETY	-	-	-	300,000,000.00	300,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	888,000,000.00	1,766,760,000.00	590,833,333.35	4,441,000,000.00	4,441,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	888,000,000.00	1,766,760,000.00	590,833,333.35	4,441,000,000.00	4,441,000,000.00
704	ECONOMIC AFFAIRS	77,671,712,243.70	149,369,924,669.39	101,278,146,580.82	201,361,070,221.00	248,571,070,221.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

CAPITAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal	2025 Approved Budget
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,320,820,000.00	6,280,000,000.00	6,045,826,604.15	5,014,000,000.00	11,462,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,320,820,000.00	6,280,000,000.00	6,045,826,604.15	5,014,000,000.00	11,462,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	8,480,000,000.00	6,221,800,930.56	4,530,340,540.16	9,626,085,021.00	49,806,085,021.00
70421	AGRICULTURE	8,480,000,000.00	6,211,800,930.56	4,530,340,540.16	9,077,285,021.00	48,757,285,021.00
70422	FORESTRY	-	10,000,000.00	-	548,800,000.00	1,048,800,000.00
7043	FUEL AND ENERGY	2,600,000,000.00	6,503,734,791.37	3,073,639,228.24	7,018,000,000.00	7,100,000,000.00
70435	ELECTRICITY	2,600,000,000.00	6,503,734,791.37	3,073,639,228.24	7,018,000,000.00	7,100,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	8,250,000,000.00	11,590,000,000.00	6,831,985,901.72	10,500,000,000.00	11,000,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	8,100,000,000.00	9,590,000,000.00	6,831,985,901.72	8,900,000,000.00	8,900,000,000.00
70443	CONSTRUCTION	150,000,000.00	2,000,000,000.00	-	1,600,000,000.00	2,100,000,000.00
7045	TRANSPORT	49,390,000,000.00	108,200,496,703.76	73,566,424,079.30	162,470,500,000.00	162,470,500,000.00
70451	ROAD TRANSPORT	49,390,000,000.00	108,200,496,703.76	73,566,424,079.30	162,470,500,000.00	162,470,500,000.00
7046	COMMUNICATION	2,050,000,000.00	4,100,000,000.00	2,137,497,543.75	3,914,285,200.00	3,914,285,200.00
70461	COMMUNICATION	2,050,000,000.00	4,100,000,000.00	2,137,497,543.75	3,914,285,200.00	3,914,285,200.00
7047	OTHER INDUSTRIES	2,760,000,000.00	1,000,000,000.00	1,000,000,000.00	788,200,000.00	788,200,000.00
70472	HOTELS AND RESTUARANTS	-	-	-	163,200,000.00	163,200,000.00
70473	TOURISM	2,560,000,000.00	1,000,000,000.00	1,000,000,000.00	625,000,000.00	625,000,000.00
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	50,000,000.00	50,000,000.00
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	400,000,000.00	53,000,000.00	147,733,851.68	50,000,000.00	50,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	420,892,243.70	5,420,892,243.70	3,944,698,831.82	1,980,000,000.00	1,980,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	420,892,243.70	5,420,892,243.70	3,944,698,831.82	1,980,000,000.00	1,980,000,000.00
705	ENVIRONMENTAL PROTECTION	4,000,000,000.00	5,860,000,000.00	1,594,533,075.00	11,067,300,000.00	11,067,300,000.00
7051	WASTE MANAGEMENT	-	-	-	500,000,000.00	500,000,000.00
70511	WASTE MANAGEMENT	-	-	-	500,000,000.00	500,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	4,000,000,000.00	5,860,000,000.00	1,594,533,075.00	10,567,300,000.00	10,567,300,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	4,000,000,000.00	5,860,000,000.00	1,594,533,075.00	10,567,300,000.00	10,567,300,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

CAPITAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal	2025 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	7,649,286,936.78	13,622,170,594.93	7,675,500,982.42	9,792,931,930.40	9,767,931,930.40
7061	HOUSING DEVELOPMENT	5,775,086,936.78	6,231,813,344.93	1,501,997,644.74	6,284,931,930.40	6,284,931,930.40
70611	HOUSING DEVELOPMENT	5,775,086,936.78	6,231,813,344.93	1,501,997,644.74	6,284,931,930.40	6,284,931,930.40
7062	COMMUNITY DEVELOPMENT	5,000,000.00	6,005,000,000.00	6,000,000,000.00	508,000,000.00	508,000,000.00
70621	COMMUNITY DEVELOPMENT	5,000,000.00	6,005,000,000.00	6,000,000,000.00	508,000,000.00	508,000,000.00
7063	WATER SUPPLY	1,706,000,000.00	1,385,357,250.00	173,503,337.68	2,940,000,000.00	2,915,000,000.00
70631	WATER SUPPLY	1,706,000,000.00	1,385,357,250.00	173,503,337.68	2,940,000,000.00	2,915,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	163,200,000.00	-	-	60,000,000.00	60,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	163,200,000.00	-	-	60,000,000.00	60,000,000.00
707	HEALTH	22,796,380,000.00	43,251,942,199.58	25,333,587,784.49	48,386,000,000.00	62,634,178,950.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	30,500,000.00	80,000,000.00	-	3,010,000,000.00	3,010,000,000.00
70711	PHARMACEUTICAL PRODUCTS	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
70712	OTHER MEDICAL PRODUCTS	20,500,000.00	70,000,000.00	-	3,000,000,000.00	3,000,000,000.00
7072	OUTPATIENT SERVICES	5,039,156,828.45	11,450,949,648.63	3,455,284,950.38	13,870,000,000.00	13,870,000,000.00
70721	GENERAL MEDICAL SERVICES	3,636,380,000.00	9,500,226,648.63	3,455,284,950.38	4,830,000,000.00	4,830,000,000.00
70722	SPECIALIZED MEDICAL SERVICES	1,402,776,828.45	1,950,723,000.00	-	9,040,000,000.00	9,040,000,000.00
7073	HOSPITAL SERVICES	550,000,000.00	1,010,000,000.00	878,302,834.11	1,000,000,000.00	1,010,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	550,000,000.00	1,010,000,000.00	878,302,834.11	1,000,000,000.00	1,010,000,000.00
7074	PUBLIC HEALTH SERVICES	17,053,623,171.55	30,610,992,550.95	21,000,000,000.00	30,401,000,000.00	44,639,178,950.00
70741	PUBLIC HEALTH SERVICES	17,053,623,171.55	30,610,992,550.95	21,000,000,000.00	30,401,000,000.00	44,639,178,950.00
7075	R & D HEALTH	23,100,000.00	-	-	5,000,000.00	5,000,000.00
70751	R & D HEALTH	23,100,000.00	-	-	5,000,000.00	5,000,000.00
7076	HEALTH N.E.C.	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
70761	HEALTH N.E.C.	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
708	RECREATION, CULTURE AND RELIGION	1,830,000,000.00	4,900,000,000.00	2,777,090,145.94	5,718,600,000.00	5,718,600,000.00
7081	RECREATIONAL AND SPORTING SERVICES	1,780,000,000.00	2,800,000,000.00	2,367,899,220.93	3,803,600,000.00	3,803,600,000.00
70811	RECREATIONAL AND SPORTING SERVICES	1,780,000,000.00	2,800,000,000.00	2,367,899,220.93	3,803,600,000.00	3,803,600,000.00
7082	CULTURAL SERVICES	7,950,000.00	92,050,000.00	9,190,925.01	1,812,500,000.00	1,812,500,000.00
70821	CULTURAL SERVICES	7,950,000.00	92,050,000.00	9,190,925.01	1,812,500,000.00	1,812,500,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	2,000,000,000.00	400,000,000.00	40,000,000.00	40,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

CAPITAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal	2025 Approved Budget
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	2,000,000,000.00	400,000,000.00	40,000,000.00	40,000,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	42,050,000.00	7,950,000.00	-	62,500,000.00	62,500,000.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	42,050,000.00	7,950,000.00	-	62,500,000.00	62,500,000.00
709	EDUCATION	18,996,000,000.00	20,361,439,086.10	10,789,790,299.51	29,446,121,050.00	31,536,121,050.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	6,500,000,000.00	8,500,000,000.00	3,547,382,589.73	7,800,000,000.00	7,800,000,000.00
70912	PRIMARY EDUCATION	6,500,000,000.00	8,500,000,000.00	3,547,382,589.73	7,800,000,000.00	7,800,000,000.00
7092	SECONDARY EDUCATION	1,716,000,000.00	-	-	4,686,800,000.00	4,686,800,000.00
70922	UPPER-SECONDARY EDUCATION	1,716,000,000.00	-	-	4,686,800,000.00	4,686,800,000.00
7094	TERTIARY EDUCATION	320,000,000.00	4,366,439,086.10	2,000,000,000.00	5,104,000,000.00	7,104,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	320,000,000.00	2,366,439,086.10	-	5,044,000,000.00	7,044,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	-	2,000,000,000.00	2,000,000,000.00	60,000,000.00	60,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	135,000,000.00	25,000,000.00	25,000,000.00	1,064,821,050.00	914,821,050.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	135,000,000.00	25,000,000.00	25,000,000.00	1,064,821,050.00	914,821,050.00
7097	R & D EDUCATION	35,000,000.00	45,000,000.00	19,160,000.00	-	20,000,000.00
70971	R & D EDUCATION	35,000,000.00	45,000,000.00	19,160,000.00	-	20,000,000.00
7098	EDUCATION N.E.C.	10,290,000,000.00	7,425,000,000.00	5,198,247,709.78	10,790,500,000.00	11,010,500,000.00
70981	EDUCATION N.E.C	10,290,000,000.00	7,425,000,000.00	5,198,247,709.78	10,790,500,000.00	11,010,500,000.00
710	SOCIAL PROTECTION	6,932,000,000.00	5,461,155,000.00	4,499,809,236.03	7,023,334,606.04	8,673,334,606.04
7104	FAMILY AND CHILDREN	178,000,000.00	2,000,000,000.00	2,000,000,000.00	70,000,000.00	70,000,000.00
71041	FAMILY AND CHILDREN	178,000,000.00	2,000,000,000.00	2,000,000,000.00	70,000,000.00	70,000,000.00
7105	UNEMPLOYMENT	3,000,000,000.00	1,800,000,000.00	974,985,269.78	2,241,334,606.04	2,241,334,606.04
71051	UNEMPLOYMENT	3,000,000,000.00	1,800,000,000.00	974,985,269.78	2,241,334,606.04	2,241,334,606.04
7106	HOUSING	-	-	-	-	1,650,000,000.00
71061	HOUSING	-	-	-	-	1,650,000,000.00
7107	SOCIAL EXCLUSION N.E.C	1,500,000,000.00	1,500,000,000.00	1,496,609,591.25	2,100,000,000.00	2,100,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	1,500,000,000.00	1,500,000,000.00	1,496,609,591.25	2,100,000,000.00	2,100,000,000.00
7109	SOCIAL PROTECTION N.E.C.	2,254,000,000.00	161,155,000.00	28,214,375.00	2,612,000,000.00	2,612,000,000.00
71091	SOCIAL PROTECTION N.E.C.	2,254,000,000.00	161,155,000.00	28,214,375.00	2,612,000,000.00	2,612,000,000.00



EXPENDITURE CLASSIFICATION BY FUNDS SEGMENT

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

TOTAL EXPENDITURE BY FUND SOURCE

Code	Fund	2025 Approved Budget
	<u>Total Expenditure</u>	<u>675,220,058,858.52</u>
01	FEDERATION ACCOUNT	8,354,113,272.55
011	FAAC DIRECT ALLOCATION	8,354,113,272.55
01101	FAAC DIRECT ALLOCATION	8,354,113,272.55
02	CONSOLIDATED REVENUE FUND	216,176,708,828.53
021	MAIN ENVELOP	192,698,970,635.27
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	192,698,970,635.27
022	CRF CHARGES	23,477,738,193.26
02201	PENSION AND GRATUITIES	18,856,227,729.81
02204	OTHER CRF CHARGES	4,621,510,463.45
03	CAPITAL DEVELOPMENT FUND	363,743,236,757.44
031	CDF MAIN	363,743,236,757.44
03101	CAPITAL DEVELOPMENT FUND	363,743,236,757.44
08	AIDS AND GRANTS	69,500,000,000.00
083	LOCAL AIDS AND GRANTS	69,500,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	62,500,000,000.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	7,000,000,000.00
09	LOANS/DEBTS	17,446,000,000.00
091	MULTILATERAL LOANS/DEBTS	17,446,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	17,046,000,000.00
09113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	400,000,000.00



CLASSIFICATION OF EXPENDITURE BY LOCATION

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

TOTAL EXPENDITURE BY LOCATION

Code	Location	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal	2025 Approved Budget
512	Edo State	342,825,969,909.23	485,634,894,248.87	303,304,729,812.36	605,096,065,857.34	675,220,058,858.52
5121	Edo State Central	36,619,000,000.00	96,739,980,530.60	68,812,511,670.26	67,496,042,806.00	78,121,042,806.00
51210300	Esan Central	4,760,000,000.00	6,696,439,086.10	8,606,291,791.66	44,300,000,000.00	39,800,000,000.00
51210400	Esan North East	19,340,000,000.00	23,268,795,105.21	30,189,839,671.90	6,181,137,537.50	18,796,137,537.50
51210500	Esan South East	213,000,000.00	2,115,000,000.00	270,000,000.00	4,500,044,100.00	4,030,044,100.00
51210600	Esan West	9,553,000,000.00	52,600,000,000.00	27,146,380,206.70	11,384,817,068.50	14,334,817,068.50
51211000	Igueben	2,753,000,000.00	12,059,746,339.29	2,600,000,000.00	1,130,044,100.00	1,160,044,100.00
5122	Edo State North	8,300,000,000.00	21,392,000,000.00	12,706,151,943.80	21,308,383,612.75	19,753,433,612.75
51220100	Akoko Edo	3,253,000,000.00	8,753,000,000.00	4,567,242,487.87	16,597,887,537.50	13,603,137,537.50
51220700	Etsako Central	12,000,000.00	47,000,000.00	-	46,137,537.50	46,137,537.50
51220800	Etsako East	1,003,000,000.00	85,000,000.00	-	187,244,100.00	55,044,100.00
51220900	Etsako West	1,452,000,000.00	2,330,000,000.00	3,225,000,000.00	3,612,114,437.75	3,584,114,437.75
51221600	Owan East	2,570,000,000.00	8,162,000,000.00	2,913,909,455.93	95,000,000.00	1,695,000,000.00
51221700	Owan West	10,000,000.00	2,015,000,000.00	2,000,000,000.00	770,000,000.00	770,000,000.00
5123	Edo State South	37,210,804,557.11	43,274,775,997.40	23,448,170,573.72	129,568,353,139.83	124,376,089,966.61
51230200	Egor	36,000,000.00	1,422,975,509.92	100,000,000.00	11,968,137,537.50	11,083,637,537.50
51231100	Ikpoba Okha	718,000,000.00	4,411,686,850.00	423,663,665.78	35,865,644,100.00	33,323,644,100.00
51231200	Oredo	35,389,804,557.11	35,956,465,408.92	22,501,069,698.16	69,329,765,252.58	69,899,002,079.36
51231300	Orhionwon	165,000,000.00	47,500,000.00	27,110,000.00	5,084,929,331.25	3,284,929,331.25
51231400	Ovia North East	599,000,000.00	360,000,000.00	218,927,147.71	5,706,275,075.00	3,516,275,075.00
51231500	Ovia South West	303,000,000.00	356,148,228.56	177,400,062.07	1,283,601,843.50	2,468,601,843.50
51231800	Hunmwode	-	720,000,000.00	-	330,000,000.00	800,000,000.00
5124	Other	260,696,165,352.12	324,228,137,720.87	198,337,895,624.58	386,723,286,298.76	452,969,492,473.16
51241900	State Wide	260,696,165,352.12	324,228,137,720.87	198,337,895,624.58	386,723,286,298.76	452,969,492,473.16



CLASSIFICATION OF EXPENDITURE BY PROGRAMMES

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

TOTAL EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)

Code	Location	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal	2025 Approved Budget
	Total Expenditure	342,825,969,909.23	485,634,894,248.87	303,304,729,812.36	605,096,065,857.34	675,220,058,858.52
01	Agriculture	2,490,000,000.00	1,401,000,000.00	807,670,813.60	2,620,000,000.00	52,620,000,000.00
0101	Effective governance of the Agriculture Sector	730,000,000.00	771,000,000.00	493,190,472.11	840,000,000.00	14,015,000,000.00
010102	Agriculture sector coordination mechanisms	730,000,000.00	771,000,000.00	493,190,472.11	840,000,000.00	14,015,000,000.00
0102	Development of the livestock value chain	720,000,000.00	70,000,000.00	-	220,000,000.00	6,208,000,000.00
010201	Ruminant (cattle, sheep & goats) production and marketing	520,000,000.00	70,000,000.00	-	220,000,000.00	6,092,000,000.00
010203	Poultry, pig, and micro livestock production	200,000,000.00	-	-	-	116,000,000.00
0103	Enhancement of food production and productivity	125,000,000.00	161,000,000.00	100,000,000.00	322,000,000.00	9,730,000,000.00
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	25,000,000.00	5,000,000.00	-	10,000,000.00	1,127,000,000.00
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	-	-	-	-	625,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	100,000,000.00	156,000,000.00	100,000,000.00	312,000,000.00	7,978,000,000.00
0104	Reduction of post-harvest losses	-	60,000,000.00	14,480,341.49	120,000,000.00	514,000,000.00
010404	Agricultural produce and quality control	-	60,000,000.00	14,480,341.49	120,000,000.00	514,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	150,000,000.00	-	-	-	590,000,000.00
010503	Fish processing and post-harvest management	-	-	-	-	90,000,000.00
010504	Marine industrial fishing	150,000,000.00	-	-	-	500,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

TOTAL EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)

Code	Location	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal	2025 Approved Budget
0106	Promotion of forest resource conservation and preservation of biodiversity	-	10,000,000.00	-	20,000,000.00	500,000,000.00
010601	Forest regeneration and conservation	-	10,000,000.00	-	20,000,000.00	500,000,000.00
0107	Promotion of enabling environment for increased agricultural development	710,000,000.00	129,000,000.00	-	698,000,000.00	18,400,500,000.00
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	710,000,000.00	109,000,000.00	-	658,000,000.00	9,442,500,000.00
010703	Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	-	10,000,000.00	-	20,000,000.00	1,750,000,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	-	3,000,000.00	-	6,000,000.00	150,000,000.00
010705	Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	-	-	-	-	1,400,000,000.00
010706	Capacity building for stakeholders and professional human resources development	-	7,000,000.00	-	14,000,000.00	5,658,000,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	55,000,000.00	200,000,000.00	200,000,000.00	400,000,000.00	2,662,500,000.00
011001	Agriculture Programme Not Elsewhere Classified	55,000,000.00	200,000,000.00	200,000,000.00	400,000,000.00	2,662,500,000.00
02	Societal Re-orientation	6,556,000,000.00	11,325,225,500.00	5,810,895,606.50	13,414,842,743.56	13,554,842,743.56
0210	Societal Re-orientation - General	6,556,000,000.00	11,325,225,500.00	5,810,895,606.50	13,414,842,743.56	13,554,842,743.56
021001	Societal Re-orientation - General	6,556,000,000.00	11,325,225,500.00	5,810,895,606.50	13,414,842,743.56	13,554,842,743.56
03	Poverty Alleviation	4,533,620,000.00	7,194,000,000.00	4,602,530,431.25	11,452,142,193.10	12,452,142,193.10
0310	Poverty Alleviation - General	4,533,620,000.00	7,194,000,000.00	4,602,530,431.25	11,452,142,193.10	12,452,142,193.10

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

TOTAL EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)

Code	Location	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal	2025 Approved Budget
031001	Poverty Alleviation - General	4,533,620,000.00	7,194,000,000.00	4,602,530,431.25	11,452,142,193.10	12,452,142,193.10
04	Health	34,099,000,000.00	48,650,345,875.28	31,372,522,509.23	64,285,220,361.53	78,533,399,311.53
0401	Effective governance of the health system	14,990,000,000.00	14,584,868,237.28	10,319,345,214.97	19,898,452,461.53	19,898,452,461.53
040103	Legal, policy, regulations and standards, guidelines and protocols development and reviews	620,000,000.00	658,194,198.65	431,416,022.27	780,579,590.20	780,579,590.20
0403	Health sector coordination mechanisms	14,370,000,000.00	13,926,674,038.63	9,887,929,192.70	19,117,872,871.33	19,117,872,871.33
040301	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	70,500,000.00	80,000,000.00	-	210,000,000.00	220,000,000.00
040302	Reproductive, maternal and neonatal health	20,500,000.00	70,000,000.00	-	200,000,000.00	200,000,000.00
040307	Child health	-	-	-	10,000,000.00	10,000,000.00
0404	Emergency services	50,000,000.00	10,000,000.00	-	-	10,000,000.00
040401	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	3,149,778,171.55	5,704,782,453.85	2,000,000,000.00	9,571,000,000.00	23,809,178,950.00
0405	Pre-service training	3,149,778,171.55	5,704,782,453.85	2,000,000,000.00	9,571,000,000.00	23,809,178,950.00
040501	Provision of adequate and modern health infrastructure for health services delivery	12,153,000,000.00	22,898,642,097.10	17,174,349,200.00	26,530,000,000.00	26,530,000,000.00
0406	Functional health facilities	12,153,000,000.00	22,898,642,097.10	17,174,349,200.00	26,530,000,000.00	26,530,000,000.00
040601	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	495,845,000.00	690,000,000.00	325,341,820.50	735,000,000.00	735,000,000.00
0407	Sustainable drug supply	495,845,000.00	690,000,000.00	325,341,820.50	735,000,000.00	735,000,000.00
040703	Evidence generation and utilisation	106,267,828.45	-	-	25,000,000.00	25,000,000.00
0408	Research and development (Institutional Review Board, Clinical Trials)	106,267,828.45	-	-	25,000,000.00	25,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

TOTAL EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)

Code	Location	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal	2025 Approved Budget
040801	Institution and maintenance of a responsive public health emergency preparedness system	52,066,000.00	-	-	220,000,000.00	220,000,000.00
040803	Integrated national disease surveillance	52,066,000.00	-	-	200,000,000.00	200,000,000.00
0409	Emergency Operation Centres (EOC)	-	-	-	20,000,000.00	20,000,000.00
040901	Provision of universal health coverage and financial risk protection for citizens	1,399,000,000.00	1,967,643,237.05	1,553,486,273.76	2,350,000,000.00	2,350,000,000.00
0410	Mobilising equity contributions and vulnerable group funds	500,000,000.00	1,000,000,000.00	878,302,834.11	1,200,000,000.00	1,200,000,000.00
041001	Mobilising employers' contributions to the State Social Health Insurance Scheme	899,000,000.00	967,643,237.05	675,183,439.65	1,150,000,000.00	1,150,000,000.00
05	Health Sector Expenditures Not Elsewhere Classified	1,682,543,000.00	2,724,409,850.00	-	4,745,767,900.00	4,745,767,900.00
0501	Health Not Elsewhere Classified	1,682,543,000.00	2,724,409,850.00	-	4,745,767,900.00	4,745,767,900.00
050101	Education	31,800,000,000.00	29,388,685,415.74	19,680,171,197.31	50,235,821,838.13	52,255,821,838.13
050102	Effective governance of the education system	10,490,000,000.00	10,558,003,401.44	7,347,381,294.33	18,336,397,806.44	18,150,897,806.44
050103	Legal, policy, regulations and standards, guidelines and protocols development and reviews	40,000,000.00	-	-	40,500,000.00	-
0502	Human and institutional capacity performance management	300,000,000.00	300,000,000.00	-	800,000,000.00	700,000,000.00
050202	Education sector coordination mechanisms	10,150,000,000.00	10,258,003,401.44	7,347,381,294.33	17,495,897,806.44	17,450,897,806.44
0503	Increase in access, retention, and completion rate at all levels	925,000,000.00	885,000,000.00	659,286,281.88	6,964,000,000.00	6,966,000,000.00
050301	Advocacy and sensitization	25,000,000.00	5,000,000.00	-	-	2,000,000.00
050302	Tertiary institutions' new courses accreditation	900,000,000.00	880,000,000.00	659,286,281.88	6,964,000,000.00	6,964,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

TOTAL EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)

Code	Location	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal	2025 Approved Budget
0504	Equity and inclusiveness in the provision of educational services	137,000,000.00	120,750,000.00	75,731,583.00	214,500,000.00	231,500,000.00
050402	Inclusive Education	12,000,000.00	12,000,000.00	-	-	12,000,000.00
050403	Special education	125,000,000.00	108,750,000.00	75,731,583.00	214,500,000.00	219,500,000.00
050404	Improved quality of teaching and learning outcomes	3,125,000,000.00	3,087,283,785.74	2,087,799,800.69	2,956,673,610.69	2,966,673,610.69
0505	All levels of education quality assurance	2,000,000,000.00	2,349,935,436.87	1,760,737,142.14	907,469,185.81	907,469,185.81
050501	Instructional and learning materials	525,000,000.00	427,348,348.87	157,091,311.67	1,148,235,000.00	1,348,235,000.00
050502	Teaching and non-teaching staff capacity building	600,000,000.00	300,000,000.00	169,971,346.88	700,969,424.88	700,969,424.88
050503	Curriculum review and development	-	10,000,000.00	-	200,000,000.00	10,000,000.00
050505	Adequate infrastructure at all levels	10,953,000,000.00	8,985,000,000.00	5,670,420,119.40	13,445,410,065.00	19,874,510,065.00
0506	Schools' infrastructure construction and rehabilitation	9,100,000,000.00	8,830,000,000.00	5,670,420,119.40	10,162,102,065.00	18,331,202,065.00
050601	Furnishing	663,000,000.00	-	-	1,763,308,000.00	973,308,000.00
050602	Libraries and laboratories	1,190,000,000.00	155,000,000.00	-	450,000,000.00	500,000,000.00
0510	School safety	-	-	-	1,070,000,000.00	70,000,000.00
051001	Improved education information management system (EIMS)	4,290,000,000.00	4,560,000,000.00	3,366,335,589.73	4,966,340,000.00	1,651,660,000.00
06	ICT equipment, software and expertise	290,000,000.00	560,000,000.00	350,000,000.00	966,340,000.00	651,660,000.00
0610	Research and development	4,000,000,000.00	4,000,000,000.00	3,016,335,589.73	4,000,000,000.00	1,000,000,000.00
061001	Education Sector Expenditures Not Elsewhere Classified	1,880,000,000.00	1,192,648,228.56	473,216,528.28	3,352,500,356.00	2,414,580,356.00
07	Education Not Elsewhere Classified	1,880,000,000.00	1,192,648,228.56	473,216,528.28	3,352,500,356.00	2,414,580,356.00
0710	Housing and Urban Development	21,894,304,557.11	34,891,946,394.92	23,259,490,309.30	46,674,855,167.48	46,724,855,167.48
071001	Housing and Urban Development - General	21,894,304,557.11	34,891,946,394.92	23,259,490,309.30	46,674,855,167.48	46,724,855,167.48
08	Housing and Urban Development - General	21,894,304,557.11	34,891,946,394.92	23,259,490,309.30	46,674,855,167.48	46,724,855,167.48

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

TOTAL EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)

Code	Location	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal	2025 Approved Budget
0810	Gender	495,000,000.00	341,926,369.62	184,612,624.71	642,276,415.48	642,276,415.48
081001	Gender - General	495,000,000.00	341,926,369.62	184,612,624.71	642,276,415.48	642,276,415.48
09	Gender - General	495,000,000.00	341,926,369.62	184,612,624.71	642,276,415.48	642,276,415.48
0910	Youth	6,008,000,000.00	4,388,024,033.00	2,681,553,371.47	5,388,567,500.67	5,388,567,500.67
091001	Youth - General	6,008,000,000.00	4,388,024,033.00	2,681,553,371.47	5,388,567,500.67	5,388,567,500.67
10	Youth - General	6,008,000,000.00	4,388,024,033.00	2,681,553,371.47	5,388,567,500.67	5,388,567,500.67
1010	Environmental Improvement	5,125,014,779.12	7,008,832,611.80	2,075,680,704.52	13,298,046,558.38	13,298,046,558.38
101001	Environmental Improvement - General	5,125,014,779.12	7,008,832,611.80	2,075,680,704.52	13,298,046,558.38	13,298,046,558.38
11	Environmental Improvement - General	5,125,014,779.12	7,008,832,611.80	2,075,680,704.52	13,298,046,558.38	13,298,046,558.38
1110	Water Resources and Rural Development	1,978,200,000.00	1,490,855,559.31	253,245,706.70	3,262,000,000.00	3,262,000,000.00
111001	Water Resources and Rural Deve - General	1,978,200,000.00	1,490,855,559.31	253,245,706.70	3,262,000,000.00	3,262,000,000.00
12	Water Resources and Rural Deve - General	1,978,200,000.00	1,490,855,559.31	253,245,706.70	3,262,000,000.00	3,262,000,000.00
1210	Information Communication and Technology	7,133,000,000.00	15,545,810,820.29	8,852,545,376.99	9,164,982,788.09	9,164,982,788.09
121001	Information Communication and Technology - General	7,133,000,000.00	15,545,810,820.29	8,852,545,376.99	9,164,982,788.09	9,164,982,788.09
13	Information Communication and Technology - General	7,133,000,000.00	15,545,810,820.29	8,852,545,376.99	9,164,982,788.09	9,164,982,788.09
1310	Growing the Private Sector	5,990,543,600.56	7,389,009,338.30	5,356,089,487.31	4,181,403,718.20	4,181,403,718.20
131001	Growing the Private Sector - General	5,990,543,600.56	7,389,009,338.30	5,356,089,487.31	4,181,403,718.20	4,181,403,718.20
14	Growing the Private Sector - General	5,990,543,600.56	7,389,009,338.30	5,356,089,487.31	4,181,403,718.20	4,181,403,718.20
1410	Reform of Government and Governance	145,606,286,972.44	178,764,187,675.85	107,695,964,771.38	186,646,915,884.82	188,812,729,936.00
141001	Reform of Government and Governance - General	145,606,286,972.44	178,764,187,675.85	107,695,964,771.38	186,646,915,884.82	188,812,729,936.00
17	Reform of Government and Governance - General	145,606,286,972.44	178,764,187,675.85	107,695,964,771.38	186,646,915,884.82	188,812,729,936.00
1710	Power	7,437,000,000.00	12,330,883,204.33	5,821,371,038.81	14,317,500,000.00	14,317,500,000.00
171001	Power - General	7,437,000,000.00	12,330,883,204.33	5,821,371,038.81	14,317,500,000.00	14,317,500,000.00
19	Power - General	7,437,000,000.00	12,330,883,204.33	5,821,371,038.81	14,317,500,000.00	14,317,500,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

TOTAL EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)

Code	Location	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal	2025 Approved Budget
1910	Water Ways	510,000,000.00	617,926,227.07	380,261,725.57	777,000,000.00	777,000,000.00
191001	Water Ways - General	510,000,000.00	617,926,227.07	380,261,725.57	777,000,000.00	777,000,000.00
21	Water Ways - General	510,000,000.00	617,926,227.07	380,261,725.57	777,000,000.00	777,000,000.00
2110	Road	52,940,000,000.00	115,127,819,614.19	77,543,024,438.85	169,124,205,456.00	169,624,205,456.00
211001	Road - General	52,940,000,000.00	115,127,819,614.19	77,543,024,438.85	169,124,205,456.00	169,624,205,456.00
171001	Road - General	52,940,000,000.00	115,127,819,614.19	77,543,024,438.85	169,124,205,456.00	169,624,205,456.00
19	COVID-19	-	50,000,000.00	-	-	-
1910	COVID-19 - General	-	50,000,000.00	-	-	-
191001	COVID-19 - General	-	50,000,000.00	-	-	-
20	CLIMATE CHANGE	30,000,000.00	25,000,000.08	17,833,500.00	40,000,000.00	40,000,000.00
2010	CLIMATE CHANGE - General	30,000,000.00	25,000,000.08	17,833,500.00	40,000,000.00	40,000,000.00
201001	CLIMATE CHANGE - General	30,000,000.00	25,000,000.08	17,833,500.00	40,000,000.00	40,000,000.00
21	Oil and Gas Infrastructure	8,200,000,000.00	9,703,415,609.09	6,909,266,198.86	9,570,285,231.90	9,570,285,231.90
2110	Oil and Gas Infrastructure - General	8,200,000,000.00	9,703,415,609.09	6,909,266,198.86	9,570,285,231.90	9,570,285,231.90
211001	Oil and Gas Infrastructure - General	8,200,000,000.00	9,703,415,609.09	6,909,266,198.86	9,570,285,231.90	9,570,285,231.90

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

CAPITAL EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)

Code	Location	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal	2025 Approved Budget
	Total Capital Expenditure	<u>188,549,744,040.27</u>	<u>282,987,603,639.95</u>	<u>176,020,115,839.97</u>	<u>382,963,057,807.44</u>	<u>450,689,236,757.44</u>
01	Agriculture	1,770,000,000.00	620,000,000.00	314,480,341.49	1,770,000,000.00	50,620,000,000.00
0101	Effective governance of the Agriculture Sector	40,000,000.00	5,000,000.00	-	10,000,000.00	12,035,000,000.00
010102	Agriculture sector coordination mechanisms	40,000,000.00	5,000,000.00	-	10,000,000.00	12,035,000,000.00
0102	Development of the livestock value chain	720,000,000.00	70,000,000.00	-	220,000,000.00	6,208,000,000.00
010201	Ruminant (cattle, sheep & goats) production and marketing	520,000,000.00	70,000,000.00	-	220,000,000.00	6,092,000,000.00
010203	Poultry, pig, and micro livestock production	200,000,000.00	-	-	-	116,000,000.00
0103	Enhancement of food production and productivity	125,000,000.00	161,000,000.00	100,000,000.00	322,000,000.00	9,730,000,000.00
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	25,000,000.00	5,000,000.00	-	10,000,000.00	1,127,000,000.00
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	-	-	-	-	625,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	100,000,000.00	156,000,000.00	100,000,000.00	312,000,000.00	7,978,000,000.00
0104	Reduction of post-harvest losses	-	60,000,000.00	14,480,341.49	120,000,000.00	514,000,000.00
010404	Agricultural produce and quality control	-	60,000,000.00	14,480,341.49	120,000,000.00	514,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	150,000,000.00	-	-	-	590,000,000.00
010503	Fish processing and post-harvest management	-	-	-	-	90,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

CAPITAL EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)

Code	Location	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal	2025 Approved Budget
010504	Marine industrial fishing	150,000,000.00	-	-	-	500,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	-	10,000,000.00	-	20,000,000.00	500,000,000.00
010601	Forest regeneration and conservation	-	10,000,000.00	-	20,000,000.00	500,000,000.00
0107	Promotion of enabling environment for increased agricultural development	680,000,000.00	114,000,000.00	-	678,000,000.00	18,380,500,000.00
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	680,000,000.00	94,000,000.00	-	638,000,000.00	9,422,500,000.00
010703	Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	-	10,000,000.00	-	20,000,000.00	1,750,000,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	-	3,000,000.00	-	6,000,000.00	150,000,000.00
010705	Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	-	-	-	-	1,400,000,000.00
010706	Capacity building for stakeholders and professional human resources development	-	7,000,000.00	-	14,000,000.00	5,658,000,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	55,000,000.00	200,000,000.00	200,000,000.00	400,000,000.00	2,662,500,000.00
011001	Agriculture Programme Not Elsewhere Classified	55,000,000.00	200,000,000.00	200,000,000.00	400,000,000.00	2,662,500,000.00
02	Societal Re-orientation	5,187,000,000.00	5,212,600,000.00	3,091,455,343.76	4,527,285,200.00	4,667,285,200.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

CAPITAL EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)

Code	Location	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal	2025 Approved Budget
0210	Societal Re-orientation - General	5,187,000,000.00	5,212,600,000.00	3,091,455,343.76	4,527,285,200.00	4,667,285,200.00
021001	Societal Re-orientation - General	5,187,000,000.00	5,212,600,000.00	3,091,455,343.76	4,527,285,200.00	4,667,285,200.00
03	Poverty Alleviation	4,203,620,000.00	3,830,000,000.00	2,332,746,631.25	9,267,679,500.00	10,267,679,500.00
0310	Poverty Alleviation - General	4,203,620,000.00	3,830,000,000.00	2,332,746,631.25	9,267,679,500.00	10,267,679,500.00
031001	Poverty Alleviation - General	4,203,620,000.00	3,830,000,000.00	2,332,746,631.25	9,267,679,500.00	10,267,679,500.00
04	Health	19,160,000,000.00	31,751,715,550.95	19,878,302,834.11	42,376,000,000.00	56,624,178,950.00
0401	Effective governance of the health system	2,150,000,000.00	-	-	1,200,000,000.00	1,200,000,000.00
040103	Health sector coordination mechanisms	2,150,000,000.00	-	-	1,200,000,000.00	1,200,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	70,500,000.00	80,000,000.00	-	210,000,000.00	220,000,000.00
040301	Reproductive, maternal and neonatal health	20,500,000.00	70,000,000.00	-	200,000,000.00	200,000,000.00
040302	Child health	-	-	-	10,000,000.00	10,000,000.00
040307	Emergency services	50,000,000.00	10,000,000.00	-	-	10,000,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	3,149,778,171.55	5,704,782,453.85	2,000,000,000.00	9,571,000,000.00	23,809,178,950.00
040401	Pre-service training	3,149,778,171.55	5,704,782,453.85	2,000,000,000.00	9,571,000,000.00	23,809,178,950.00
0405	Provision of adequate and modern health infrastructure for health services delivery	11,723,000,000.00	22,471,210,097.10	17,000,000,000.00	26,000,000,000.00	26,000,000,000.00
040501	Functional health facilities	11,723,000,000.00	22,471,210,097.10	17,000,000,000.00	26,000,000,000.00	26,000,000,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	25,845,000.00	140,000,000.00	-	35,000,000.00	35,000,000.00
040601	Sustainable drug supply	25,845,000.00	140,000,000.00	-	35,000,000.00	35,000,000.00
0407	Evidence generation and utilisation	106,267,828.45	-	-	25,000,000.00	25,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

CAPITAL EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)

Code	Location	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal	2025 Approved Budget
040703	Research and development (Institutional Review Board, Clinical Trials)	106,267,828.45	-	-	25,000,000.00	25,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	52,066,000.00	-	-	220,000,000.00	220,000,000.00
040801	Integrated national disease surveillance	52,066,000.00	-	-	200,000,000.00	200,000,000.00
040803	Emergency Operation Centres (EOC)	-	-	-	20,000,000.00	20,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	500,000,000.00	1,000,000,000.00	878,302,834.11	1,000,000,000.00	1,000,000,000.00
040901	Mobilising equity contributions and vulnerable group funds	500,000,000.00	1,000,000,000.00	878,302,834.11	1,000,000,000.00	1,000,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	1,382,543,000.00	2,355,723,000.00	-	4,115,000,000.00	4,115,000,000.00
041001	Health Not Elsewhere Classified	1,382,543,000.00	2,355,723,000.00	-	4,115,000,000.00	4,115,000,000.00
05	Education	17,705,000,000.00	14,535,000,000.00	9,214,463,331.09	24,063,521,115.00	26,083,521,115.00
0501	Effective governance of the education system	740,000,000.00	307,000,000.00	-	1,890,500,000.00	1,705,000,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	40,000,000.00	-	-	40,500,000.00	-
050102	Human and institutional capacity performance management	300,000,000.00	300,000,000.00	-	800,000,000.00	700,000,000.00
050103	Education sector coordination mechanisms	400,000,000.00	7,000,000.00	-	1,050,000,000.00	1,005,000,000.00
0502	Increase in access, retention, and completion rate at all levels	25,000,000.00	5,000,000.00	-	-	2,000,000.00
050202	Advocacy and sensitization	25,000,000.00	5,000,000.00	-	-	2,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

CAPITAL EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)

Code	Location	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal	2025 Approved Budget
0503	Equity and inclusiveness in the provision of educational services	12,000,000.00	22,000,000.00	-	-	17,000,000.00
050301	Inclusive Education	12,000,000.00	12,000,000.00	-	-	12,000,000.00
050302	Special education	-	10,000,000.00	-	-	5,000,000.00
0504	Improved quality of teaching and learning outcomes	785,000,000.00	350,000,000.00	118,833,031.58	1,536,235,000.00	1,546,235,000.00
050402	Instructional and learning materials	485,000,000.00	340,000,000.00	118,833,031.58	1,036,235,000.00	1,236,235,000.00
050403	Teaching and non-teaching staff capacity building	300,000,000.00	-	-	300,000,000.00	300,000,000.00
050404	Curriculum review and development	-	10,000,000.00	-	200,000,000.00	10,000,000.00
0505	Adequate infrastructure at all levels	10,953,000,000.00	8,985,000,000.00	5,670,420,119.40	13,445,410,065.00	19,874,510,065.00
050501	Schools' infrastructure construction and rehabilitation	9,100,000,000.00	8,830,000,000.00	5,670,420,119.40	10,162,102,065.00	18,331,202,065.00
050502	Furnishing	663,000,000.00	-	-	1,763,308,000.00	973,308,000.00
050503	Libraries and laboratories	1,190,000,000.00	155,000,000.00	-	450,000,000.00	500,000,000.00
050505	School safety	-	-	-	1,070,000,000.00	70,000,000.00
0506	Improved education information management system (EIMS)	4,290,000,000.00	4,560,000,000.00	3,366,335,589.73	4,966,340,000.00	1,651,660,000.00
050601	ICT equipment, software and expertise	290,000,000.00	560,000,000.00	350,000,000.00	966,340,000.00	651,660,000.00
050602	Research and development	4,000,000,000.00	4,000,000,000.00	3,016,335,589.73	4,000,000,000.00	1,000,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	900,000,000.00	306,000,000.00	58,874,590.38	2,225,036,050.00	1,287,116,050.00
051001	Education Not Elsewhere Classified	900,000,000.00	306,000,000.00	58,874,590.38	2,225,036,050.00	1,287,116,050.00
06	Housing and Urban Development	20,163,886,936.78	32,598,252,431.03	21,857,800,598.17	43,988,531,930.40	43,988,531,930.40
0610	Housing and Urban Development - General	20,163,886,936.78	32,598,252,431.03	21,857,800,598.17	43,988,531,930.40	43,988,531,930.40
061001	Housing and Urban Development - General	20,163,886,936.78	32,598,252,431.03	21,857,800,598.17	43,988,531,930.40	43,988,531,930.40

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

CAPITAL EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)

Code	Location	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal	2025 Approved Budget
07	Gender	100,000,000.00	10,000,000.00	-	150,000,000.00	150,000,000.00
0710	Gender - General	100,000,000.00	10,000,000.00	-	150,000,000.00	150,000,000.00
071001	Gender - General	100,000,000.00	10,000,000.00	-	150,000,000.00	150,000,000.00
08	Youth	3,050,000,000.00	850,000,000.00	439,160,642.50	1,300,000,000.00	1,300,000,000.00
0810	Youth - General	3,050,000,000.00	850,000,000.00	439,160,642.50	1,300,000,000.00	1,300,000,000.00
081001	Youth - General	3,050,000,000.00	850,000,000.00	439,160,642.50	1,300,000,000.00	1,300,000,000.00
09	Environmental Improvement	4,000,000,000.00	5,860,000,000.00	1,594,533,075.00	11,096,100,000.00	11,096,100,000.00
0910	Environmental Improvement - General	4,000,000,000.00	5,860,000,000.00	1,594,533,075.00	11,096,100,000.00	11,096,100,000.00
091001	Environmental Improvement - General	4,000,000,000.00	5,860,000,000.00	1,594,533,075.00	11,096,100,000.00	11,096,100,000.00
10	Water Resources and Rural Development	1,873,200,000.00	1,389,512,250.00	174,653,337.68	3,100,000,000.00	3,100,000,000.00
1010	Water Resources and Rural Deve - General	1,873,200,000.00	1,389,512,250.00	174,653,337.68	3,100,000,000.00	3,100,000,000.00
101001	Water Resources and Rural Deve - General	1,873,200,000.00	1,389,512,250.00	174,653,337.68	3,100,000,000.00	3,100,000,000.00
11	Information Communication and Technology	6,465,000,000.00	14,845,847,230.17	8,423,026,696.73	8,334,400,000.00	8,334,400,000.00
1110	Information Communication and Technology - General	6,465,000,000.00	14,845,847,230.17	8,423,026,696.73	8,334,400,000.00	8,334,400,000.00
111001	Information Communication and Technology - General	6,465,000,000.00	14,845,847,230.17	8,423,026,696.73	8,334,400,000.00	8,334,400,000.00
12	Growing the Private Sector	5,263,892,243.70	6,814,892,243.70	4,965,510,705.75	3,387,000,000.00	3,387,000,000.00
1210	Growing the Private Sector - General	5,263,892,243.70	6,814,892,243.70	4,965,510,705.75	3,387,000,000.00	3,387,000,000.00
121001	Growing the Private Sector - General	5,263,892,243.70	6,814,892,243.70	4,965,510,705.75	3,387,000,000.00	3,387,000,000.00
13	Reform of Government and Governance	37,358,144,859.79	35,001,751,508.41	17,326,042,966.09	46,338,334,606.04	47,806,334,606.04
1310	Reform of Government and Governance - General	37,358,144,859.79	35,001,751,508.41	17,326,042,966.09	46,338,334,606.04	47,806,334,606.04
131001	Reform of Government and Governance - General	37,358,144,859.79	35,001,751,508.41	17,326,042,966.09	46,338,334,606.04	47,806,334,606.04
14	Power	2,600,000,000.00	6,500,734,791.37	3,073,639,228.24	7,017,500,000.00	7,017,500,000.00
1410	Power - General	2,600,000,000.00	6,500,734,791.37	3,073,639,228.24	7,017,500,000.00	7,017,500,000.00
141001	Power - General	2,600,000,000.00	6,500,734,791.37	3,073,639,228.24	7,017,500,000.00	7,017,500,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

CAPITAL EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)

Code	Location	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal	2025 Approved Budget
17	Road	51,550,000,000.00	113,527,297,634.32	76,502,314,206.39	167,346,705,456.00	167,346,705,456.00
1710	Road - General	51,550,000,000.00	113,527,297,634.32	76,502,314,206.39	167,346,705,456.00	167,346,705,456.00
171001	Road - General	51,550,000,000.00	113,527,297,634.32	76,502,314,206.39	167,346,705,456.00	167,346,705,456.00
19	COVID-19	-	50,000,000.00	-	-	-
1910	COVID-19 - General	-	50,000,000.00	-	-	-
191001	COVID-19 - General	-	50,000,000.00	-	-	-
21	Oil and Gas Infrastructure	8,100,000,000.00	9,590,000,000.00	6,831,985,901.72	8,900,000,000.00	8,900,000,000.00
2110	Oil and Gas Infrastructure - General	8,100,000,000.00	9,590,000,000.00	6,831,985,901.72	8,900,000,000.00	8,900,000,000.00
211001	Oil and Gas Infrastructure - General	8,100,000,000.00	9,590,000,000.00	6,831,985,901.72	8,900,000,000.00	8,900,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

HEALTH CAPITAL EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE, PROGRAMME AND OBJECTIVE)

Code	Location	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal	2025 Approved Budget
	Total Capital Health Sector Expenditure	19,160,000,000.00	31,751,715,550.95	19,878,302,834.11	42,376,000,000.00	56,624,178,950.00
04	Health	19,160,000,000.00	31,751,715,550.95	19,878,302,834.11	42,376,000,000.00	56,624,178,950.00
0401	Effective governance of the health system	2,150,000,000.00	-	-	1,200,000,000.00	1,200,000,000.00
040103	Health sector coordination mechanisms	2,150,000,000.00	-	-	1,200,000,000.00	1,200,000,000.00
04010300000004	Other/Multiple Level of Health Care	2,150,000,000.00	-	-	1,200,000,000.00	1,200,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	70,500,000.00	80,000,000.00	-	210,000,000.00	220,000,000.00
040301	Reproductive, maternal and neonatal health	20,500,000.00	70,000,000.00	-	200,000,000.00	200,000,000.00
04030100000004	Other/Multiple Level of Health Care	20,500,000.00	70,000,000.00	-	200,000,000.00	200,000,000.00
040302	Child health	-	-	-	10,000,000.00	10,000,000.00
04030200000001	Primary Health Care	-	-	-	10,000,000.00	10,000,000.00
040307	Emergency services	50,000,000.00	10,000,000.00	-	-	10,000,000.00
04030700000001	Primary Health Care	50,000,000.00	10,000,000.00	-	-	10,000,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)	3,149,778,171.55	5,704,782,453.85	2,000,000,000.00	9,571,000,000.00	23,809,178,950.00
040401	Pre-service training	3,149,778,171.55	5,704,782,453.85	2,000,000,000.00	9,571,000,000.00	23,809,178,950.00
04040100000004	Other/Multiple Level of Health Care	3,149,778,171.55	5,704,782,453.85	2,000,000,000.00	9,571,000,000.00	23,809,178,950.00
0405	Provision of adequate and modern health infrastructure for health services delivery	11,723,000,000.00	22,471,210,097.10	17,000,000,000.00	26,000,000,000.00	26,000,000,000.00
040501	Functional health facilities	11,723,000,000.00	22,471,210,097.10	17,000,000,000.00	26,000,000,000.00	26,000,000,000.00
04050100000001	Primary Health Care	723,000,000.00	4,000,000,000.00	2,000,000,000.00	5,000,000,000.00	5,000,000,000.00
04050100000002	Secondary Health Care	-	-	-	8,000,000,000.00	8,000,000,000.00
04050100000003	Tertiary Health Care	11,000,000,000.00	18,471,210,097.10	15,000,000,000.00	13,000,000,000.00	13,000,000,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	25,845,000.00	140,000,000.00	-	35,000,000.00	35,000,000.00
040601	Sustainable drug supply	25,845,000.00	140,000,000.00	-	35,000,000.00	35,000,000.00
04060100000004	Other/Multiple Level of Health Care	25,845,000.00	140,000,000.00	-	35,000,000.00	35,000,000.00
0407	Evidence generation and utilisation	106,267,828.45	-	-	25,000,000.00	25,000,000.00
040703	Research and development (Institutional Review Board, Clinical Trials)	106,267,828.45	-	-	25,000,000.00	25,000,000.00
04070300000004	Other/Multiple Level of Health Care	106,267,828.45	-	-	25,000,000.00	25,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	52,066,000.00	-	-	220,000,000.00	220,000,000.00
040801	Integrated national disease surveillance	52,066,000.00	-	-	200,000,000.00	200,000,000.00
04080100000004	Other/Multiple Level of Health Care	52,066,000.00	-	-	200,000,000.00	200,000,000.00
040803	Emergency Operation Centres (EOC)	-	-	-	20,000,000.00	20,000,000.00
04080300000004	Other/Multiple Level of Health Care	-	-	-	20,000,000.00	20,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	500,000,000.00	1,000,000,000.00	878,302,834.11	1,000,000,000.00	1,000,000,000.00
040901	Mobilising equity contributions and vulnerable group funds	500,000,000.00	1,000,000,000.00	878,302,834.11	1,000,000,000.00	1,000,000,000.00
04090100000004	Other/Multiple Level of Health Care	500,000,000.00	1,000,000,000.00	878,302,834.11	1,000,000,000.00	1,000,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	1,382,543,000.00	2,355,723,000.00	-	4,115,000,000.00	4,115,000,000.00
041001	Health Not Elsewhere Classified	1,382,543,000.00	2,355,723,000.00	-	4,115,000,000.00	4,115,000,000.00
04100100000001	Primary Health Care	-	-	-	2,800,000,000.00	2,800,000,000.00
04100100000004	Other/Multiple Level of Health Care	1,382,543,000.00	2,355,723,000.00	-	1,315,000,000.00	1,315,000,000.00



**CLASSIFICATION OF MDA'S EXPENDITURE DETAILS
BY
PROJECTS**

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (ADMINISTRATION SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
011100100200					DEPUTY GOVERNOR'S OFFICE				
Total Capital Expenditure					20,000,000.00	-	-	20,000,000.00	20,000,000.00
PROCUREMENT OF 10 MODERN EXECUTIVE CHAIRS	13100125005400 - Reform of Government and Governance - General	32010601 - Chairs	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	10,000,000.00	-	-	2,000,000.00	2,000,000.00
PURCHASE OF LEGOLD OFFICE TABLE SET	13100125005500 - Reform of Government and Governance - General	32010602 - Tables	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	10,000,000.00	-	-	2,600,000.00	2,600,000.00
PROCUREMENT OF 2 HP COLOUR LASSER JET A3/A4 PRINTERS	11100125000800 - Information Communication and Technology - General	32010502 - Printers	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	-	-	7,400,000.00	7,400,000.00
PROCUREMENT OF 5 HP PAVILON 15 COMPUTERS	11100125000900 - Information Communication and Technology - General	32010501 - Computers	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	-	-	8,000,000.00	8,000,000.00
011101000100					EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)				
Total Capital Expenditure					50,000,000.00	100,000,000.00	62,833,125.00	372,000,000.00	372,000,000.00
Restructuring of existing E-Governance Procurement System and development of E-procurement Solution in 10 additional MDAs	11100124000100 - Information Communication and Technology - General	32030109 - Research and Development	70461 - COMMUNICATION	51241900 - State Wide	50,000,000.00	100,000,000.00	62,833,125.00	137,000,000.00	147,000,000.00
Development and Deployment of project Monitoring portal	11100125000100 - Information Communication and Technology - General	32030109 - Research and Development	70461 - COMMUNICATION	51241900 - State Wide	-	-	-	45,000,000.00	45,000,000.00
Development of price Intelligence Electronic portal	11100125000200 - Information Communication and Technology - General	32030109 - Research and Development	70461 - COMMUNICATION	51241900 - State Wide	-	-	-	40,000,000.00	40,000,000.00
Development and Deployment of Open Contracting portal	11100125000300 - Information Communication and Technology - General	32030109 - Research and Development	70461 - COMMUNICATION	51241900 - State Wide	-	-	-	35,000,000.00	30,000,000.00
Procurement of 2 Nos Operational vehicles to facilitate Agency's activities across the State	13100125005000 - Reform of Government and Governance - General	32010405 - Motor Vehicles	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	-	-	70,000,000.00	70,000,000.00
Development of Procurement and Implementation aids for practitioners	11100125000400 - Information Communication and Technology - General	32030109 - Research and Development	70461 - COMMUNICATION	51241900 - State Wide	-	-	-	35,000,000.00	30,000,000.00
Purchase of 10 Units of Dell Laptop Computers	11100125000500 - Information Communication and Technology - General	32010513 - Office Equipment	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	-	-	10,000,000.00	10,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (ADMINISTRATION SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
01111300100 DIRECTORATE OF GOVERNMENT HOUSE AND PROTOCOL									
Total Capital Expenditure					4,300,000,000.00	9,790,226,648.63	3,455,284,950.38	5,040,000,000.00	5,040,000,000.00
PROCUREMENT OF ESSENTIAL DRUGS	04060125000104 - Sustainable drug supply	32010211 - Specialised Research Equipment	70711 - PHARMACEUTICAL PRODUCTS	51241900 - State Wide	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Implementation of Special Projects across the State	13100125005600 - Reform of Government and Governance - General	32030109 - Research and Development	70721 - GENERAL MEDICAL SERVICES	51241900 - State Wide	3,606,380,000.00	9,420,226,648.63	3,455,284,950.38	4,800,000,000.00	4,800,000,000.00
PROCUREMENT OF MEDICAL EQUIPMENT FOR COVID 19	19100125000100 - COVID-19 - General	32010904 - Laboratory/Medical Equipments	70721 - GENERAL MEDICAL SERVICES	51241900 - State Wide	-	50,000,000.00	-	-	-
PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	13100125005700 - Reform of Government and Governance - General	32010513 - Office Equipment	70721 - GENERAL MEDICAL SERVICES	51241900 - State Wide	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
IMPLEMENTATION OF EDO STATE MICRO, SMALL & MEDIUM ENTERPRISES DEV. PLAN	03100125000200 - Poverty Alleviation - General	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51241900 - State Wide	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
Procurement of Relief Materials for the Implementation of Social Investment Programme (SIP)	03100125000300 - Poverty Alleviation - General	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51241900 - State Wide	453,620,000.00	80,000,000.00	-	-	-
Procurement of Emergency Management Facilities for State-Wide Interventions	02100125001100 - Societal Re-orientation - General	32010211 - Specialised Research Equipment	71091 - SOCIAL PROTECTION N.E.C.	51241900 - State Wide	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
011200300100 STATE HOUSE OF ASSEMBLY									
Total Capital Expenditure					12,930,000,000.00	13,080,000,000.00	7,235,675,933.69	11,360,484,889.98	13,445,000,000.00
Renovation of the Main Office Complex, Completion of the Office Complex and Re Asphaltting of the Office Complex	13100124000900 - Reform of Government and Governance - General	32010101 - Land & Buildings - Administrative	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51241900 - State Wide	150,000,000.00	450,000,000.00	350,000,000.00	450,000,000.00	100,000,000.00
Renovation of Speaker's Guest House at Oghosa Crescent, Renovation of the Sport Complex	13100125006200 - Reform of Government and Governance - General	32010102 - Land & Buildings - Residential	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51241900 - State Wide	300,000,000.00	1,520,000,000.00	-	585,000,000.00	300,000,000.00
Purchase of Security Equipment	13100125006300 - Reform of Government and Governance - General	32010206 - Security Installations/ Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51241900 - State Wide	-	50,000,000.00	50,000,000.00	200,000,000.00	100,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (ADMINISTRATION SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Heritage Asset	13100125006400 - Reform of Government and Governance - General	32010213 - Heritage Assets	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51241900 - State Wide	-	20,000,000.00	-	-	-
Implementation of Special Intervention Projects across the State	13100125006500 - Reform of Government and Governance - General	32030109 - Research and Development	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51241900 - State Wide	7,200,000,000.00	6,425,000,000.00	4,235,675,933.69	7,200,000,000.00	12,060,000,000.00
Purchase of 2 Nos. 750kva Giant Generator	13100125006600 - Reform of Government and Governance - General	32010305 - Power Generating Sets	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51241900 - State Wide	60,000,000.00	60,000,000.00	-	60,000,000.00	20,000,000.00
Purchase of Utility Vehicles for 5 DCH, 2 Directors and some sensitive Unit Heads	13100125006700 - Reform of Government and Governance - General	32010405 - Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51241900 - State Wide	3,000,000,000.00	3,000,000,000.00	1,700,000,000.00	2,160,484,889.98	120,000,000.00
Purchase of 1 Unit Coaster Bus for Staff and 2 Units Toyota Bus	13100125006800 - Reform of Government and Governance - General	32010409 - Transport Equipment-General	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51241900 - State Wide	150,000,000.00	150,000,000.00	-	200,000,000.00	10,000,000.00
Purchase of 10 nos. Computers (Equipping all Director's Offices with Computers and Software Devices)	13100125006900 - Reform of Government and Governance - General	32010501 - Computers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51241900 - State Wide	250,000,000.00	250,000,000.00	50,000,000.00	260,000,000.00	50,000,000.00
Purchase of Photocopy Equipments, Printers, Scanning Machines and Others in the Office	13100125007000 - Reform of Government and Governance - General	32010513 - Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51241900 - State Wide	35,000,000.00	35,000,000.00	-	40,000,000.00	55,000,000.00
Provision of Internet Facility	13100125007100 - Reform of Government and Governance - General	32010611 - Internet Facility	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51241900 - State Wide	100,000,000.00	100,000,000.00	100,000,000.00	105,000,000.00	20,000,000.00
Furnishing of Key Offices in the Complex	13100125007200 - Reform of Government and Governance - General	32010612 - Furniture and Fittings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51241900 - State Wide	20,000,000.00	20,000,000.00	-	25,000,000.00	200,000,000.00
Procurement of Police/Para-military Equipment	13100125007300 - Reform of Government and Governance - General	32010902 - Police/Para-Military Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51241900 - State Wide	50,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of Radioactive Equipment and Additional Laboratory Items (Non-consumable)	13100125007400 - Reform of Government and Governance - General	32010904 - Laboratory/Medical Equipments	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51241900 - State Wide	5,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (ADMINISTRATION SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Purchase of Fire Fighting Equipment	13100125007500 - Reform of Government and Governance - General	32010906 - Fire Fighting Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51241900 - State Wide	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Construction of New Legislative Building	13100125007600 - Reform of Government and Governance - General	32010101 - Land & Buildings - Administrative	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	1,500,000,000.00	750,000,000.00	750,000,000.00		100,000,000.00
Renovation Of Speaker's Guest House	13100125007700 - Reform of Government and Governance - General	32010102 - Land & Buildings - Residential	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51241900 - State Wide	20,000,000.00	50,000,000.00	-		50,000,000.00
Purchase of Ambulance for Emergency Services	13100125007800 - Reform of Government and Governance - General	32010405 - Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51241900 - State Wide	-	100,000,000.00	-		150,000,000.00
Set Up of Library & Purchase of Legislative Books	05050325000200 - Libraries and laboratories	32030109 - Research and Development	70971 - R & D EDUCATION	51241900 - State Wide	20,000,000.00	10,000,000.00	-		20,000,000.00
Provision of First Aid Equipment	04030725000101 - Emergency services	32010904 - Laboratory/Medical Equipments	70732 - SPECIALIZED HOSPITAL SERVICES	51241900 - State Wide	50,000,000.00	10,000,000.00	-		10,000,000.00
Provision of Uniform	13100125007900 - Reform of Government and Governance - General	32010905 - Infrastructure - General	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51241900 - State Wide	-	5,000,000.00	-		5,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION								
Total Capital Expenditure					100,000,000.00	100,000,000.00	-	839,515,110.02	253,000,000.00
PURCHASE OF ONE TOYOTA CAMRY (2016 MODEL) AND SEVEN (7) TOYOTA COROLLA (2016 MODEL) FOR THE COMMISSION'S CHAIRMAN, MEMBERS AND SECRETARY	13100125008000 - Reform of Government and Governance - General	32010405 - Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51241900 - State Wide	100,000,000.00	100,000,000.00	-	205,215,110.02	85,215,110.02
PURCHASE OF 6 Nos OF REFRIGERATORS FOR CHAIRMAN, MEMBERS AND SECRETARY	13100125008100 - Reform of Government and Governance - General	32010610 - Refridgerators	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51241900 - State Wide	-	-	-	40,000,000.00	-
PURCHASE OF 4 Nos SMART TVs FOR FOUR (4) DIRECTORS	13100125008200 - Reform of Government and Governance - General	32010604 - Television Sets	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51241900 - State Wide	-	-	-	12,200,000.00	12,200,000.00
PURCHASE OF LAPTOPS FOR CHAIRMAN, MEMBERS, SECRETARY, FOUR DIRECTORS AND TWO COMPUTER ANALYST	13100125008300 - Reform of Government and Governance - General	32010501 - Computers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51241900 - State Wide	-	-	-	9,100,000.00	9,100,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (ADMINISTRATION SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
PURCHASE OF ONE SHARP PHOTOCOPIER MACHINE	13100125008400 - Reform of Government and Governance - General	32010505 - Photocopiers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51241900 - State Wide	-	-	-	1,000,000.00	1,000,000.00
PURCHASE OF TWO (2) HP PRINTERS	13100125008500 - Reform of Government and Governance - General	32010502 - Printers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51241900 - State Wide	-	-	-	1,000,000.00	1,000,000.00
POLITICAL INVESTIGATION/STATISTICAL PUBLICATION	13100125008600 - Reform of Government and Governance - General	32030109 - Research and Development	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51241900 - State Wide	-	-	-	40,000,000.00	-
PURCHASE OF 18 SEATER BUS (TOYOTA HIACE) AS STAFF BUS	13100125008700 - Reform of Government and Governance - General	32010405 - Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51241900 - State Wide	-	-	-	150,000,000.00	75,000,000.00
INSTALLATION OF SOLAR ENERGY (ALTERNATE POWER SUPPLY)	13100125008800 - Reform of Government and Governance - General	32010207 - Electricity Transmission Network	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51241900 - State Wide	-	-	-	15,000,000.00	15,000,000.00
ROOF AND WINDOWS REPLACEMENT ON THE EIGHT (8) COMMISSION MEMBER'S BUILDINGS	13100125008900 - Reform of Government and Governance - General	32010102 - Land & Buildings - Residential	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51241900 - State Wide	-	-	-	256,000,000.00	14,484,889.98
ROOF AND WINDOWS REPLACEMENT ON THE OFFICE BUILDING	13100125009000 - Reform of Government and Governance - General	32010101 - Land & Buildings - Administrative	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51241900 - State Wide	-	-	-	110,000,000.00	40,000,000.00
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION								
Total Capital Expenditure					2,000,000,000.00	4,000,000,000.00	2,074,664,418.75	3,486,285,200.00	3,486,285,200.00
Development of brand new Government Printing Press	02100124000100 - Societal Re-orientation - General	32010109 - Land & Buildings - Commercial Facilities	70461 - COMMUNICATION	51241900 - State Wide	40,000,000.00	40,000,000.00	-	300,000,000.00	300,000,000.00
Reactivation of Relay Station (Ihievbe and Ivue)	02100124000200 - Societal Re-orientation - General	32010101 - Land & Buildings - Administrative	70461 - COMMUNICATION	51241900 - State Wide	10,000,000.00	10,000,000.00	-	300,000,000.00	300,000,000.00
Renovation of Office Block Building (Shift Duty Accomodation for EBS)	02100124000300 - Societal Re-orientation - General	32010101 - Land & Buildings - Administrative	70461 - COMMUNICATION	51241900 - State Wide	35,000,000.00	35,000,000.00	-	300,000,000.00	300,000,000.00
Purchasing and Upgrading & Servicing of 2 T.V. Transmitters for Edo Broadcasing Service	02100124000400 - Societal Re-orientation - General	32010305 - Power Generating Sets	70461 - COMMUNICATION	51241900 - State Wide	50,000,000.00	50,000,000.00	-	300,000,000.00	300,000,000.00
Installation of Technical Equipment & Purchase of OB Vans with Equipment and complete Studio (Migration to Digital/Upgrading of EBS Services)	02100124000500 - Societal Re-orientation - General	32010514 - IT Equipment	70461 - COMMUNICATION	51241900 - State Wide	65,000,000.00	1,065,000,000.00	500,000,000.00	300,000,000.00	300,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (ADMINISTRATION SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Replacement of Mast at Aduwawa/FM Feeder Cable	02100125000400 - Societal Re-orientation - General	32010514 - IT Equipment	70461 - COMMUNICATION	51241900 - State Wide	1,350,000,000.00	1,350,000,000.00	1,074,664,418.75	300,000,000.00	300,000,000.00
Development of Bendel Newspaper Company Limited (Procurement of Pre-Press Machine, Kord Machines, Newsprint Litho Machine Vsat Colour Lab Cutting /Sewing Machines etc)	02100125000500 - Societal Re-orientation - General	32010305 - Power Generating Sets	70461 - COMMUNICATION	51241900 - State Wide	300,000,000.00	1,300,000,000.00	500,000,000.00	300,000,000.00	300,000,000.00
Construction of photographic laboratory and purchase of colour laboratory Equipment	02100125000600 - Societal Re-orientation - General	32010305 - Power Generating Sets	70461 - COMMUNICATION	51241900 - State Wide	50,000,000.00	50,000,000.00	-	300,000,000.00	300,000,000.00
Purchase of editing suite for Information and Publication Dept	02100125000700 - Societal Re-orientation - General	32010514 - IT Equipment	70461 - COMMUNICATION	51241900 - State Wide	50,000,000.00	50,000,000.00	-	300,000,000.00	300,000,000.00
Purchase of 5 nos. HD Digital Cameras with accessories.	02100125000800 - Societal Re-orientation - General	32010514 - IT Equipment	70461 - COMMUNICATION	51241900 - State Wide	50,000,000.00	50,000,000.00	-	786,285,200.00	786,285,200.00
012400100100 MINISTRY OF PUBLIC SAFETY AND SECURITY									
Total Capital Expenditure					50,000,000.00	-	-	155,000,000.00	155,000,000.00
Crime Analysis Detail & Intelligence Mapping for Solomon Arase Command and Control Centre.	02100125000900 - Societal Re-orientation - General	32010514 - IT Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	10,000,000.00	-	-	10,000,000.00	10,000,000.00
Safety Commission Setup and Development (Purchase of PPE's, Body Camera, Fire Suits, Breathing Apparatus).	02100124000600 - Societal Re-orientation - General	32010514 - IT Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	10,000,000.00	-	-	10,000,000.00	10,000,000.00
Purchase of Media EquipmentsVideo camera,graphics laptop with RAM 12G+, 1 terabit hard drive and graphics card 2G,Tripod, Zoom Lense,Studio.Light, Boom microphone and accessories Video,	02100124000700 - Societal Re-orientation - General	32010306 - Broadcast And Communication Equipments	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	30,000,000.00	-	-	35,000,000.00	35,000,000.00
Purchase of 3 Nos. Executive Chairs for the Ministry	02100124000800 - Societal Re-orientation - General	32010601 - Chairs	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	-	-	-	-
Purchase of Press Editing Equipment	02100124000900 - Societal Re-orientation - General	32010514 - IT Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	-	-	-	100,000,000.00	100,000,000.00
Purchase of Control Equipments. Online Crime Reporting System and Equipment, USSD for Low Network Drones.	02100125001000 - Societal Re-orientation - General	#N/A	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	-	-	-	-	-
012500600100 JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)									
Total Capital Expenditure					400,000,000.00	53,000,000.00	147,733,851.68	50,000,000.00	50,000,000.00
Public Service Human Capacity Enchancement Programmes	13100123000100 - Reform of Government and Governance - General	32030109 - Research and Development	70481 - R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR	51241900 - State Wide	400,000,000.00	53,000,000.00	147,733,851.68	50,000,000.00	50,000,000.00
014000100100 AUDITOR GENERAL - STATE									

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MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (ADMINISTRATION SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Total Capital Expenditure					40,000,000.00	-	-	30,000,000.00	30,000,000.00
Renovation of seven (7) Out-Stations	13100125004900 - Reform of Government and Governance - General	32011001 - Assets-Under-Construction	70112 - FINANCIAL AND FISCAL AFFAIRS	51241900 - State Wide	40,000,000.00	-	-	30,000,000.00	30,000,000.00
014700100100 CIVIL SERVICE COMMISSION									
Total Capital Expenditure					20,000,000.00	-	-	30,000,000.00	30,000,000.00
Provision of E-Library and internet facilities	13100125004100 - Reform of Government and Governance - General	32010514 - IT Equipment	70131 - GENERAL PERSONNEL SERVICES	51241900 - State Wide	5,000,000.00	-	-	5,000,000.00	5,000,000.00
Purchase of 7 HP Laser Jet P2055dn Printers (one coloured and 6 black/white)	13100125004200 - Reform of Government and Governance - General	32010502 - Printers	70131 - GENERAL PERSONNEL SERVICES	51241900 - State Wide	5,000,000.00	-	-	5,000,000.00	5,000,000.00
Purchase of 7 Sharp Photocopiers Machines AR-5320E	13100125004300 - Reform of Government and Governance - General	32010505 - Photocopiers	70131 - GENERAL PERSONNEL SERVICES	51241900 - State Wide	5,000,000.00	-	-	5,000,000.00	5,000,000.00
Purchase of 1 A3 HP Laser Jet Pro 7720 Scanner and 3 DS 510 Scanner	13100125004400 - Reform of Government and Governance - General	32010503 - Scanners	70131 - GENERAL PERSONNEL SERVICES	51241900 - State Wide	5,000,000.00	-	-	5,000,000.00	5,000,000.00
Purchase of 2 Projectors Pro Vi7003LCD Laser Projector No Len	13100125004500 - Reform of Government and Governance - General	32010513 - Office Equipment	70131 - GENERAL PERSONNEL SERVICES	51241900 - State Wide	-	-	-	6,000,000.00	6,000,000.00
Purchase of 6 Hard Drive Serie ATA 2.5 HDD External case	13100125004600 - Reform of Government and Governance - General	32010514 - IT Equipment	70131 - GENERAL PERSONNEL SERVICES	51241900 - State Wide	-	-	-	2,000,000.00	2,000,000.00
Purchase of 8 Blue gate UPS BG 1230 Elite Pro	13100125004700 - Reform of Government and Governance - General	32010513 - Office Equipment	70131 - GENERAL PERSONNEL SERVICES	51241900 - State Wide	-	-	-	2,000,000.00	2,000,000.00
014800100100 EDO STATE INDEPENDENT ELECTORAL COMMISSION									
Total Capital Expenditure					100,000,000.00	-	-	20,000,000.00	20,000,000.00
Procurement of Ballot boxes and aids	13100125005100 - Reform of Government and Governance - General	32010905 - Infrastructure - General	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	100,000,000.00	-	-	15,000,000.00	15,000,000.00
Purchase of 1Nos. Desktop Computer	11100125000600 - Information Communication and Technology - General	32010513 - Office Equipment	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	-	-	1,000,000.00	1,000,000.00
Purchase of ICT Software	11100125000700 - Information Communication and Technology - General	32010514 - IT Equipment	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	-	-	2,000,000.00	2,000,000.00
DEBT SERVICING AND LEGAL MATTER	13100125005200 - Reform of Government and Governance - General	32010701 - Service Concession Assets (Ppp)	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	-	-	-	-

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (ADMINISTRATION SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Purchase of 3No.Executive Tables and 10 standard Tables	13100125005300 - Reform of Government and Governance - General	32010612 - Furniture and Fittings	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	-	-	2,000,000.00	2,000,000.00
016100100100 SECRETARY TO THE STATE GOVERNMENT									
Total Capital Expenditure					5,000,000.00	-	-	6,000,000.00	6,000,000.00
Purchase of 2000 Nos. of Uniforms and Vest for the Public Safety Response Team	02100125001400 - Societal Re-orientation - General	32010902 - Police/Para-Military Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	2,000,000.00	-	-	3,000,000.00	3,000,000.00
Purchase of 20 Nos. Executive Chairs for the Office	13100125005900 - Reform of Government and Governance - General	32010601 - Chairs	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	3,000,000.00	-	-	1,000,000.00	1,000,000.00
Purchase of 2 Nos. Dell Desktop Computer	11100125001100 - Information Communication and Technology - General	32010501 - Computers	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	-	-	-	1,000,000.00	1,000,000.00
Purchase of 10 Executive Tables for the PSRT	13100125006000 - Reform of Government and Governance - General	32010602 - Tables	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	-	-	-	1,000,000.00	1,000,000.00
016100200100 GENERAL SERVICES									
Total Capital Expenditure					3,000,000,000.00	7,800,000,000.00	5,349,538,896.99	8,000,000,000.00	8,000,000,000.00
Purchase of 100 nos. Vehicle for Ministries/Departments/Agencies	13100124000700 - Reform of Government and Governance - General	32010405 - Motor Vehicles	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	3,000,000,000.00	7,800,000,000.00	5,349,538,896.99	8,000,000,000.00	8,000,000,000.00
016100300100 DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES									
Total Capital Expenditure					-	-	-	2,000,000.00	2,000,000.00
Purchase of 3 units of Sharp M40nw Photocopying Machine	13100124000800 - Reform of Government and Governance - General	32010505 - Photocopiers	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	-	-	2,000,000.00	2,000,000.00
016100500100 COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)									
Total Capital Expenditure					1,700,000,000.00	1,700,000,000.00	1,496,609,591.25	4,000,000,000.00	5,000,000,000.00
Provision of Infrastructural Facilities across communities in the State	03100125000500 - Poverty Alleviation - General	32010905 - Infrastructure - General	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	200,000,000.00	200,000,000.00	-	2,000,000,000.00	3,000,000,000.00
Special Development Projects under EDO-CARES	03100125000600 - Poverty Alleviation - General	32030109 - Research and Development	71071 - SOCIAL EXCLUSION N.E.C.	51241900 - State Wide	1,500,000,000.00	1,500,000,000.00	1,496,609,591.25	2,000,000,000.00	2,000,000,000.00

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MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (ECONOMIC SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
021500100100 MINISTRY OF AGRICULTURE									
Total Capital Expenditure					700,000,000.00	500,000,000.00	314,480,341.49	1,000,000,000.00	44,050,000,000.00
Agric Production Survey (Wet & Dry Season)	01070325000100 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	-	5,000,000.00	-	10,000,000.00	150,000,000.00
Agricultural Produce Control and Surveillance Post	01040425000100 - Agricultural produce and quality control	32010214 - Boreholes & Other Water Facili	70421 - AGRICULTURE	51241900 - State Wide	-	50,000,000.00	14,480,341.49	100,000,000.00	500,000,000.00
Animal Husbandry laboratory equipment (Pig Production ranches,pastures ranche, feed, other livestock products analysis).	01020325000100 - Poultry, pig, and micro livestock production	32010905 - Infrastructure - General	70421 - AGRICULTURE	51241900 - State Wide	200,000,000.00	-	-	-	40,000,000.00
Appropriate use and maintenance of water pump,sinking of tubes wells and washbores to farmers for dry season farming across the state	01070125000300 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	32010208 - Water Distribution Network	70421 - AGRICULTURE	51241900 - State Wide	100,000,000.00	5,000,000.00	-	10,000,000.00	200,000,000.00
Conduct benchmark survey, diagnostic survey, Cadre Harmonise, I.D.H	01070325000200 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	-	5,000,000.00	-	10,000,000.00	100,000,000.00
Construction of landing 1 jetty, loft and depot (Agenebode and Esako East)	01050425000100 - Marine industrial fishing	32010905 - Infrastructure - General	70443 - CONSTRUCTION	51241900 - State Wide	150,000,000.00	-	-	-	500,000,000.00
Demonstration of Mechanical weeder and cassava peelers	01030125000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	32010905 - Infrastructure - General	70421 - AGRICULTURE	51241900 - State Wide	25,000,000.00	-	-	-	912,000,000.00
Development of Apiculture schemes for wealth and job creation	01010225000100 - Agriculture sector coordination mechanisms	32010905 - Infrastructure - General	70411 - GENERAL ECONOMIC AND COMMERCIALA FFAIRS	51241900 - State Wide	40,000,000.00	-	-	-	145,000,000.00
Development of Monitoring and Evaluation Infrastructure	01010225000200 - Agriculture sector coordination mechanisms	32010301 - Earth Moving Equipment - Bull	70421 - AGRICULTURE	51241900 - State Wide	-	5,000,000.00	-	10,000,000.00	10,000,000.00
Development of Mushroom production schemes for wealth creation	01030225000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	32010905 - Infrastructure - General	70411 - GENERAL ECONOMIC AND COMMERCIALA FFAIRS	51241900 - State Wide	-	-	-	-	520,000,000.00
Development of ruminant production initiatives through pature establishment, provision of water facilities and boundary demarcation of grazing reserves and community ranchung sites.	01020125000300 - Ruminant (cattle, sheep & goats) production and marketing	32010905 - Infrastructure - General	70631 - WATER SUPPLY	51241900 - State Wide	-	-	-	-	72,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (ECONOMIC SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Provision of Livestock and Fishing tools to 2000 trained youth and women	01070525000100 - Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	32010905 - Infrastructure - General	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	-	-	-		1,400,000,000.00
Equipping of ADP Infrastructure (Poultry and Plantain Chamber)	01070125000400 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	32010905 - Infrastructure - General	70421 - AGRICULTURE	51241900 - State Wide	20,000,000.00	-	-		950,000,000.00
Establishment of 3 new commodity based farm settlements (Land Development)	01070125000500 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	-	35,000,000.00	-	70,000,000.00	1,500,000,000.00
Establishment of 5 ha fish farm clusters in each senatorial district	01050325000100 - Fish processing and post-harvest management	32010905 - Infrastructure - General	70421 - AGRICULTURE	51241900 - State Wide	-	-	-		90,000,000.00
Establishment of 5 tree crop nurseries with irrigation system and purchasing of nursery equipments at the permanent sites	01030225000200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	32010905 - Infrastructure - General	70422 - FORESTRY	51241900 - State Wide	-	-	-		20,000,000.00
Establishment of demonstration plots in 50 Schools	01070125000600 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	-	1,500,000.00	-	3,000,000.00	22,500,000.00
Establishment of Hatchery and provision of Hatchery chemicals, overprin, saline solution including breeding Tanks, Airpumps, water testkits, mechanical filter, nylon net and 50 pieces of matured broodstocks.	01100125000100 - Agriculture Programme Not Elsewhere Classified	32010905 - Infrastructure - General	70421 - AGRICULTURE	51241900 - State Wide	-	-	-		200,000,000.00
Establishment of improved seed multiplication center at Udo, Sabongida-Ora, and Usen.	01030325000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	32010905 - Infrastructure - General	70421 - AGRICULTURE	51241900 - State Wide	-	-	-		120,000,000.00
Establishment of On-farm Adaptive Research/Green house	01070425000200 - Adaptive research, unified and all-inclusive extension services delivery	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	-	3,000,000.00	-	6,000,000.00	150,000,000.00
Facilitation of APOI, FPIC, RSPO and other sustainable agricultural production enrichment activities	01030125000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	-	5,000,000.00	-	10,000,000.00	215,000,000.00
Farmers Enumeration and Enterprise Profiling (Comprehensive farmers database)	01070325000300 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	32010905 - Infrastructure - General	70421 - AGRICULTURE	51241900 - State Wide	-	-	-		1,500,000,000.00

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PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Farmers Field School/Business School (Ugbogui)	01070625000100 - Capacity building for stakeholders and professional human resources development	32030109 - Research and Development	70421 - AGRICULTURE	51231500 - Ovia South West	-	2,500,000.00	-	5,000,000.00	1,200,000,000.00
Improved Seed Multiplication (Udo)	01030325000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, aaro-chemicals etc.)	32030109 - Research and Development	70421 - AGRICULTURE	51231500 - Ovia South West	-	5,000,000.00	-	10,000,000.00	-
Integrated Farmers Capacity building/Empowerment Initiatives	01070625000200 - Capacity building for stakeholders and professional human resources development	32010905 - Infrastructure - General	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	-	-	-	-	4,383,000,000.00
LIFE-ND Project Plus: Identification, selection and support to beneficiaries for cassava, rice, poultry and fisheries enterprises at the Community level 250 beneficiaries per LGA	01100125000200 - Agriculture Programme Not Elsewhere Classified	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	50,000,000.00	200,000,000.00	200,000,000.00	400,000,000.00	1,600,000,000.00
Monitoring and Evaluation of Agric Projects in the State	01040425000200 - Agricultural produce and quality control	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	-	2,500,000.00	-	5,000,000.00	-
Monthly Technology Review Meetings	01040425000300 - Agricultural produce and quality control	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	-	2,500,000.00	-	5,000,000.00	14,000,000.00
Multiplication of Irvingea wombolu (Grafting)	01030325000300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, aaro-chemicals etc.)	32010905 - Infrastructure - General	70421 - AGRICULTURE	51241900 - State Wide	-	-	-	-	58,000,000.00
Multiplication of Plantain/Banana	01030325000400 - Farm inputs supply and service delivery system (improved seeds, fertilizer, aaro-chemicals etc.)	32010905 - Infrastructure - General	70421 - AGRICULTURE	51241900 - State Wide	-	-	-	-	300,000,000.00
Pest Control/Crop Protection Service: Purchase of Equipment and Pesticides.	01030325000500 - Farm inputs supply and service delivery system (improved seeds, fertilizer, aaro-chemicals etc.)	32010903 - Biological Assets	70421 - AGRICULTURE	51241900 - State Wide	50,000,000.00	1,000,000.00	-	2,000,000.00	100,000,000.00
Pig production cluster development	01020325000200 - Poultry, pig, and micro livestock production	32010905 - Infrastructure - General	70421 - AGRICULTURE	51241900 - State Wide	-	-	-	-	76,000,000.00
Printing of Agricultural bulletins /production protocols etc	01040425000400 - Agricultural produce and quality control	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	-	5,000,000.00	-	10,000,000.00	-
Procurement of farm inputs (Fertilizers, Herbicides) 10 trucks of urea,20 trucks of NPK, 20 trucks of 1212172 fertilizer	01030325000600 - Farm inputs supply and service delivery system (improved seeds, fertilizer, aaro-chemicals etc.)	32010905 - Infrastructure - General	70421 - AGRICULTURE	51241900 - State Wide	-	-	-	-	5,200,000,000.00
Procurement of 25 Motor bikes for Extension Agents	01100125000300 - Agriculture Programme Not Elsewhere Classified	32010905 - Infrastructure - General	70421 - AGRICULTURE	51241900 - State Wide	-	-	-	-	62,500,000.00
Procurement of Equipment for Soil Laboratory	01100125000400 - Agriculture Programme Not Elsewhere Classified	32010905 - Infrastructure - General	70421 - AGRICULTURE	51241900 - State Wide	-	-	-	-	470,000,000.00
Procurement of Improved Tree Crops (Multiplication)	01060125000100 - Forest regeneration and conservation	32030109 - Research and Development	70422 - FORESTRY	51241900 - State Wide	-	10,000,000.00	-	20,000,000.00	500,000,000.00
Procurement of post training packages for rice, maize, groundnuts, soybean and cassava farmers (600 farmers)	01030325000700 - Farm inputs supply and service delivery system (improved seeds, fertilizer, aaro-chemicals etc.)	32030109 - Research and Development	70421 - AGRICULTURE	51231200 - Oredo	-	50,000,000.00	-	100,000,000.00	1,300,000,000.00

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Production of Agricultural bulletins, leaflets, roll-up banners, signposts, production protocols etc.	01100125000500 - Agriculture Programme Not Elsewhere Classified	32010905 - Infrastructure - General	70421 - AGRICULTURE	51241900 - State Wide	-	-	-		250,000,000.00
Establishment of 1 nos. Ranche in Edo Central	01100125000600 - Agriculture Programme Not Elsewhere Classified	32010905 - Infrastructure - General	70421 - AGRICULTURE	51211000 - Igueben	-	-	-		30,000,000.00
Provision of farm assets and inputs to farmers displaced by flood and other natural disasters	01030325000800 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	32030109 - Research and Development	70421 - AGRICULTURE	51231200 - Oredo	50,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00	900,000,000.00
Purchase of farm machineries	01070125000700 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	32010307 - Plants and Equipment	70421 - AGRICULTURE	51241900 - State Wide	10,000,000.00	2,500,000.00	-	5,000,000.00	6,200,000,000.00
Purchase of laboratory equipment (mobile testing kits)	01100125000700 - Agriculture Programme Not Elsewhere Classified	32010905 - Infrastructure - General	70421 - AGRICULTURE	51241900 - State Wide	5,000,000.00	-	-		50,000,000.00
Refills Activities (Steering Committee, Refills Trials etc	01010225000300 - Agriculture sector coordination mechanisms	32010905 - Infrastructure - General	70421 - AGRICULTURE	51241900 - State Wide	-	-	-		430,000,000.00
Renovation of dilapidated offices, Farm Production Structures & warehouses at ADP, Auchi, Irua, Benin City and Iguobazuwa.	01010225000400 - Agriculture sector coordination mechanisms	32010905 - Infrastructure - General	71061 - HOUSING	51241900 - State Wide	-	-	-		1,650,000,000.00
Resuscitation of Agro-Service centres at Benin, Sabongida-Ora, Auchi, Irua & Iguobazuwa	01010225000500 - Agriculture sector coordination mechanisms	32010905 - Infrastructure - General	70421 - AGRICULTURE	51241900 - State Wide	-	-	-		800,000,000.00
Setting up and implementation of 2 tree crop projects for development (New tree crop interventions)	01030225000300 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	32010905 - Infrastructure - General	70421 - AGRICULTURE	51241900 - State Wide	-	-	-		85,000,000.00
Small Plot Adoption Techniques/Mgt Training plots	01070625000300 - Capacity building for stakeholders and professional human resources development	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	-	2,000,000.00	-	4,000,000.00	75,000,000.00
Special Intervention	01010225000600 - Agriculture sector coordination mechanisms	32010905 - Infrastructure - General	70421 - AGRICULTURE	51241900 - State Wide	-	-	-		9,000,000,000.00
021500100400					LIVESTOCK				
Total Capital Expenditure					500,000,000.00	50,000,000.00	-	200,000,000.00	6,000,000,000.00
Special Development Project on Livestock	01020125000100 - Ruminant (cattle, sheep & goats) production and marketing	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	500,000,000.00	50,000,000.00	-	200,000,000.00	6,000,000,000.00
021500800100					RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)				
Total Capital Expenditure					500,000,000.00	-	-	500,000,000.00	500,000,000.00
Implementation of Rural Access and Agricultural Marketing Projects across the State	01070125000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	32010202 - Roads & Bridges	70421 - AGRICULTURE	51241900 - State Wide	500,000,000.00	-	-	500,000,000.00	500,000,000.00

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021502100100 EDO STATE COLLEGES OF AGRICULTURE AND NATURAL RESOURCES									
Total Capital Expenditure					2,700,000,000.00	1,000,000,000.00	793,833,031.58	1,793,400,065.00	1,793,400,065.00
Printing books, e-library materials and facilities, laboratory equipment and wares	05040224000100 - Instructional and learning materials	32010905 - Infrastructure - General	70421 - AGRICULTURE	51241900 - State Wide	200,000,000.00	100,000,000.00	93,833,031.58	300,000,000.00	300,000,000.00
Provision of Administrative and Academic Buildings, Auditorium, Laboratories, Libraries, Perimeter Fencing at Iguoriakhi, Agenebode and Uromi	05050124000100 - Schools' infrastructure construction and rehabilitation	32010101 - Land & Buildings - Administrative	70421 - AGRICULTURE	51241900 - State Wide	2,000,000,000.00	475,000,000.00	350,000,000.00	793,400,065.00	793,400,065.00
Renovation/Remodeling of three campuses of College of Agriculture	05050125000400 - Schools' infrastructure construction and rehabilitation	32010108 - Land & Buildings - Education/ Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	500,000,000.00	425,000,000.00	350,000,000.00	700,000,000.00	700,000,000.00
021510200200 FADAMA									
Total Capital Expenditure					1,500,000,000.00	1,500,000,000.00	636,137,040.00	2,000,000,000.00	2,000,000,000.00
Special Development Projects (EDO CARES)	03100125000700 - Poverty Alleviation - General	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	1,500,000,000.00	1,500,000,000.00	636,137,040.00	2,000,000,000.00	2,000,000,000.00
022000100100 MINISTRY OF FINANCE									
Total Capital Expenditure					10,718,657,103.48	6,718,657,103.48	3,944,698,831.82	2,500,000,000.00	2,500,000,000.00
Investment in Public Corporations	12100124000100 - Growing the Private Sector - General	32020104 - Other Storage Facilities (Investment)	70491 - ECONOMIC AFFAIRS N.E.C.	51241900 - State Wide	420,892,243.70	5,420,892,243.70	3,944,698,831.82	1,980,000,000.00	1,980,000,000.00
Purchase of 5 Nos. Sharp Photocopiers	13100125004800 - Reform of Government and Governance - General	32010505 - Photocopiers	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	5,000,000.00	5,000,000.00	-	20,000,000.00	20,000,000.00
Special Development Projects	13100124000600 - Reform of Government and Governance - General	32030109 - Research and Development	70151 - R&D GENERAL PUBLIC SERVICES	51241900 - State Wide	10,292,764,859.78	1,292,764,859.78	-	500,000,000.00	500,000,000.00
022000700200 CENTRAL INTERNAL AUDIT									
Total Capital Expenditure					-	-	-	30,000,000.00	30,000,000.00
Purchase of Computer-Assisted Audit Technology (CAAT) Infrastructure	13100125009100 - Reform of Government and Governance - General	32010514 - IT Equipment	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	-	-	30,000,000.00	30,000,000.00
022000800100 EDO STATE INTERNAL REVEUNE SERVICE									
Total Capital Expenditure					2,000,000,000.00	200,000,000.00	75,000,000.00	875,400,000.00	875,400,000.00
Construction and Renovation of 30 Tax/Motor Licencing Offices in the 18 L.G.As.	13100125009200 - Reform of Government and Governance - General	32010101 - Land & Buildings - Administrative	70112 - FINANCIAL AND FISCAL AFFAIRS	51241900 - State Wide	1,000,000,000.00	-	-	50,000,000.00	50,000,000.00
Construction of Revenue House	13100125009300 - Reform of Government and Governance - General	32010101 - Land & Buildings - Administrative	70112 - FINANCIAL AND FISCAL AFFAIRS	51241900 - State Wide	200,000,000.00	-	-	50,000,000.00	50,000,000.00

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Construction of Staff Training School	13100125009400 - Reform of Government and Governance - General	32010108 - Land & Buildings - Educational Facilities	70112 - FINANCIAL AND FISCAL AFFAIRS	51241900 - State Wide	300,000,000.00	-	-	50,000,000.00	50,000,000.00
Installation of Integrated Tax Administration System	13100125009500 - Reform of Government and Governance - General	32010211 - Specialised Research Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	51241900 - State Wide	-	100,000,000.00	75,000,000.00		-
Purchase of 10 nos. of officials Motor Vehicles	13100125009600 - Reform of Government and Governance - General	32010405 - Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	51241900 - State Wide	-	100,000,000.00	-	525,000,000.00	525,000,000.00
Setting up of Office Library	13100125009700 - Reform of Government and Governance - General	32010905 - Infrastructure - General	70112 - FINANCIAL AND FISCAL AFFAIRS	51241900 - State Wide	-	-	-	50,400,000.00	50,400,000.00
Production of Number Plates	13100125009800 - Reform of Government and Governance - General	32010905 - Infrastructure - General	70112 - FINANCIAL AND FISCAL AFFAIRS	51241900 - State Wide	500,000,000.00	-	-	50,000,000.00	50,000,000.00
Purchase of Revenue Collection Books	13100125009900 - Reform of Government and Governance - General	32010905 - Infrastructure - General	70112 - FINANCIAL AND FISCAL AFFAIRS	51241900 - State Wide	-	-	-	50,000,000.00	50,000,000.00
Purchase of Office Furniture and Equipment	13100125010000 - Reform of Government and Governance - General	32010601 - Chairs	70112 - FINANCIAL AND FISCAL AFFAIRS	51241900 - State Wide	-	-	-	50,000,000.00	50,000,000.00
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES								
Total Capital Expenditure					2,500,000,000.00	100,000,000.00	45,826,604.15	414,000,000.00	414,000,000.00
Implementation of Micro Credit Scheme: BOI, Trust Fund etc Small Scale/ SME/MSME Initiative	12100125000100 - Growing the Private Sector - General	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	150,000,000.00	4,000,000.00	-	50,000,000.00	50,000,000.00
Provision of Subsidy for Innovation, Research and Development	13100125010100 - Reform of Government and Governance - General	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	-	-	-	100,000,000.00	100,000,000.00
Printing of Certificate of Business Premises, Cooperative Societies and Trade Associations	13100125010200 - Reform of Government and Governance - General	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	5,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00
Uniform (Apron) and Raincoat for Revenue Collectors	13100125010300 - Reform of Government and Governance - General	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00

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Implementation of Mobile Entrepreneurial Development Programme with Start-up kits	12100125000200 - Growing the Private Sector - General	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	8,000,000.00	2,000,000.00	-	8,000,000.00	8,000,000.00
Industrialization Day and Investment forum	12100125000300 - Growing the Private Sector - General	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	50,000,000.00	2,000,000.00	-	5,000,000.00	5,000,000.00
Cooperative week celebration	12100125000400 - Growing the Private Sector - General	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	-	2,000,000.00	1,395,000.00	3,000,000.00	3,000,000.00
Participation in three international Trade fairs (Lagos, Enugu and Abuja)	12100125000500 - Growing the Private Sector - General	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	35,000,000.00	2,000,000.00	-	10,000,000.00	10,000,000.00
Creation of Business Premises awareness and Trade Promotion	12100125000600 - Growing the Private Sector - General	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	-	2,000,000.00	-	3,000,000.00	3,000,000.00
Development of Benin River Port Gelegele	12100124000200 - Growing the Private Sector - General	32010204 - Harbours/ Sea Ports/ Jetties	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	1,000,000,000.00	23,000,000.00	22,805,354.15	100,000,000.00	100,000,000.00
Development of Free Trade Zone Industrial Park (Iyanomo)	12100124000300 - Growing the Private Sector - General	32010205 - Zoos, Parks & Reserves	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	500,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
Benin Industrial Park (Land and other Project Development Cost)	12100124000400 - Growing the Private Sector - General	32010205 - Zoos, Parks & Reserves	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	300,000,000.00	49,000,000.00	21,626,250.00	100,000,000.00	100,000,000.00
Development of Digital Library and E-commerce Facilities	11100125001200 - Information Communication and Technology - General	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	400,000,000.00	2,000,000.00	-	3,000,000.00	3,000,000.00
Provision for Edo State Industrial Directory/ Industrial Policy/ MSMEs Policy/ Cluster Policy	12100125000700 - Growing the Private Sector - General	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	50,000,000.00	2,000,000.00	-	10,000,000.00	10,000,000.00

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Development of Edo State Raw Material Display Centre	12100125000800 - Growing the Private Sector - General	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	-	-	-	3,000,000.00	3,000,000.00
Sponsorship of Cooperative Officers and Hon. Commissioner to Foreign Countries for Observation of International Cooperative Seminar and review.	12100125000900 - Growing the Private Sector - General	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	-	1,000,000.00	-	10,000,000.00	10,000,000.00
022201800100 EDO STATE INVESTMENT PROMOTION OFFICE									
Total Capital Expenditure					50,000,000.00	-	-	100,000,000.00	100,000,000.00
Establishment of Abuja and Lagos offices	12100125001000 - Growing the Private Sector - General	32010101 - Land & Buildings - Administrative	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51231200 - Oredo	-	-	-	50,000,000.00	50,000,000.00
Purchase of 4 Electronic Billboards	12100125001100 - Growing the Private Sector - General	32010513 - Office Equipment	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51231200 - Oredo	-	-	-	3,000,000.00	3,000,000.00
Special Development Projects	12100125001200 - Growing the Private Sector - General	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51231200 - Oredo	50,000,000.00	-	-	47,000,000.00	47,000,000.00
022800100100 MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY									
Total Capital Expenditure					100,000,000.00	60,000,000.00	44,160,000.00	70,500,000.00	70,500,000.00
RESEARCH AND DEVELOPMENT	11100125003800 - Information Communication and Technology - General	32030109 - Research and Development	70971 - R & D EDUCATION	51241900 - State Wide	15,000,000.00	35,000,000.00	19,160,000.00		-
PROVISION OF SCIENCE & LAB.EQUIPMENT IN BASIC SCHOOLS (Microscope, Compass, Optical Bench, Centrifuges, Rheostat, etc.) TO 5 SCHOOLS IN THE THREE SENATORIAL DISTRICTS	05040225000500 - Instructional and learning materials	32010904 - Laboratory/Medical Equipments	70951 - EDUCATION NOT DEFINABLE BY LEVEL	51241900 - State Wide	15,000,000.00	15,000,000.00	15,000,000.00	25,000,000.00	25,000,000.00
PROVISION OF SCIENCE TECHNOLOGY ENGINEERING AND MATHEMATICS LEARNING TOOLS.(Projectors, Public Address Sstem, Science Kit, Puzzle, Lego Kit, etc) TO FIVE ORPHANAGES IN THREE SENATORIAL DISTRICTS	05040225000600 - Instructional and learning materials	32010513 - Office Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	51241900 - State Wide	70,000,000.00	10,000,000.00	10,000,000.00	18,000,000.00	18,000,000.00
ASSEMBLY OF MACHINERIES FOR FOOD TECH HUB (MSMEs)	12100125001300 - Growing the Private Sector - General	32010211 - Specialised Research Equipment	70151 - R&D GENERAL PUBLIC SERVICES	51241900 - State Wide	-	-	-		-

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (ECONOMIC SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
INSTALLATION OF SOLAR TOOL KITS & PERSONAL PROTECTIVE EQUIPMENT	14100125000100 - Power - General	32010207 - Electricity Transmission Network	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	-	-	10,000,000.00	10,000,000.00
RESEARCH ON EDUCATIONAL TECH TOOLS	05060225000100 - Research and development	32030109 - Research and Development	70971 - R & D EDUCATION	51241900 - State Wide	-	-	-		-
RESEARCH ON MOBILE VENTILATOR DEVICE	11100125003900 - Information Communication and Technology - General	32030109 - Research and Development	70751 - R & D HEALTH	51241900 - State Wide	-	-	-		-
RESEARCH ON AUTOMATED IRRIGATION MACHINE	11100125004000 - Information Communication and Technology - General	32030109 - Research and Development	70551 - R & D ENVIRONMENTAL PROTECTION	51241900 - State Wide	-	-	-		-
DEVELOPMENT OF FOOD SECURITY/PRESERVATION TECHNOLOGY	01070425000100 - Adaptive research, unified and all-inclusive extension services delivery	32030109 - Research and Development	70151 - R&D GENERAL PUBLIC SERVICES	51241900 - State Wide	-	-	-		-
PURCHASE OF OIL/WATER SEPARATION TECHNOLOGY	02100125001500 - Societal Re-orientation - General	32030109 - Research and Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	-	-	-	10,000,000.00	10,000,000.00
PURCHASE OF AQUA-DIESEL GENERATOR TECHNOLOGY	14100125000200 - Power - General	32030109 - Research and Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	-	-	-	7,500,000.00	7,500,000.00
PURCHASE OF WASTE MANAGEMENT TECHNOLOGY	09100125001400 - Environmental Improvement - General	32030109 - Research and Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	-	-	-		-
PURCHASE OF RENEWABLE ENERGY TEDHNOLOGY	14100125000300 - Power - General	32030109 - Research and Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	-	-	-		-
022800700100	INFORMATION COMMUNICATION AND TECHNOLOGY AGENCY (ICTA)								
Total Capital Expenditure					6,000,000,000.00	14,708,847,230.17	8,341,033,571.73	8,000,000,000.00	8,000,000,000.00
PROCUREMENT OF SERVERS, NETWORK TOOLS AND ENTREPRISE STORAGE DEVICES [TECHNOLOGY REFRESH INFRASTRUSTURE]	11100125001300 - Information Communication and Technology - General	32010905 - Infrastructure - General	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	250,000,000.00	600,000,000.00	600,000,000.00	230,000,000.00	700,000,000.00
DATA CENTRE CERTIFICATION	11100125001400 - Information Communication and Technology - General	32010905 - Infrastructure - General	70131 - GENERAL PERSONNEL SERVICES	51241900 - State Wide	200,000,000.00	-	-	257,000,000.00	-
IMPLEMENTATION OF SMART DIGITAL IDENTITY (EDOGOVID)	11100125001500 - Information Communication and Technology - General	32010905 - Infrastructure - General	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	20,000,000.00	-	-	100,000,000.00	-

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (ECONOMIC SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
PROCUREMENT OF MS OFFICE 365 SOFTWARE	11100125001600 - Information Communication and Technology - General	32010510 - Computer Software	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	620,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	600,000,000.00
EGOV ERP IMPLEMENTATION MAINTENANCE	11100125001700 - Information Communication and Technology - General	32010905 - Infrastructure - General	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	900,000,000.00	3,165,000,000.00	2,000,000,000.00	200,000,000.00	2,100,000,000.00
PROCUREMENT AND INSTALLATION OF TECHNOLOGY INFRASTRURURE AT COLLEGE OF AGRICULTURE PHASE 2	11100125001800 - Information Communication and Technology - General	32010905 - Infrastructure - General	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	670,000,000.00	-	-	100,000,000.00	-
LOCAL AREA NETWORK FIBRE RING DEPLOYMENT	11100125001900 - Information Communication and Technology - General	32010905 - Infrastructure - General	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	200,000,000.00	70,000,000.00	-	85,000,000.00	-
PROCUREMENT OF 12 UNITS ANNUAL TECHNOLOGY SECURITY SOLUTION RENEWAL SOFTWARES	11100125002000 - Information Communication and Technology - General	32010905 - Infrastructure - General	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	300,000,000.00	50,000,000.00	-	813,000,000.00	500,000,000.00
DATA CENTRE CONTROL ROOM VIDEO WALLS/ POWER EQUIPMENT	11100125002100 - Information Communication and Technology - General	32010905 - Infrastructure - General	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	270,000,000.00	740,000,000.00	700,000,000.00	400,000,000.00	400,000,000.00
STATE WEBSITE REVAMP & DEVELOPMENT	11100125002200 - Information Communication and Technology - General	32010905 - Infrastructure - General	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	200,000,000.00	400,000,000.00	-	115,000,000.00	-
ERP FINANCIALS AND HUMAN CAPITAL MANAGEMENT (ORACLE ERP)	11100125002300 - Information Communication and Technology - General	32010905 - Infrastructure - General	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	200,000,000.00	-	-	10,000,000.00	-
PURCHASE OF 8 DOCUWARE - ARCHIVE SYSTEM	11100125002400 - Information Communication and Technology - General	32010905 - Infrastructure - General	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	300,000,000.00	10,000,000.00	-	300,000,000.00	-
PURCHASE OF FIBRE CABLE	11100125002500 - Information Communication and Technology - General	32010905 - Infrastructure - General	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	50,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	2,300,000,000.00
INTERNET SERVICE UPGRADES AND SUBSCRIPTION	11100125002600 - Information Communication and Technology - General	32010905 - Infrastructure - General	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	-	5,843,922,531.00	2,000,000,000.00	600,000,000.00	-
INSTALLATION OF CONNECTIVITY - FREEWIFI (EDONET), CORE SWITCHES, ACCESS SWITCHES	11100125002700 - Information Communication and Technology - General	32010905 - Infrastructure - General	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	965,000,000.00	450,000,000.00	450,000,000.00	500,000,000.00	-

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (ECONOMIC SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
EQUIPMENT & ACCESSORIES	11100125002800 - Information Communication and Technology - General	32010905 - Infrastructure - General	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	50,000,000.00	1,308,957,371.92	1,141,033,571.00	150,000,000.00	-
DATA CENTRE MGT/ NETWORK SUPPORT CONTRACT	11100125002900 - Information Communication and Technology - General	32010905 - Infrastructure - General	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	-	110,000,000.00	100,000,000.00	500,000,000.00	-
BIOMETRIC SECTOR	11100125003000 - Information Communication and Technology - General	32010905 - Infrastructure - General	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	10,000,000.00	485,000,000.00	-	10,000,000.00	-
DATA STORAGE/BACKUP	11100125003100 - Information Communication and Technology - General	32010905 - Infrastructure - General	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	-	-	-	50,000,000.00	-
PURCHASE OF 50 SCANNERS	11100125003200 - Information Communication and Technology - General	32010503 - Scanners	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	50,000,000.00	-	-	300,000,000.00	-
PURCHASE OF 100 PRINTERS	11100125003300 - Information Communication and Technology - General	32010502 - Printers	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	10,000,000.00	41,105,452.25	-	1,200,000,000.00	500,000,000.00
PURCHASE OF 2,500 LAPTOPS	11100125003400 - Information Communication and Technology - General	32010501 - Computers	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	700,000,000.00	1,059,861,875.00	1,000,000,000.73	1,500,000,000.00	600,000,000.00
PURCHASE OF 3 IDENTITY CARD MACHINE	11100125003500 - Information Communication and Technology - General	32010514 - IT Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	5,000,000.00	20,000,000.00	-	30,000,000.00	-
PURCHASE OF JAMB CBT COMPUTER SYSTEMS, MINI SMART PROJECTORS, COLOUR LASER JET PRINTERS, PROJECTION SCREEN LAPTOP SERVER (CPT APP) FOR JAMB CBT	11100125003600 - Information Communication and Technology - General	32010514 - IT Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	30,000,000.00	5,000,000.00	-	200,000,000.00	-
PURCHASE OF 30 PHOTOCOPY MACHINES	11100125003700 - Information Communication and Technology - General	32010505 - Photocopiers	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	-	-	-	-	300,000,000.00
022800800100 SKILL DEVELOPMENT AGENCY									
Total Capital Expenditure					2,500,000,000.00	1,300,000,000.00	974,985,269.78	1,000,000,000.00	1,000,000,000.00
Upgrading of MSME Shared facility for Furniture in Edo Central	12100124000500 - Growing the Private Sector - General	32010211 - Specialised Research Equipment	71051 - UNEMPLOYMENT	51210400 - Esan North East	10,000,000.00	-	-	-	-

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (ECONOMIC SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Implementation of Edo Basic Education Sector and Skills Transformation (EDO BESST) Project (World Bank-Assiste)	12100124000900 - Growing the Private Sector - General	32030109 - Research and Development	71051 - UNEMPLOYMENT	51241900 - State Wide	1,090,000,000.00	1,300,000,000.00	974,985,269.78		-
Procurement of Video and Editing Equipment for setup of Edo Creative Sound Stage (Victor Uwailfo Creative Hub)	12100124000700 - Growing the Private Sector - General	32010307 - Plants and Equipment	71051 - UNEMPLOYMENT	51241900 - State Wide	400,000,000.00	-	-		-
Purchase of plants for Production Centers, CADD centre and Innovation hub	12100124000800 - Growing the Private Sector - General	32010307 - Plants and Equipment	71051 - UNEMPLOYMENT	51241900 - State Wide	-	-	-		-
Setup of Edo Production Centres in 3 locations	12100124000600 - Growing the Private Sector - General	32010101 - Land & Buildings - Administrative	71051 - UNEMPLOYMENT	51241900 - State Wide	200,000,000.00	-	-	100,000,000.00	100,000,000.00
Special Development Projects under Edo CARES	12100124001000 - Growing the Private Sector - General	32030109 - Research and Development	71051 - UNEMPLOYMENT	51241900 - State Wide	800,000,000.00	-	-	900,000,000.00	900,000,000.00
022900100100 EDO STATE TRANSPORT AUTHORITY									
Total Capital Expenditure					6,000,000,000.00	3,753,701,598.55	841,641,928.80	2,020,500,000.00	2,020,500,000.00
Fabrication and Installation of Directional Signs at 3rd Junction	17100124000400 - Road - General	32010217 - Cities And Towns	70451 - ROAD TRANSPORT	51231100 - Ikooba Okha	-	-	-		20,000,000.00
Development of Edo State Transport Master Plan	17100124000500 - Road - General	32010217 - Cities And Towns	70451 - ROAD TRANSPORT	51241900 - State Wide	150,000,000.00	-	-	20,500,000.00	200,000,000.00
Fabrication and Installation of Road Signs	17100124000600 - Road - General	32010217 - Cities And Towns	70451 - ROAD TRANSPORT	51241900 - State Wide	-	-	-		-
Construction of Bus Shelters/Terminal at Sapele Road and Aduwawa Road Axis	17100124000700 - Road - General	32010217 - Cities And Towns	70451 - ROAD TRANSPORT	51241900 - State Wide	-	-	-	2,000,000,000.00	-
Fabrication and Installation of Directional Signs	17100124000800 - Road - General	32010217 - Cities And Towns	70451 - ROAD TRANSPORT	51241900 - State Wide	-	-	-		-
Purchase of Operational Vehicle	17100124000900 - Road - General	32010405 - Motor Vehicles	70451 - ROAD TRANSPORT	51241900 - State Wide	-	3,753,701,598.55	841,641,928.80		-
Establishment of Government Owned Driving School	17100124001000 - Road - General	32010108 - Land & Buildings - Educational Facilities	70451 - ROAD TRANSPORT	51241900 - State Wide	-	-	-		-
Construction of Truck Transit Park (Avielele)	17100124001100 - Road - General	32010205 - Zoos, Parks & Reserves	70451 - ROAD TRANSPORT	51220900 - Etsako West	-	-	-		-
Construction of River at Ajoki and Nikorowo	17100124001200 - Road - General	32010204 - Harbours/ Sea Ports/ Jetties	70451 - ROAD TRANSPORT	51241900 - State Wide	-	-	-		-
Junction Improvement Works	17100124001300 - Road - General	32010217 - Cities And Towns	70451 - ROAD TRANSPORT	51241900 - State Wide	-	-	-		500,000,000.00
JUNCTION IMPROVEMENT WORKS AT KADA,3RD JUNCTION,B/C	17100124001400 - Road - General	32010217 - Cities And Towns	70451 - ROAD TRANSPORT	51241900 - State Wide	2,350,000,000.00	-	-		200,000,000.00
DEVELOPMENT OF BENIN CENTRAL BUS TERMINAL (PHASE 2)	17100124001500 - Road - General	32010217 - Cities And Towns	70451 - ROAD TRANSPORT	51241900 - State Wide	3,500,000,000.00	-	-		500,000,000.00
CONSTRUCTION OF BUS SHELTERS AND LAYBYS/CONSTRUCTION OF TERMINAL AT STELLA OBAŞANJO HOSPITAL	17100124001600 - Road - General	32010101 - Land & Buildings - Administrative	70451 - ROAD TRANSPORT	51241900 - State Wide	-	-	-		600,500,000.00
ROAD MARKINGS, TRAFFIC LIGHTS, SIGNAGES	17100124001700 - Road - General	32010217 - Cities And Towns	70451 - ROAD TRANSPORT	51241900 - State Wide	-	-	-		-
022905500100 EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)									
Total Capital Expenditure					50,000,000.00	100,000,000.00	47,250,000.00	100,000,000.00	100,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (ECONOMIC SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Purchase of Cones, Jackets, Traffic Batons and other operational materials	17100124001800 - Road - General	32010104 - Other Storage Facilities	70451 - ROAD TRANSPORT	51241900 - State Wide	-	-	-	20,000,000.00	20,000,000.00
Purchase of Uniforms and Kits for Staff	17100124001900 - Road - General	32010104 - Other Storage Facilities	70451 - ROAD TRANSPORT	51241900 - State Wide	-	-	-	20,000,000.00	20,000,000.00
Set up Medical Consumables for Sick Bay	04080324000104 - Emergency Operation Centres (EOC)	32010107 - Land & Buildings -Medical Facilities	70451 - ROAD TRANSPORT	51241900 - State Wide	-	-	-	20,000,000.00	20,000,000.00
Purchase of Radio Communication Equipment	02100124001000 - Societal Re-orientation - General	32010206 - Security Installations/ Equipment	70451 - ROAD TRANSPORT	51241900 - State Wide	-	-	-	20,000,000.00	20,000,000.00
Purchase of Heavy Duty Tow Vehicle (40 Tons)	17100124002000 - Road - General	32010405 - Motor Vehicles	70451 - ROAD TRANSPORT	51241900 - State Wide	50,000,000.00	100,000,000.00	47,250,000.00	20,000,000.00	20,000,000.00
023100100100	MINISTRY OF MINING AND ENERGY								
Total Capital Expenditure					100,000,000.00	90,000,000.00	53,458,000.00	900,000,000.00	900,000,000.00
Establishment of Zonal Offices in three LGAs	21100125000100 - Oil and Gas Infrastructure - General	32010101 - Land & Buildings - Administrative	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	12,500,000.00	2,500,000.00	-	100,000,000.00	10,000,000.00
Exploration for Minerals in Edo State	21100125000200 - Oil and Gas Infrastructure - General	32010109 - Land & Buildings - Commercial Facilities	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	1,000,000.00	1,000,000.00	-	50,000,000.00	280,000,000.00
Purchase of Petroleum (oil and gas) Monitoring Devices and Safety Equipment	21100125000300 - Oil and Gas Infrastructure - General	32010206 - Security Installations/ Equipment	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	2,000,000.00	2,000,000.00	-	100,000,000.00	2,000,000.00
Purchase of Geological Equipment	21100125000400 - Oil and Gas Infrastructure - General	32010206 - Security Installations/ Equipment	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	10,000,000.00	10,000,000.00	10,000,000.00	50,000,000.00	20,000,000.00
Acquisition of Mineral Titles and Licences	21100125000500 - Oil and Gas Infrastructure - General	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	3,000,000.00	3,000,000.00	-	100,000,000.00	320,000,000.00
Establishment of Database for Edo State Government (EDSG) Oil and Gas Wells & Fields.	21100125000600 - Oil and Gas Infrastructure - General	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	1,000,000.00	1,000,000.00	500,000.00	50,000,000.00	45,500,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (ECONOMIC SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Establishment of one Special Purpose Vehicle in the Mining Sector	21100125000700 - Oil and Gas Infrastructure - General	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	5,000,000.00	5,000,000.00	5,000,000.00	50,000,000.00	20,000,000.00
Research and Publication of mining sites in the state	21100125000800 - Oil and Gas Infrastructure - General	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	1,500,000.00	1,500,000.00	1,500,000.00	50,000,000.00	10,000,000.00
Establishment of Solid Mineral Gallery & Tourism	21100125000900 - Oil and Gas Infrastructure - General	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	3,000,000.00	3,000,000.00	3,000,000.00	50,000,000.00	5,000,000.00
Special Development projects	21100125001000 - Oil and Gas Infrastructure - General	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	10,000,000.00	10,000,000.00	10,000,000.00	50,000,000.00	-
Legal Reforms	21100125001100 - Oil and Gas Infrastructure - General	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	1,000,000.00	1,000,000.00	458,000.00	50,000,000.00	25,000,000.00
Construction of four (4) Mineral Dump Yard in Edo State.	21100125001200 - Oil and Gas Infrastructure - General	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	40,000,000.00	40,000,000.00	13,000,000.00	50,000,000.00	150,000,000.00
Research and Development programs for Thermal and Renewable Energy	21100125001300 - Oil and Gas Infrastructure - General	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	5,000,000.00	5,000,000.00	5,000,000.00	100,000,000.00	10,000,000.00
Procurement of Personal Protection Equipment	21100125001400 - Oil and Gas Infrastructure - General	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	3,000,000.00	3,000,000.00	3,000,000.00		2,500,000.00
Establishment of Database for EDSG Electricity Infrastructure	21100125001500 - Oil and Gas Infrastructure - General	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	2,000,000.00	2,000,000.00	2,000,000.00	50,000,000.00	-
023100500100	EDO STATE ELECTRIFICATION AGENCY								
Total Capital Expenditure					2,000,000,000.00	6,437,988,452.08	3,037,347,436.58	7,000,000,000.00	7,000,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (ECONOMIC SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
PURCHASE OF 3 TRANSFORMERS, PANELS, BREAKERS, ETC	14100124000100 - Power - General	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	600,000,000.00	-	-	1,000,000,000.00	1,000,000,000.00
PROVISION OF SPARE WARES FOR EDGS INJECTION SUBSTATION AND ITS ASSOCIATED FEEDERS	14100124000200 - Power - General	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	100,000,000.00	18,242,112.79	-	500,000,000.00	500,000,000.00
EXTENSION OF IPP TO 15 MORE GOVERNMENT OFFICES	14100124000300 - Power - General	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	150,000,000.00	1,900,000,000.00	1,600,000,000.00	1,000,000,000.00	1,000,000,000.00
EXTENSION OF IPP TO 10 SELECTED INSTITUTIONS	14100124000400 - Power - General	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	83,000,000.00	2,000,000,000.00	800,000,000.00	1,000,000,000.00	1,000,000,000.00
CONSTRUCTION OF 10 NEW TRAFFIC LIGHTS AT VARIOUS LOCATIONS WITHIN BENIN METROPOLIS	14100124000500 - Power - General	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	80,000,000.00	220,000,000.00	37,347,436.58	500,000,000.00	500,000,000.00
SUPPLY AND CONSTRUCTION OF 30KM OF STREET LIGHTS FOR THE IMPLEMENTATION OF THE BENIN CITY STREETLIGHT (TAKING ADVANTAGE OF THE 28.5MW OSSIOMO INFRASTRUCTURE)	14100124000600 - Power - General	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	200,000,000.00	260,000,000.00	-	500,000,000.00	500,000,000.00
BULK PURCHASE OF 11,000 PREPAID METERS AND VARIOUS SIZES OF ARMoured CABLES	14100124000700 - Power - General	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	500,000,000.00	600,000,000.00	300,000,000.00	500,000,000.00	500,000,000.00
PURCHASE OF 2,280 LED LAMPS FOR STREETLIGHT WITHIN BENIN METROPOLIS	14100124000800 - Power - General	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	217,000,000.00	550,000,000.00	300,000,000.00	400,000,000.00	400,000,000.00
REINFORCEMENT OF EXISTING ELECTRICITY NETWORK IN 40 COMMUNITIES WITHIN THE STATE	14100124000900 - Power - General	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	-	62,746,339.29	-	200,000,000.00	200,000,000.00
STATE-WIDE PROVISION OF SOLAR INFRASTRUCTURES (3 SOLAR FARM, MINI GRID AND STREETLIGHTS)	14100124001000 - Power - General	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	-	-	-	300,000,000.00	300,000,000.00
STATE-WIDE PROVISION OF 3,300 PREPAID METERS FOR ELECTRICITY END-USERS IN EDO STATE	14100124001100 - Power - General	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	-	-	-	700,000,000.00	700,000,000.00
PURCHASE OF 5 PHOTOCOPIERS, 10 PRINTERS, 5 ELECTRICAL VENDING MACHINES, 30 REMOTE CONTROLS FOR VENDING SMART METERS ETC	14100124001200 - Power - General	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	-	-	-	400,000,000.00	400,000,000.00
PURCHASE OF RING MAIN UNITS (RMU), BREAKERS, ETC	14100124001300 - Power - General	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	-	800,000,000.00	-	-	-
EXTENSION OF OSSIOMO IPP OVERHEAD LINE TO LEGISLATIVE QUARTERS	14100124001400 - Power - General	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	70,000,000.00	27,000,000.00	-	-	-
023101200100	EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION								

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (ECONOMIC SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Total Capital Expenditure					8,000,000,000.00	9,500,000,000.00	6,778,527,901.72	8,000,000,000.00	8,000,000,000.00
Development of infrastructure in the Oil Producing Areas of Edo State	21100125001600 - Oil and Gas Infrastructure - General	32010905 - Infrastructure - General	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51231200 - Oredo	8,000,000,000.00	9,500,000,000.00	6,778,527,901.72	8,000,000,000.00	8,000,000,000.00
023400100100 MINISTRY OF WORKS									
Total Capital Expenditure					43,000,000,000.00	106,346,795,105.21	72,677,532,150.50	#####	161,950,000,000.00
Construction/Rehabilitation and Maintenance of Roads/Bridges in Edo Central	17100125001500 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210300 - Esan Central	-	-	-	18,050,000,000.00	20,550,000,000.00
Reconstruction of Irrua Opoji Road	17100124003200 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210300 - Esan Central	1,000,000,000.00	375,000,000.00	1,000,000,000.00	500,000,000.00	200,000,000.00
Reconstruction of 600m road within Iduwele -Eguare Road , Ewu	17100124003300 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210300 - Esan Central	90,000,000.00	-	90,000,000.00	500,000,000.00	200,000,000.00
CONSTRUCTION OF 32KM INTERNAL ROADS IN EDO CENTRAL AND OTHERS	17100124003400 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210300 - Esan Central	500,000,000.00	-	500,000,000.00	20,000,000,000.00	2,000,000,000.00
CONSTRUCTION OF UDOMI-OHE- JAGBE LINK ROAD TO EWU	17100124003500 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210300 - Esan Central	1,000,000,000.00	760,000,000.00	1,000,000,000.00	500,000,000.00	200,000,000.00
CONSTRUCTION OF CULVERTS/GUTTERS AND ASPHALTING OF AILED SPOTS/PORION ON AWO ROAD	17100125002200 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210300 - Esan Central	-	-	-	300,000,000.00	100,000,000.00
Construction of Edenu Road	17100125002300 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210300 - Esan Central	-	-	-	100,000,000.00	100,000,000.00
Construction of Idumabi Road	17100124003600 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210300 - Esan Central	500,000,000.00	-	500,000,000.00	100,000,000.00	100,000,000.00
CONSTRUCTION OF EKPOMA-UROMI-UBIAJA ROAD	17100124003700 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210300 - Esan Central	-	-	-	-	12,500,000,000.00
CONSTRUCTION OF USENU URHU ROAD	17100125002400 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210300 - Esan Central	1,500,000,000.00	1,160,000,000.00	1,500,000,000.00	50,000,000.00	50,000,000.00
CONSTRUCTION OF IDUMIEBOKHIA ROAD (IRRUA)	17100125002500 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210300 - Esan Central	-	-	-	50,000,000.00	50,000,000.00
Construction of Uhe-Uzea-Anebette Road	17100124001500 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210300 - Esan Central	-	-	-	500,000,000.00	100,000,000.00
Uzenema-Unuwuzi-Egbele-Utako Township-Ibagbulu-Access Road	17100124001600 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	1,000,000,000.00	-	1,000,000,000.00	-	-
Construction of Eko-Obaedo-Eko-Okun-Idumu-Ugbo-Idumu_koko-Idumu-Ewalefoh Road	17100124001700 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	1,000,000,000.00	-	2,000,000,000.00	-	-
Construction of Taxona/Egbele/Unuwazi Road	17100124001800 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	100,000,000.00	-	100,000,000.00	-	-
Construction of Udo - Ubiaja Road(6 KM)	17100124001900 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	200,000,000.00	-	200,000,000.00	-	-
Construction of Idumu-Agba Road, Amendokhion	17100124002000 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	300,000,000.00	300,000,000.00	300,000,000.00	-	-
Ashalling of College Road, Efanion	17100125002600 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	-	500,000,000.00	-	-	-

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MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (ECONOMIC SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
CONSTRUCTION OF OHE-UJABHOLE- UZEA ROAD	17100125002700 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	-	-	-	300,000,000.00	300,000,000.00
CONSTRUCTION OF IRRUA- ILLEH-USEU- UKHUN ROAD.	17100124003800 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	-	-	-	300,000,000.00	3,700,000,000.00
CONSTRUCTION OF ANGLE 80 JUNCTION, UROMI THROUGH AMENDOKHIA TO UGBOGHA	17100124003900 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	500,000,000.00	-	500,000,000.00	300,000,000.00	300,000,000.00
Construction of Efanion Road Uromi	17100124004000 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	200,000,000.00	142,000,000.00	200,000,000.00	100,000,000.00	100,000,000.00
CONSTRUCTION OF IDUMABI VILLAGE ROAD	17100124004100 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	300,000,000.00	-	300,000,000.00	50,000,000.00	50,000,000.00
Construction of Idumu-Ukoko-Idumu-Obaga, Eko-Ehizibueumu Road , Ebhojije, Uromi.	17100124004200 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	200,000,000.00	-	200,000,000.00	100,000,000.00	100,000,000.00
Construction of Idumu-Ugbo, Ekokhun, Eko-Obaedo to Egbele Road, Uromi	17100124004300 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	-	2,000,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Eror, Idumarele, Idumoza, Eko- EWaleifo, Eko- Ehizibue mobile barracks to Old Agbor road, Uromi.	17100124004400 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	2,000,000,000.00	16,831,795,105.21	12,000,000,000.00	250,000,000.00	250,000,000.00
Construction of Afuda, Idumu- Iyor to Old Agbor road, Uromi	17100125002800 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	1,200,000,000.00	905,000,000.00	1,200,000,000.00	100,000,000.00	100,000,000.00
Construction of Obadan Street to New Agbor road, Uromi	17100124004500 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	-	-	-	100,000,000.00	100,000,000.00
Construction of Taxona - Egbele - Unuwazi Road	17100125002900 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	100,000,000.00	30,000,000.00	100,000,000.00	500,000,000.00	200,000,000.00
Construction of Ukpato - UZENEMA Road	17100124004600 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	-	2,000,000,000.00	-	350,000,000.00	350,000,000.00
Construction of Uromi-Udomi-Afuda-Uzea-Ewora (36KM) Road	17100124004700 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	1,000,000,000.00	-	1,000,000,000.00	3,000,000,000.00	12,500,000,000.00
Construction of Avenue Street, Off Efanion - Ubiaja Old Road, Efanion Uromi (1km)	17100124004800 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	1,000,000,000.00	-	1,000,000,000.00	200,000,000.00	200,000,000.00
Construction of Goodwill road Uromi, Egbele Uzenema Road uromi	17100124004900 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	10,000,000,000.00	500,000,000.00	10,000,000,000.00	200,000,000.00	200,000,000.00
Construction of Uromi Town hall road	17100124002300 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	50,000,000.00	-	50,000,000.00	200,000,000.00	200,000,000.00
Construction of Ubiaja-Ugboha Road	17100125001600 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210500 - Esan South East	200,000,000.00	-	200,000,000.00	2,500,000,000.00	1,500,000,000.00
Construction of access road to Ugboha Dam	17100125001700 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210500 - Esan South East	-	-	-	100,000,000.00	100,000,000.00
Construction of Ofure Street, Ubiaja	17100125001800 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210500 - Esan South East	-	-	-	100,000,000.00	100,000,000.00
Construction of Ewatto Udo link Road	17100125003000 - Road - General	32010202 - Roads & Bridges	70443 - CONSTRUCTION	51210500 - Esan South East	-	-	-	100,000,000.00	100,000,000.00
Construction of Udo - Ubiaja Road(6 KM)	17100125001900 - Road - General	32010202 - Roads & Bridges	70443 - CONSTRUCTION	51210500 - Esan South East	-	2,000,000,000.00	-	-	500,000,000.00
CONSTRUCTION OF UKPENU-EMUHI-UJIANMEN-EHOR ROAD	17100125002100 - Road - General	32010202 - Roads & Bridges	70443 - CONSTRUCTION	51210600 - Esan West	-	-	-	1,500,000,000.00	1,000,000,000.00
Construction of Ukpoke Road	17100124002500 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210600 - Esan West	5,640,000,000.00	44,755,000,000.00	22,140,000,000.00	-	-
Construction of Uhiele-Egoro-No-Oku-Ebudin Road	17100124002600 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210600 - Esan West	3,000,000,000.00	3,225,000,000.00	4,256,380,206.70	-	-

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (ECONOMIC SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Reconstruction of Ujigba-Ogwa Road	17100125003100 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210600 - Esan West	300,000,000.00	-	300,000,000.00	-	100,000,000.00
CONSTRUCTION OF OPOJI-EGORO-NAOKA ROAD	17100125003200 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210600 - Esan West	-	2,000,000,000.00	-	500,000,000.00	500,000,000.00
CONSTRUCTION OF IRUEKPEN-ORHUA-UMOKPE LINK ROAD TO EHOR.	17100125003300 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210600 - Esan West	-	-	-	300,000,000.00	300,000,000.00
Construction of Illeh Ewu Road	17100125003400 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210600 - Esan West	-	-	-	100,000,000.00	100,000,000.00
Construction of Uwene Ukhue Road	17100125003500 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210600 - Esan West	-	-	-	100,000,000.00	100,000,000.00
CONSTRUCTION OF IMULE ROAD	17100125003600 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210600 - Esan West	-	-	-	150,000,000.00	150,000,000.00
Construction of Ikhironon Road	17100125003700 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210600 - Esan West	-	-	-	100,000,000.00	100,000,000.00
CONSTRUCTION OF IRRUA-AKHO-ILLEH-UKHUN ROAD	17100125003800 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210600 - Esan West	-	-	-	50,000,000.00	3,700,000,000.00
CONSTRUCTION OF IKHIRO ROAD , EKPOMA	17100125003900 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210600 - Esan West	-	-	-	50,000,000.00	50,000,000.00
CONSTRUCTION/REHABILITATION OF EKPOMA/UKHUN/ IDOA ROAD. 17KM.	17100125004000 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210600 - Esan West	-	-	-	200,000,000.00	100,000,000.00
Construction/Rehabilitation of Iruekpen market Road linking Idumemalua ozalla Road	17100124002700 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210600 - Esan West	-	-	-	500,000,000.00	300,000,000.00
Ekpon-Igbodo Road	17100124002900 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51211000 - Igueben	1,000,000,000.00	1,020,000,000.00	1,000,000,000.00	-	-
Afuda-Idumonka Road	17100124003000 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51211000 - Igueben	300,000,000.00	-	300,000,000.00	-	-
Costruction of Igueben-Eguare Udo Road (Bridge)	17100124003100 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51211000 - Igueben	300,000,000.00	-	300,000,000.00	-	-
Ebelle - Amahor - Ugun Road	17100125004100 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51211000 - Igueben	1,000,000,000.00	11,017,000,000.00	1,000,000,000.00	-	-
Construction of Ekpon-Igbodo Road	17100125004200 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51211000 - Igueben	-	-	-	300,000,000.00	300,000,000.00
Construction of Afuda-Idumonka Road	17100124000800 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51211000 - Igueben	-	-	-	300,000,000.00	300,000,000.00
Construction/Rehabilitation and maintenance of Roads/Bridges in Edo North	17100125000400 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51220100 - Akoko Edo	2,000,000,000.00	8,700,000,000.00	3,527,242,487.87	12,000,000,000.00	9,500,000,000.00
Construction of Ikiran-Oke - Ikakumoh (12.825km) Road	17100125000500 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51220100 - Akoko Edo	100,000,000.00	-	100,000,000.00	2,500,000,000.00	2,000,000,000.00
Construction of Igarra Township Roads	17100125000600 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51220100 - Akoko Edo	-	-	-	10,000,000.00	10,000,000.00
Construction of Ososo - Okpella Road	17100125000700 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51220100 - Akoko Edo	-	-	-	10,000,000.00	10,000,000.00
Rehabilitation of Igarra-Ososo Road (26km)	17100124000900 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51220100 - Akoko Edo	-	-	-	10,000,000.00	10,000,000.00
CONSTRUCTION OF AUCHI- IKPESHI- IBILLO ROAD	17100124001400 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51220100 - Akoko Edo	-	-	-	1,000,000,000.00	1,000,000,000.00
CONSTRUCTION OF AIYETORO SOMORIKA ROAD (5.164km)	17100125001200 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51220100 - Akoko Edo	900,000,000.00	-	900,000,000.00	500,000,000.00	500,000,000.00
Ogriga-Afokpella-Okugbe-Imiekuri-Okhu Road (14km)	17100124001000 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51220800 - Etsako East	1,000,000,000.00	-	-	-	-

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (ECONOMIC SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
CONSTRUCTION OF ELELE-AFOWA-AFASHIO ROAD (1.95km)	17100124001100 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51220900 - Etsako West	1,000,000,000.00	-	1,000,000,000.00	100,000,000.00	100,000,000.00
Agbede—Awain Road (48km)	17100125001100 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51220900 - Etsako West	-	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Otuo/Ihievbe Ogbe Road	17100124001200 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51221600 - Owan East	1,920,000,000.00	8,126,000,000.00	2,913,909,455.93	-	300,000,000.00
Construction of Ivbiaro/Warrake Road	17100124001300 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51221600 - Owan East	-	-	-	-	300,000,000.00
CONSTRUCTION OF UHUNMORA-EME-AFUZE ROAD	17100125001400 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51221600 - Owan East	300,000,000.00	-	-	-	500,000,000.00
CONSTRUCTION OF AVBIOSI-EBULE-OKPOKHUMI ROAD	17100125005500 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51221600 - Owan East	300,000,000.00	-	-	-	500,000,000.00
Sabogida-Ora/ Sobe Road (21km)	17100125005600 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51221700 - Owan West	-	-	-	250,000,000.00	250,000,000.00
Dualization/Construction of single carriage way of Ekehuan Road with spur and the Construction of underground drainage sstem on uwadia street, benin city/Emergency repair of failed sections and adjoining roads	17100125005700 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	-	-	-	2,000,000,000.00	2,000,000,000.00
Construction of 18th, 19th street, Off Uselu-Lagos Road, (Opposite University of Benin), Crossing Adolor Road, Uwelu by Upper Siluko Power Line through Evuotubu to Ekenwan Road by Asoro Hill with spurs to Ohonre Community	17100125006100 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	-	-	-	3,000,000,000.00	1,000,000,000.00
Construction Of Okpagma - Amufi Road	17100125006900 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	-	-	-	700,000,000.00	700,000,000.00
Construction Of Part Of Obehi Avenue - Osamudiamen Street - Part Of Okundia Street And Ighogaro Avenue, Off 2Nd Ugbor Road In Oredo Lga (1.38Km)	17100125008000 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	-	-	-	17,000,000.00	17,000,000.00
Rehabilitation of Roads- Statewide	17100125008100 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51241900 - State Wide	-	-	-	5,000,000,000.00	3,950,000,000.00
Flood/Erosion Control for Benin Technical College Catchment/Nine Associated Roads (Access Road to Staff Quarters within GSTC & Holy Rosary Catholic Church Road, Irowa Obazee Road Off Technical College Road) Ugbowo, Benin City	17100125008200 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	-	-	-	2,500,000,000.00	1,000,000,000.00
Construction of Isiehor-Egbaen-Siluko Road	17100125008300 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	-	-	-	500,000,000.00	100,000,000.00
Construction of Phase 2 of Uwelu Road (4.5km)	17100125008400 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	-	-	-	500,000,000.00	100,000,000.00
Construction of Ovah Utoka Ite Upper Ekehuan Road	17100125008500 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	-	-	-	50,000,000.00	50,000,000.00
Construction of Oba Eware Street and Adjoining Roads off Federal Government Girls College Road Ugbowo Benin	17100125008600 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	-	-	-	50,000,000.00	50,000,000.00

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PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Construction of Egor - Ova - Utoka - Ite - Evbuoro - Ohovie - Agi-Ivbiogie - Road with spur Ova - Omi - Iguoshodin - Iguzama - Unuamen (29km)	17100125013200 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	-	-	-	50,000,000.00	50,000,000.00
Construction of Ohonba Street Off Upper Ekenwan road Egor (Linking Ekenwan and Evbuiotubu)	17100125006600 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	-	-	-	50,000,000.00	50,000,000.00
RECONSTRUCTION OF OWINA-EVBUOTUBU, ERHUNMWUNSE, CHILDREN MEDICAL, AND OKPE ROADS USING RIGID PAVEMENT	17100125007800 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	-	-	-	4,000,000,000.00	1,000,000,000.00
CONSTRUCTION OF FLYOVERS AND ASSOCIATED ROADS (RAMAT, ADESUWA, DAWSON JUNCTIONS)	17100125008800 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231100 - Ikpoba Okha	-	-	-	30,000,000,000.00	20,000,000,000.00
Construction of Presidential way and Osadalar Street, Oghoghe Quarter Sapele road	17100125008900 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231100 - Ikpoba Okha	-	-	-	100,000,000.00	100,000,000.00
Construction of Evbukhu-Sapele road (4.81km)	17100125009000 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231100 - Ikpoba Okha	-	-	-	500,000,000.00	500,000,000.00
RECONSTRUCTION OF TEMBOGA AND OBA EREDIAWA ROADS WITH STORM WATER CHANNELISATION SPUR THROUGH EKIUWA ROAD	17100125009100 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231100 - Ikpoba Okha	-	-	-	3,000,000,000.00	3,000,000,000.00
Construction of Evbuabogun Road Link Sapele Road and Upper Sokponba Road	17100125009200 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231100 - Ikpoba Okha	-	-	-	500,000,000.00	500,000,000.00
Construction of Idogbo Town hall Road	17100125009300 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231100 - Ikpoba Okha	-	-	-	50,000,000.00	50,000,000.00
Construction of Idogbo Market Road	17100124000700 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231100 - Ikpoba Okha	-	-	-	50,000,000.00	50,000,000.00
Construction of Enabule street Off imade, Road Upper Sakponba Road	17100125004400 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231100 - Ikpoba Okha	-	-	-	50,000,000.00	50,000,000.00
Reconstruction/Rehabilitation and Maintenance of roads/Bridges in Edo South	17100125005100 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	-	-	-	13,233,000,000.00	12,333,000,000.00
Benin City Township Roads	17100125005200 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	-	-	-	1,500,000,000.00	1,000,000,000.00
Textile Mill Road/Iyoba Street/Other adjoining Roads/Street, Benin City	17100125005300 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	-	-	-	600,000,000.00	600,000,000.00
CONSTRUCTION OF WAEC/UGBOR-AMAGBA Road,Off Ogunwenyi.	17100125009500 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	-	-	-	-	200,000,000.00
Construction of Ugiokhuen Road and adjoining Streets, Benin City.	17100125009600 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	-	-	-	-	200,000,000.00
CONSTRUCTION OF REDEMPTION STREET AND DR. P. E. IYAHEN STREET, OFF UGBOR ROAD, BENIN CITY	17100125009700 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	-	-	-	-	200,000,000.00
Reconstruction/Rehabilitation of Roads in GRA and Environs	17100125009800 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	-	-	-	3,000,000,000.00	1,000,000,000.00
Reconstruction/Rehabilitation of Roads in Elete layout and Environs	17100125009900 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	-	-	-	2,000,000,000.00	800,000,000.00
Reconstruction of GRA Roads (Compsing Central Roads , Golf Couse- Airport Road , Ezoli Street ,Okada Avenue, omo osagie Avenue and Ambrose Alli Avenue using Rigid pavement	17100125010000 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	-	-	-	2,000,000,000.00	1,200,000,000.00

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PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
CONSTRUCTION OF ONE SIDE DUALIZATION OF OGBA EVBUBIOBA IRHUE UPPER EKEHJAN WITH BRIGE	17100125010100 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	-	-	-	2,500,000,000.00	1,500,000,000.00
CONSTRUCTION OF BERNARD OTAKHOR OFF SAPELE ROAD BYPASS	17100125010200 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	-	-	-	500,000,000.00	200,000,000.00
Construction of Okha - Uroho - Obagie Road and Construction of Evbuomoma - Uroho Road Linking Benin Bypass and Sapele Road, Benin City (23.13km)	17100125010300 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	-	-	-	1,000,000,000.00	200,000,000.00
Construction of Goody Goody Road linking Sapele Road and Sokponba Road	17100125010400 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	-	-	-	500,000,000.00	100,000,000.00
Construction of Ugbor-Ekae-Sapele Road	17100125010500 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	-	-	-	500,000,000.00	500,000,000.00
Construction of Uhogua-Iguadolor Road	17100125010600 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	-	-	-	400,000,000.00	400,000,000.00
Construction of Eric Agbonkina Street	17100125010700 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	-	-	-	50,000,000.00	50,000,000.00
Construction of Osaghale Crescent , Off Guobadia Street	17100125010800 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	-	-	-	50,000,000.00	50,000,000.00
Construction of 2nd West Anugbe-Obanosa Omoaroad/Spurs	17100125010900 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	-	-	-	50,000,000.00	50,000,000.00
Construction of Egbinaduwa Street Off Faith Drive (Divine wisdom School Road) off country Home Road, Off Sapele Road, Benion City.	17100125011000 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	-	-	-	50,000,000.00	50,000,000.00
Construction of Ohen Street Ekae	17100125011100 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	-	-	-	50,000,000.00	50,000,000.00
Construction of Uholor Road	17100125011200 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	-	-	-	50,000,000.00	50,000,000.00
Construction of St. Peter Lane ,off Obehi Avenue 2nd Ugbor Road , Benin City	17100125011300 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	-	-	-	50,000,000.00	50,000,000.00
Benin/Abiraka - Urhehue - Umogun-Nokhua - Oragho - Eborokun Road	17100125004600 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231300 - Orhionwon	-	-	-	5,000,000,000.00	2,000,000,000.00
RECONSTRUCTION OF EVBUOBANOSA ROAD, ABUDU	17100125004800 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231300 - Orhionwon	-	-	-	-	200,000,000.00
Construction of Ilpkako-Ajoki Road	17100125004900 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231400 - Ovia North East	-	-	-	1,000,000,000.00	500,000,000.00
Construction of Omi/Iguoshodin Community Roads (Ovia North East)	17100125011600 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231400 - Ovia North East	-	-	-	-	200,000,000.00
Construction of 1st Powerline off Agbalegbe, Isihor	17100125011700 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231400 - Ovia North East	-	-	-	-	200,000,000.00
Construction of Okhunwu - Iguodolor Road	17100125012000 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231400 - Ovia North East	-	-	-	100,000,000.00	100,000,000.00
Construction of Adesagbon - Ebueneki Road (18.5km)	17100125012100 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231400 - Ovia North East	-	-	-	500,000,000.00	100,000,000.00
Construction of Ebueneki - Eguelahor Road (18.3km)	17100125012200 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231400 - Ovia North East	-	-	-	500,000,000.00	100,000,000.00
Construction of Usen - Ilorin - Ayegunle - Ugbogui Road	17100125012300 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231400 - Ovia North East	-	-	-	500,000,000.00	500,000,000.00
Construction of Iguobazuwa - Udo Road, Ovia South Wes	17100125012400 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231500 - Ovia South West	-	-	-	500,000,000.00	500,000,000.00

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PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Construction of Igo Road	17100125012500 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231500 - Ovia South West	-	-	-	50,000,000.00	50,000,000.00
Construction of Udo-Okomu-Nikorogha Road	17100125012600 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231500 - Ovia South West	-	-	-	200,000,000.00	200,000,000.00
CONSTRUCTION OF SAMSON EGBON STREET, OFF BENIN/AUCHI ROAD, OGUJKA COMMUNITY, UHUNMWONDE	17100125012700 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231800 - Uhunmwode	-	-	-	-	200,000,000.00
Construction of Solomon Guogbaddia Street Off Uwgie Community off Agbai road	17100125012800 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231800 - Uhunmwode	-	-	-	50,000,000.00	50,000,000.00
Construction of Oil Mill road Off Aduwawa Benin City.	17100125012900 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231800 - Uhunmwode	-	-	-	50,000,000.00	50,000,000.00
Construction of Ogheghe Community Road (Benin-Auchi Road)	17100125013000 - Road - General	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231800 - Uhunmwode	-	-	-	200,000,000.00	200,000,000.00
Preliminary Road Project Expenses (Technical Assistance Services for Road Designs)	17100125007200 - Road - General	32010110 - Jetties	70451 - ROAD TRANSPORT	51241900 - State Wide	-	-	-	1,000,000,000.00	1,000,000,000.00
General Procurement/Renovation of Engineering Labouratory equipment/Construction equipment	17100125007300 - Road - General	32010108 - Land & Buildings - Educational Facilities	70451 - ROAD TRANSPORT	51241900 - State Wide	-	-	-	420,000,000.00	420,000,000.00
Procurement of Construction Equipment, Special Duty/Intervention Vehicles	17100125007500 - Road - General	32010409 - Transport Equipment-General	70451 - ROAD TRANSPORT	51241900 - State Wide	-	-	-	-	20,000,000,000.00
023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)								
Total Capital Expenditure					2,700,000,000.00	3,526,800,930.56	3,135,890,127.09	4,133,884,956.00	4,133,884,956.00
ACCELERATED ROAD DEVELOPMENT PROGRAMME (ARDP)	17100124002100 - Road - General	32010202 - Roads & Bridges	70421 - AGRICULTURE	51241900 - State Wide	2,500,000,000.00	2,500,000,000.00	2,110,000,000.00		-
IMPLEMENTATION OF ACCELERATED ROAD DEVELOPMENT PROGRAMME (ARDP)	17100124002200 - Road - General	32010202 - Roads & Bridges	70421 - AGRICULTURE	51241900 - State Wide	-	826,800,930.56	825,890,127.09	3,316,205,456.00	3,316,205,456.00
Implementation of Edo CARES Project	03100125000900 - Poverty Alleviation - General	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	200,000,000.00	200,000,000.00	200,000,000.00	817,679,500.00	817,679,500.00
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM								
Total Capital Expenditure					2,550,000,000.00	1,100,000,000.00	1,009,190,925.01	500,000,000.00	500,000,000.00
Development, Preservation of Arts, Culture and Heritage Sites	02100125001600 - Societal Re-orientation - General	32010212 - Monuments	70821 - CULTURAL SERVICES	51231200 - Oredo	-	42,050,000.00	-	62,500,000.00	62,500,000.00
Traditional Festival Of Arts & Culture	02100125001700 - Societal Re-orientation - General	32010213 - Heritage Assets	70821 - CULTURAL SERVICES	51241900 - State Wide	2,000,000.00	-	-	62,500,000.00	62,500,000.00
Special Arts & Culture Project	02100125001800 - Societal Re-orientation - General	32010213 - Heritage Assets	70821 - CULTURAL SERVICES	51241900 - State Wide	2,000,000.00	50,000,000.00	9,190,925.01	62,500,000.00	62,500,000.00
International Culture Day	02100125001900 - Societal Re-orientation - General	32010213 - Heritage Assets	70821 - CULTURAL SERVICES	51241900 - State Wide	2,000,000.00	-	-	62,500,000.00	62,500,000.00

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Registration, classification grading and monitoring of tourism and hospitality Enterprises	02100125002000 - Societal Re-orientation - General	32030109 - Research and Development	70821 - CULTURAL SERVICES	51241900 - State Wide	1,950,000.00	-	-	62,500,000.00	62,500,000.00
Publication Research and Documentary	02100125002100 - Societal Re-orientation - General	32030109 - Research and Development	70861 - RECREATION, CULTURE AND RELIGION N.E.C.	51241900 - State Wide	42,050,000.00	7,950,000.00	-	62,500,000.00	62,500,000.00
Building of New Royal Museum	02100124001100 - Societal Re-orientation - General	32010212 - Monuments	70473 - TOURISM	51241900 - State Wide	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	62,500,000.00	62,500,000.00
Building of Entertainment Park	02100125002200 - Societal Re-orientation - General	32010212 - Monuments	70473 - TOURISM	51241900 - State Wide	1,500,000,000.00	-	-	62,500,000.00	62,500,000.00
023605200100 EDO STATE TOURISM AGENCY									
Total Capital Expenditure					400,000,000.00	-	-	200,000,000.00	200,000,000.00
Urban Renewal of Tourism District	02100124003900 - Societal Re-orientation - General	32010212 - Monuments	70451 - ROAD TRANSPORT	51241900 - State Wide	140,000,000.00	-	-		-
Construction and Beautification of Ekiadoro Axis Entrance Gate	02100124003800 - Societal Re-orientation - General	32010212 - Monuments	70451 - ROAD TRANSPORT	51231400 - Ovia North East	200,000,000.00	-	-		-
Special Projects	02100125002300 - Societal Re-orientation - General	32010212 - Monuments	70473 - TOURISM	51231200 - Oredo	60,000,000.00	-	-	100,000,000.00	100,000,000.00
Implementation of the Tourism Master Plan	02100125002400 - Societal Re-orientation - General	32010212 - Monuments	70473 - TOURISM	51231200 - Oredo	-	-	-	100,000,000.00	100,000,000.00
023800100100 MINISTRY OF BUDGET AND ECONOMIC PLANNING									
Total Capital Expenditure					350,000,000.00	350,000,000.00	271,976,000.00	1,000,000,000.00	1,000,000,000.00
Purchase of 5 sharp 520 Photocopiers	13100125010400 - Reform of Government and Governance - General	32010505 - Photocopiers	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Publication of Statistical Materials	13100125010500 - Reform of Government and Governance - General	32030109 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	51231200 - Oredo	10,000,000.00	10,000,000.00	-		-
Logistics for State Bureau of Statistics	13100125010600 - Reform of Government and Governance - General	32030109 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	51231200 - Oredo	-	100,000,000.00	121,976,000.00		-
Sensitization on the National Chart of Account across LGA and MDAs in the State	13100125010700 - Reform of Government and Governance - General	32030109 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	51241900 - State Wide	-	30,000,000.00	-		50,000,000.00
Infrastructural Development Plan	13100125010800 - Reform of Government and Governance - General	32030109 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	51241900 - State Wide	200,000,000.00	200,000,000.00	150,000,000.00	100,000,000.00	50,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (ECONOMIC SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Updating of the State Social Register (SSR)	13100125010900 - Reform of Government and Governance - General	32030109 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	51241900 - State Wide	-	-	-	340,000,000.00	340,000,000.00
Mobilization/Sensitization and Socialization of State Social Register	13100125011000 - Reform of Government and Governance - General	32030109 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	51241900 - State Wide	-	-	-	30,000,000.00	30,000,000.00
Monitoring Activities for State Operation Coordinating Unit (SOCU) Office and Other Project Management Team	13100125011100 - Reform of Government and Governance - General	32030109 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	51241900 - State Wide	-	-	-	20,000,000.00	20,000,000.00
Upscaling of the State Social Register (SSR)	13100125011200 - Reform of Government and Governance - General	32030109 - Research and Development	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	-	-	500,000,000.00	500,000,000.00
Establishment of the state statistical Bureau	13100124004500 - Reform of Government and Governance - General	32030109 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	51241900 - State Wide	100,000,000.00	-	-		-
General Economic and Statistical Survey	13100124004600 - Reform of Government and Governance - General	32030109 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	51241900 - State Wide	30,000,000.00	-	-		-
023800101000 GOVERNMENT COUNTERPART CASH CONTRIBUTION UNIT									
Total Capital Expenditure					2,500,000,000.00	3,000,000,000.00	531,047,000.00	4,241,334,606.04	4,241,334,606.04
Implementation of FGN/International Fund For Agric Development/Niger Delta Development Commission Livelihood Improvement Family Enterprise	01070125000200 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Implementation of Livestock Productivity and resilience support project (World Bank Assisted)	01020125000200 - Ruminant (cattle, sheep & goats) production and marketing	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Special Development Project	13100125011800 - Reform of Government and Governance - General	32030109 - Research and Development	71051 - UNEMPLOYMENT	51241900 - State Wide	500,000,000.00	500,000,000.00	-	1,241,334,606.04	1,241,334,606.04
Building/Renovation of Schools with Universal Basic Education Commission (UBEC) Fund	05050125000500 - Schools' infrastructure construction and rehabilitation	32010108 - Land & Buildings - Educational Facilities	70912 - PRIMARY EDUCATION	51241900 - State Wide	1,500,000,000.00	1,500,000,000.00	531,047,000.00	1,500,000,000.00	1,500,000,000.00
Implementation of P-WASH Intervention	10100125000400 - Water Resources and Rural Deve - General	32030109 - Research and Development	70631 - WATER SUPPLY	51241900 - State Wide	80,000,000.00	580,000,000.00	-	1,080,000,000.00	1,080,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (ECONOMIC SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Implementation of SDGs Projects	03100125000800 - Poverty Alleviation - General	32030109 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	51241900 - State Wide	250,000,000.00	250,000,000.00	-	250,000,000.00	250,000,000.00
Implementation of Special Health Programmes	04100125000704 - Health Not Elsewhere Classified	32030109 - Research and Development	70761 - HEALTH N.E.C.	51241900 - State Wide	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
023800400100 STATE BUREAU OF STATISTICS									
Total Capital Expenditure					-	-	-	120,000,000.00	120,000,000.00
State Gross Domestic Product Rebasing	13100125011300 - Reform of Government and Governance - General	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	-	-	-	18,000,000.00	23,000,000.00
Purchase of 4 nos . Photocopiers	11100125003800 - Information Communication and Technology - General	32010505 - Photocopiers	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	51241900 - State Wide	-	-	-	-	10,000,000.00
Conduct Survey on Consumer Price Index	13100125011400 - Reform of Government and Governance - General	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	-	-	-	20,000,000.00	15,000,000.00
Conducting of Multiple Indicator Cluster Survey (increased Sample Size)	13100125011500 - Reform of Government and Governance - General	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	-	-	-	25,000,000.00	25,000,000.00
Poverty index Computation	13100125011600 - Reform of Government and Governance - General	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	-	-	-	30,000,000.00	25,000,000.00
Labour Force Computation	13100125011700 - Reform of Government and Governance - General	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	-	-	-	27,000,000.00	22,000,000.00
025200100100 MINISTRY OF WATER RESOURCES									
Total Capital Expenditure					30,000,000.00	10,000,000.00	1,150,000.00	110,000,000.00	110,000,000.00
Purchase of Water Sounder (Teramater), Water analysis, geophysical equipment and other equipment	10100125008700 - Water Resources and Rural Deve - General	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51241900 - State Wide	5,000,000.00	3,845,000.00	-	-	-

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (ECONOMIC SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Purchase of assessment, Personal Protective equipment, geophysical investigation equipment, Deep Water Meter, Logging devices, downhole Camera, digital terameters and others	10100125008800 - Water Resources and Rural Deve - General	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51241900 - State Wide	2,000,000.00	-	-	6,000,000.00	6,000,000.00
Comprehensive feasibility Study and development of Potential Irrigation and Drainage Systems at selected farm sites as Pilot Project	10100125008900 - Water Resources and Rural Deve - General	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51241900 - State Wide	-	-	-	20,000,000.00	20,000,000.00
Construction of 3 Public toilets at selected locations in the major cities in the state	10100125009000 - Water Resources and Rural Deve - General	32010208 - Water Distribution Network	71091 - SOCIAL PROTECTION N.E.C.	51241900 - State Wide	-	-	-	60,000,000.00	60,000,000.00
Upgrading and maintenance of existing Water Quality laboratory	10100125009100 - Water Resources and Rural Deve - General	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51241900 - State Wide	14,000,000.00	5,000,000.00	-		-
Development of Water Quality analysis reference laboratory for potable water supply	10100125009200 - Water Resources and Rural Deve - General	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51241900 - State Wide	5,000,000.00	-	-	20,000,000.00	20,000,000.00
Procurement of Emergency Management Facilities for State-Wide Interventions	10100125009300 - Water Resources and Rural Deve - General	32010211 - Specialised Research Equipment	71091 - SOCIAL PROTECTION N.E.C.	51241900 - State Wide	4,000,000.00	1,155,000.00	1,150,000.00	2,000,000.00	2,000,000.00
Development of Reference WASH Information Center	10100125009400 - Water Resources and Rural Deve - General	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51241900 - State Wide	-	-	-	2,000,000.00	2,000,000.00
025210200100 EDO STATE URBAN WATER CORPORATION									
Total Capital Expenditure					500,000,000.00	300,000,000.00	93,663,665.78	695,250,000.00	688,000,000.00
Provision of chemicals	10100125004100 - Water Resources and Rural Deve - General	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51220100 - Akoko Edo	-	1,000,000.00	-	1,000,000.00	-
Installation of Bulk Meters	10100125004200 - Water Resources and Rural Deve - General	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51220100 - Akoko Edo	-	1,000,000.00	-	1,000,000.00	-
Drilling of borehole	10100125004300 - Water Resources and Rural Deve - General	32010302 - Industrial Equipment	70631 - WATER SUPPLY	51220100 - Akoko Edo	50,000,000.00	1,000,000.00	-	30,000,000.00	30,000,000.00
Reactivation of Afuze Pumping Station	10100125004400 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51221600 - Owan East	50,000,000.00	1,000,000.00	-	45,000,000.00	45,000,000.00
Reactivation of Ezoti Pumping Station(EMOOWA)	10100125004500 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51231200 - Oredo	-	1,000,000.00	-	40,500,000.00	-
Installation of prepaid meters and customer database software at Uromi	10100125004600 - Water Resources and Rural Deve - General	32010208 - Water Distribution Network	70133 - OTHER GENERAL SERVICES	51210400 - Esan North East	-	-	-	20,000,000.00	35,000,000.00
Ugboha Mini Dam Improvement Works	10100125004700 - Water Resources and Rural Deve - General	32010302 - Industrial Equipment	70435 - ELECTRICITY	51210500 - Esan South East	-	-	-	15,000,000.00	100,000,000.00
Management of Dam facilities	10100125004800 - Water Resources and Rural Deve - General	32010302 - Industrial Equipment	70631 - WATER SUPPLY	51210500 - Esan South East	-	-	-	10,000,000.00	-
Provision of Treatment	10100125004900 - Water Resources and Rural Deve - General	32010302 - Industrial Equipment	70631 - WATER SUPPLY	51210500 - Esan South East	-	-	-	20,000,000.00	-
Facility Maintenance Plans (Plants, Electricity, disel, etc	10100125005000 - Water Resources and Rural Deve - General	32010302 - Industrial Equipment	70631 - WATER SUPPLY	51210500 - Esan South East	-	50,000,000.00	50,000,000.00	15,000,000.00	-

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (ECONOMIC SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Construction of Water Hydrant	10100125005100 - Water Resources and Rural Deve - General	32010302 - Industrial Equipment	70631 - WATER SUPPLY	51210500 - Esan South East	-	30,000,000.00	20,000,000.00	5,000,000.00	-
Costruction/Renovation of residential quarters at the premises of Ugboha/Uromi WSS	10100125005200 - Water Resources and Rural Deve - General	32010302 - Industrial Equipment	70631 - WATER SUPPLY	51210500 - Esan South East	-	20,000,000.00	-	5,000,000.00	-
Reactivation of Agenegbode WSS	10100125005300 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51220800 - Etsako East	-	20,000,000.00	-	-	25,000,000.00
Facility Assessment	10100125005400 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51220800 - Etsako East	-	10,000,000.00	-	3,000,000.00	-
Enumeration of Served Area	10100125005500 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51220800 - Etsako East	-	10,000,000.00	-	5,000,000.00	-
Replacement of dysfunctional equipment	10100125005600 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51220800 - Etsako East	-	10,000,000.00	-	100,000,000.00	-
Purchase and installation of Bulk Meters	10100125005700 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51220800 - Etsako East	-	-	-	49,200,000.00	-
Construction of Water Hydrant	10100125005800 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51220800 - Etsako East	-	-	-	-	-
Reactivation of Fugar WSS	10100125005900 - Water Resources and Rural Deve - General	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51220700 - Etsako Central	-	-	-	-	35,000,000.00
Facility Assesment	10100125006000 - Water Resources and Rural Deve - General	32010302 - Industrial Equipment	70631 - WATER SUPPLY	51231100 - Ikpoba Okha	10,000,000.00	-	-	5,000,000.00	-
Enumeration of Served Area	10100125006100 - Water Resources and Rural Deve - General	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51231100 - Ikpoba Okha	-	5,000,000.00	-	5,000,000.00	-
Replacement of 2 nos. dysfunctional equipment	10100125006200 - Water Resources and Rural Deve - General	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51231100 - Ikpoba Okha	30,000,000.00	5,000,000.00	-	14,000,000.00	8,000,000.00
Purchase and installation of Bulk Meters	10100125006300 - Water Resources and Rural Deve - General	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51231100 - Ikpoba Okha	-	30,000,000.00	23,663,665.78	5,000,000.00	-
Construction of Water Hydrant	10100125006400 - Water Resources and Rural Deve - General	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51231100 - Ikpoba Okha	-	8,000,000.00	-	1,000,000.00	-
Reactivation of Fugar WSS	10100125006500 - Water Resources and Rural Deve - General	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51220700 - Etsako Central	-	2,000,000.00	-	35,000,000.00	-
Facility Assesment	10100125006600 - Water Resources and Rural Deve - General	32010302 - Industrial Equipment	70631 - WATER SUPPLY	51231100 - Ikpoba Okha	-	20,000,000.00	-	1,000,000.00	-
Enumeration of Served Area	10100125006700 - Water Resources and Rural Deve - General	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51231100 - Ikpoba Okha	-	2,000,000.00	-	1,000,000.00	-
Replacement of dysfunctional equipment	10100125006800 - Water Resources and Rural Deve - General	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51231100 - Ikpoba Okha	-	2,000,000.00	-	8,000,000.00	-
Purchase and installation of Bulk Meters	10100125006900 - Water Resources and Rural Deve - General	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51231100 - Ikpoba Okha	-	10,000,000.00	-	2,000,000.00	-
Construction of Water Hydrant	10100125007000 - Water Resources and Rural Deve - General	32010208 - Water Distribution Network	70435 - ELECTRICITY	51231100 - Ikpoba Okha	-	3,000,000.00	-	1,000,000.00	-

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (ECONOMIC SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Installation of Household Meters	10100125007100 - Water Resources and Rural Deve - General	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51231100 - Ikpoba Okha	-	1,000,000.00	-	2,000,000.00	-
Construction of 2 Nos Borehole at Emotan Garden (Including Station, Overhead tanks, reticulation of Household, installation of prepaid meters)	10100125007200 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51231100 - Ikpoba Okha	5,000,000.00	2,000,000.00	-	58,000,000.00	58,000,000.00
Reactivation of Ihimwinrin Pumping Station	10100125007300 - Water Resources and Rural Deve - General	32010302 - Industrial Equipment	70631 - WATER SUPPLY	51231100 - Ikpoba Okha	-	20,000,000.00	-	25,000,000.00	-
Facility Assessment	10100125007400 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51220900 - Etsako West	-	-	-	2,000,000.00	2,000,000.00
Enumeration of Served Area	10100125007500 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51220900 - Etsako West	-	-	-	3,000,000.00	-
Replacement of dysfunctional equipment	10100125007600 - Water Resources and Rural Deve - General	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51220900 - Etsako West	-	-	-	18,000,000.00	-
Purchase and installation of Bulk Meters	10100125007700 - Water Resources and Rural Deve - General	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51220900 - Etsako West	-	-	-	3,000,000.00	-
Construction of Water Hydrant	10100125007800 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51220900 - Etsako West	-	-	-	2,000,000.00	-
Installation of Household Meters	10100125007900 - Water Resources and Rural Deve - General	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51220900 - Etsako West	-	-	-	2,000,000.00	-
Assessment of Damaged Parts	10100125008000 - Water Resources and Rural Deve - General	32010208 - Water Distribution Network	70435 - ELECTRICITY	51241900 - State Wide	-	-	-	2,000,000.00	-
Relaying of Damaged Pipes	10100125008100 - Water Resources and Rural Deve - General	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51241900 - State Wide	100,000,000.00	4,000,000.00	-	6,800,000.00	20,000,000.00
Design Layout for Expansion	10100125008200 - Water Resources and Rural Deve - General	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51241900 - State Wide	-	-	-	2,000,000.00	-
Supply of UPVC pipes, Detachable joints & fittings	10100125008300 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51241900 - State Wide	100,000,000.00	6,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of tools for General Equipments	10100125008400 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51241900 - State Wide	-	-	-	5,000,000.00	5,000,000.00
Feasibility Study of Ewohimi, Ugbalo, Auch and Ojirami WSS.	10100125008500 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51241900 - State Wide	55,000,000.00	-	-	13,000,000.00	25,000,000.00
Institutional Reforms and Capacity Building	10100125008600 - Water Resources and Rural Deve - General	32010302 - Industrial Equipment	70631 - WATER SUPPLY	51241900 - State Wide	-	25,000,000.00	-	10,000,000.00	-
Reactivation of pumping stations within the state	10100124000300 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51241900 - State Wide	50,000,000.00	-	-	88,750,000.00	200,000,000.00
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY								
Total Capital Expenditure					500,000,000.00	499,512,250.00	79,839,671.90	604,750,000.00	612,000,000.00

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MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (ECONOMIC SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
REHABILITATION OF EXISTING WATER SCHEME AT IVBIAMANUSI (RELOCATED TO UZEB), OWAN WEST LGA	10100125000500 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51221700 - Owan West	10,000,000.00	15,000,000.00	-	-	-
RE HABILITATION OF 3 EXISTING WATER SCHEME AT EVBOMEDE,OKAO QTRS AND OVBUE QTRS. ORHIONMWON LGA	10100125000600 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51231300 - Orhionwon	5,000,000.00	20,000,000.00	-	14,929,331.25	14,929,331.25
CONSTRUCTION OF NEW WATER SCHEMES AT IYIUKU, ETSAKO WEST LGA	10100125000700 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51220900 - Etsako West	2,000,000.00	30,000,000.00	-	22,114,437.75	22,114,437.75
REHABILITATION OF EXISTING WATER SCHEME AT OKORO AND ISONKPONBA COMMUNITIES, OVIA SOUTH WEST LGA	10100125000800 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51231500 - Ovia South West	3,000,000.00	15,000,000.00	-	11,137,537.50	11,137,537.50
CONSTRUCTION OF 1 NEW BOREHOLE WATER SCHEMES AT IDUMOGO COMMUNITY, IGUEBEN LGA	10100125000900 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51211000 - Igueben	3,000,000.00	20,000,000.00	-	11,137,537.50	11,137,537.50
REHABILITATION OF 2 SOLAR POWERED HAND DUG WELLS IN EWOYI PHC & REHABILITATION OF 1 MOTORISED SCHEME AT EBHOIJIE COMMUNITY, ESAN NORTH-EAST LGA	10100125001000 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51210400 - Esan North East	30,000,000.00	40,000,000.00	39,839,671.90	11,137,537.50	11,137,537.50
REHABILITATION OF 4 EXISTING WATER SCHEMES ACROSS 4 COMMUNITIES IN ETSAKO CENTRAL	10100125001100 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51220700 - Etsako Central	12,000,000.00	45,000,000.00	-	11,137,537.50	11,137,537.50
REHABILITATION OF 1 EXISTING WATER SCHEME AT EKPOMA, ESAN WEST LGA	10100125001200 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51210600 - Esan West	3,000,000.00	20,000,000.00	-	11,137,537.50	11,137,537.50
REHABILITATION OF 2 EXISTING WATER SCHEMES AT IKPESHI AND OLOMA AND CONSTRUCTION OF 3 NEW WATER SCHEMES AT EKPE,,AIYETEJU AND EKUMA COMMUNITIES.	10100125001300 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51220100 - Akoko Edo	3,000,000.00	50,000,000.00	40,000,000.00	11,137,537.50	11,137,537.50
DRILLING OF 210 M DEPTH BOREHOLES AND INSTALLATION OF API6 CASING AT IYIUKHUA COMMUNITY, ETSAKO EAST LGA	10100125001400 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51220800 - Etsako East	3,000,000.00	35,000,000.00	-	11,137,537.50	11,137,537.50
CONSTRUCTION OF 1 NEW BOREHOLE WATER SCHEME AT OBAH COMMUNITY, IKPOBA-OKHA LGA	10100125001500 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51231100 - Ikpoba Okha	3,000,000.00	20,000,000.00	-	11,137,537.50	11,137,537.50
REHABILITATION OF 2 EXISTING WATER SCHEMES AT NIFOR & AIRA(RELOCATED TO UTEKON AND OSASIMWIOBA) COMMUNITIES, OVIA NORTH EAST LGA	10100125001600 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51231400 - Ovia North East	3,000,000.00	40,000,000.00	-	11,137,537.50	11,137,537.50
REHABILITATION OF 1 EXISTING WATER SCHEME AT OGBEGOR (RELOCATED TO OHORDUA PHC) COMMUNITY, ESAN SOUTH EAST LGA	10100125001700 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51210500 - Esan South East	3,000,000.00	15,000,000.00	-	11,137,537.50	11,137,537.50
REHABILITATION OF 2 EXISTING WATER SCHEMES AT UWELU & EVBOTUBU COMMUNITIES, EGOR LGA	10100125001800 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51230200 - Egor	6,000,000.00	10,000,000.00	-	11,137,537.50	11,137,537.50
CONSTRUCTION OF 10 COMPARTMENT SANITATION FACILITY(PUBLIC TOILET) AT OLUKU COMMUNITY, OVIA NORTH EAST LGA	10100125001900 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51231400 - Ovia North East	76,000,000.00	20,000,000.00	-	11,137,537.50	11,137,537.50

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (ECONOMIC SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Akoko-Edo: Construction of 7 units of Boreholes at Akuku Junction; Igbira; Ogbalishe; Aiyeteju; Oloma;; Dangbala; and Ojrame Peteshi Communities	10100125002000 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51220100 - Akoko Edo	50,000,000.00	-	-	20,000,000.00	20,000,000.00
Egor: Construction of 2 units of Boreholes at Agui-Osakwe & Urumwon Communities	10100125002100 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51230200 - Egor	30,000,000.00	-	-	20,000,000.00	20,000,000.00
Esan Central: Borehole at Idumoghodor, Ujabhole, Udomi, Atuagbo and Ibihiolulu communities, Uweasan (ward 3), Borehole 1 at Ivue, (ward 2)	10100125002200 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51210300 - Esan Central	20,000,000.00	15,000,000.00	-	70,000,000.00	70,000,000.00
Esan South East: (1)Udumuohanlen Bolehole - 56 Old Illushi Road, Ubiaja. (2) Ogbegor Bolehole, Ogbegor Quarters, Ubiaja, Eguare Ubiaja PHC, Emu and Idumu-Ihaza communities	10100125002300 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51210500 - Esan South East	10,000,000.00	-	-	18,906,562.50	18,906,562.50
Esan West: Uwendova Qtrs(Eguare), , Ukpughele, (Eguare Quarter), Egoro Amede, Emaudo, Irukpen, Ukpenu-Neka(Emuh0	10100125002400 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51210600 - Esan West	10,000,000.00	-	-	23,679,531.00	23,679,531.00
Etsako East: (1) Borehole in Ewae quarter by High chief Ugabi house in Akhagbosu st ,Okpella	10100125002500 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51220800 - Etsako East	-	-	-	18,906,562.50	18,906,562.50
Igueben: 1. Primary Health Centre Udo Akhimi, Udo, Ward 5.	10100125002600 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51211000 - Igueben	-	-	-	18,906,562.50	18,906,562.50
Ikpoba-Okha: (1)Evbuomoma Community ward 9 Location; close to the primary school area. (2) Avbiama PHC, (3) Okabere PHC, (4) Aduwawa PHC, (5) Oregbeni PHC, (6) Evbuobogun PHC, (7) Uhie PHC	10100125002700 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51231100 - Ikpoba Okha	-	-	-	18,906,562.50	18,906,562.50
Oredo: Construction of 5 units of Boreholes at First freedom; Ogedegbe Street; 8 Aerodrome Close; Iyeweka Street Ward 7; Iyaeppen Street Ward 7	10100125002800 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51231200 - Oredo	15,000,000.00	25,000,000.00	-	-	-
Orhionmwon: Construction of 4 units of Boreholes at Evbobemwen Market, iyoba Ward 4; Igbanke West (Idumodin Community); Iguododo Village, Orhionmwon South Constituency; Iguelaba Community, Orhionmwon South Constituency	10100125002900 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51231300 - Orhionwon	-	-	-	30,000,000.00	30,000,000.00
Ovia South West: Borehole at Obarenren community in ward-2, Borehole at Omorodion in ward-2, Iguatakpa II (yoroba camp), Ogidigbo community	10100125003000 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51231500 - Ovia South West	-	-	-	20,000,000.00	20,000,000.00
Ovia North East: (1) Borehole at Obazuwa village; Uhiere Ward,) (2) Igueze Community, Okada East ward 2,(3) Iguoshodin ward 12. (4) Egbogha community	10100125003100 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51231400 - Ovia North East	-	-	-	20,000,000.00	20,000,000.00
Owan East :Borehole at Ghiroro, Orake Quarters, Ward 8, Otuo, Borehole at Ogute, Emal, Ward 2, Borehole at Igue-sale community, Igue-Oke, Idiakie Qtrs	10100125003200 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51221600 - Owan East	-	35,000,000.00	-	20,000,000.00	20,000,000.00

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PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Owan West: Borehole at Ugbubezi community Sabongida-Ora, Borehole at Atoruru	10100125003300 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51221700 - Owan West	-	-	-	20,000,000.00	20,000,000.00
Uhunmwode: Borehole at Okuekpe community (Egbede ward), Borehole at Iguiyase community, (Ward 8), Boreholes at Eguu-Eholor nisi, Irighon, Ugonoba and Uhi	10100125003400 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51231800 - Uhunmwode	-	20,000,000.00	-	30,000,000.00	30,000,000.00
Esan Central: Construction/Rehabilitation of Sanitation facility at Irua motor park, Irua main Market	10100125003500 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51210300 - Esan Central	-	-	-	30,000,000.00	30,000,000.00
Owan East: Construction/Rehabilitation of Sanitation facilities at Afuze Market	10100125003600 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51221600 - Owan East	-	-	-	30,000,000.00	30,000,000.00
Ikpoba-Okha: Construction/Rehabilitation of Sanitation facility at Ogheghe Junction by fly-over	10100125003700 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51231100 - Ikpoba Okha	50,000,000.00	-	-	20,000,000.00	20,000,000.00
Implementation of WASH in Emergency	10100125003800 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51241900 - State Wide	-	9,512,250.00	-	-	-
Ojirami Dam Improvement Works	10100124000200 - Water Resources and Rural Deve - General	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51220100 - Akoko Edo	150,000,000.00	-	-	1,750,000.00	12,000,000.00
Re-laying of broken down pipeline at Igarra and Environs	10100125003900 - Water Resources and Rural Deve - General	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51220100 - Akoko Edo	-	-	-	2,000,000.00	-
Enumeration of Served Area	10100125004000 - Water Resources and Rural Deve - General	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51220100 - Akoko Edo	-	-	-	1,000,000.00	-
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT								
Total Capital Expenditure					4,000,000,000.00	4,900,000,000.00	659,416,649.98	2,500,000,000.00	2,500,000,000.00
Purchase of 1 no. of Bulldozer for Development Control Exercise	06100124006000 - Housing and Urban Development - General	32010301 - Earth Moving Equipment - Bull	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	300,000,000.00	300,000,000.00	-	250,000,000.00	-
Preparation of Urban Master Plan/Cadastral/Administrative Maps	06100124006100 - Housing and Urban Development - General	32010217 - Cities And Towns	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	1,100,000,000.00	500,000,000.00	-	250,000,000.00	270,000,000.00
Implementation of New Town Development in Oredo LGA	06100123000300 - Housing and Urban Development - General	32010217 - Cities And Towns	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	-	2,700,000,000.00	659,416,649.98	250,000,000.00	-
Development of New Layout Demacation Plans in Oredo LGA	06100123000400 - Housing and Urban Development - General	32010217 - Cities And Towns	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	-	-	-	250,000,000.00	-
New Town Development: Construction of Access Road at Coral City	06100124006200 - Housing and Urban Development - General	32010217 - Cities And Towns	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	1,830,000,000.00	-	-	250,000,000.00	1,200,000,000.00
Establishment of Edo State New Town Development Authority in Oredo LGA	06100124006300 - Housing and Urban Development - General	32010217 - Cities And Towns	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	250,000,000.00	250,000,000.00	-	250,000,000.00	-
Setting up of 8 New Area Planning Offices in the State	06100124006400 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	200,000,000.00	100,000,000.00	-	250,000,000.00	-
Renovation of 4 Area Planning Offices in the State	06100124006500 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	120,000,000.00	50,000,000.00	-	250,000,000.00	-

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PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Designing of Edo Master Plan and Regional Development Plan	06100123000500 - Housing and Urban Development - General	32030109 - Research and Development	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	-	-	-	250,000,000.00	230,000,000.00
Procurement of Hardware and Software Infrastructure for the Automation of Physical Planning Activities in the State	06100124006600 - Housing and Urban Development - General	32010501 - Computers	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	200,000,000.00	1,000,000,000.00	-	250,000,000.00	800,000,000.00
025305200100 EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY									
Total Capital Expenditure					16,456,000,000.01	28,366,439,086.10	22,355,802,953.43	50,323,600,000.00	50,323,600,000.00
Bulk Purchase of 3,000 Refrigerators for newly constructed and renovated Offices	13100125000100 - Reform of Government and Governance - General	32010610 - Refridgerators	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	-	-	-	1,500,000,000.00	1,500,000,000.00
Bulk Purchase of 3,000 Televisions/Decoders/Stand for newly constructed and renovated offices	13100125000200 - Reform of Government and Governance - General	32010604 - Television Sets	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	-	-	-	1,500,000,000.00	1,500,000,000.00
Bulk Purchase of 5,000 Safe Cabinets for newly constructed and renovated offices	13100125000300 - Reform of Government and Governance - General	32010603 - Safes/ File Cabinets/ Cupboard	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	-	-	-	2,000,000,000.00	2,000,000,000.00
Bulk Purchase of 5,000 File Cabinets for newly constructed and renovated offices	13100125000400 - Reform of Government and Governance - General	32010603 - Safes/ File Cabinets/ Cupboard	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	0.01	-	-	2,000,000,000.00	2,000,000,000.00
Bulk Purchase of 5,000 Tables for newly constructed and renovated offices	13100125000500 - Reform of Government and Governance - General	32010602 - Tables	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	-	-	-	2,000,000,000.00	2,000,000,000.00
Bulk Purchase of 5,000 Chairs for newly constructed and renovated offices	13100125000600 - Reform of Government and Governance - General	32010602 - Tables	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	1,904,000,000.00	-	-	2,000,000,000.00	2,000,000,000.00
Consultancy for restructuring of the Ministries	06100124000100 - Housing and Urban Development - General	32030109 - Research and Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	100,000,000.00	-	-	150,000,000.00	150,000,000.00
Construction of Mini Stadia across the 18 LGAs in Edo State.	06100124000200 - Housing and Urban Development - General	32010112 - Land & Buildings -Sport Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	51241900 - State Wide	680,000,000.00	2,000,000,000.00	1,955,802,953.43	2,400,000,000.00	2,400,000,000.00
Renovation/Remodeling of Edo State Inland Revenue Service Office, Forestry Road	06100124000300 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70112 - FINANCIAL AND FISCAL AFFAIRS	51231200 - Oredo	-	-	-	500,000,000.00	500,000,000.00
Construction of 1500 Capacity Auditorium at Secretariat Complex.	06100124000400 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70161 - GENERAL PUBLIC SERVICES N.E.C.	51231200 - Oredo	100,000,000.00	-	-	1,000,000,000.00	1,000,000,000.00

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Construction of Edo University, Iyamho Senior Staff Quarters	05050125000100 - Schools' infrastructure construction and rehabilitation	32010108 - Land & Buildings - Educational Facilities	70942 - SECOND STAGE OF TERTIARY EDUCATION	51220900 - Etsako West	-	2,000,000,000.00	2,000,000,000.00	60,000,000.00	60,000,000.00
Renovation of Former Water Board Building (Retention)	10100124000100 - Water Resources and Rural Deve - General	32010101 - Land & Buildings - Administrative	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	51231200 - Oredo	163,200,000.00	-	-	60,000,000.00	60,000,000.00
Reconstruction/Renovation of Palm House Building, Benin City (Retention)	06100124000500 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70161 - GENERAL PUBLIC SERVICES N.E.C.	51231200 - Oredo	3,000,000,000.00	-	-	160,000,000.00	160,000,000.00
Construction of IDP camps in the 3 Senatorial Districts	03100123000100 - Poverty Alleviation - General	32010102 - Land & Buildings - Residential	71091 - SOCIAL PROTECTION N.E.C.	51210500 - Esan South East	-	-	-	1,500,000,000.00	1,500,000,000.00
Renovation of Governor's Lodge Benin City, Lagos and Abuja	06100124000600 - Housing and Urban Development - General	32010102 - Land & Buildings - Residential	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	27,200,000.00	-	-	500,000,000.00	500,000,000.00
Secretariat Landscaping	06100124000700 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51231200 - Oredo	-	-	-	300,000,000.00	300,000,000.00
Renovation of Edo State Legislative Quarters at Ihama	06100123000100 - Housing and Urban Development - General	32010102 - Land & Buildings - Residential	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51231200 - Oredo	-	-	-	136,000,000.00	136,000,000.00
Construction of Creche at Secretariat Complex	06100124000800 - Housing and Urban Development - General	32010108 - Land & Buildings - Educational Facilities	71041 - FAMILY AND CHILDREN	51231200 - Oredo	178,000,000.00	2,000,000,000.00	2,000,000,000.00	70,000,000.00	70,000,000.00
Renovation/Maintenance of Administrative Buildings (PBMA)	06100123000200 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	5,000,000,000.00	-	-	11,700,000,000.00	11,700,000,000.00
Renovation of 4 Public Buildings in Ezoti	06100124000900 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70161 - GENERAL PUBLIC SERVICES N.E.C.	51231200 - Oredo	217,600,000.00	-	-	200,000,000.00	200,000,000.00
Renovation/Remodeling of Government House Chapel (Retention)	06100125000100 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	51231200 - Oredo	-	-	-	30,000,000.00	30,000,000.00
Renovation of Former Police (Security) Accommodation in Government House	06100124001000 - Housing and Urban Development - General	32010102 - Land & Buildings - Residential	70311 - POLICE SERVICES	51231200 - Oredo	-	-	-	300,000,000.00	300,000,000.00

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PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Renovation of 4 Warehouses at Edo State Medical Stores	06100124001100 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70741 - PUBLIC HEALTH SERVICES	51231200 - Oredo	-	-	-	150,000,000.00	150,000,000.00
Remodeling of 5 Blocks of Classroom at Idia College	06100124001200 - Housing and Urban Development - General	32010108 - Land & Buildings - Educational Facilities	70922 - UPPER-SECONDARY EDUCATION	51231200 - Oredo	816,000,000.00	-	-	616,000,000.00	616,000,000.00
Construction of Muslim Pilgrim Welfare Board (retention)	06100124001300 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	51231100 - Ikpoba Okha	-	2,000,000,000.00	400,000,000.00	10,000,000.00	10,000,000.00
Construction of Edo Film Production Centre	06100124001400 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51231200 - Oredo	-	2,000,000,000.00	2,000,000,000.00	544,000,000.00	544,000,000.00
Remodeling of 5 Blocks of Classroom at New Era College	06100124001500 - Housing and Urban Development - General	32010108 - Land & Buildings - Educational Facilities	70922 - UPPER-SECONDARY EDUCATION	51231200 - Oredo	-	-	-	616,000,000.00	616,000,000.00
Construction of School of Communication at Aduwawa	06100124001600 - Housing and Urban Development - General	32010108 - Land & Buildings - Educational Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	51231100 - Ikpoba Okha	320,000,000.00	2,000,000,000.00	-	544,000,000.00	544,000,000.00
Renovation of Police Quarters behind JOOPSA	06100124001700 - Housing and Urban Development - General	32010102 - Land & Buildings - Residential	70311 - POLICE SERVICES	51231200 - Oredo	-	-	-	136,000,000.00	136,000,000.00
Construction/Remodeling of Modern Jattu-Market	06100124001800 - Housing and Urban Development - General	32010109 - Land & Buildings - Commercial Facilities	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51220900 - Etsako West	-	-	-	500,000,000.00	500,000,000.00
Remodeling & Upgrade of Illeh Medical Centre to General Hospital	06100124001900 - Housing and Urban Development - General	32010107 - Land & Buildings - Medical Facilities	70741 - PUBLIC HEALTH SERVICES	51210600 - Esan West	-	-	-	300,000,000.00	300,000,000.00
Renovation of Former Edo State Public Procurement Office Building	06100124002000 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70161 - GENERAL PUBLIC SERVICES N.E.C.	51231200 - Oredo	-	-	-	100,000,000.00	100,000,000.00
Renovation of Edo Line Building at Jameswatt	06100124002100 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51231200 - Oredo	-	-	-	300,000,000.00	300,000,000.00
Renovation/Remodeling of Magistrate Courts LOT 1 & 2 (Retention)	06100124002200 - Housing and Urban Development - General	32010111 - Court Buildings	70331 - LAW COURTS	51231100 - Ikpoba Okha	-	-	-	30,000,000.00	30,000,000.00
Renovation/Remodeling of Edo Broadcasting Service (EBS) building	06100124002300 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70461 - COMMUNICATION	51231100 - Ikpoba Okha	-	-	-	136,000,000.00	136,000,000.00
Renovation/Remodeling of Edo State Independent Electoral Commission (EDSIEC)	06100124002400 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70161 - GENERAL PUBLIC SERVICES N.E.C.	51231200 - Oredo	-	-	-	108,800,000.00	108,800,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (ECONOMIC SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Construction of Medical Centre, Uwessan	06100124002500 - Housing and Urban Development - General	32010107 - Land & Buildings -Medical Facilities	70741 - PUBLIC HEALTH SERVICES	51210300 - Esan Central	-	-	-	500,000,000.00	500,000,000.00
Construction of College of Nursing Sciences, Uwessan	06100124002600 - Housing and Urban Development - General	32010108 - Land & Buildings - Educationl Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	51210300 - Esan Central	-	366,439,086.10	-	2,000,000,000.00	2,000,000,000.00
Proposed Construction of Canteen & Vertynary Building at Agric Hub	06100124002700 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70472 - HOTELS AND RESTUARANTS	51231200 - Oredo	-	-	-	163,200,000.00	163,200,000.00
Construction of Civil Service Recreational Centre	06100124002800 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70811 - RECREATIONAL AND SPORTING SERVICES	51231200 - Oredo	-	-	-	136,000,000.00	136,000,000.00
Construction of Administration Building at Igarra Polytechnic	06100124002900 - Housing and Urban Development - General	32010108 - Land & Buildings - Educationl Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	51220100 - Akoko Edo	-	-	-	500,000,000.00	500,000,000.00
Renovation of 15 out-stations for Physical Planning & Urban Dev & Edo Health Insurance Scheme	06100124003000 - Housing and Urban Development - General	32010108 - Land & Buildings - Educationl Facilities	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	-	-	-	500,000,000.00	500,000,000.00
Remodeling of General Hospital, Irukepén	06100124003100 - Housing and Urban Development - General	32010108 - Land & Buildings - Educationl Facilities	70741 - PUBLIC HEALTH SERVICES	51210600 - Esan West	-	-	-	200,000,000.00	200,000,000.00
Renovation of Former Bendel Insurance Building	06100124003200 - Housing and Urban Development - General	32010112 - Land & Buildings -Sport Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	51231100 - Ikpoba Okha	-	-	-	217,600,000.00	217,600,000.00
Renovation of Edo State Waste Management Board building	06100124003300 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70511 - WASTE MANAGEMENT	51231200 - Oredo	-	-	-	500,000,000.00	500,000,000.00
Construction of 600 Square Mtrs Perimeter Fencing of Illeh Primary School, Ekpoma	06100124003400 - Housing and Urban Development - General	32010108 - Land & Buildings - Educationl Facilities	70912 - PRIMARY EDUCATION	51210600 - Esan West	-	2,000,000,000.00	-	300,000,000.00	300,000,000.00
Renovation/Construction of Archive Centre at government house	06100124003500 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70351 - R&D PUBLIC ORDER AND SAFETY	51231200 - Oredo	-	-	-	300,000,000.00	300,000,000.00
Construction of Forward Operating Base (Military Base) at Sobe and Ehor	06100124003600 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70411 - GENERAL ECONOMIC AND COMMERCIALA FFAIRS	51221700 - Owan West	-	2,000,000,000.00	2,000,000,000.00	500,000,000.00	500,000,000.00
Construction of Police Shooting Range, Udoneria Igueben	06100124003700 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70311 - POLICE SERVICES	51211000 - Igueben	-	-	-	500,000,000.00	500,000,000.00
Construction/Remodeling of Modern Iruva Market (100 Lock-up stores)	06100124003800 - Housing and Urban Development - General	32010109 - Land & Buildings - Commercial Facilities	70411 - GENERAL ECONOMIC AND COMMERCIALA FFAIRS	51210300 - Esan Central	-	2,000,000,000.00	2,000,000,000.00	500,000,000.00	500,000,000.00
Beautification/Painting works at Ring Road and Environs	06100124003900 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70473 - TOURISM	51241900 - State Wide	-	-	-	300,000,000.00	300,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (ECONOMIC SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Renovation of Buildings at the Children Correctional Centre, Ugbekun, Benin City.	06100124004000 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70341 - PRISONS	51231100 - Ikpoba Okha	-	-	-	250,000,000.00	250,000,000.00
Construction of Ministry of Education Buildings (Education Hub), At Iyaro	06100124004100 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70981 - EDUCATION N.E.C	51231200 - Oredo	3,000,000,000.00	2,000,000,000.00	2,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Renovation of Court of Appeal Staff Quarters	06100124004200 - Housing and Urban Development - General	32010102 - Land & Buildings - Residential	70331 - LAW COURTS	51241900 - State Wide	-	-	-	1,000,000,000.00	1,000,000,000.00
Renovation of Area Planning Offices at Ubiaja, Uromi and Ekpoma	06100124004300 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70161 - GENERAL PUBLIC SERVICES N.E.C.	51210500 - Esan South East	-	-	-	100,000,000.00	100,000,000.00
Renovation of Court building in the 18 LGAs	06100124004400 - Housing and Urban Development - General	32010111 - Court Buildings	70161 - GENERAL PUBLIC SERVICES N.E.C.	51241900 - State Wide	-	-	-	1,500,000,000.00	1,500,000,000.00
Construction of Isolation Centre, Iruua	06100124004500 - Housing and Urban Development - General	32010107 - Land & Buildings -Medical Facilities	70741 - PUBLIC HEALTH SERVICES	51210300 - Esan Central	-	2,000,000,000.00	2,000,000,000.00	50,000,000.00	50,000,000.00
Renovation of Magistrate Courts/Judges Quarters in the 18 LGAs	06100124004600 - Housing and Urban Development - General	32010102 - Land & Buildings - Residential	70331 - LAW COURTS	51241900 - State Wide	200,000,000.00	-	-	1,000,000,000.00	1,000,000,000.00
Renovation of 6 Palaces across the State.	06100124004700 - Housing and Urban Development - General	32010102 - Land & Buildings - Residential	70821 - CULTURAL SERVICES	51241900 - State Wide	-	-	-	1,000,000,000.00	1,000,000,000.00
Renovation/Remodeling of Ministry of Agric Building (Agric Hub)	06100124004800 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70421 - AGRICULTURE	51231200 - Oredo	500,000,000.00	-	-	100,000,000.00	100,000,000.00
Construction of New Town Development within the 18 LGA	06100124004900 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	-	6,000,000,000.00	6,000,000,000.00	500,000,000.00	500,000,000.00
Renovation of 2 Hostels and Academic Buildings at Ambrose Alli University, Ekpoma	06100124005000 - Housing and Urban Development - General	32010102 - Land & Buildings - Residential	70941 - FIRST STAGE OF TERTIARY EDUCATION	51210600 - Esan West	-	-	-	1,000,000,000.00	1,000,000,000.00
Renovation/Remodeling of Samuel Ogbemudia Stadium Complex	06100124005100 - Housing and Urban Development - General	32010112 - Land & Buildings -Sport Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	51231200 - Oredo	100,000,000.00	-	-	50,000,000.00	50,000,000.00
Construction of Passport Office, Auchi and Ekpoma	06100124005200 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51220900 - Etsako West	150,000,000.00	-	-	800,000,000.00	800,000,000.00
Rehabilitation of Traditional Palaces in Edo Central	06100124005300 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70821 - CULTURAL SERVICES	51210300 - Esan Central	-	-	-	500,000,000.00	500,000,000.00
025305300100					EDO STATE DEVELOPMENT AND PROPERTY AGENCY				
Total Capital Expenditure					515,000,000.00	146,839,096.78	105,938,670.01	1,405,000,000.00	1,405,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (ECONOMIC SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Regeneration and Maintenance of infrastructure facilities at Ugbowo, Oregbeni, Andrew Wilson, Iguosa,Iyejokgba and Federal Housing Estate, Benin City	06100124005800 - Housing and Urban Development - General	32010202 - Roads & Bridges	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	10,000,000.00	40,000,000.00	-	80,000,000.00	80,000,000.00
Development of concept designs and development plan for Edo State Property at MM Way, Ebute Metta, Lagos	06100124005900 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	20,000,000.00	-	-	80,000,000.00	80,000,000.00
Preparation of site for the housing estate Ekpoma, (including site clearing and stabilisation, topographic and perimetres surveys)	06100125000300 - Housing and Urban Development - General	32010102 - Land & Buildings - Residential	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	50,000,000.00	10,000,000.00	10,000,000.00	-	-
Completion of shopping complex at Bus-park at 3rd junction,MM way, Benin City.	06100125000400 - Housing and Urban Development - General	32010109 - Land & Buildings - Commercial Facilities	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	100,000,000.00	-	-	250,000,000.00	250,000,000.00
Completion of Development of Emotan Garden Estate	06100125000500 - Housing and Urban Development - General	32010102 - Land & Buildings - Residential	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	100,000,000.00	-	-	155,000,000.00	155,000,000.00
Purchase of Office Executive Tables	06100125000600 - Housing and Urban Development - General	32010601 - Chairs	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	10,000,000.00	25,000,000.00	25,000,000.00	90,000,000.00	90,000,000.00
Provision of Backup Batteries for Lift (Including Maintenance of Lift)	06100125000700 - Housing and Urban Development - General	32030109 - Research and Development	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	-	25,000,000.00	25,000,000.00	50,000,000.00	50,000,000.00
Project development fund for proposed urban development projects	06100125000800 - Housing and Urban Development - General	32030109 - Research and Development	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	225,000,000.00	46,839,096.78	45,938,670.01	270,000,000.00	270,000,000.00
Renovation of EDSG properties formerly owned by Bendel Insurance in Lagos	06100125000900 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	-	-	-	300,000,000.00	300,000,000.00
Renovation of EDSG properties formerly owned by Bendel Insurance in Sapele Road	06100125001000 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	-	-	-	100,000,000.00	100,000,000.00
Insurance Premium for facilities - Edo House Abuja and Lagos and ESDPC Building	06100125001100 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	-	-	-	30,000,000.00	30,000,000.00
Revalidated Project	06100125001200 - Housing and Urban Development - General	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	-	-	-	-	-
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)								
Total Capital Expenditure					1,260,086,936.78	1,184,974,248.15	736,642,324.75	2,379,931,930.40	2,379,931,930.40
Installation of Specialised Equipment (Technology) for Edo-GIS	06100124005500 - Housing and Urban Development - General	32010211 - Specialised Research Equipment	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	460,086,936.78	849,887,312.00	736,642,324.75	594,982,982.60	1,500,000,000.00
Demolition and Compensation for Public Housing Development	06100125000200 - Housing and Urban Development - General	32010217 - Cities And Towns	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	700,000,000.00	80,000,000.00	-	594,982,982.60	779,931,930.40
Survey of New Layout, demarcation, Perimeter fencing, topographic and layout survey	06100124005600 - Housing and Urban Development - General	32010217 - Cities And Towns	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	50,000,000.00	255,086,936.15	-	594,982,982.60	50,000,000.00
Survey of Government Projects (PPP and others)	06100124005700 - Housing and Urban Development - General	32010217 - Cities And Towns	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	50,000,000.00	-	-	594,982,982.60	50,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (LAW AND JUSTICE SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
031801100100 STATE JUDICIAL SERVICE COMMISSION									
Total Capital Expenditure					30,000,000.00	-	-	-	140,000,000.00
Purchase of 1 nos . Photocopiers	02100125000100 - Societal Re-orientation - General	32010505 - Photocopiers	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	-	-	-	10,000,000.00
Purchase of 4 nos. Official Vehicle	02100125000200 - Societal Re-orientation - General	32010405 - Motor Vehicles	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	-	-	-	100,000,000.00
Purchase of Executive Chairs for the Head Office	02100125000300 - Societal Re-orientation - General	32010601 - Chairs	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	30,000,000.00	-	-	-	30,000,000.00
031805100100 HIGH COURT OF JUSTICE									
Total Capital Expenditure					2,000,000,000.00	2,030,000,000.00	783,333,333.35	5,912,000,000.00	5,912,000,000.00
Establishment of Prototype Court Room Building in 3 senatorial district	13100125001600 - Reform of Government and Governance - General	32010111 - Court Buildings	70331 - LAW COURTS	51241900 - State Wide	50,000,000.00	-	-	122,000,000.00	122,000,000.00
Establishment of ADR Courts	13100124000100 - Reform of Government and Governance - General	32010111 - Court Buildings	70331 - LAW COURTS	51241900 - State Wide	192,000,000.00	-	-	100,000,000.00	100,000,000.00
Renovation of High Courts and Magistrate Courts (including Re-roofing of all Amin Block & Litigation)	13100125001700 - Reform of Government and Governance - General	32010111 - Court Buildings	70331 - LAW COURTS	51241900 - State Wide	50,000,000.00	-	-	180,000,000.00	180,000,000.00
Furnishing of Courts across Edo State	13100125001800 - Reform of Government and Governance - General	32010111 - Court Buildings	70331 - LAW COURTS	51241900 - State Wide	250,000,000.00	-	-	280,000,000.00	280,000,000.00
Renovation and furnishing of Judges and Magistrate courts across the state.	13100124000200 - Reform of Government and Governance - General	32010111 - Court Buildings	70331 - LAW COURTS	51241900 - State Wide	5,000,000.00	-	-	250,000,000.00	250,000,000.00
Renovation and furnishing of Judges and Magistrate Quarters	13100125001900 - Reform of Government and Governance - General	32010612 - Furniture and Fittings	70331 - LAW COURTS	51241900 - State Wide	20,000,000.00	-	-	200,000,000.00	200,000,000.00
Construction of Technical Department, High Court.	13100125002000 - Reform of Government and Governance - General	32010111 - Court Buildings	70331 - LAW COURTS	51241900 - State Wide	50,000,000.00	150,000,000.00	-	80,000,000.00	80,000,000.00
Renovation of High Court Judges' Quarters	13100125002100 - Reform of Government and Governance - General	32010111 - Court Buildings	70331 - LAW COURTS	51241900 - State Wide	-	-	-	350,000,000.00	350,000,000.00
Reactivation/Repairs of High Court Annex I and II	13100124000300 - Reform of Government and Governance - General	32010111 - Court Buildings	70331 - LAW COURTS	51241900 - State Wide	30,000,000.00	270,000,000.00	200,000,000.00	60,000,000.00	60,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (LAW AND JUSTICE SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Etablissement of Multi-Door Courts	13100125002200 - Reform of Government and Governance - General	32010612 - Furniture and Fittings	70331 - LAW COURTS	51241900 - State Wide	520,000,000.00	-	-	80,000,000.00	80,000,000.00
Remodeling/Refurbishment of Court of Appeal	13100125002300 - Reform of Government and Governance - General	32010111 - Court Buildings	70331 - LAW COURTS	51241900 - State Wide	100,000,000.00	-	-	130,000,000.00	130,000,000.00
Provision for comprehensive insurance and security Device	13100125002400 - Reform of Government and Governance - General	32010902 - Police/Para-Military Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	10,000,000.00	50,000,000.00	-	150,000,000.00	150,000,000.00
Procurement of Waikie-Taikie for Hon. Chief Judge	13100125002500 - Reform of Government and Governance - General	32010902 - Police/Para-Military Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	2,000,000.00	15,000,000.00	-	35,000,000.00	35,000,000.00
Purchase of 1 no. 100kva Generator for High Courts	13100125002600 - Reform of Government and Governance - General	32010304 - Power Plants	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	18,000,000.00	-	-	560,000,000.00	560,000,000.00
Purchase of 10 no. Toyota Corolla vehicles for Judges, Magistrates & Presidents of Customary Court	13100125002700 - Reform of Government and Governance - General	32010405 - Motor Vehicles	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	100,000,000.00	700,000,000.00	383,333,333.35	655,000,000.00	655,000,000.00
Purchase of 5 Official Cars, 1 Bus and 1 Pick-up Van (Toyota Hilux)	13100125002800 - Reform of Government and Governance - General	32010405 - Motor Vehicles	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	100,000,000.00	50,000,000.00	-	230,000,000.00	230,000,000.00
Provision of official vehicles for the State High Court Judges	13100125002900 - Reform of Government and Governance - General	32010405 - Motor Vehicles	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	-	-	-	85,000,000.00	85,000,000.00
Provision of 2 pilot vehicles for the Chief Judge	13100125003000 - Reform of Government and Governance - General	32010405 - Motor Vehicles	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	50,000,000.00	-	-	50,000,000.00	50,000,000.00
Purchase of Computers	13100125003100 - Reform of Government and Governance - General	32010501 - Computers	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	10,000,000.00	150,000,000.00	-	180,000,000.00	180,000,000.00
Installation of PASTEL PAYROOL for Judges Salaries	13100125003200 - Reform of Government and Governance - General	32010510 - Computer Software	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	10,000,000.00	-	-	120,000,000.00	120,000,000.00
Installation of Automated Court Recording system for High Courts	13100124000400 - Reform of Government and Governance - General	32010514 - IT Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	318,000,000.00	200,000,000.00	200,000,000.00	340,000,000.00	340,000,000.00
Furnishing of Courts across Edo State	13100125003300 - Reform of Government and Governance - General	32010603 - Safes/ File Cabinets/ Cupboard	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	10,000,000.00	-	-	200,000,000.00	200,000,000.00
Office Furniture and Court Equipment	13100125003400 - Reform of Government and Governance - General	32010603 - Safes/ File Cabinets/ Cupboard	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	5,000,000.00	-	-	100,000,000.00	100,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (LAW AND JUSTICE SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Furnishing of Judges and Magistrate Courts	13100124000500 - Reform of Government and Governance - General	32010603 - Safes/ File Cabinets/ Cupboard	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	5,000,000.00	-	-	170,000,000.00	170,000,000.00
Purchase of 10 Fire Proof Cabinet	13100125003500 - Reform of Government and Governance - General	32010906 - Fire Fighting Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	5,000,000.00	-	-	50,000,000.00	50,000,000.00
Installation of Telephone and intercoms	13100125003600 - Reform of Government and Governance - General	32010514 - IT Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	5,000,000.00	30,000,000.00	-	50,000,000.00	50,000,000.00
Purchase of Law Books and Report	13100125003700 - Reform of Government and Governance - General	32030109 - Research and Development	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	20,000,000.00	200,000,000.00	-	280,000,000.00	280,000,000.00
Purchase of Judges Ceremonial and working robes	13100125003800 - Reform of Government and Governance - General	32010513 - Office Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	45,000,000.00	200,000,000.00	-	500,000,000.00	500,000,000.00
Provision of Uniforms, raincoats & books for drivers, artisans, security men & labourers.	13100125003900 - Reform of Government and Governance - General	32010513 - Office Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	15,000,000.00	-	-	180,000,000.00	180,000,000.00
Purchase of fire fighting Equipment	13100125004000 - Reform of Government and Governance - General	32010906 - Fire Fighting Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	5,000,000.00	15,000,000.00	-	145,000,000.00	145,000,000.00
031805400100	EDO STATE MULTI-DOOR COURT HOUSE								
Total Capital Expenditure					-	-	-	155,000,000.00	155,000,000.00
Purchase of 1 nos. Photocopiers	11100125001000 - Information Communication and Technology - General	32010505 - Photocopiers	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	-	-	10,000,000.00	10,000,000.00
Purchase of 1 nos. Official Vehicle	13100125005800 - Reform of Government and Governance - General	32010405 - Motor Vehicles	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	-	-	100,000,000.00	100,000,000.00
Renovation and Remodelling of Edo State Multi Door Court House in Uromi	02100125001200 - Societal Re-orientation - General	32010601 - Chairs	70331 - LAW COURTS	51241900 - State Wide	-	-	-	25,000,000.00	25,000,000.00
Renovation and Remodelling of Edo State Multi Door Court House in Auchi	02100125001300 - Societal Re-orientation - General	32010601 - Chairs	70331 - LAW COURTS	51241900 - State Wide	-	-	-	20,000,000.00	20,000,000.00
032600100100	MINISTRY OF JUSTICE								
Total Capital Expenditure					100,000,000.00	156,760,000.00	7,500,000.00	200,000,000.00	200,000,000.00
Purchase of 50 law books, 50 journals and 50 periodicals	13100125000700 - Reform of Government and Governance - General	32010513 - Office Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	-	-	-	2,800,000.00	2,800,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (LAW AND JUSTICE SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Final Production of the reviewed Laws of Edo State(500 copies)	13100125000800 - Reform of Government and Governance - General	32010513 - Office Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	91,500,000.00	150,000,000.00	-	150,000,000.00	150,000,000.00
Purchase of Tablets for State Counsel (50 tablets)	13100125000900 - Reform of Government and Governance - General	32010514 - IT Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	-	-	-	22,200,000.00	22,200,000.00
Purchase of 50 laptops, 10 printers and 5 scanners	13100125001000 - Reform of Government and Governance - General	32010502 - Printers	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	1,500,000.00	1,760,000.00	7,500,000.00		-
Development of Electronic Storage & Archive System	13100125001100 - Reform of Government and Governance - General	32010513 - Office Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	-	-	-		-
Development of Case Management System	13100125001200 - Reform of Government and Governance - General	32010513 - Office Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	-	-	-	15,000,000.00	15,000,000.00
Setting-up of E-Library	13100125001300 - Reform of Government and Governance - General	32010513 - Office Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	5,000,000.00	-	-	10,000,000.00	10,000,000.00
Provision of File Cabinets, Office Tables/Seats, and Air Corditioners	13100125001400 - Reform of Government and Governance - General	32010513 - Office Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	2,000,000.00	5,000,000.00	-		-
Conduct of Public hearing on revised laws and related matters	13100125001500 - Reform of Government and Governance - General	32010513 - Office Equipment	70361 - PUBLIC ORDER AND SAFETY N.E.C.	51241900 - State Wide	-	-	-		-

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (SOCIAL SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
051300100100									
MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS									
Total Capital Expenditure					2,050,000,000.00	50,000,000.00	27,064,375.00	300,000,000.00	300,000,000.00
PURCHASE OF 500 UNITS OF DOUBLE BULK IRON BEDS, 1000 UNIT OF MATTRESSES AND 1000 UNIT OF PLASTIC CHAIRS AT NATIONAL YOUTH SERVICE CORPS ORIENTATION CAMP, OKADA	08100125000100 - Youth - General	32010601 - Chairs	71091 - SOCIAL PROTECTION N.E.C.	51231200 - Oredo	2,000,000,000.00	50,000,000.00	27,064,375.00	110,000,000.00	110,000,000.00
PURCHASE OF EMERGENCY RELIEF MATERIALS	08100125000200 - Youth - General	32010102 - Land & Buildings - Residential	71091 - SOCIAL PROTECTION N.E.C.	51231200 - Oredo	50,000,000.00	-	-	10,000,000.00	10,000,000.00
PURCHASE OF TWO JBL SRX 715 SPEAKERS AND FOUR SHURE BIX 288 WIRELESS MICROPHONE	08100125000300 - Youth - General	32010514 - IT Equipment	71091 - SOCIAL PROTECTION N.E.C.	51230200 - Egor	-	-	-	20,000,000.00	20,000,000.00
PURCHASE OF EMBLEMS (UNIFORMS, SHOES, G.BELT, CRESTED VEST) FOR ARMED FORCES REMEMBRANCE DAY CELEBRATION	08100125000400 - Youth - General	32010901 - Military Equipments	71091 - SOCIAL PROTECTION N.E.C.	51231200 - Oredo	-	-	-	60,000,000.00	60,000,000.00
PURCHASE OF BEHRINGER EUROLIVE B2520 PRO DUA 15 PA SPEAKER,PIONEER DDJ-FLX6 CONTROL FOR REKORDBOX,JBL MICRIPHONE,2 UNIT OF HP STREAM,MAXI E2000K WH GENERATOR 15 KVA AT NYSC CAMP	08100125000500 - Youth - General	32010612 - Furniture and Fittings	71091 - SOCIAL PROTECTION N.E.C.	51231200 - Oredo	-	-	-	100,000,000.00	100,000,000.00
051400100100									
MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES									
Total Capital Expenditure					100,000,000.00	10,000,000.00	-	150,000,000.00	150,000,000.00
Special Development Project	07100125000100 - Gender - General	32030109 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	51241900 - State Wide	100,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
Provision of Medical Equipment for First Aid Facility	07100125000200 - Gender - General	32010904 - Laboratory/Medical Equipments	71091 - SOCIAL PROTECTION N.E.C.	51241900 - State Wide	-	-	-	20,000,000.00	20,000,000.00
Renovation of Children Correctional Centre	07100125000300 - Gender - General	32010101 - Land & Buildings - Administrative	71091 - SOCIAL PROTECTION N.E.C.	51241900 - State Wide	-	-	-	120,000,000.00	120,000,000.00
051405500100									
N-CARES SECRETARIAT									
Total Capital Expenditure					-	-	-	100,000,000.00	100,000,000.00
Implementation Support to NG-CARES World Bank Programmes	03100125000400 - Poverty Alleviation - General	32030109 - Research and Development	71071 - SOCIAL EXCLUSION N.E.C.	51241900 - State Wide	-	-	-	100,000,000.00	100,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (SOCIAL SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
051405700100 SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES									
Total Capital Expenditure					600,000,000.00	-	-	550,000,000.00	550,000,000.00
PROVISION FOR CGS-SDGS COUNTERPART PROJECTS	10100125000100 - Water Resources and Rural Deve - General	32010701 - Service Concession Assets (Ppp)	70631 - WATER SUPPLY	51241900 - State Wide	500,000,000.00	-	-	250,000,000.00	250,000,000.00
PROVISION OF FIVE (5) WASH FACILITIES TO MARKETS IN EDO CENTRAL SENATORIAL DISTRICT	10100125000200 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51241900 - State Wide	100,000,000.00	-	-	150,000,000.00	150,000,000.00
PROVISION OF WATER SCHEMES TO EIGHT (8) PRIMARY SCHOOLAND PHCS WITH SDGS CONSTRUCTED TOILETS	10100125000300 - Water Resources and Rural Deve - General	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51241900 - State Wide	-	-	-	150,000,000.00	150,000,000.00
051405800100 STATE CASH TRANSFER UNIT									
Total Capital Expenditure					-	-	-	500,000,000.00	500,000,000.00
IMPLEMENTATION OF NG-CARES WORLD BANK PROJECT	03100125000100 - Poverty Alleviation - General	32030109 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	51241900 - State Wide	-	-	-	500,000,000.00	500,000,000.00
051700100100 MINISTRY OF EDUCATION									
Total Capital Expenditure					7,000,000,000.00	5,000,000,000.00	2,848,247,709.78	9,440,500,000.00	9,440,500,000.00
Renovation/Remodeling of three campuses Edo State College of Education	05050124000500 - Schools' infrastructure construction and rehabilitation	32010101 - Land & Buildings - Administrative	70981 - EDUCATION N.E.C	51241900 - State Wide	4,000,000,000.00	-	1,604,789,620.08	-	-
French Language Center/other foreign/local languages Pilot School Projects (establishment of foreign language centre, training of language teachers)	05040425000100 - Curriculum review and development	32010108 - Land & Buildings - Educational Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	-	-	-	-	5,000,000.00
Soft ware for e Library	05060125000700 - ICT equipment, software and expertise	32010510 - Computer Software	70981 - EDUCATION N.E.C	51231200 - Oredo	-	-	-	-	15,320,000.00
Purchase of 200 Fans for Students Hostel at Usen	05050225001000 - Furnishing	32010609 - Ceiling Fans	70981 - EDUCATION N.E.C	51231400 - Ovia North East	-	-	-	-	10,000,000.00
Provision of 25 nos. Computers	05060125000800 - ICT equipment, software and expertise	32010514 - IT Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	10,000,000.00	10,000,000.00	-	90,000,000.00	30,000,000.00
Rehabilitation of Edo State University Eguaholo Campus Uhunmwode	05050125001100 - Schools' infrastructure construction and rehabilitation	32010108 - Land & Buildings - Educational Facilities	70981 - EDUCATION N.E.C	51231800 - Uhunmwode	-	700,000,000.00	-	-	270,000,000.00
Final construction of workshop and administrative block of at Government Science & Technical College, Benin City	05050125001200 - Schools' infrastructure construction and rehabilitation	32010108 - Land & Buildings - Educational Facilities	70981 - EDUCATION N.E.C	51230200 - Egor	-	1,412,975,509.92	100,000,000.00	-	1,115,500,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (SOCIAL SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
School Sports Development Programme	05100125000700 - Education Not Elsewhere Classified	32010104 - Other Storage Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	10,000,000.00	1,000,000.00	-		1,080,000.00
Conduct of Workshop and Seminars on Education	05010125000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	32010104 - Other Storage Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	40,000,000.00	-	-	40,500,000.00	-
Inter-school competitions (Debates, Quizzes, Sports and other all co-curricular activities)	05100125000800 - Education Not Elsewhere Classified	32010104 - Other Storage Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	-	5,000,000.00	-		1,000,000.00
Book Review	05040425000200 - Curriculum review and development	32010104 - Other Storage Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	-	5,000,000.00	-		5,000,000.00
Preparation of Education Sector Plan	05010325000300 - Education sector coordination mechanisms	32010104 - Other Storage Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	-	7,000,000.00	-	50,000,000.00	5,000,000.00
Conduct of Students Biometrics	05060125000900 - ICT equipment, software and expertise	32010104 - Other Storage Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	30,000,000.00	20,000,000.00	-		20,000,000.00
Advocacy, Communicarion and Social Mobilisation	05020225000100 - Advocacy and sensitization	32010104 - Other Storage Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	25,000,000.00	5,000,000.00	-		2,000,000.00
Subvention for Exceptional Students	05030125000100 - Inclusive Education	32010104 - Other Storage Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	12,000,000.00	12,000,000.00	-		12,000,000.00
Renovation of Ministry of Education Buildings in the 18 LGAs	05100125000900 - Education Not Elsewhere Classified	32010108 - Land & Buildings - Educationl Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	500,000,000.00	-	58,874,590.38	1,000,000,000.00	100,000,000.00
Construction of Perimental Fenching of Edo State Polytechnic, Usen (418.130 acres)9.8km	05050125001300 - Schools' infrastructure construction and rehabilitation	32010108 - Land & Buildings - Educationl Facilities	70981 - EDUCATION N.E.C	51231400 - Ovia North East	-	-	-	2,000,000,000.00	200,000,000.00
Contractors Obligation on Construction of Schools across the State (Arrears)	05050125001400 - Schools' infrastructure construction and rehabilitation	32010108 - Land & Buildings - Educationl Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	250,000,000.00	100,000,000.00	60,000,000.00	1,000,000,000.00	2,800,000,000.00
Reclaiming of School Encroached Lands (Compensations & Litigations)	05050125001500 - Schools' infrastructure construction and rehabilitation	32010108 - Land & Buildings - Educationl Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	-	10,000,000.00	-		10,000,000.00
Renovation of Nine (9) Secondary Schools in Edo State (3 per Senatorial District)	05050125001600 - Schools' infrastructure construction and rehabilitation	32010108 - Land & Buildings - Educationl Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	-	1,120,000,000.00	674,583,499.32	1,000,000,000.00	2,000,000,000.00
Provision of Security Vehicles, Computers and Security Equipments for Examination and Standards	05050525000300 - School safety	32010108 - Land & Buildings - Educationl Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	-	-	-	1,000,000,000.00	-
Purchase of 3 Nos. Hilux Pick-up Vans for moving Exams Materials to the 18 LGA's	05100125001000 - Education Not Elsewhere Classified	32010108 - Land & Buildings - Educationl Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	90,000,000.00	-	-	310,000,000.00	170,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (SOCIAL SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Purchase of Computers and accessories for Department of Planning, Research and Statistics - Educational Management and Information System (EMIS)	05060125001000 - ICT equipment, software and expertise	32010108 - Land & Buildings - Educational Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	-	-	-	500,000,000.00	-
Establishment of EMIS in the 18 Local Government Areas and Provision of Alternative Source of Power	05060125001100 - ICT equipment, software and expertise	32010108 - Land & Buildings - Educational Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	-	20,000,000.00	-	-	50,000,000.00
Procurement of 1000 Seat/desks for JSS and SSS Schools	05050225001100 - Furnishing	32010108 - Land & Buildings - Educational Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	-	-	-	500,000,000.00	500,000,000.00
Procurement of Instructional Materials for Secondary Schools across the state	05040225000900 - Instructional and learning materials	32010108 - Land & Buildings - Educational Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	-	10,000,000.00	-	-	50,000,000.00
Provision of Wheel Chairs and Instructional Materials for Handicapped in Special Education System	05030225000100 - Special education	32010108 - Land & Buildings - Educational Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	-	10,000,000.00	-	-	5,000,000.00
Provision of Class Equipment for SSS Science/Environmental Education	05040225001000 - Instructional and learning materials	32010108 - Land & Buildings - Educational Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	-	5,000,000.00	-	-	50,000,000.00
Furnishing of the newly renovated Ministry building	05050225001200 - Furnishing	32010108 - Land & Buildings - Educational Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	663,000,000.00	-	-	1,000,000,000.00	-
Procurement of Lab. Equipments for Schools	05050325000500 - Libraries and laboratories	32010108 - Land & Buildings - Educational Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	-	-	-	100,000,000.00	50,000,000.00
Distilling of Curriculum into Scheme of Work	05040425000300 - Curriculum review and development	32010108 - Land & Buildings - Educational Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	-	5,000,000.00	-	200,000,000.00	-
Provision of E-Learning Platform for Schools across the state	05060125001200 - ICT equipment, software and expertise	32010108 - Land & Buildings - Educational Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	-	10,000,000.00	-	200,000,000.00	10,000,000.00
Implementation of Edo BESST 3.0	05060125001300 - ICT equipment, software and expertise	32010108 - Land & Buildings - Educational Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	250,000,000.00	500,000,000.00	350,000,000.00	-	100,000,000.00
Automation , Setup and Fittings of the Digital Library located in the Benin City Mall Complex	05050325000600 - Libraries and laboratories	32010108 - Land & Buildings - Educational Facilities	70981 - EDUCATION N.E.C	51231200 - Oredo	410,000,000.00	145,000,000.00	-	100,000,000.00	50,000,000.00
Agency for Adult, Non-Formal & Continuing Education, Renovation of study centre across the 18 LGA's	05050125001700 - Schools' infrastructure construction and rehabilitation	32010108 - Land & Buildings - Educational Facilities	70951 - EDUCATION NOT DEFINABLE BY LEVEL	51241900 - State Wide	-	-	-	50,000,000.00	50,000,000.00
Landscaping of Schools	05050125001800 - Schools' infrastructure construction and rehabilitation	32010108 - Land & Buildings - Educational Facilities	70951 - EDUCATION NOT DEFINABLE BY LEVEL	51241900 - State Wide	50,000,000.00	-	-	200,000,000.00	50,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (SOCIAL SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Renovation of 6 Libraries across the State (2 per Senatorial District)	05050325000700 - Libraries and laboratories	32010108 - Land & Buildings - Educational Facilities	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	660,000,000.00	-	-	100,000,000.00	30,000,000.00
Renovation of Idagbo Secondary School	05050125001900 - Schools' infrastructure construction and rehabilitation	32010108 - Land & Buildings - Educational Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	-	300,000,000.00	-	-	350,000,000.00
Construction and equipping of sport complex at Edo state Polytechnic	05050125002000 - Schools' infrastructure construction and rehabilitation	32010108 - Land & Buildings - Educational Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	-	-	-	-	200,000,000.00
Remodelling of Existing Shopping Mall complex to an Engineering & Technology Satellite Campus	05050124000300 - Schools' infrastructure construction and rehabilitation	32010108 - Land & Buildings - Educational Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	-	587,024,490.08	-	-	-
Renovation of Students Hostel at Ambrose Alli University(1 male and 1 Female)	05050125002100 - Schools' infrastructure construction and rehabilitation	32010108 - Land & Buildings - Educational Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	-	-	-	-	323,600,000.00
Construction of Perimental Fenching of Edo State College of Education - 1000m by 1000m - 1km square(4000m)	05050125002200 - Schools' infrastructure construction and rehabilitation	32010108 - Land & Buildings - Educational Facilities	70981 - EDUCATION N.E.C	51231200 - Oredo	-	-	-	-	800,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD								
Total Capital Expenditure					5,000,000,000.00	5,000,000,000.00	3,016,335,589.73	6,000,000,000.00	6,000,000,000.00
CONSTRUCTION AND RENOVATION OF SCHOOLS ACROSS THE STATE	05050124000200 - Schools' infrastructure construction and rehabilitation	32010108 - Land & Buildings - Educational Facilities	70912 - PRIMARY EDUCATION	51241900 - State Wide	200,000,000.00	200,000,000.00	-	300,000,000.00	3,000,000,000.00
PROCUREMENT OF BOOKS AND EXAMS PAPERS	05040224000200 - Instructional and learning materials	32030109 - Research and Development	70912 - PRIMARY EDUCATION	51231200 - Oredo	200,000,000.00	200,000,000.00	-	500,000,000.00	600,000,000.00
EDO STATE TEACHERS COMPUTER LITERACY DEVELOPMENT PROGRAMME	05060224000100 - Research and development	32030109 - Research and Development	70912 - PRIMARY EDUCATION	51231200 - Oredo	4,000,000,000.00	4,000,000,000.00	3,016,335,589.73	4,000,000,000.00	1,000,000,000.00
IMPLEMENTATION OF EDO BASIC EDUCATION SECTOR TRANSFORMATION PROGRAMME	05010224000100 - Human and institutional capacity performance management	32030109 - Research and Development	70912 - PRIMARY EDUCATION	51231200 - Oredo	300,000,000.00	300,000,000.00	-	800,000,000.00	700,000,000.00
Special Development Project	05100124000100 - Education Not Elsewhere Classified	32030109 - Research and Development	70912 - PRIMARY EDUCATION	51231200 - Oredo	300,000,000.00	300,000,000.00	-	200,000,000.00	300,000,000.00
SUPPLY/DISTRIBUTION OF SCHOOL FURNITURES ACROSS THE STATE	05050225000900 - Furnishing	32010612 - Furniture and Fittings	70912 - PRIMARY EDUCATION	51231200 - Oredo	-	-	-	200,000,000.00	400,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (SOCIAL SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
051700800100 STATE LIBRARY BOARD									
Total Capital Expenditure					-	-	-	150,000,000.00	150,000,000.00
Purchase of Five thousand (5,000) volume of Books	05040225000700 - Instructional and learning materials	32030109 - Research and Development	70951 - EDUCATION NOT DEFINABLE BY LEVEL	51231200 - Oredo	-	-	-	100,000,000.00	100,000,000.00
Collection of Five Hundred Titles of Edo Books	05040225000800 - Instructional and learning materials	32030109 - Research and Development	70951 - EDUCATION NOT DEFINABLE BY LEVEL	51231200 - Oredo	-	-	-	50,000,000.00	50,000,000.00
051705100100 EDO STATE SECONDARY EDUCATION BOARD									
Total Capital Expenditure					400,000,000.00	-	-	1,000,000,000.00	1,000,000,000.00
PROVISION OF 2000 UNITS OF 3-IN-1 TABLE AND CHAIRS FOR SECONDARY SCHOOLS	05010325000100 - Education sector coordination mechanisms	32010612 - Furniture and Fittings	70922 - UPPER-SECONDARY EDUCATION	51241900 - State Wide	61,400,000.00	-	-	100,000,000.00	100,000,000.00
RENOVATION OF 30 SECONDARY SCHOOLS ACROSS THE STATE	05010325000200 - Education sector coordination mechanisms	32010101 - Land & Buildings - Administrative	70922 - UPPER-SECONDARY EDUCATION	51241900 - State Wide	338,600,000.00	-	-	900,000,000.00	900,000,000.00
051705300100 BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION									
Total Capital Expenditure					500,000,000.00	-	-	2,454,800,000.00	2,454,800,000.00
Purchase of 209 Desks for students in Benin and Ehor Technical College	05050225000400 - Furnishing	32010602 - Tables	70922 - UPPER-SECONDARY EDUCATION	51241900 - State Wide	-	-	-	2,508,000.00	2,508,000.00
Purchase of 418 Class room chairs for Benin and Ehor Technical College	05050225000500 - Furnishing	32010601 - Chairs	70922 - UPPER-SECONDARY EDUCATION	51241900 - State Wide	-	-	-	2,090,000.00	2,090,000.00
Purchase of 100 Executive Chairs for Teachers/Conference Hall in Technical Colleges	05050225000600 - Furnishing	32010601 - Chairs	70922 - UPPER-SECONDARY EDUCATION	51241900 - State Wide	-	-	-	13,000,000.00	13,000,000.00
Purchase of 5 Large Conference tables for Teachers/Conference Hall in Technical Colleges	05050225000700 - Furnishing	32010602 - Tables	70922 - UPPER-SECONDARY EDUCATION	51241900 - State Wide	-	-	-	2,000,000.00	2,000,000.00
Purchase of 5 Sharp AR Photocopier Machine	05060125000300 - ICT equipment, software and expertise	32010505 - Photocopiers	70922 - UPPER-SECONDARY EDUCATION	51241900 - State Wide	-	-	-	3,000,000.00	3,000,000.00
Purchase of 5 Sharp AR Scanner Machine	05060125000400 - ICT equipment, software and expertise	32010503 - Scanners	70922 - UPPER-SECONDARY EDUCATION	51241900 - State Wide	-	-	-	1,500,000.00	1,500,000.00
Purchase of 5 LG Refrigerators for Pratical in the 5 Technical Colleges	05060125000500 - ICT equipment, software and expertise	32010610 - Refridgerators	70922 - UPPER-SECONDARY EDUCATION	51241900 - State Wide	-	-	-	2,000,000.00	2,000,000.00
Purchase of two (2) Nos 18-Seaters Toyota Hiace bus	05100125000400 - Education Not Elsewhere Classified	32010405 - Motor Vehicles	70922 - UPPER-SECONDARY EDUCATION	51241900 - State Wide	-	-	-	50,000,000.00	50,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (SOCIAL SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Construction of Perimeter Fencing in 4 Technical Colleges	05050125000200 - Schools' infrastructure construction and rehabilitation	32010108 - Land & Buildings - Educational Facilities	70922 - UPPER-SECONDARY EDUCATION	51241900 - State Wide	100,000,000.00	-	-	893,902,000.00	893,902,000.00
Purchase of Workshop Equipment in Ehor Technical College	05040325000100 - Teaching and non-teaching staff capacity building	32010904 - Laboratory/Medical Equipments	70922 - UPPER-SECONDARY EDUCATION	51241900 - State Wide	300,000,000.00	-	-	300,000,000.00	300,000,000.00
Building of three Mono Technical Colleges in Esan Boys, Idogbo and Oredo Girls.	05050125000300 - Schools' infrastructure construction and rehabilitation	32010108 - Land & Buildings - Educational Facilities	70922 - UPPER-SECONDARY EDUCATION	51241900 - State Wide	-	-	-	1,154,800,000.00	1,154,800,000.00
Installation of workshop Equipments for Student learning in newly renovated Benin Technical College	05050325000100 - Libraries and laboratories	32010211 - Specialised Research Equipment	70922 - UPPER-SECONDARY EDUCATION	51241900 - State Wide	100,000,000.00	-	-	30,000,000.00	30,000,000.00
052100100100	MINISTRY OF HEALTH								
Total Capital Expenditure					19,000,000,000.00	31,631,715,550.95	19,878,302,834.11	42,246,000,000.00	56,484,178,950.00
Purchase of materials for Health Promotion and Education	04070325000104 - Research and development (Institutional Review Board, Clinical Trials)	32030109 - Research and Development	70722 - SPECIALIZED MEDICAL SERVICES	51241900 - State Wide	83,167,828.45	-	-	20,000,000.00	20,000,000.00
Purchase of Immunization commodities	04030225000101 - Child health	32030109 - Research and Development	70722 - SPECIALIZED MEDICAL SERVICES	51241900 - State Wide	-	-	-	10,000,000.00	10,000,000.00
Setting up of Zonal operational base for Edo State Health Insurance Commission	04090125000104 - Mobilising equity contributions and vulnerable group funds	32030109 - Research and Development	70732 - SPECIALIZED HOSPITAL SERVICES	51241900 - State Wide	500,000,000.00	1,000,000,000.00	878,302,834.11	1,000,000,000.00	1,000,000,000.00
Construction, Renovation, Remodeling, furnishing, and Equipping of Stella Obasanjo Hospital In-and Out-Patient and Administrative Blocks	04050125000103 - Functional health facilities	32010905 - Infrastructure - General	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	11,000,000,000.00	18,471,210,097.10	15,000,000,000.00	5,000,000,000.00	5,000,000,000.00
Repair/Renovation/Expansion/Equipping of all Existing Health Teaching Institutions	04040125000104 - Pre-service training	32010904 - Laboratory/Medical Equipments	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	2,169,000,000.00	-	-	7,000,000,000.00	22,060,000,000.00
MEDICAL STORES: Re-roofing and Renovation of 2 Warehouses/ Quality Control Laboratory Warehouses/Control Laboratory.	04060124000104 - Sustainable drug supply	32010104 - Other Storage Facilities	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	10,845,000.00	130,000,000.00	-	20,000,000.00	20,000,000.00
Setting up of Operational Bases in Edo Central & Edo North	04010325000104 - Health sector coordination mechanisms	32030109 - Research and Development	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	150,000,000.00	-	-	200,000,000.00	200,000,000.00
Construction and Remodeling of Hostel accommodation and Administrative Block of State School of Health Technology	04040125000204 - Pre-service training	32010102 - Land & Buildings - Residential	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	-	5,554,782,453.85	2,000,000,000.00	2,371,000,000.00	1,749,178,950.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (SOCIAL SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Construction and Remodeling of Primary Health Care Centers across the State (18 Across the State)	04050125000201 - Functional health facilities	32010107 - Land & Buildings -Medical Facilities	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	723,000,000.00	4,000,000,000.00	2,000,000,000.00	5,000,000,000.00	5,000,000,000.00
Health System Research/Publications	04070325000204 - Research and development (Institutional Review Board, Clinical Trials)	32030109 - Research and Development	70751 - R & D HEALTH	51241900 - State Wide	23,100,000.00	-	-	5,000,000.00	5,000,000.00
State Support to Donors Agencies Programmes	04100125000104 - Health Not Elsewhere Classified	32030109 - Research and Development	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	-	-	-	100,000,000.00	100,000,000.00
Construction and Remodeling of Central Hospital, Benin City	04050124000103 - Functional health facilities	32010107 - Land & Buildings -Medical Facilities	70722 - SPECIALIZED MEDICAL SERVICES	51241900 - State Wide	-	-	-	8,000,000,000.00	8,000,000,000.00
Purchase of Cold Chain Equipment	04060125000204 - Sustainable drug supply	32010904 - Laboratory/Medical Equipments	70722 - SPECIALIZED MEDICAL SERVICES	51241900 - State Wide	5,000,000.00	-	-	5,000,000.00	5,000,000.00
1% Health Special Intervention Functions (BHCPF)	04100125000204 - Health Not Elsewhere Classified	32030109 - Research and Development	70722 - SPECIALIZED MEDICAL SERVICES	51241900 - State Wide	712,543,000.00	723,000.00	-	5,000,000.00	5,000,000.00
Procurement of different types of family planning commodities	04030125000104 - Reproductive, maternal and neonatal health	32010904 - Laboratory/Medical Equipments	70712 - OTHER MEDICAL PRODUCTS	51241900 - State Wide	20,500,000.00	70,000,000.00	-	200,000,000.00	200,000,000.00
Procurement of Medical and Non Medical Equipment Across the State (HMA)	04100125000301 - Health Not Elsewhere Classified	32010904 - Laboratory/Medical Equipments	70712 - OTHER MEDICAL PRODUCTS	51241900 - State Wide	-	-	-	2,800,000,000.00	2,800,000,000.00
Construction of General Hospital (Idomi)	04050125000302 - Functional health facilities	32010101 - Land & Buildings - Administrative	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	-	-	-	8,000,000,000.00	8,000,000,000.00
Remodelling and Expansion of College of Nursing and College of Health Science (with Library tools, Generator, Computers, Sports facilities)	04040125000304 - Pre-service training	32010108 - Land & Buildings - Educational Facilities	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	980,778,171.55	150,000,000.00	-	200,000,000.00	-
Purchase of office 2 nos. Photocopiers	04100125000404 - Health Not Elsewhere Classified	32010505 - Photocopiers	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	20,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
Installation IT equipment for the 18 LGAs	04100125000504 - Health Not Elsewhere Classified	32010514 - IT Equipment	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	-	300,000,000.00	-	300,000,000.00	300,000,000.00
Purchase of 10 Hilux Vans for Supervision and Monitoring	04010325000204 - Health sector coordination mechanisms	32010405 - Motor Vehicles	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	2,000,000,000.00	-	-	1,000,000,000.00	1,000,000,000.00
Special Development Projects	04100125000604 - Health Not Elsewhere Classified	32030109 - Research and Development	70722 - SPECIALIZED MEDICAL SERVICES	51241900 - State Wide	550,000,000.00	1,950,000,000.00	-	800,000,000.00	800,000,000.00
Control & Prevention of Diseases (e.g. Malaria, Hepatitis B & HIV/AIDs Control Programmes)	04080125000104 - Integrated national disease surveillance	32030109 - Research and Development	70722 - SPECIALIZED MEDICAL SERVICES	51241900 - State Wide	52,066,000.00	-	-	200,000,000.00	200,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (SOCIAL SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
052110400100 EDO STATE COLLEGE OF NURSING SCIENCES									
Total Capital Expenditure					-	-	-	1,000,000,000.00	3,000,000,000.00
Expansion of Office spaces, furniture and Administrative Offices	05050125000600 - Schools' infrastructure construction and rehabilitation	32010101 - Land & Buildings - Administrative	70941 - FIRST STAGE OF TERTIARY EDUCATION	51231200 - Oredo	-	-	-	250,000,000.00	250,000,000.00
Purchase of one Utility Vehicle for Academic activities	05100125000500 - Education Not Elsewhere Classified	32010405 - Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	51231200 - Oredo	-	-	-	100,000,000.00	100,000,000.00
Building of Student Hostel accomodation	05050125000700 - Schools' infrastructure construction and rehabilitation	32010102 - Land & Buildings - Residential	70941 - FIRST STAGE OF TERTIARY EDUCATION	51231200 - Oredo	-	-	-	100,000,000.00	1,300,000,000.00
Building/Renovation of Class Room for Student	05050125000800 - Schools' infrastructure construction and rehabilitation	32010108 - Land & Buildings - Educational Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	51231200 - Oredo	-	-	-	50,000,000.00	400,000,000.00
Purchase of Generator	05050225000800 - Furnishing	32010305 - Power Generating Sets	70941 - FIRST STAGE OF TERTIARY EDUCATION	51231200 - Oredo	-	-	-	20,000,000.00	20,000,000.00
Expansion of library building	05050325000300 - Libraries and laboratories	32010108 - Land & Buildings - Educational Facilities	70941 - FIRST STAGE OF TERTIARY EDUCATION	51231200 - Oredo	-	-	-	100,000,000.00	300,000,000.00
Purchase of Library books	05050325000400 - Libraries and laboratories	32030109 - Research and Development	70941 - FIRST STAGE OF TERTIARY EDUCATION	51231200 - Oredo	-	-	-	20,000,000.00	20,000,000.00
Purchase of 250 desktops and 50 laptops Computers	05060125000600 - ICT equipment, software and expertise	32010513 - Office Equipment	70941 - FIRST STAGE OF TERTIARY EDUCATION	51231200 - Oredo	-	-	-	150,000,000.00	400,000,000.00
Purchase of Ambulance bus	05050525000200 - School safety	32010405 - Motor Vehicles	70941 - FIRST STAGE OF TERTIARY EDUCATION	51231200 - Oredo	-	-	-	70,000,000.00	70,000,000.00
Building of 8 No Sports facility	05100125000600 - Education Not Elsewhere Classified	32010905 - Infrastructure - General	70941 - FIRST STAGE OF TERTIARY EDUCATION	51231200 - Oredo	-	-	-	30,000,000.00	30,000,000.00
Installation of Solar Inverter for Admin building, computer lab and Hotel building	05050125000900 - Schools' infrastructure construction and rehabilitation	32010905 - Infrastructure - General	70941 - FIRST STAGE OF TERTIARY EDUCATION	51231200 - Oredo	-	-	-	10,000,000.00	10,000,000.00
Construction of 673 meter length Perimeter fencing	05050125001000 - Schools' infrastructure construction and rehabilitation	32010101 - Land & Buildings - Administrative	70941 - FIRST STAGE OF TERTIARY EDUCATION	51231200 - Oredo	-	-	-	100,000,000.00	100,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (SOCIAL SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
052110600100 EDO STATE COLLEGE OF HEALTH TECHNOLOGY									
Total Capital Expenditure									
PURCHASE OF LAPTOPS (QTY 23, HP EMV YX360 & DESKTOP (QTY 2 HP)	05040225000100 - Instructional and learning materials	32010501 - Computers	70951 - EDUCATION NOT DEFINABLE BY LEVEL	51241900 - State Wide	-	-	-	15,190,000.00	15,190,000.00
PURCHASE OF PRINTERS AND SCANNERS (QTY 14,HP COLOR LASER 150A)	05040225000200 - Instructional and learning materials	32010501 - Computers	70951 - EDUCATION NOT DEFINABLE BY LEVEL	51241900 - State Wide	-	-	-	15,060,000.00	15,060,000.00
PURCHASE OF PHOTOCOPIERS/PRINTERS (QTY 8, SHARP M564)	05040225000300 - Instructional and learning materials	32010501 - Computers	70951 - EDUCATION NOT DEFINABLE BY LEVEL	51241900 - State Wide	-	-	-	11,785,000.00	11,785,000.00
PURCHASE OF PROJECTORS (QTY 3,HP)	05040225000400 - Instructional and learning materials	32010501 - Computers	70951 - EDUCATION NOT DEFINABLE BY LEVEL	51241900 - State Wide	-	-	-	1,200,000.00	1,200,000.00
PURCHASE OF UPS (QTY 8, BRAND:HP)	05060125000100 - ICT equipment, software and expertise	32010501 - Computers	70951 - EDUCATION NOT DEFINABLE BY LEVEL	51241900 - State Wide	-	-	-	520,000.00	520,000.00
PURCHASE OF VEHICLES (SECURITY SECTION-TOYOTA RAV4 2020 MODEL,QTY1), (FACILITY SECTION,HILUX QTY 2, MODEL 2020), (BURSARY DEPT-TOYOTA COROLLA QTY 1,MODEL 2024),(LIBRARIAN-TOYOTA HILUX, QTY1, MODEL 2020 & COROLLA QTY 1,MODEL2020)	05100125000100 - Education Not Elsewhere Classified	32010405 - Motor Vehicles	70951 - EDUCATION NOT DEFINABLE BY LEVEL	51241900 - State Wide	-	-	-	352,700,000.00	352,700,000.00
PURCHASE OF GENERATING PLANTS (QTY 1, CATERPILLAR), SOLAR INVERTER (QTY 1) AMMOND CABLES (QTY 1 250MM)	05100125000200 - Education Not Elsewhere Classified	32010305 - Power Generating Sets	70951 - EDUCATION NOT DEFINABLE BY LEVEL	51241900 - State Wide	-	-	-	176,486,050.00	176,486,050.00
PURCHASE OF LIGHT OFFICE EQUIPMENTS- HAND SLASHER (QTY5), MOWER (QTY 5,) AND SLUDGE PUMP (QTY 1)	05100125000300 - Education Not Elsewhere Classified	32010507 - Shredding Machines	70951 - EDUCATION NOT DEFINABLE BY LEVEL	51241900 - State Wide	-	-	-	5,850,000.00	5,850,000.00
PURCHASE OF 4NOs TABLE TOP REFRIGERATORS, 4NO STANDING FANS (OX, 26") & 4NO WATER DISPENSERS FOR BURSARY DEPT	05050225000100 - Furnishing	32010513 - Office Equipment	70951 - EDUCATION NOT DEFINABLE BY LEVEL	51241900 - State Wide	-	-	-	13,710,000.00	13,710,000.00
PURCHASE OF SOFTWARE FOR E-LIBRARY (E-DATA BASE)	05060125000200 - ICT equipment, software and expertise	32030109 - Research and Development	70951 - EDUCATION NOT DEFINABLE BY LEVEL	51241900 - State Wide	-	-	-	19,320,000.00	19,320,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (SOCIAL SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
PURCHASE OF WALL FANS-STUDENT HOSTELS(QTY 200, MODEL, CENTURY)	05050225000200 - Furnishing	32010609 - Ceiling Fans	70951 - EDUCATION NOT DEFINABLE BY LEVEL	51241900 - State Wide	-	-	-	10,000,000.00	10,000,000.00
053500100100									
MINISTRY OF ENVIRONMENT AND SUSTAINABILITY									
Total Capital Expenditure					2,000,000,000.00	4,360,000,000.00	1,224,754,217.64	7,512,300,000.00	7,512,300,000.00
Implementation of Urban Beautification programme in Oredo LGA	09100124000100 - Environmental Improvement - General	32010212 - Monuments	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	145,000,000.00	145,000,000.00	-	12,300,000.00	12,300,000.00
Climate change (Climate Education, Green House Gas Inventory, Air Quality Equipment Maintenance) in Oredo LGA	09100124000200 - Environmental Improvement - General	32010215 - Waste Disposal Equipments	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	100,000,000.00	80,000,000.00	-	100,000,000.00	100,000,000.00
Rehabilitation/Maintenance of otofure dumpsite/Recovery facility at Umelu dumpite/Creation of 2 dumpsites in Edo central and Edo North Senatorial districts/Market dumpsite	09100124000300 - Environmental Improvement - General	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	80,500,000.00	80,500,000.00	-	1,225,500,000.00	1,225,500,000.00
maintenance of dumpsites/Construction of access road to dumpsite	09100124000400 - Environmental Improvement - General	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	100,000,000.00	100,000,000.00	35,000,000.00	-	-
Desitation/maintenance of existing side drains	09100124000500 - Environmental Improvement - General	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	150,000,000.00	150,000,000.00	80,000,000.00	200,000,000.00	400,000,000.00
Purchase of Equipment for Pollution control/Investigation activities, discharge/monitoring air quality/sanitation/ground water	09100124000600 - Environmental Improvement - General	32010202 - Roads & Bridges	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	20,000,000.00	20,000,000.00	-	-	-
Desitation/maintenance of existing four (4) flood water reinjection schemes at Legislative Quarters, Ihama Road, Boundary Road and Maintenance of existing Ponds	09100124000700 - Environmental Improvement - General	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	50,000,000.00	50,000,000.00	-	400,000,000.00	200,000,000.00
Construction of 9 Nos Parks: Gapiona, Dumez, Uroa, Iguosa, Iyoba Street, Airport etc	09100124000800 - Environmental Improvement - General	32010205 - Zoos, Parks & Reserves	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	1,000,000,000.00	1,000,000,000.00	768,289,926.01	1,000,000,000.00	1,000,000,000.00
Implementation of Drainage, Flood and Erosion scheme	09100124000900 - Environmental Improvement - General	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00

EDO STATE GOVERNMENT FY 2025 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (SOCIAL SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Purchase of 5 HP Sharp Photocopiers, 8 HP Laser Jet Printers, 1 Public Address System, 1 Speaker and Computer Accessories	09100124001000 - Environmental Improvement - General	32010513 - Office Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	10,000,000.00	10,000,000.00	-	35,000,000.00	35,000,000.00
Pollution Control/Investigation activities, Discharge \monitoring-Air Quality, ground water, sanitation etc	09100124001100 - Environmental Improvement - General	32020104 - Other Storage Facilities (Investment)	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	70,000,000.00	50,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of Signage/Advert Equipment	09100124001200 - Environmental Improvement - General	32010218 - Billboards	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	5,000,000.00	5,000,000.00	-	20,000,000.00	20,000,000.00
Reclamation / Restroration of Borrow Pit Quarries and other Impacted site	09100124001300 - Environmental Improvement - General	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	30,000,000.00	30,000,000.00	-	50,000,000.00	50,000,000.00
Consultance to Carry out Feasibility Study on Waste Management Board	09100124001400 - Environmental Improvement - General	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	30,000,000.00	30,000,000.00	-	80,000,000.00	80,000,000.00
Maintenance of Landscaped areas,Airport road, oluku, and Sapele Road	09100124001500 - Environmental Improvement - General	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	41,500,000.00	21,500,000.00	-	70,500,000.00	70,500,000.00
Establishment of 54 Ha Plant Nurseries in the three (3) Senatorial Districts of Edo State	09100124001600 - Environmental Improvement - General	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	20,000,000.00	20,000,000.00	-	50,000,000.00	50,000,000.00
Landscaping beautification and Maintenance of Seven major roads across the three Senetorial district: Uselu Market road to Isihor, Ramat Park to Agbor road by-pass, Sapele road (Agip junction - bypass), Ramat park to Benin-Auchi bypass, Airport road etc.	09100124001700 - Environmental Improvement - General	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	51,500,000.00	81,500,000.00	-	80,000,000.00	80,000,000.00
Enhancement of the greening and Beautification of major scenic sites within the Benin city Metropolis	09100124001800 - Environmental Improvement - General	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	20,000,000.00	20,000,000.00	-	70,000,000.00	70,000,000.00
Promotion of Environmental Enhancement Events (World Earth Day, World Environmental Day, World Ozone day etc)	09100124001900 - Environmental Improvement - General	32030109 - Research and Development	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	30,000,000.00	20,000,000.00	-	15,000,000.00	15,000,000.00
Purchase of Hilux Van , Motorcycles all for patrol and enforcement for log control movement.	09100124002000 - Environmental Improvement - General	32010405 - Motor Vehicles	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	44,500,000.00	44,500,000.00	-	206,000,000.00	206,000,000.00

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MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (SOCIAL SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Procurement of Compactor Truck (3 compacting trucks, Model: Mercedes-Benz ACTROS), tipper (2 tippers: Mercedes-Benz ACTROS, Model: ACTROS 3331-K)/Mechanical street sweepers (2 mechanical street sweepers: SCHWARZE M6 AVALANCHE) /Signage and Advertisement Equipment	09100124002100 - Environmental Improvement - General	32010307 - Plants and Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	-	2,400,000,000.00	341,464,291.63	2,500,000,000.00	2,500,000,000.00
Monitoring of Projects and Grievance Redress Mechanism (GRM)	09100124002200 - Environmental Improvement - General	32010701 - Service Concession Assets (Ppp)	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51241900 - State Wide	-	-	-	10,000,000.00	10,000,000.00
Rejuvenate & Maintenance of King's Square parks and Garden: Water Fountain refurbishment, General King's Square maintenance	09100124002300 - Environmental Improvement - General	32010307 - Plants and Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51241900 - State Wide	-	-	-	1,000,000,000.00	1,000,000,000.00
Purchase of 1 Water Tanker	09100124002400 - Environmental Improvement - General	32010905 - Infrastructure - General	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51241900 - State Wide	-	-	-	120,000,000.00	120,000,000.00
Purchase of Personal Protective Equipment (PPE): Safety boots, Reflect Jackets, Handgloves and other maintenance equipments	09100124002500 - Environmental Improvement - General	32030109 - Research and Development	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51241900 - State Wide	-	-	-	16,000,000.00	16,000,000.00
Creation of aggregation/recycling hubs in Benin City.	09100124002600 - Environmental Improvement - General	32010905 - Infrastructure - General	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51241900 - State Wide	-	-	-	100,000,000.00	100,000,000.00
Replacement of Stolen Manhole Covers within the State	09100124002700 - Environmental Improvement - General	32010905 - Infrastructure - General	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51241900 - State Wide	-	-	-	120,000,000.00	120,000,000.00
053505600100	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWNA)								
Total Capital Expenditure					2,000,000,000.00	1,500,000,000.00	369,778,857.36	3,055,000,000.00	3,055,000,000.00
Project Design of Flood area in Edo State	09100125000100 - Environmental Improvement - General	32030109 - Research and Development	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51241900 - State Wide	300,000,000.00	130,000,000.00	-	130,000,000.00	110,000,000.00
Inventorization of Current Infrastructure within the State	09100125000200 - Environmental Improvement - General	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51241900 - State Wide	200,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Maintenance of Stormwater Structures in three Senatorial Districts	09100125000300 - Environmental Improvement - General	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51241900 - State Wide	50,000,000.00	100,000,000.00	-	100,000,000.00	50,000,000.00

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MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (SOCIAL SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
Emergency Intervention Work (Small) in Oredo and Esan North East L.G.A	09100125000400 - Environmental Improvement - General	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51241900 - State Wide	50,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
Dredging of Rivers/Bathymetric study in Ikpoba River and Ogba River.	09100125000500 - Environmental Improvement - General	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51241900 - State Wide	-	50,000,000.00	-	50,000,000.00	50,000,000.00
Intervention Works at Ugbikhoko Moat Excavation, Aduwawa Coll Rd, Omosumwen Str, Aghedo Str & Pond 3 at Gopiona Catchment (Design with BEME) Ela Ewatto Gully towards Elah Rver, Ebhebe Str Gully Site Uromi & Gully behind jattu Mkt	09100125000600 - Environmental Improvement - General	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51241900 - State Wide	-	870,000,000.00	369,778,857.36	1,325,000,000.00	1,445,000,000.00
Community Palliative Participatory Intervention Scheme in 18 L.G.A	09100125000700 - Environmental Improvement - General	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51241900 - State Wide	-	50,000,000.00	-	50,000,000.00	50,000,000.00
Counterpart Funding for very Large Work EIB	09100125000800 - Environmental Improvement - General	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51241900 - State Wide	1,400,000,000.00	50,000,000.00	-	50,000,000.00	-
Desiltation/Maintainance of existing drains and buildings in three Senatorial Districts	09100125000900 - Environmental Improvement - General	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51241900 - State Wide	-	-	-	-	-
Desiltation/Maintainance of existing drains and buildings in New lagos road (five junction to Doctors house UBTH), Baptist high school, Uwa street. Legislative Quarters.	09100125001000 - Environmental Improvement - General	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51241900 - State Wide	-	50,000,000.00	-	50,000,000.00	50,000,000.00
Engineering Design for Erosion Control Works in Mechanic Rd & Environs in Ogbeson Qtrs, Useh Qtrs and Environs, Egor LGA, Benin-Lagos Road by S&T Barracks & Ekosodion through Uniben Gully to Ikpoba Rivers.	09100125001100 - Environmental Improvement - General	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51241900 - State Wide	-	50,000,000.00	-	50,000,000.00	50,000,000.00
Engineering Consultant Design/Supervision Services for Gully Erosion Areas in the State.	09100125001200 - Environmental Improvement - General	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51241900 - State Wide	-	-	-	500,000,000.00	500,000,000.00
Enumeration and Valuation of Structures affected by Government acquisition for Storm Water retention ponds & alignment in Adolo, Adesuwa (SADO), Powerline, Upper Sakponba (Ugbekun), Country Home (Etete Layout) and Dumez area.	09100125001300 - Environmental Improvement - General	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51241900 - State Wide	-	-	-	600,000,000.00	600,000,000.00

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MDA CAPITAL EXPENDITURE BY PROJECT / ITEM (SOCIAL SECTOR)

PROJECT NAME	FULL PROGRAMME CODE AND PROGRAMME LEVEL DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2024 PERFORMANCE JANUARY TO SEPTEMBER	2025 EXECUTIVE BUDGET PROPOSAL	2025 APPROVED BUDGET
053505800100 EDO STATE FORESTRY COMMISSION									
Total Capital Expenditure					-	-	-	528,800,000.00	528,800,000.00
TREE PLANTING; Forest regeneration: Establishment of 500,000 capacity forest free seedlings nursery at Edo south, Edo central and Edo North Senatorial Districts of the state at N500 per seedling =500×111,100×3=166,650,000	09100125001500 - Environmental Improvement - General	32010903 - Biological Assets	70422 - FORESTRY	51241900 - State Wide	-	-	-	106,000,000.00	106,000,000.00
Planting of 300 Hectares across the 3 Senatorial Districts using 400,000 seedling nursery in the 3 Sen. Districts (Land Preparation, Peg Collection, Pegging and Planting) for 131 Casual Workers per Hectare @N5,000 per day	09100125001600 - Environmental Improvement - General	32010903 - Biological Assets	70422 - FORESTRY	51241900 - State Wide	-	-	-	106,000,000.00	106,000,000.00
Tending Operation(Maintenance), Weeding, Beating up, Fire tracing or Fencing at established plantation sites at Ehor, Iguobazuwa, Okhuesan, Uzaire Foerst Reserves	09100125001700 - Environmental Improvement - General	32010903 - Biological Assets	70422 - FORESTRY	51241900 - State Wide	-	-	-	30,000,000.00	30,000,000.00
Clearing/Reopening of Forest Boundaries at Ehor, Ekehuan, Iguobazuwa, Okhuesan, Uzaire Foerst Reserves	09100125001800 - Environmental Improvement - General	32010903 - Biological Assets	70422 - FORESTRY	51241900 - State Wide	-	-	-	50,000,000.00	50,000,000.00
Purchase of 3 Hilux vans at N44,000,000 per van = N132,000,000. 40 Motorcycles at N600,000 per motorcycle =N24,000,000 for Patrol and Enforcements for log control movement	09100125001900 - Environmental Improvement - General	32010405 - Motor Vehicles	70422 - FORESTRY	51231200 - Oredo	-	-	-	128,800,000.00	128,800,000.00
Purchase of 109 complete Uniforms, Belts, Boots and Beret e.t.c for Forest Guards	09100125002000 - Environmental Improvement - General	32010904 - Laboratory/Medical Equipments	70422 - FORESTRY	51241900 - State Wide	-	-	-		-
Tending Operation (old growth) 2023/2024 Established Plantation: Weeding, Beating up, Fire tracing or Fencing, community engagement at established plantation sites at Ehor, Iguobazuwa, Okhuesan, Uzaire Foerst Reserves	09100125002100 - Environmental Improvement - General	32010903 - Biological Assets	70422 - FORESTRY	51241900 - State Wide	-	-	-	61,500,000.00	61,500,000.00
Purchase of 4 Surveying Equipments - GPS, Caliper and Premastic Compass	09100125002200 - Environmental Improvement - General	32010307 - Plants and Equipment	70422 - FORESTRY	51231200 - Oredo	-	-	-	11,500,000.00	11,500,000.00
Purchase of 1 Woodmixer and Installation for Edo State Stakeholders in Timber Industry	09100125002300 - Environmental Improvement - General	32010307 - Plants and Equipment	70422 - FORESTRY	51231200 - Oredo	-	-	-	35,000,000.00	35,000,000.00

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053905100100 EDO STATE SPORTS COMMISSION									
Total Capital Expenditure					1,000,000,000.00	800,000,000.00	412,096,267.50	1,000,000,000.00	1,000,000,000.00
PURCHASE OF 100 SPORT DRESSING KITS	08100125000600 - Youth - General	32010410 - Sport Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	51241900 - State Wide	140,000,000.00	-	-	150,000,000.00	150,000,000.00
PURCHASE OF 50 SPORTS EQUIPMENT FOR COMPETITIONS	08100125000700 - Youth - General	32010410 - Sport Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	51241900 - State Wide	160,000,000.00	150,000,000.00	-	250,000,000.00	250,000,000.00
PURCHASE OF 500 SPORTS KITS FOR COMPETITIONS	08100125000800 - Youth - General	32010410 - Sport Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	51241900 - State Wide	150,000,000.00	150,000,000.00	112,096,267.50	300,000,000.00	300,000,000.00
PURCHASE OF 80 SPORTS TRAINING EQUIPMENT	08100125000900 - Youth - General	32010410 - Sport Equipment	70811 - RECREATIONAL AND SPORTING SERVICES	51241900 - State Wide	150,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
SPORTS DEVELOPMENT (NATIONAL SPORTS FESTIVAL)	08100125001000 - Youth - General	32030109 - Research and Development	70811 - RECREATIONAL AND SPORTING SERVICES	51241900 - State Wide	400,000,000.00	400,000,000.00	300,000,000.00	200,000,000.00	200,000,000.00
055100100100 MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS									
Total Capital Expenditure					5,000,000.00	5,000,000.00	-	8,000,000.00	8,000,000.00
Purchase of Office Equipment	02100125002500 - Societal Re-orientation - General	32010501 - Computers	70621 - COMMUNITY DEVELOPMENT	51231200 - Oredo	1,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00
Implementation of Community Development Skills Acquisition Programme	02100125002600 - Societal Re-orientation - General	32010513 - Office Equipment	70621 - COMMUNITY DEVELOPMENT	51231200 - Oredo	4,000,000.00	1,000,000.00	-	4,000,000.00	4,000,000.00