



Edo State Government

2024 QUARTER THREE BUDGET PERFORMANCE REPORT

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1 Summary of Performance

1.A Introduction

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

This report includes the original approved appropriation for the year 2024, the revised appropriation which was against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarters Q3, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure revised appropriations.

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

The core economic classifications refer to:

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

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

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

The Budget had an Initial Opening Balance: N10.00 billion which was revised to N14.23 billion in second quarter. Statutory Allocation of N55.59 billion was reviewed downward to N24.20 billion in the second quarter was reviewed upward to N29.20 billion in the third quarter, initial Value Added Tax (VAT) of 38.93 billion was increased to N60.84 billion and further increased to 70.81 billion in the third quarter revision, other FAAC Receipts which comprises electronic money transfer exchange rate gains and other forms of Revenues from the Federation Account was increased from 90.83 billion to 158.68 billion in the second quarter and was further increased to N200.70 billion. In total FAAC receipts stood at 300.72 billion. Internally Generated Revenue (IGR) as at the beginning of the year was N71.69 but during the budget review period was increased to N75.69 billion in the second quarter budget revision. Aids and Grants, Internal and External Loans remained unchanged at N10.00 billion, 5.00 billion and 16.45 billion respectively, while Capital Development Receipts was reviewed downward from 44.34 billion to 41.79 billion in the second quarter and reviewed further downwards to N31.29 billion in the third quarter budget revision exercise.

On the expenditure side, as a result of the increase in Minimum wage in Edo State to 70,000.00, Personnel Cost was reviewed upward from N48.32 billion to 58.38 billion and further increased to 58.60 billion in the third quarter, Overhead Cost which was initially N50.35 billion was reviewed upward to N63.24 billion and further increased due to the inflationary pressures in the country to N71.42 billion in the third quarter. Capital expenditure which initially stood at N 188.55 billion was increased to N195.96 billion in the second quarter and further increased to 258.04 billion in the third quarter. Pensions and Gratuities was reviewed upwards from N16.65 billion to N17.65 billion and further increased to 19.65 billion. Public debt charges remained unchanged at N42.50 billion.

1.B Revenue Performance

The Edo State Government share of FAAC as at 30th September, 2024 was N247.74 billion, showing an average quarterly performance of 110%, this represents 82.4% of the full year revised budget estimate of N300.72 billion. It shows that FAAC Receipts are performing above expected receipts on a quarter-by-quarter basis. A critical analysis shows that as at Q3, statutory allocation performed at 50%, while VAT stood at 94% and other FAAC revenues amounted to 124%.

Independent Generated Revenue (IGR) as at 30th September 2024, performed at 93% (N52.68 billion), this represents 69.6% of the Budgeted receipts. It should on note that Q3 has the highest performance of 94% as against Q2 and Q1 performance which was constant at 91%. This is a good fit as the State's Revenue has shown efficiency in revenue generation

Other Receipts which include Loans, grants and other capital receipts amounted to N17.97 billion representing 30.1% of the full year expected receipts. This we expect to increase in the last quarter as we have met most of the criteria expected of the State.

1.C Recurrent Expenditure Performance

The total recurrent expenditure (including personnel and overhead cost) as at 30th September, 2024 was N127.28 billion (88% performance), which is 66.2% of the total revised recurrent expenditure of N192.35 billion in the approved 2024 Revised budget. Of this amount 29% is attributable to Personnel cost and other personnel emoluments while the remaining 71% is attributable to overheads and other recurrent expenditures. It should be noted that total recurrent expenditure has maintained an average expenditure rate of 88% on a quarterly basis.

A closer look into Personnel Cost which includes salaries, pensions and gratuity payments for Q3 amounted to N51.50 billion, which has an average performance of 85%, This amount represents 66.7% of the total Personnel Budget of N58.60 billion.

Q3 Overhead expenditure was N75.73 billion which is 66.5% of the approved revised budget. Quarterly performance on the average stood at 90%

1.D Capital Expenditure Performance

Total actual Capital Expenditure as at 30th September, 2024 was N176.02 billion which is 68.02% of N258.04 billion (total Revised Capital Expenditure) for Fiscal Year 2024. Quarter-to quarter performance shows an average of 91%. A critical look at the sectoral performance of Capital Expenditure should that the Economic Sector took a major share of 73% of the total amount spent on Capital projects so far and this is as a result of Government's resolve to complete all existing projects.

1.E Conclusions

It should be noted here, a look at the ratio of capital expenditure to the total expenditure of N303.30 billion as at 30th September, 2024 stood at 58%. This is unprecedented in the administration as the present administration of Godwin Obaseki prioritises projects delivery and this is as a result of his focus on critical infrastructure.

With the improvement in Revenues both from Federal Sources and Internally Generated Revenue, the State Government is keen on improving Infrastructure especially as it is in the process of finishing strong. She has been consistent in the monthly payment of workers' salaries, including pensions and gratuities to retirees as one of its topmost priorities. It should also be of note that the State is the first state in Nigeria to increase the Minimum wage of workers to 70,000.00

Even with the rains, the state government is focus on finishing all projects initiated which include the construction of the Stella Obasanjo Hospital (outward patient department and in-patient department, state of the art mortuary, supply of medical equipment and other infrastructures), the school of health technology. The Government is creating hubs around the state (education hub, agricultural hub, technology hub). The civil service has gone fully digital. There is also the provision of fibre optics cable across the 18 Local Government Areas of the State, this is with the intention of connecting All Local Government Council Secretariats, Primary health care centres, all education facilities (primary and secondary schools and tertiary institution) across the state, the provision of free wifi connectivity for the citizenry, these are all part of his policy to make Edo State the 1st smart state in sub-sahara

Though with these landmark projects on-going, there are still lots to be covered especially as the rains have hampered many of the road projects. It is anticipated that the Government would meet her full budget implementation across the State even as it hands over to a new administration in the 4th quarter.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Item	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
Opening Balance	10,000,000,000.00	14,232,129,525.45	-	14,232,129,525.45	100.0%	-
Recurrent Revenue	257,038,909,909.22	376,411,084,248.87	113,822,992,262.20	300,418,460,367.33	79.8%	75,992,623,881.54
11 - GOVERNMENT SHARE OF FAAC	185,347,779,154.60	300,719,953,494.25	95,583,627,801.23	247,743,233,443.87	82.4%	52,976,720,050.38
12 - Independent Revenue	71,691,130,754.62	75,691,130,754.62	18,239,364,460.97	52,675,226,923.46	69.6%	23,015,903,831.16
Recurrent Expenditure	154,276,225,868.96	192,346,152,985.87	45,646,346,631.29	127,283,009,872.39	66.2%	65,063,143,113.48
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	65,167,577,994.68	78,427,477,169.97	19,485,098,811.77	51,499,650,020.57	65.7%	26,927,827,149.40
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	89,108,647,874.27	113,918,675,815.90	26,161,247,819.52	75,783,359,851.82	66.5%	38,135,315,964.08
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	53,169,156,125.39	72,406,449,019.85	21,324,278,418.53	48,281,030,392.46	66.7%	24,125,418,627.39
OTHER RECURRENT (2203-2209)	35,939,491,748.88	41,512,226,796.05	4,836,969,400.99	27,502,329,459.36	66.3%	14,009,897,336.69
Transfer to Capital Account	112,762,684,040.27	198,297,060,788.45	68,176,645,630.91	187,367,580,020.39	94.5%	10,929,480,768.06
Other Receipts	75,787,060,000.00	59,741,680,474.55	12,209,551,253.75	17,965,380,884.23	30.1%	41,776,299,590.32
13 - AID AND GRANTS	16,075,560,000.00	6,721,978,902.53	-	5,122,103,650.09	76.2%	1,599,875,252.44
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	59,711,500,000.00	53,019,701,572.02	12,209,551,253.75	12,843,277,234.14	24.2%	40,176,424,337.88
Capital Expenditure	188,549,744,040.27	258,038,741,263.00	70,609,245,046.06	176,020,115,839.97	68.2%	82,018,625,423.03
32 - FIXED ASSETS	188,549,744,040.27	258,038,741,263.00	70,609,245,046.06	176,020,115,839.97	68.2%	82,018,625,423.03
Total Revenue (including OB)	342,825,969,909.22	450,384,894,248.87	126,032,543,515.95	332,615,970,777.01	73.9%	117,768,923,471.86
Total Expenditure	342,825,969,909.22	450,384,894,248.87	116,255,591,677.35	303,303,125,712.36	67.3%	147,081,768,536.51
Closing Balance	-	-	9,776,951,838.60	29,312,845,064.65		- 29,312,845,064.65

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Revenue	332,825,969,909.22	436,152,764,723.42	126,032,543,515.95	318,383,841,251.56	73.0%	117,768,923,471.86
010000000000	ADMINISTRATIVE SECTOR	71,337,161.37	535,128,000.00	31,095,559.77	103,605,096.12	19.4%	431,522,903.88
011100000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	57,358,875.43	30,000,000.00	-	57,509,535.40	191.7%	27,509,535.40
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	57,358,875.43	30,000,000.00	-	57,509,535.40	191.7%	27,509,535.40
016100000000	SECRETARY TO THE STATE GOVERNMENT	2,604,960.00	4,200,000.00	-	1,000,000.00	23.8%	3,200,000.00
016100101300	LAGOS LIAISON OFFICE	2,151,360.00	3,000,000.00	-	1,000,000.00	33.3%	2,000,000.00
016100101400	ABUJA LIAISON OFFICE	453,600.00	1,200,000.00	-	-	0.0%	1,200,000.00
012300000000	MINISTRY OF COMMUNICATION AND ORIENTATION	-	362,328,000.00	-	-	0.0%	362,328,000.00
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	-	240,000.00	-	-	0.0%	240,000.00
012300300100	EDO BROADCASTING SERVICE - EBS	-	204,000,000.00	-	-	0.0%	204,000,000.00
012301300100	GOVERNMENT PRINTING PRESS	-	120,000.00	-	-	0.0%	120,000.00
012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER	-	157,968,000.00	-	-	0.0%	157,968,000.00
012500000000	HEAD OF SERVICE	334,080.00	-	-	-	-	-
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE	334,080.00	-	-	-	-	-
014000000000	AUDITOR GENERAL	11,039,245.94	138,600,000.00	31,095,559.77	45,095,560.72	32.5%	93,504,439.28
014000100100	AUDITOR GENERAL - STATE	11,039,245.94	18,600,000.00	-	5,000,000.00	26.9%	13,600,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVT)	-	120,000,000.00	31,095,559.77	40,095,560.72	33.4%	79,904,439.28
020000000000	ECONOMIC SECTOR	317,395,783,218.20	430,017,212,294.81	125,773,145,183.58	317,222,407,389.51	73.8%	112,794,804,905.30
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	825,689,301.91	1,064,964,000.00	-	177,820,476.00	16.7%	887,143,524.00
021500100100	MINISTRY OF AGRICULTURE	825,689,301.91	1,064,964,000.00	-	177,820,476.00	16.7%	887,143,524.00
022000000000	MINISTRY OF FINANCE	305,865,784,845.63	417,038,715,581.52	122,432,081,476.82	305,378,043,475.62	73.2%	111,660,672,105.91
022000100100	MINISTRY OF FINANCE	72,708,497,730.04	62,896,748,903.90	12,539,798,754.51	19,461,922,696.82	30.9%	43,434,826,207.08
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	183,086,341,424.56	297,818,466,162.37	95,583,627,801.23	247,017,861,610.90	82.9%	50,800,604,551.47
022000800100	EDO STATE INTERNAL REVENUE SERVICE	50,070,945,691.03	56,323,500,515.25	14,308,654,921.08	38,898,259,167.90	69.1%	17,425,241,347.36
022200000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	107,826,844.08	195,308,400.00	-	70,500,000.00	36.1%	124,808,400.00
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	107,826,844.08	195,308,400.00	-	70,500,000.00	36.1%	124,808,400.00
022800000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECH	233,925.68	840,000.00	-	34,000.00	4.0%	806,000.00
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY	233,925.68	840,000.00	-	34,000.00	4.0%	806,000.00
022900000000	EDO STATE TRANSPORT AUTHORITY	347,113,754.26	495,840,000.00	97,658,395.51	381,313,207.01	76.9%	114,526,792.99
022900100100	EDO STATE TRANSPORT AUTHORITY	234,592,326.68	195,840,000.00	-	183,654,811.00	93.8%	12,185,189.00
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	112,521,427.58	300,000,000.00	97,658,395.51	197,658,396.01	65.9%	102,341,603.99
023100000000	EDO STATE ELECTRICITY REGULATION COMMISSION	2,776,866.15	24,360,000.00	-	195,678.00	0.8%	24,164,322.00
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	2,193,570.35	24,360,000.00	-	-	0.0%	24,360,000.00
023100300100	RURAL ELECTRIFICATION BOARD	583,295.80	-	-	195,678.00	-	195,678.00
023400000000	MINISTRY OF ROADS AND BRIDGES	21,212,888.77	154,380,000.00	41,853,598.07	58,853,598.07	38.1%	95,526,401.93
023400100100	MINISTRY OF ROADS AND BRIDGES	21,212,888.77	154,380,000.00	41,853,598.07	58,853,598.07	38.1%	95,526,401.93
023600000000	MINISTRY OF ARTS, CULTURE AND TOURISM	6,206,973.57	60,000,000.00	-	-	0.0%	60,000,000.00
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	6,206,973.57	60,000,000.00	-	-	0.0%	60,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	7,109,984.79	77,400,000.00	-	-	0.0%	77,400,000.00
025210200100	EDO STATE URBAN WATER CORPORATION	7,109,984.79	77,400,000.00	-	-	0.0%	77,400,000.00

Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING	1,843,827,833.37	2,096,469,075.60	1,879,990,422.89	5,211,192,573.32	248.6%	- 3,114,723,497.72
MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING	1,504,655,782.18	1,470,027,122.40	155,477,798.86	1,335,693,485.86	90.9%	134,333,636.54
EDO STATE DEVELOPMENT AND PROPERTY AGENCY	339,172,051.19	626,441,953.20	1,724,512,624.03	3,875,499,087.46	618.7%	- 3,249,057,134.26
EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDGIS)	8,368,000,000.00	8,808,935,237.69	1,321,561,290.29	5,944,454,381.49	67.5%	2,864,480,856.20
EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDGIS)	8,368,000,000.00	8,808,935,237.69	1,321,561,290.29	5,944,454,381.49	67.5%	2,864,480,856.20
LAW & JUSTICE SECTOR	1,311,875,958.08	567,600,000.00	46,643,339.66	452,175,309.72	79.7%	115,424,690.28
JUDICIARY	728,444,381.07	567,600,000.00	46,643,339.66	452,175,309.72	79.7%	115,424,690.28
HIGH COURT OF JUSTICE	728,444,381.07	567,600,000.00	46,643,339.66	452,175,309.72	79.7%	115,424,690.28
MINISTRY OF JUSTICE	583,431,577.01	-	-	-	-	-
MINISTRY OF JUSTICE	583,431,577.01	-	-	-	-	-
SOCIAL SECTOR	14,046,973,571.57	5,032,824,428.61	181,659,432.95	605,653,456.22	12.0%	4,427,170,972.40
MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	16,522,386.00	29,000,000.00	-	-	0.0%	29,000,000.00
MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	16,522,386.00	29,000,000.00	-	-	0.0%	29,000,000.00
MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	1,269,838.79	6,600,000.00	-	-	0.0%	6,600,000.00
MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	1,269,838.79	6,600,000.00	-	-	0.0%	6,600,000.00
MINISTRY OF EDUCATION	8,144,643,093.99	4,951,661,526.08	-	120,000,000.00	2.4%	4,831,661,526.08
MINISTRY OF EDUCATION	4,144,643,093.99	1,451,661,526.08	-	120,000,000.00	8.3%	1,331,661,526.08
STATE UNIVERSAL BASIC EDUCATION BOARD	3,000,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE	1,000,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
MINISTRY OF HEALTH	2,837,007,088.52	- 635,557,097.47	181,659,432.95	205,337,555.95	-32.3%	- 840,894,653.42
MINISTRY OF HEALTH	2,089,753,651.18	- 2,315,557,097.47	181,659,432.95	205,337,555.95	-8.9%	- 2,520,894,653.42
HOSPITAL MANAGEMENT AGENCY	747,253,437.34	1,680,000,000.00	-	-	0.0%	1,680,000,000.00
MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	3,047,531,164.27	681,120,000.00	-	280,315,900.27	41.2%	400,804,099.73
MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	1,047,531,164.27	681,120,000.00	-	280,315,900.27	41.2%	400,804,099.73
EDO STATE SIGNAGE AGENCY	2,000,000,000.00	-	-	-	-	-

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
1	Revenue	332,825,969,909.22	436,152,764,723.42	126,032,543,515.95	318,383,841,251.56	73.0%	117,768,923,471.86
11	GOVERNMENT SHARE OF FAAC	185,347,779,154.60	300,719,953,494.25	95,583,627,801.23	247,743,233,443.87	82.4%	52,976,720,050.38
1101	GOVERNMENT SHARE OF FAAC	185,347,779,154.60	300,719,953,494.25	95,583,627,801.23	247,743,233,443.87	82.4%	52,976,720,050.38
110101	STATE GOVERNMENT SHARE OF S	104,690,118,952.09	66,902,697,904.68	8,020,037,642.62	28,738,689,588.17	43.0%	38,164,008,316.51
11010101	Statutory Allocation	55,585,540,157.27	29,203,820,972.12	2,240,245,116.57	11,057,041,053.04	37.9%	18,146,779,919.08
11010104	Derivation	49,104,578,794.82	37,698,876,932.56	5,779,792,526.05	17,681,648,535.13	46.9%	20,017,228,397.43
110102	STATE GOVERNMENT SHARE OF V	38,934,702,255.67	70,816,277,824.77	18,665,873,292.16	49,989,760,972.98	70.6%	20,826,516,851.79
11010201	Share Of VAT	38,934,702,255.67	70,816,277,824.77	18,665,873,292.16	49,989,760,972.98	70.6%	20,826,516,851.79
110103	STATE GOVERNMENT SHARE OF O	41,722,957,946.84	163,000,977,764.80	68,897,716,866.45	169,014,782,882.72	103.7%	- 6,013,805,117.92
11010305	Faac Special Allocations	18,648,294,519.57	40,457,831,687.39	30,182,943.19	792,969,131.65	2.0%	39,664,862,555.74
11010309	Exchange Rate Gain	3,329,097,757.62	41,790,371,010.48	12,790,746,675.05	34,699,336,472.82	83.0%	7,091,034,537.66
11010314	Refund of Excess Bank Charges	2,099,078,506.46	1,851,287,735.05	728,270,298.04	728,270,298.04	39.3%	1,123,017,437.01
11010315	Other FGN FAAC Fund	15,385,049,433.14	76,000,000,000.00	55,348,516,950.17	132,068,835,147.24	173.8%	- 56,068,835,147.24
11010329	Electronic Money Transfer Levy (EM	2,261,437,730.04	2,901,487,331.88	-	725,371,832.97	25.0%	2,176,115,498.91
12	Independent Revenue	71,691,130,754.62	75,691,130,754.62	18,239,364,460.97	52,675,226,923.46	69.6%	23,015,903,831.16
1201	Tax Revenue	46,244,288,240.30	48,200,000,000.00	14,126,995,488.13	37,967,905,827.63	78.8%	10,232,094,172.37
120101	Personal Taxes	39,398,495,568.96	41,000,000,000.00	14,126,995,488.13	37,967,905,827.63	92.6%	3,032,094,172.37
12010101	Personal Taxes	30,548,631,617.46	31,000,000,000.00	14,126,995,488.13	35,198,590,859.09	113.5%	- 4,198,590,859.09
12010108	Personal Direct Assessment	2,535,681,387.37	3,000,000,000.00	-	600,001,000.02	20.0%	2,399,998,999.98
12010112	Personal Tax Audit	6,314,182,564.13	7,000,000,000.00	-	2,169,313,968.52	31.0%	4,830,686,031.48
120103	OTHER TAXES	6,845,792,671.33	7,200,000,000.00	-	-	0.0%	7,200,000,000.00
12010303	WITHHOLDING TAX	5,845,558,980.26	7,000,000,000.00	-	-	0.0%	7,000,000,000.00
12010304	STAMP DUTY	107,632,374.41	100,000,000.00	-	-	0.0%	100,000,000.00
12010307	CAPITAL GAIN TAX	64,389,802.56	100,000,000.00	-	-	0.0%	100,000,000.00
12010309	Consumption Tax	828,211,514.11	-	-	-	-	-
1202	Non-Tax Revenue	25,446,842,514.33	27,491,130,754.62	4,112,368,972.84	14,707,321,095.83	53.5%	12,783,809,658.79
120201	Licences - General	4,443,023,468.12	8,902,864,000.00	363,318,865.89	1,085,886,574.21	12.2%	7,816,977,425.79
12020109	Registration Of Voluntary Organisatio	16,522,386.00	29,000,000.00	-	-	0.0%	29,000,000.00
12020119	Fishing Permits	1,572,666.57	50,000,000.00	-	-	0.0%	50,000,000.00
12020129	Pool Betting & Casino Licences	397,081,481.00	-	-	153,388,397.31	-	- 153,388,397.31
12020132	Motor Vehicle License	2,151,873,491.07	3,000,000,000.00	108,995,659.77	524,201,169.78	17.5%	2,475,798,830.22
12020136	Health Facilities Licences	89,753,651.18	538,024,000.00	181,659,432.95	205,337,555.95	38.2%	332,686,444.06
12020142	Carrier Permit	2,400,000.00	840,000.00	-	-	0.0%	840,000.00
12020144	Games and Sawmillers	553,663,406.06	260,000,000.00	-	-	0.0%	260,000,000.00
12020145	Miscellaneous Receipt (Licenses)	1,230,156,386.25	5,025,000,000.00	72,663,773.18	202,959,451.18	4.0%	4,822,040,548.82

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
120204	Fees - General	18,737,713,820.71	14,799,625,679.02	1,523,682,428.81	8,430,820,743.41	57.0%	6,368,804,935.61
12020401	Court Fees	708,423,710.98	500,000,000.00	46,643,339.66	436,169,053.66	87.2%	63,830,946.34
12020417	Contractor Registration Fees	646,997,426.01	90,000,000.00	-	57,509,535.40	63.9%	32,490,464.60
12020427	Tender Fees	2,020,990.22	4,360,000.00	-	500,000.00	11.5%	3,860,000.00
12020430	Professional Registration Fees	3,875,643.84	-	-	4,000,000.00	-	4,000,000.00
12020431	Environmental Impact Assessment	-	-	-	-	-	-
12020436	Bill Board Advertisement Fees	2,011,073,268.12	15,000,000.00	-	25,000,000.00	166.7%	10,000,000.00
12020437	Deeds Registration Fees	427,864,762.31	-	-	120,000,000.00	-	120,000,000.00
12020438	Survey/ Planning/ Building Fee	1,109,226,122.40	1,000,000,000.00	-	1,050,234,687.00	105.0%	50,234,687.00
12020447	Land Use Fees	5,868,000,000.00	6,000,000,000.00	855,127,893.72	3,494,837,304.92	58.2%	2,505,162,695.08
12020449	Business/Trade Operating Fees	4,000,000.00	15,308,400.00	-	3,000,000.00	19.6%	12,308,400.00
12020450	Inspection Fees	200,980,962.71	250,000,000.00	-	177,820,476.00	71.1%	72,179,524.00
12020451	Timber & Forest Fees	13,287,921.75	4,000,000.00	-	10,000,000.00	250.0%	6,000,000.00
12020453	Applications Fees	360,000,000.00	400,000,000.00	155,477,798.86	255,477,798.86	63.9%	144,522,201.14
12020454	Parking Fees	168,000,000.00	170,000,000.00	-	183,654,811.00	108.0%	13,654,811.00
12020456	School Tuition/Registration/Ex. Other	4,145,157,173.99	1,452,361,526.08	-	120,000,000.00	8.3%	1,332,361,526.08
12020459	Right Of Occupancy Fees	2,062,535,237.69	2,808,935,237.69	466,433,396.57	2,329,617,076.57	82.9%	479,318,161.12
12020464	Hospital Service Charges	747,253,437.34	1,680,000,000.00	-	-	0.0%	1,680,000,000.00
12020466	Indigenship Registration Fees	2,604,960.00	4,200,000.00	-	1,000,000.00	23.8%	3,200,000.00
12020472	Environmental Audit Report	1,107,326.81	-	-	-	-	-
12020477	Fees from Waste Collection	34,880,794.58	50,000,000.00	-	35,000,000.00	70.0%	15,000,000.00
12020478	Workshop Fees	44,293,072.48	50,000,000.00	-	40,000,000.00	80.0%	10,000,000.00
12020479	Charges for Miscellaneous	19,723,304.46	85,000,000.00	-	-	0.0%	85,000,000.00
12020482	Public Address Equipment Fees	-	240,000.00	-	-	0.0%	240,000.00
12020483	Registration fees for NGOs and Coops	41,096,682.87	66,600,000.00	-	35,000,000.00	52.6%	31,600,000.00
12020489	Special Development Fees	4,429,307.25	30,120,000.00	-	2,000,000.00	6.6%	28,120,000.00
12020493	Haulage Fees	110,881,714.90	123,500,515.25	-	50,000,000.00	40.5%	73,500,515.25
120205	Fines - General	381,430,712.48	654,547,122.40	139,511,993.58	406,349,150.41	62.1%	248,197,971.99
12020501	Fines/Penalties	185,777,803.99	524,547,122.40	139,511,993.58	298,526,994.08	56.9%	226,020,128.32
12020502	Court Fines	18,480,618.55	60,000,000.00	-	16,006,256.06	26.7%	43,993,743.94
12020504	Environmental Mobile	55,366,340.61	70,000,000.00	-	-	0.0%	70,000,000.00
12020505	Forestry Fine	121,805,949.33	-	-	91,815,900.27	-	91,815,900.27
120206	Sales - General	13,311,916.97	16,964,000.00	-	-	0.0%	16,964,000.00
12020609	Proceeds From Sales Of Farm Products	943,599.94	14,964,000.00	-	-	0.0%	14,964,000.00
12020617	Sales Of Plan Phostat Print/Machine	9,600,000.00	-	-	-	-	-
12020622	Sale of Waste bags/Bins	2,768,317.03	2,000,000.00	-	-	0.0%	2,000,000.00
120207	Earnings -General	110,528,061.88	658,529,953.20	-	-	0.0%	658,529,953.20
12020703	Earnings From Hire Of Plants & Equipment	3,448,444.38	76,441,953.20	-	-	0.0%	76,441,953.20
12020708	Earnings From Agricultural Produce	105,196,047.15	200,000,000.00	-	-	0.0%	200,000,000.00
12020711	Earnings From Commercial Activities	1,833,570.35	224,120,000.00	-	-	0.0%	224,120,000.00
12020716	Earnings From newspaper sales	-	157,968,000.00	-	-	0.0%	157,968,000.00
12020725	Earnings from Wood Workshop/Labour	50,000.00	-	-	-	-	-

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
120208	Rent On Government Buildings -	317,572,051.19	500,000,000.00	344,518,495.86	1,133,123,269.38	226.6%	- 633,123,269.38
12020803	Rent On Govt Buildings	317,572,051.19	500,000,000.00	344,518,495.86	1,133,123,269.38	226.6%	- 633,123,269.38
120209	RENT ON LAND & OTHERS - GENERAL	168,223,237.03	300,000,000.00	1,379,994,128.17	2,832,375,818.08	944.1%	- 2,532,375,818.08
12020901	Rent On Govt. Land	19,200,000.00	100,000,000.00	1,379,994,128.17	2,742,375,818.08	2742.4%	- 2,642,375,818.08
12020903	Rents & Premium On The Allocation	66,439,608.73	-	-	60,000,000.00	-	- 60,000,000.00
12020905	Lease Rental	22,583,628.30	100,000,000.00	-	-	0.0%	100,000,000.00
12020906	Rents On Govt. Properties	60,000,000.00	100,000,000.00	-	30,000,000.00	30.0%	70,000,000.00
120211	Investment Income	1,260,000,000.00	1,500,000,000.00	330,247,500.76	771,169,979.62	51.4%	728,830,020.38
12021102	Dividend Received	1,260,000,000.00	1,500,000,000.00	330,247,500.76	771,169,979.62	51.4%	728,830,020.38
120213	RE-IMBURSEMENT GENERAL	15,039,245.94	158,600,000.00	31,095,559.77	47,595,560.72	30.0%	111,004,439.28
12021302	Audit Fees	15,039,245.94	158,600,000.00	31,095,559.77	47,595,560.72	30.0%	111,004,439.28
13	AID AND GRANTS	16,075,560,000.00	6,721,978,902.53	-	5,122,103,650.09	76.2%	1,599,875,252.44
1302	GRANTS	16,075,560,000.00	6,721,978,902.53	-	5,122,103,650.09	76.2%	1,599,875,252.44
130201	DOMESTIC GRANTS	16,075,560,000.00	6,721,978,902.53	-	5,122,103,650.09	76.2%	1,599,875,252.44
13020101	CURRENT GRANTS FROM FGN	1,000,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
13020102	CAPITAL GRANTS FROM FGN	13,075,560,000.00	9,075,560,000.00	-	5,122,103,650.09	56.4%	3,953,456,349.91
13020106	CAPITAL GRANTS FROM OTHER SOURCES	2,000,000,000.00	2,853,581,097.47	-	-	0.0%	- 2,853,581,097.47
14	CAPITAL DEVELOPMENT FUND (CDF)	59,711,500,000.00	53,019,701,572.02	12,209,551,253.75	12,843,277,234.14	24.2%	40,176,424,337.88
1402	OTHER CAPITAL RECEIPTS	17,000,000,000.00	14,954,620,474.55	-	-	0.0%	14,954,620,474.55
140201	OTHER CAPITAL RECEIPTS	17,000,000,000.00	14,954,620,474.55	-	-	0.0%	14,954,620,474.55
14020101	OTHER CAPITAL RECEIPTS TO CDF	17,000,000,000.00	14,954,620,474.55	-	-	0.0%	14,954,620,474.55
1403	LOANS/ BORROWINGS RECEIPT	42,711,500,000.00	38,065,081,097.47	12,209,551,253.75	12,843,277,234.14	33.7%	25,221,803,863.33
140301	DOMESTIC LOANS/ BORROWINGS	19,265,500,000.00	15,119,081,097.47	-	633,725,980.39	4.2%	14,485,355,117.08
14030101	DOMESTIC LOANS/ BORROWINGS FROM FGN	19,265,500,000.00	15,119,081,097.47	-	633,725,980.39	4.2%	14,485,355,117.08
140302	INTERNATIONAL LOANS/ BORROWINGS	23,446,000,000.00	22,946,000,000.00	12,209,551,253.75	12,209,551,253.75	53.2%	10,736,448,746.25
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FGN	23,446,000,000.00	22,946,000,000.00	12,209,551,253.75	12,209,551,253.75	53.2%	10,736,448,746.25

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	342,825,969,909.22	450,384,894,248.87	116,255,591,677.35	303,303,125,712.36	67.3%	147,081,768,536.51
010000000000	ADMINISTRATIVE SECTOR	68,433,294,238.37	97,125,334,337.91	24,766,961,329.10	60,616,121,820.57	62.4%	36,509,212,517.34
011100000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	23,735,777,583.86	41,205,191,555.06	9,350,529,671.02	26,073,247,099.32	63.3%	15,131,944,455.74
011100100100	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	3,833,800,000.00	5,334,450,746.28	651,256,909.04	4,437,640,544.69	83.2%	896,810,201.59
011100100200	DEPUTY GOVERNOR'S OFFICE	374,322,720.45	1,300,629,887.14	831,646,516.14	1,065,135,747.94	81.9%	235,494,139.20
011100100400	STATE SECURITY OFFICE	7,000,000,000.00	8,000,000,000.00	3,650,150,000.00	7,388,150,000.00	92.4%	611,850,000.00
011100100600	PUBLIC AFFAIRS OFFICE	600,000,000.00	2,400,000,000.00	873,364,137.59	1,661,936,527.14	69.2%	738,063,472.86
011100100700	COMMUNITY SERVICES/GRANTS	200,000,000.00	150,000,000.00	-	30,000,000.00	20.0%	120,000,000.00
011100100800	OFFICE OF THE CHIEF OF STAFF	100,000,000.00	250,000,000.00	86,146,500.00	89,146,500.00	35.7%	160,853,500.00
011100101800	EDO STATE STRATEGY PROJECTS AND PERFORMANCE MANAGEMENT	50,000,000.00	15,000,000.00	-	3,000,000.00	20.0%	12,000,000.00
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	182,654,863.41	226,988,587.08	89,760,132.79	155,945,373.51	68.7%	71,043,213.57
011101000200	STATE TENDERS BOARD	5,000,000.00	-	-	-	-	-
011101900100	DIRECTORATE OF SPECIAL DUTIES AND RAPID RESPONSE	20,000,000.00	-	-	-	-	-
011111300100	GOVERNMENT HOUSE AND PROTOCOL	9,120,000,000.00	19,633,122,334.56	1,984,468,163.37	7,547,847,041.23	38.4%	12,085,275,293.33
011111300200	SPECIAL INTERVENTION PROGRAMMES UNIT	2,000,000,000.00	3,895,000,000.00	1,183,737,312.09	3,694,445,364.81	94.9%	200,554,635.19
011111100200	PUBLIC-PRIVATE PARTNERSHIP (PPP)	250,000,000.00	-	-	-	-	-
016100000000	SECRETARY TO THE STATE GOVERNMENT	13,572,647,675.63	22,437,239,411.77	6,667,878,414.08	13,816,327,299.40	61.6%	8,620,912,112.37
016100100100	SECRETARY TO THE STATE GOVERNMENT	1,205,000,000.00	1,200,000,000.00	260,000,000.00	744,800,000.00	62.1%	455,200,000.00
016100100200	PUBLIC WORKS VOLUNTEERS (PUWOV)	10,000,000.00	11,860,000.00	6,270,700.00	7,140,700.00	60.2%	4,719,300.00
016100100700	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)	1,710,000,000.00	1,707,500,000.00	3,212,000.00	1,501,340,291.25	87.9%	206,159,708.75
016100101000	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES	89,647,675.63	85,379,411.77	17,099,767.09	52,275,412.22	61.2%	33,103,999.55
016100101300	LAGOS LIAISON OFFICE	30,000,000.00	30,000,000.00	6,550,500.00	14,633,778.98	48.8%	15,366,221.02
016100101400	ABUJA LIAISON OFFICE	250,000,000.00	250,000,000.00	202,795,334.97	238,724,355.67	95.5%	11,275,644.33
016100101500	GOVERNOR'S LODGE, ABUJA	250,000,000.00	250,000,000.00	2,418,000.00	34,229,000.00	13.7%	215,771,000.00
016100101600	EDO STATE AGENCY OF CONTROL OF HIV/AIDS (EDSACA)	8,000,000.00	-	-	-	-	-
016100101700	EDO STATE PENSION BUREAU	20,000,000.00	100,000,000.00	75,754,100.00	87,561,100.00	87.6%	12,438,900.00
016100101800	GENERAL SERVICES	9,500,000,000.00	18,400,000,000.00	5,980,028,012.02	10,766,997,661.28	58.5%	7,633,002,338.72
016100101900	SPECIAL (Political Appointee) DEPARTMENT	500,000,000.00	402,500,000.00	113,750,000.00	368,625,000.00	91.6%	33,875,000.00
011200000000	STATE HOUSE OF ASSEMBLY	26,170,500,000.00	26,563,394,302.72	6,548,223,919.80	16,847,890,914.89	63.4%	9,715,503,387.83
011200300100	STATE HOUSE OF ASSEMBLY	21,144,500,000.00	21,294,500,000.00	6,530,782,008.03	13,218,641,092.59	62.1%	8,075,858,907.41
011200300300	EDHA LEGAL UNIT	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
011200300400	SPECIAL LEGISLATIVE SERVICES UNIT	4,400,000,000.00	4,400,000,000.00	-	3,565,730,467.70	81.0%	834,269,532.30
011200300200	EDHA PRINTING/OTHER MATERIALS UNIT	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	181,000,000.00	173,894,302.72	17,441,911.77	49,519,354.60	28.5%	124,374,948.12
011202100100	OFFICE OF THE SPEAKER/DEPUTY SPEAKER	250,000,000.00	500,000,000.00	-	8,000,000.00	1.6%	492,000,000.00
011202100200	OFFICE OF THE CLERK/DEPUTY CLERK	145,000,000.00	145,000,000.00	-	6,000,000.00	4.1%	139,000,000.00
012300000000	MINISTRY OF COMMUNICATION AND ORIENTATION	2,727,482,842.87	4,935,833,114.59	1,834,112,527.54	2,728,146,479.03	55.3%	2,207,686,635.56
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	2,227,482,842.87	4,369,397,489.32	1,581,686,083.32	2,311,817,747.34	52.9%	2,057,579,741.98
012300100200	DOCUMENTARY/ENLIGHTENMENT CAMPAIGN (PRINT/ELECTRONIC)	100,000,000.00	200,000,000.00	129,000,000.00	129,000,000.00	64.5%	71,000,000.00
012300200100	EDO COMMUNICATIONS OFFICE	20,000,000.00	17,025,500.00	2,000,000.00	5,150,000.00	30.2%	11,875,500.00
012300300100	EDO BROADCASTING SERVICE - EBS	180,000,000.00	167,303,843.33	34,863,005.16	110,077,792.64	65.8%	57,226,050.69
012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER	200,000,000.00	182,106,281.94	86,563,439.06	172,100,939.05	94.5%	10,005,342.89

Edo State Government Budget Performance Report 2024 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	342,825,969,909.22	450,384,894,248.87	116,255,591,677.35	303,303,125,712.36	67.3%	147,081,768,536.51
010000000000	ADMINISTRATIVE SECTOR	68,433,294,238.37	97,125,334,337.91	24,766,961,329.10	60,616,121,820.57	62.4%	36,509,212,517.34
012400000000	MINISTRY OF PUBLIC SAFETY AND SECURITY	97,886,136.01	92,000,000.00	26,937,652.22	47,824,597.92	52.0%	44,175,402.08
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	97,886,136.01	92,000,000.00	26,937,652.22	47,824,597.92	52.0%	44,175,402.08
012500000000	HEAD OF SERVICE	1,348,000,000.00	1,309,766,199.45	175,109,806.30	687,255,121.61	52.5%	622,511,077.84
012500100100	HEAD OF SERVICE	150,000,000.00	155,000,000.00	60,645,500.00	149,845,500.00	96.7%	5,154,500.00
012500100200	HUMAN CAPACITY ENHANCEMENT PROGRAMME	200,000,000.00	450,000,000.00	-	3,761,600.00	0.8%	446,238,400.00
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE	78,000,000.00	171,766,199.45	59,876,306.30	126,618,289.93	73.7%	45,147,909.52
012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)	900,000,000.00	478,000,000.00	50,483,000.00	396,585,831.68	83.0%	81,414,168.32
012500700100	TRANSFORMATION OFFICE	20,000,000.00	55,000,000.00	4,105,000.00	10,443,900.00	19.0%	44,556,100.00
014000000000	AUDITOR GENERAL	366,200,000.00	334,962,345.08	90,142,257.82	239,870,945.17	71.6%	95,091,399.91
014000100100	AUDITOR GENERAL - STATE	226,600,000.00	181,488,887.26	44,104,861.68	120,418,656.22	66.4%	61,070,231.04
014000200100	AUDITOR GENERAL (LOCAL GOVT)	114,600,000.00	105,970,170.10	26,340,961.94	77,117,280.80	72.8%	28,852,889.30
014000300100	AUDIT SERVICE COMMISSION	25,000,000.00	47,503,287.72	19,696,434.20	42,335,008.15	89.1%	5,168,279.57
014700000000	CIVIL SERVICE COMMISSION	126,500,000.00	101,885,195.86	27,772,615.01	68,310,738.52	67.0%	33,574,457.34
014700100100	CIVIL SERVICE COMMISSION	126,500,000.00	101,885,195.86	27,772,615.01	68,310,738.52	67.0%	33,574,457.34
014800000000	EDO STATE INDEPENDENT ELECTORAL COMMISSION	258,500,000.00	137,562,213.38	45,004,465.31	104,998,624.71	76.3%	32,563,588.67
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	258,500,000.00	137,562,213.38	45,004,465.31	104,998,624.71	76.3%	32,563,588.67
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	29,800,000.00	7,500,000.00	1,250,000.00	2,250,000.00	30.0%	5,250,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	29,800,000.00	7,500,000.00	1,250,000.00	2,250,000.00	30.0%	5,250,000.00
020000000000	ECONOMIC SECTOR	195,033,960,891.73	254,317,156,835.20	62,586,283,909.36	181,770,251,635.28	71.5%	72,546,905,199.92
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	7,020,000,000.00	4,244,648,228.56	1,169,589,460.75	2,478,152,530.25	58.4%	1,766,495,698.31
021500100100	MINISTRY OF AGRICULTURE	1,360,000,000.00	1,236,000,000.00	219,415,838.12	789,670,813.60	63.9%	446,329,186.40
021500100400	LIVESTOCK	500,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021502100100	EDO STATE COLLEGES OF AGRICULTURE AND NATURAL RESOURCES	2,700,000,000.00	1,000,000,000.00	226,559,997.10	793,833,031.58	79.4%	206,166,968.42
021502100200	EDO STATE COLLEGE OF AGRICULTURE AND NATURAL RES., School of Agriculture	400,000,000.00	413,648,228.56	81,476,585.53	240,511,645.07	58.1%	173,136,583.49
021510200100	EDO STATE AGRIC DEVELOPMENT PROGRAMME (ADP)	30,000,000.00	30,000,000.00	6,000,000.00	18,000,000.00	60.0%	12,000,000.00
021510200200	FADAMA	1,500,000,000.00	1,500,000,000.00	636,137,040.00	636,137,040.00	42.4%	863,862,960.00
021502100500	RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)	530,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022000000000	MINISTRY OF FINANCE	74,325,804,977.75	77,635,926,471.40	12,245,080,223.26	50,481,994,155.57	65.0%	27,153,932,315.83
022000100100	MINISTRY OF FINANCE	11,348,657,103.48	7,144,525,117.96	450,794,944.44	4,094,136,346.61	57.3%	3,050,388,771.35
022000100200	EASE OF DOING BUSINESS SECRETARIAT/SABER SECRETARIAT	20,000,000.00	50,000,000.00	22,404,000.00	35,104,000.00	70.2%	14,896,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	58,043,147,874.27	65,579,901,353.44	10,749,817,365.90	43,382,086,854.24	66.2%	22,197,814,499.20
022000704000	PROJECT FINANCIAL MANAGEMENT UNIT (PFMU)	4,000,000.00	1,500,000.00	-	1,000,000.00	66.7%	500,000.00
022000704200	CENTRAL INTERNAL AUDIT	70,000,000.00	70,000,000.00	3,340,000.00	3,340,000.00	4.8%	66,660,000.00
022000800100	EDO STATE INTERNAL REVENUE SERVICE	4,640,000,000.00	4,640,000,000.00	1,018,723,912.92	2,966,326,954.72	63.9%	1,673,673,045.28
022000704100	COMMITTEE AND COMMISSIONS SERVICES	200,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
022200000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	2,805,000,000.00	446,994,313.49	108,442,341.77	270,055,824.86	60.4%	176,938,488.63
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	2,725,000,000.00	361,994,313.49	80,101,091.77	233,826,074.86	64.6%	128,168,238.63
022200100200	BENIN RIVER PORT PROJECT	-	50,000,000.00	23,755,150.00	23,755,150.00	47.5%	26,244,850.00
022200100300	BENIN ENTERPRISE PARK PROJECT	-	15,000,000.00	-	-	0.0%	15,000,000.00
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE	80,000,000.00	20,000,000.00	4,586,100.00	12,474,600.00	62.4%	7,525,400.00
022800000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	9,668,000,000.00	17,768,810,820.29	3,230,973,862.98	10,006,900,521.77	56.3%	7,761,910,298.52
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	168,000,000.00	137,972,416.23	17,847,359.47	100,487,756.96	72.8%	37,484,659.27
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY	6,400,000,000.00	15,534,690,451.26	2,349,179,886.13	8,520,279,753.93	54.8%	7,014,410,697.33
022800700200	DIGITAL GOVERNANCE AND DATA MANAGEMENT AGENCY	-	20,000,000.00	-	-	0.0%	20,000,000.00
022800800100	SKILL DEVELOPMENT AGENCY	3,100,000,000.00	2,076,147,952.80	863,946,617.38	1,386,133,010.88	66.8%	690,014,941.92
022900000000	EDO STATE TRANSPORT AUTHORITY	7,070,000,000.00	5,696,947,828.69	683,183,845.17	1,568,178,954.36	27.5%	4,128,768,874.33
022900100100	EDO STATE TRANSPORT AUTHORITY	6,170,000,000.00	4,576,201,598.55	480,472,224.72	863,572,928.80	18.9%	3,712,628,669.75
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	900,000,000.00	1,120,746,230.14	202,711,620.45	704,606,025.56	62.9%	416,140,204.58

Edo State Government Budget Performance Report 2024 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	342,825,969,909.22	450,384,894,248.87	116,255,591,677.35	303,303,125,712.36	67.3%	147,081,768,536.51
020000000000	ECONOMIC SECTOR	195,033,960,891.73	254,317,156,835.20	62,586,283,909.36	181,770,251,635.28	71.5%	72,546,905,199.92
023100000000	EDO STATE ELECTRICITY REGULATION COMMISSION	7,542,000,000.00	7,626,842,363.39	2,613,577,875.53	5,841,456,272.95	76.6%	1,785,386,090.44
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	6,905,000,000.00	3,424,631,690.05	1,252,208,629.69	3,057,432,670.72	89.3%	367,199,019.33
023100300100	RURAL ELECTRIFICATION BOARD	627,000,000.00	201,310,673.34	38,041,646.89	114,078,563.28	56.7%	87,232,110.06
023100500100	EDO STATE ELECTRIFICATION AGENCY	10,000,000.00	4,000,900,000.00	1,323,327,598.95	2,669,945,038.95	66.7%	1,330,954,961.05
023300000000	MINISTRY OF MINING AND ENERGY	8,200,000,000.00	9,703,415,609.09	2,355,775,334.77	6,909,266,198.86	71.2%	2,794,149,410.23
023300100100	MINISTRY OF MINING AND ENERGY	200,000,000.00	203,415,609.09	43,858,324.35	130,738,297.14	64.3%	72,677,311.95
023305300100	EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION	8,000,000,000.00	9,500,000,000.00	2,311,917,010.42	6,778,527,901.72	71.4%	2,721,472,098.28
023400000000	MINISTRY OF ROADS AND BRIDGES	46,070,000,000.00	88,137,888,470.50	29,899,337,078.62	76,174,845,484.49	86.4%	11,963,042,986.01
023400100100	MINISTRY OF ROADS AND BRIDGES	43,350,000,000.00	85,101,087,539.94	29,398,462,078.62	73,032,799,357.40	85.8%	12,068,288,182.54
023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)	2,720,000,000.00	3,036,800,930.56	500,875,000.00	3,142,046,127.09	103.5%	- 105,245,196.53
023600000000	MINISTRY OF ARTS, CULTURE AND TOURISM	3,496,651,356.86	2,827,037,546.97	60,976,094.77	1,145,639,751.72	40.5%	1,681,397,795.25
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	2,726,651,356.86	2,797,037,546.97	57,574,594.77	1,142,238,251.72	40.8%	1,654,799,295.25
023600100200	EDO STATE DIASPORA AGENCY	20,000,000.00	-	-	-	-	-
023605200100	EDO STATE TOURISM AGENCY	750,000,000.00	30,000,000.00	3,401,500.00	3,401,500.00	11.3%	26,598,500.00
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	3,230,000,000.00	3,948,080,962.76	603,584,162.42	1,000,764,198.88	25.3%	2,947,316,763.88
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	610,000,000.00	925,580,962.76	92,537,162.42	469,717,198.88	50.7%	455,863,763.88
023800100200	STATE BUDGET OFFICE	20,000,000.00	-	-	-	-	-
023800100600	EXTERNAL INTERVENTIONS/DONOR AGENCIES UNIT	10,000,000.00	-	-	-	-	-
023800100700	STATE OFFICE OF ECONOMIC PLANNING	50,000,000.00	-	-	-	-	-
023800100900	COMMITTEE ON FOOD & NUTRITION	10,000,000.00	-	-	-	-	-
023800400100	STATE BUREAU OF STATISTICS	30,000,000.00	22,500,000.00	-	-	0.0%	22,500,000.00
023800101000	GOVERNMENT COUNTERPART CASH CONTRIBUTION FUND UNIT	2,500,000,000.00	3,000,000,000.00	511,047,000.00	531,047,000.00	17.7%	2,468,953,000.00
025200000000	MINISTRY OF WATER RESOURCES	1,645,000,000.00	1,328,781,786.38	279,713,223.08	633,507,432.27	47.7%	695,274,354.11
025200100100	MINISTRY OF WATER RESOURCES	130,000,000.00	108,688,440.33	24,483,555.14	78,755,865.28	72.5%	29,932,575.05
025210200100	EDO STATE URBAN WATER CORPORATION	950,000,000.00	847,871,286.74	170,301,914.36	418,743,026.07	49.4%	429,128,260.67
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION A	565,000,000.00	372,222,059.31	84,927,753.58	136,008,540.92	36.5%	236,213,518.39
025300000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND INFRASTRUCTURE	22,431,417,620.33	32,690,251,102.92	8,535,438,136.36	24,323,132,322.62	74.4%	8,367,118,780.30
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEV	4,215,000,000.00	8,211,691,899.90	107,204,667.87	813,034,452.93	9.9%	7,398,657,446.97
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	17,591,000,000.00	24,245,093,356.73	8,337,586,471.56	23,341,183,312.76	96.3%	903,910,043.97
025305600100	EDO STATE DEVELOPMENT CONTROL AGENCY	20,000,000.00	-	-	-	-	-
025305600200	NEW TOWNS DEVELOPMENT AGENCY	20,000,000.00	-	-	-	-	-
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	585,417,620.33	233,465,846.29	90,646,996.93	168,914,556.93	72.4%	64,551,289.36
026000000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	1,530,086,936.78	2,261,531,330.76	800,612,269.88	936,357,986.68	41.4%	1,325,173,344.08
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	1,530,086,936.78	2,261,531,330.76	800,612,269.88	936,357,986.68	41.4%	1,325,173,344.08

Edo State Government Budget Performance Report 2024 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	342,825,969,909.22	450,384,894,248.87	116,255,591,677.35	303,303,125,712.36	67.3%	147,081,768,536.51
030000000000	LAW & JUSTICE SECTOR	6,633,700,000.00	13,507,077,162.00	3,053,097,080.72	6,820,930,007.93	50.5%	6,686,147,154.07
031800000000	JUDICIARY	5,754,000,000.00	11,700,000,000.00	2,906,586,194.01	5,718,008,610.39	48.9%	5,981,991,389.61
031805100100	HIGH COURT OF JUSTICE	5,150,000,000.00	8,380,000,000.00	2,830,681,754.32	5,569,184,568.04	66.5%	2,810,815,431.96
031805100200	OFFICE OF THE STATE CHIEF JUDGE	20,000,000.00	100,000,000.00	-	3,333,333.34	3.3%	96,666,666.66
031805100300	ELECTION PETITION TRIBUNAL	10,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
031805100400	SEED MONEY REVOLVING FUND FOR PROBATE MATTERS DEPARTM	10,000,000.00	-	-	-	-	-
031805100500	WITNESS SUMMONS PROGRAMME DEPARTMENT	10,000,000.00	-	-	-	-	-
031805100700	RETREAT FOR JUDGES DEPARTMENT	30,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
031805100800	SPECIAL OVERHEAD FOR JUDICIARY DEPARTMENT	150,000,000.00	1,500,000,000.00	-	12,400,000.00	0.8%	1,487,600,000.00
031805100900	ESTACODE FOR EDO STATE JUDICIARY DEPARTMENT	200,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
031805101000	EDO STATE MULTI-DOOR COURT HOUSE	20,000,000.00	40,000,000.00	16,866,666.63	19,533,333.30	48.8%	20,466,666.70
031801100100	STATE JUDICIAL SERVICE COMMISSION	154,000,000.00	230,000,000.00	59,037,773.06	113,557,375.71	49.4%	116,442,624.29
032600000000	MINISTRY OF JUSTICE	879,700,000.00	1,807,077,162.00	146,510,886.71	1,102,921,397.54	61.0%	704,155,764.46
032600100100	MINISTRY OF JUSTICE	680,000,000.00	568,760,000.00	145,010,886.71	405,317,107.04	71.3%	163,442,892.96
032600100200	LEGAL CONSULTANCY UNIT	100,000,000.00	1,200,000,000.00	1,500,000.00	681,500,000.00	56.8%	518,500,000.00
032600100300	EDO STATE ADMINISTRATION OF CRIMINAL JUSTICE MONITORING	10,000,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
032600200100	LAW/ JUSTICE REFORM COMMISSION	89,700,000.00	30,817,162.00	-	16,104,290.50	52.3%	14,712,871.50
050000000000	SOCIAL SECTOR	72,725,014,779.13	85,435,325,913.76	25,849,249,358.17	54,095,822,248.58	63.3%	31,339,503,665.18
051300000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	2,376,000,000.00	4,036,915,966.42	2,290,898,539.93	2,394,011,983.92	59.3%	1,642,903,982.50
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	2,248,000,000.00	322,581,844.56	77,493,639.93	137,072,154.48	42.5%	185,509,690.08
051300700100	EDO STATE FIRE DEPARTMENT	88,000,000.00	76,834,121.86	7,038,000.00	32,011,929.44	41.7%	44,822,192.42
051300800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	10,000,000.00	3,607,500,000.00	2,200,799,000.00	2,204,462,000.00	61.1%	1,403,038,000.00
051303800100	CHRISTIAN PILGRIM WELFARE BOARD	10,000,000.00	10,000,000.00	2,292,900.00	4,735,900.00	47.4%	5,264,100.00
051303700100	MUSLIM PILGRIMS WELFARE BOARD	20,000,000.00	20,000,000.00	3,275,000.00	15,730,000.00	78.7%	4,270,000.00
051400000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	1,205,000,000.00	440,926,369.62	84,527,114.19	215,203,724.71	48.8%	225,722,644.91
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	310,000,000.00	315,676,369.62	68,571,114.19	175,452,624.71	55.6%	140,223,744.91
051405400100	EDO STATE TASKFORCE AGAINST HUMAN TRAFFICKING AND OTHI	35,000,000.00	26,250,000.00	3,765,000.00	9,160,000.00	34.9%	17,090,000.00
051405500100	N-CARES SECREATARIAT	40,000,000.00	46,500,000.00	9,411,000.00	21,211,100.00	45.6%	25,288,900.00
051405600100	SOCIAL INVESTMENT PROGRAMME	40,000,000.00	30,000,000.00	1,454,000.00	4,954,000.00	16.5%	25,046,000.00
051405700100	SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES	610,000,000.00	7,500,000.00	1,326,000.00	4,426,000.00	59.0%	3,074,000.00
051405800100	STATE CASH TRANSFER UNIT	20,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051405900100	GENDER BASED VIOLENCE ADMINISTRATION DEPARTMENT	150,000,000.00	-	-	-	-	-

Edo State Government Budget Performance Report 2024 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	342,825,969,909.22	450,384,894,248.87	116,255,591,677.35	303,303,125,712.36	67.3%	147,081,768,536.51
051700000000	MINISTRY OF EDUCATION	26,395,000,000.00	23,403,696,964.65	4,491,132,695.18	15,602,980,607.01	66.7%	7,800,716,357.64
051700100100	MINISTRY OF EDUCATION	7,990,000,000.00	5,954,666,292.88	977,846,672.13	3,559,098,166.80	59.8%	2,395,568,126.08
051700100300	DIRECTORATE OF HIGHER EDUCATION	100,000,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
051700100400	DIRECTORATE OF EDUCATIONAL QUALITY AND ACCOUNTABILITY	100,000,000.00	10,000,000.00	4,200,000.00	4,200,000.00	42.0%	5,800,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	5,460,000,000.00	5,458,427,449.37	207,924,138.60	3,330,629,565.52	61.0%	2,127,797,883.85
051700300300	EDO BASIC EDUCATION SECTOR TRANSFORMATION (EDO BEST) F	100,000,000.00	-	-	-	-	-
051700300500	EDO SUPPORTING TEACHERS TO ACHIEVE RESULT (EDO STAR) PR	1,500,000,000.00	1,803,595,214.34	608,446,345.11	1,486,941,228.49	82.4%	316,653,985.85
051700800100	STATE LIBRARY BOARD	40,000,000.00	87,348,348.87	21,179,155.09	38,258,280.09	43.8%	49,090,068.78
051701800100	EDO STATE POLYTECHNIC, USEN	320,000,000.00	300,000,000.00	79,402,959.79	218,927,147.71	73.0%	81,072,852.29
051701900300	EDO STATE COLLEGE OF EDUCATION	330,000,000.00	300,000,000.00	42,492,837.92	169,971,346.88	56.7%	130,028,653.12
051702100100	AMBROSE ALLI UNIVERSITY, EKPOMA	600,000,000.00	600,000,000.00	150,000,000.00	450,000,000.00	75.0%	150,000,000.00
051702200100	EDO UNIVERSITY, UZAIRUE	300,000,000.00	300,000,000.00	75,000,000.00	225,000,000.00	75.0%	75,000,000.00
051705100100	EDO STATE SECONDARY EDUCATION BOARD	8,000,000,000.00	8,079,675,761.45	2,193,677,440.70	5,769,660,263.35	71.4%	2,310,015,498.10
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	925,000,000.00	476,983,897.74	130,963,145.84	340,196,598.17	71.3%	136,787,299.57
051706700100	AGENCY FOR ADULT, NON-FORMAL AND CONTINUING EDUCATION	100,000,000.00	18,000,000.00	-	10,098,010.00	56.1%	7,901,990.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUIS	530,000,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
052100000000	MINISTRY OF HEALTH	33,639,000,000.01	47,578,744,143.60	17,080,612,204.05	31,119,806,308.20	65.4%	16,458,937,835.40
052100100100	MINISTRY OF HEALTH	20,020,000,000.01	30,989,909,749.60	12,543,004,947.73	20,435,044,212.43	65.9%	10,554,865,537.17
052100100200	OSSIOMO LEPROSARIUM	40,000,000.00	34,932,000.00	8,955,000.00	23,265,000.00	66.6%	11,667,000.00
052110200100	HOSPITAL MANAGEMENT AGENCY	6,800,000,000.00	7,380,775,405.15	2,096,715,212.40	5,253,091,375.91	71.2%	2,127,684,029.24
052111300100	ESSENTIAL DRUG PROGRAMME	470,000,000.00	550,000,000.00	289,008,996.00	325,341,820.50	59.2%	224,658,179.50
052110300100	TRADITIONAL MEDICINE BOARD	10,000,000.00	-	-	-	-	-
052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY	5,400,000,000.00	6,638,398,633.48	1,925,405,824.60	4,660,596,660.74	70.2%	1,977,801,972.74
052100200100	EDO STATE HEALTH INSURANCE COMMISSION	299,000,000.00	1,079,701,282.84	71,543,499.37	152,871,324.97	14.2%	926,829,957.87
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES	600,000,000.00	605,027,072.53	145,978,723.95	269,595,913.65	44.6%	335,431,158.88
052110600100	SCHOOL OF HEALTH TECHNOLOGY	-	300,000,000.00	-	-	0.0%	300,000,000.00
053500000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	5,155,014,779.12	5,905,832,611.88	739,124,190.74	2,093,514,204.52	35.4%	3,812,318,407.36
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	2,358,014,779.12	3,709,104,684.42	535,152,315.64	1,474,797,152.73	39.8%	2,234,307,531.69
053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AG	2,082,000,000.00	1,572,380,578.09	88,192,296.47	417,464,490.43	26.5%	1,154,916,087.66
053500100800	EDO STATE PARKS & GARDENS AGENCY	40,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
053505300100	EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOARD	75,000,000.00	561,847,349.37	115,279,578.63	197,952,561.36	35.2%	363,894,788.01
053505300200	UNSKILLED JOB/LABOUR UNIT	500,000,000.00	-	-	-	-	-
053500100900	EDO STATE SIGNAGE AGENCY	50,000,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
053500101100	EDO STATE FORESTRY COMMISSION	50,000,000.00	30,000,000.00	500,000.00	3,300,000.00	11.0%	26,700,000.00
053900000000	EDO STATE SPORTS COMMISSION	3,760,000,000.00	3,865,442,188.44	1,114,561,819.54	2,544,481,216.99	65.8%	1,320,960,971.45
053905100100	EDO STATE SPORTS COMMISSION	2,560,000,000.00	2,365,442,188.44	925,877,519.54	1,833,162,916.99	77.5%	532,279,271.45
053900200200	BENDEL INSURANCE	300,000,000.00	500,000,000.00	50,000,000.00	150,000,000.00	30.0%	350,000,000.00
053900200300	EDO QUEENS & FA COMPETITIONS	200,000,000.00	400,000,000.00	40,000,000.00	140,000,000.00	35.0%	260,000,000.00
053905200100	OTHER SPORTING ACTIVITIES/SPONSORSHIP OF SPORT COMPET	700,000,000.00	600,000,000.00	98,684,300.00	421,318,300.00	70.2%	178,681,700.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFT	195,000,000.00	203,767,669.15	48,392,794.54	125,824,203.23	61.7%	77,943,465.92
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAIN	175,000,000.00	203,767,669.15	48,392,794.54	125,824,203.23	61.7%	77,943,465.92
055100100200	COUNCIL OF TRADITIONAL RULERS AND CHIEFS	20,000,000.00	-	-	-	-	-

Table 5: Personnel Expenditure by Administrative Classification

Edo State Government Budget Performance Report 2024 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	65,167,577,994.68	78,427,477,169.97	19,485,098,811.77	51,499,650,020.57	65.7%	26,927,827,149.40
010000000000	ADMINISTRATIVE SECTOR	12,170,794,238.37	17,669,198,837.91	3,247,401,580.03	9,112,631,921.65	51.6%	8,556,566,916.26
011100000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	245,777,583.86	269,691,555.06	99,041,806.57	217,132,574.69	80.5%	52,558,980.37
011100100100	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	8,800,000.00	9,450,746.28	3,569,046.54	9,098,659.66	96.3%	352,086.62
011100100200	DEPUTY GOVERNOR'S OFFICE	54,322,720.45	50,629,887.14	34,336,516.14	59,030,747.94	116.6%	- 8,400,860.80
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	62,654,863.41	76,488,587.08	24,232,007.79	55,926,913.51	73.1%	20,561,673.57
011111300100	GOVERNMENT HOUSE AND PROTOCOL	120,000,000.00	133,122,334.56	36,904,236.10	93,076,253.58	69.9%	40,046,080.98
016100000000	SECRETARY TO THE STATE GOVERNMENT	5,754,647,675.63	11,052,379,411.77	1,528,135,057.22	5,113,820,876.51	46.3%	5,938,558,535.26
016100101000	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SER	54,647,675.63	52,379,411.77	12,338,767.09	35,319,412.22	67.4%	17,059,999.55
016100101800	GENERAL SERVICES	5,700,000,000.00	11,000,000,000.00	1,515,796,290.13	5,078,501,464.29	46.2%	5,921,498,535.71
011200000000	STATE HOUSE OF ASSEMBLY	5,166,000,000.00	5,158,894,302.72	1,239,718,010.79	2,917,484,513.92	56.6%	2,241,409,788.80
011200300100	STATE HOUSE OF ASSEMBLY	5,100,000,000.00	5,100,000,000.00	1,222,276,099.02	2,868,465,159.32	56.2%	2,231,534,840.68
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	66,000,000.00	58,894,302.72	17,441,911.77	49,019,354.60	83.2%	9,874,948.12
012300000000	MINISTRY OF COMMUNICATION AND ORIENTATION	507,482,842.87	531,307,614.59	172,373,108.79	392,643,460.28	73.9%	138,664,154.31
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	127,482,842.87	181,897,489.32	50,946,664.57	110,464,728.59	60.7%	71,432,760.73
012300300100	EDO BROADCASTING SERVICE - EBS	180,000,000.00	167,303,843.33	34,863,005.16	110,077,792.64	65.8%	57,226,050.69
012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER	200,000,000.00	182,106,281.94	86,563,439.06	172,100,939.05	94.5%	10,005,342.89
012400000000	MINISTRY OF PUBLIC SAFETY AND SECURITY	22,886,136.01	72,000,000.00	23,807,652.22	37,869,597.92	52.6%	34,130,402.08
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	22,886,136.01	72,000,000.00	23,807,652.22	37,869,597.92	52.6%	34,130,402.08
012500000000	HEAD OF SERVICE	58,000,000.00	146,766,199.45	49,000,306.30	101,618,289.93	69.2%	45,147,909.52
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE	58,000,000.00	146,766,199.45	49,000,306.30	101,618,289.93	69.2%	45,147,909.52
014000000000	AUDITOR GENERAL	201,200,000.00	251,212,345.08	73,443,857.82	185,049,045.17	73.7%	66,163,299.91
014000100100	AUDITOR GENERAL - STATE	126,600,000.00	136,488,887.26	36,201,261.68	94,866,556.22	69.5%	41,622,331.04
014000200100	AUDITOR GENERAL (LOCAL GOVT)	69,600,000.00	87,220,170.10	22,250,961.94	58,817,280.80	67.4%	28,402,889.30
014000300100	AUDIT SERVICE COMMISSION	5,000,000.00	27,503,287.72	14,991,634.20	31,365,208.15	114.0%	- 3,861,920.43
014700000000	CIVIL SERVICE COMMISSION	76,500,000.00	79,385,195.86	19,792,315.01	49,999,438.52	63.0%	29,385,757.34
014700100100	CIVIL SERVICE COMMISSION	76,500,000.00	79,385,195.86	19,792,315.01	49,999,438.52	63.0%	29,385,757.34
014800000000	EDO STATE INDEPENDENT ELECTORAL COMMISSION	118,500,000.00	107,562,213.38	42,089,465.31	97,014,124.71	90.2%	10,548,088.67
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	118,500,000.00	107,562,213.38	42,089,465.31	97,014,124.71	90.2%	10,548,088.67
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	19,800,000.00	-	-	-	-	-
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	19,800,000.00	-	-	-	-	-
020000000000	ECONOMIC SECTOR	22,817,068,977.19	26,506,237,657.33	6,343,897,393.62	17,875,605,617.56	67.4%	8,630,632,039.77
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	890,000,000.00	1,029,648,228.56	236,211,100.65	616,092,099.78	59.8%	413,556,128.78
021500100100	MINISTRY OF AGRICULTURE	560,000,000.00	666,000,000.00	179,077,848.12	420,692,037.71	63.2%	245,307,962.29
021502100200	EDO STATE COLLEGE OF AGRICULTURE AND NATURAL RE	300,000,000.00	333,648,228.56	51,133,252.53	177,400,062.07	53.2%	156,248,166.49
021510200100	EDO STATE AGRIC DEVELOPMENT PROGRAMME (ADP)	30,000,000.00	30,000,000.00	6,000,000.00	18,000,000.00	60.0%	12,000,000.00
022000000000	MINISTRY OF FINANCE	18,400,000,000.00	21,600,358,507.12	5,073,646,822.92	14,631,720,603.11	67.7%	6,968,637,904.01
022000100100	MINISTRY OF FINANCE	130,000,000.00	75,868,014.48	21,096,248.01	47,849,214.54	63.1%	28,018,799.94
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	16,780,000,000.00	19,834,490,492.64	5,052,550,574.91	14,057,626,024.08	70.9%	5,776,864,468.56
022000704200	CENTRAL INTERNAL AUDIT	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	1,440,000,000.00	1,640,000,000.00	-	526,245,364.49	32.1%	1,113,754,635.51

Edo State Government Budget Performance Report 2024 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	65,167,577,994.68	78,427,477,169.97	19,485,098,811.77	51,499,650,020.57	65.7%	26,927,827,149.40
022200000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	195,000,000.00	246,994,313.49	77,461,091.77	181,759,470.71	73.6%	65,234,842.78
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	195,000,000.00	246,994,313.49	77,461,091.77	181,759,470.71	73.6%	65,234,842.78
022800000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	408,000,000.00	477,463,590.12	136,225,671.52	339,228,272.76	71.0%	138,235,317.36
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	38,000,000.00	47,972,416.23	14,382,359.47	33,737,356.96	70.3%	14,235,059.27
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY	170,000,000.00	153,343,221.09	44,787,880.22	111,546,174.70	72.7%	41,797,046.39
022800800100	SKILL DEVELOPMENT AGENCY	200,000,000.00	276,147,952.80	77,055,431.83	193,944,741.10	70.2%	82,203,211.70
022900000000	EDO STATE TRANSPORT AUTHORITY	920,000,000.00	935,746,230.14	179,046,120.45	590,831,025.56	63.1%	344,915,204.58
022900100100	EDO STATE TRANSPORT AUTHORITY	140,000,000.00	-	-	-	-	-
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	780,000,000.00	935,746,230.14	179,046,120.45	590,831,025.56	63.1%	344,915,204.58
023100000000	EDO STATE ELECTRICITY REGULATION COMMISSION	132,000,000.00	158,649,568.19	38,041,646.89	97,872,005.76	61.7%	60,777,562.43
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	105,000,000.00	20,085,234.14	-	20,085,234.14	100.0%	-
023100300100	RURAL ELECTRIFICATION BOARD	27,000,000.00	138,564,334.05	38,041,646.89	77,786,771.62	56.1%	60,777,562.43
023300000000	MINISTRY OF MINING AND ENERGY	50,000,000.00	65,915,609.09	19,417,824.35	43,907,297.14	66.6%	22,008,311.95
023300100100	MINISTRY OF MINING AND ENERGY	50,000,000.00	65,915,609.09	19,417,824.35	43,907,297.14	66.6%	22,008,311.95
023400000000	MINISTRY OF ROADS AND BRIDGES	320,000,000.00	407,775,749.73	184,573,585.75	335,300,701.90	82.2%	72,475,047.83
023400100100	MINISTRY OF ROADS AND BRIDGES	320,000,000.00	407,775,749.73	184,573,585.75	335,300,701.90	82.2%	72,475,047.83
023600000000	MINISTRY OF ARTS, CULTURE AND TOURISM	296,651,356.86	157,037,546.97	45,193,669.76	111,160,326.71	70.8%	45,877,220.26
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	146,651,356.86	157,037,546.97	45,193,669.76	111,160,326.71	70.8%	45,877,220.26
023605200100	EDO STATE TOURISM AGENCY	150,000,000.00	-	-	-	-	-
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	200,000,000.00	200,000,000.00	51,511,162.42	135,861,199.88	67.9%	64,138,800.12
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	200,000,000.00	200,000,000.00	51,511,162.42	135,861,199.88	67.9%	64,138,800.12
025200000000	MINISTRY OF WATER RESOURCES	510,000,000.00	630,413,036.38	145,529,543.22	381,057,394.59	60.4%	249,355,641.79
025200100100	MINISTRY OF WATER RESOURCES	60,000,000.00	63,465,440.33	16,660,555.14	44,593,365.28	70.3%	18,872,075.05
025210200100	EDO STATE URBAN WATER CORPORATION	410,000,000.00	519,237,786.74	114,910,404.83	302,655,860.29	58.3%	216,581,926.45
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION	40,000,000.00	47,709,809.31	13,958,583.25	33,808,169.02	70.9%	13,901,640.29
025300000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING	315,417,620.33	339,636,881.28	93,069,208.79	249,666,130.77	73.5%	89,970,750.51
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING	140,000,000.00	136,691,899.90	38,758,232.37	100,863,702.95	73.8%	35,828,196.95
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	135,000,000.00	138,818,231.87	39,028,520.50	98,850,474.44	71.2%	39,967,757.43
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	40,417,620.33	64,126,749.51	15,282,455.92	49,951,953.38	77.9%	14,174,796.13
026000000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDOGIS)	180,000,000.00	256,598,396.26	63,969,945.13	161,149,088.89	62.8%	95,449,307.37
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDOGIS)	180,000,000.00	256,598,396.26	63,969,945.13	161,149,088.89	62.8%	95,449,307.37
030000000000	LAW & JUSTICE SECTOR	3,429,700,000.00	4,701,617,162.00	1,170,403,464.09	2,880,977,461.84	61.3%	1,820,639,700.16
031800000000	JUDICIARY	2,900,000,000.00	4,200,000,000.00	1,047,069,527.38	2,527,883,014.30	60.2%	1,672,116,985.70
031805100100	HIGH COURT OF JUSTICE	2,800,000,000.00	4,050,000,000.00	1,008,031,754.33	2,437,825,638.60	60.2%	1,612,174,361.40
031801100100	STATE JUDICIAL SERVICE COMMISSION	100,000,000.00	150,000,000.00	39,037,773.05	90,057,375.70	60.0%	59,942,624.30
032600000000	MINISTRY OF JUSTICE	529,700,000.00	501,617,162.00	123,333,936.71	353,094,447.54	70.4%	148,522,714.46
032600100100	MINISTRY OF JUSTICE	500,000,000.00	482,000,000.00	123,333,936.71	348,190,157.04	72.2%	133,809,842.96
032600200100	LAW/ JUSTICE REFORM COMMISSION	29,700,000.00	19,617,162.00	-	4,904,290.50	25.0%	14,712,871.50

Edo State Government Budget Performance Report 2024 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	65,167,577,994.68	78,427,477,169.97	19,485,098,811.77	51,499,650,020.57	65.7%	26,927,827,149.40
050000000000	SOCIAL SECTOR	26,750,014,779.12	29,550,423,512.73	8,723,396,374.03	21,630,435,019.52	73.2%	7,919,988,493.21
051300000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	156,000,000.00	146,915,966.42	23,288,464.93	86,097,769.92	58.6%	60,818,196.50
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	98,000,000.00	92,581,844.56	23,288,464.93	61,623,840.48	66.6%	30,958,004.08
051300700100	EDO STATE FIRE DEPARTMENT	58,000,000.00	54,334,121.86	-	24,473,929.44	45.0%	29,860,192.42
051400000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISS	110,000,000.00	118,176,369.62	40,084,614.19	90,687,824.71	76.7%	27,488,544.91
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	110,000,000.00	118,176,369.62	40,084,614.19	90,687,824.71	76.7%	27,488,544.91
051700000000	MINISTRY OF EDUCATION	11,750,000,000.00	12,476,946,964.65	3,433,535,780.03	9,086,359,403.67	72.8%	3,390,587,560.98
051700100100	MINISTRY OF EDUCATION	280,000,000.00	244,666,292.88	44,813,222.81	151,259,229.02	61.8%	93,407,063.86
051700100300	DIRECTORATE OF HIGHER EDUCATION	50,000,000.00	-	-	-	-	-
051700100400	DIRECTORATE OF EDUCATIONAL QUALITY AND ACCOUNT	50,000,000.00	-	-	-	-	-
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	400,000,000.00	413,427,449.37	113,778,338.60	300,768,975.79	72.8%	112,658,473.58
051700300500	EDO SUPPORTING TEACHERS TO ACHIEVE RESULT (EDO S	1,500,000,000.00	1,803,595,214.34	608,446,345.11	1,486,941,228.49	82.4%	316,653,985.85
051700800100	STATE LIBRARY BOARD	20,000,000.00	47,348,348.87	16,517,855.09	32,546,980.09	68.7%	14,801,368.78
051701800100	EDO STATE POLYTECHNIC, USEN	300,000,000.00	280,000,000.00	69,762,093.96	209,286,281.88	74.7%	70,713,718.12
051701900300	EDO STATE COLLEGE OF EDUCATION	300,000,000.00	300,000,000.00	42,492,837.92	169,971,346.88	56.7%	130,028,653.12
051702100100	AMBROSE ALLI UNIVERSITY, EKPOMA	600,000,000.00	600,000,000.00	150,000,000.00	450,000,000.00	75.0%	150,000,000.00
051702200100	EDO UNIVERSITY, UZAIKUE	300,000,000.00	300,000,000.00	75,000,000.00	225,000,000.00	75.0%	75,000,000.00
051705100100	EDO STATE SECONDARY EDUCATION BOARD	7,500,000,000.00	8,029,675,761.45	2,185,492,940.70	5,733,008,763.35	71.4%	2,296,666,998.10
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	400,000,000.00	458,233,897.74	127,232,145.84	327,576,598.17	71.5%	130,657,299.57
051706700100	AGENCY FOR ADULT, NON-FORMAL AND CONTINUING EDU	50,000,000.00	-	-	-	-	-
052100000000	MINISTRY OF HEALTH	12,729,000,000.00	14,925,841,742.65	4,406,129,887.42	10,610,473,597.54	71.1%	4,315,368,145.11
052100100100	MINISTRY OF HEALTH	620,000,000.00	658,194,198.65	208,815,827.10	431,416,022.27	65.5%	226,778,176.38
052100100200	OSSIOMO LEPROSARIUM	30,000,000.00	27,432,000.00	5,355,000.00	16,155,000.00	58.9%	11,277,000.00
052110200100	HOSPITAL MANAGEMENT AGENCY	6,400,000,000.00	6,980,775,405.15	2,058,089,512.40	5,094,897,175.91	73.0%	1,885,878,229.24
052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY	5,200,000,000.00	6,538,398,633.48	1,918,785,824.60	4,647,976,660.74	71.1%	1,890,421,972.74
052100200100	EDO STATE HEALTH INSURANCE COMMISSION	179,000,000.00	184,701,282.84	69,104,999.37	150,432,824.97	81.4%	34,268,457.87
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES	300,000,000.00	321,340,222.53	145,978,723.95	269,595,913.65	83.9%	51,744,308.88
052110600100	SCHOOL OF HEALTH TECHNOLOGY	-	215,000,000.00	-	-	0.0%	215,000,000.00
053500000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	385,014,779.12	413,332,611.80	119,782,580.88	297,974,170.96	72.1%	115,358,440.84
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	288,014,779.12	314,104,684.42	89,894,024.01	224,607,335.09	71.5%	89,497,349.33
053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEM	52,000,000.00	47,380,578.01	11,365,322.54	29,852,133.07	63.0%	17,528,444.94
053505300100	EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT	45,000,000.00	51,847,349.37	18,523,234.33	43,514,702.80	83.9%	8,332,646.57
053900000000	EDO STATE SPORTS COMMISSION	1,500,000,000.00	1,320,442,188.44	659,019,252.04	1,353,189,649.49	102.5%	- 32,747,461.05
053905100100	EDO STATE SPORTS COMMISSION	1,500,000,000.00	1,320,442,188.44	659,019,252.04	1,353,189,649.49	102.5%	- 32,747,461.05
055100000000	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND	120,000,000.00	148,767,669.15	41,555,794.54	105,652,603.23	71.0%	43,115,065.92
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND C	120,000,000.00	148,767,669.15	41,555,794.54	105,652,603.23	71.0%	43,115,065.92

Table 6: Overhead Expenditure by Administrative Classification

Edo State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	53,169,156,125.39	72,406,449,019.85	21,324,278,418.53	48,281,030,392.46	66.7%	24,125,418,627.39
010000000000	ADMINISTRATIVE SECTOR	31,327,500,000.00	40,437,635,500.00	12,784,815,734.00	31,681,149,131.18	78.3%	8,756,486,368.82
011100000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	18,920,000,000.00	27,450,000,000.00	8,607,553,699.45	22,337,996,449.25	81.4%	5,112,003,550.75
011100100100	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	3,825,000,000.00	5,325,000,000.00	647,687,862.50	4,428,541,885.03	83.2%	896,458,114.97
011100100200	DEPUTY GOVERNOR'S OFFICE	300,000,000.00	1,250,000,000.00	797,310,000.00	1,006,105,000.00	80.5%	243,895,000.00
011100100400	STATE SECURITY OFFICE	7,000,000,000.00	8,000,000,000.00	3,650,150,000.00	7,388,150,000.00	92.4%	611,850,000.00
011100100600	PUBLIC AFFAIRS OFFICE	600,000,000.00	2,400,000,000.00	873,364,137.59	1,661,936,527.14	69.2%	738,063,472.86
011100100700	COMMUNITY SERVICES/GRANTS	200,000,000.00	150,000,000.00	-	30,000,000.00	20.0%	120,000,000.00
011100100800	OFFICE OF THE CHIEF OF STAFF	100,000,000.00	250,000,000.00	86,146,500.00	89,146,500.00	35.7%	160,853,500.00
011100101800	EDO STATE STRATEGY PROJECTS AND PERFORMANCE MAN	50,000,000.00	15,000,000.00	-	3,000,000.00	20.0%	12,000,000.00
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	70,000,000.00	65,000,000.00	2,695,000.00	37,185,335.00	57.2%	27,814,665.00
011101000200	STATE TENDERS BOARD	5,000,000.00	-	-	-	-	-
011101900100	DIRECTORATE OF SPECIAL DUTIES AND RAPID RESPONSE	20,000,000.00	-	-	-	-	-
011111300100	GOVERNMENT HOUSE AND PROTOCOL	4,700,000,000.00	6,100,000,000.00	1,366,462,887.27	3,999,485,837.27	65.6%	2,100,514,162.73
011111300200	SPECIAL INTERVENTION PROGRAMMES UNIT	2,000,000,000.00	3,895,000,000.00	1,183,737,312.09	3,694,445,364.81	94.9%	200,554,635.19
011111100200	PUBLIC-PRIVATE PARTNERSHIP (PPP)	50,000,000.00	-	-	-	-	-
016100000000	SECRETARY TO THE STATE GOVERNMENT	3,113,000,000.00	3,084,860,000.00	822,143,834.97	1,856,357,934.65	60.2%	1,228,502,065.35
016100100100	SECRETARY TO THE STATE GOVERNMENT	1,200,000,000.00	1,200,000,000.00	260,000,000.00	744,800,000.00	62.1%	455,200,000.00
016100100200	PUBLIC WORKS VOLUNTEERS (PUWOV)	10,000,000.00	11,860,000.00	6,270,700.00	7,140,700.00	60.2%	4,719,300.00
016100100700	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)	10,000,000.00	7,500,000.00	3,212,000.00	4,730,700.00	63.1%	2,769,300.00
016100101000	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERV	35,000,000.00	33,000,000.00	4,761,000.00	16,956,000.00	51.4%	16,044,000.00
016100101300	LAGOS LIAISON OFFICE	30,000,000.00	30,000,000.00	6,550,500.00	14,633,778.98	48.8%	15,366,221.02
016100101400	ABUJA LIAISON OFFICE	250,000,000.00	250,000,000.00	202,795,334.97	238,724,355.67	95.5%	11,275,644.33
016100101500	GOVERNOR'S LODGE, ABUJA	250,000,000.00	250,000,000.00	2,418,000.00	34,229,000.00	13.7%	215,771,000.00
016100101600	EDO STATE AGENCY OF CONTROL OF HIV/AIDS (EDSACA)	8,000,000.00	-	-	-	-	-
016100101700	EDO STATE PENSION BUREAU	20,000,000.00	100,000,000.00	75,754,100.00	87,561,100.00	87.6%	12,438,900.00
016100101800	GENERAL SERVICES	800,000,000.00	800,000,000.00	146,632,200.00	338,957,300.00	42.4%	461,042,700.00
016100101900	SPECIAL (Political Appointee) DEPARTMENT	500,000,000.00	402,500,000.00	113,750,000.00	368,625,000.00	91.6%	33,875,000.00
011200000000	STATE HOUSE OF ASSEMBLY	7,974,500,000.00	8,224,500,000.00	3,037,999,999.58	6,694,730,467.28	81.4%	1,529,769,532.72
011200300100	STATE HOUSE OF ASSEMBLY	3,114,500,000.00	3,114,500,000.00	3,037,999,999.58	3,114,499,999.58	100.0%	0.42
011200300300	EDHA LEGAL UNIT	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
011200300400	SPECIAL LEGISLATIVE SERVICES UNIT	4,400,000,000.00	4,400,000,000.00	-	3,565,730,467.70	81.0%	834,269,532.30
011200300200	EDHA PRINTING/OTHER MATERIALS UNIT	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	15,000,000.00	15,000,000.00	-	500,000.00	3.3%	14,500,000.00
011202100100	OFFICE OF THE SPEAKER/DEPUTY SPEAKER	250,000,000.00	500,000,000.00	-	8,000,000.00	1.6%	492,000,000.00
011202100200	OFFICE OF THE CLERK/DEPUTY CLERK	145,000,000.00	145,000,000.00	-	6,000,000.00	4.1%	139,000,000.00
012300000000	MINISTRY OF COMMUNICATION AND ORIENTATION	220,000,000.00	404,525,000.00	159,035,000.00	260,838,600.00	64.5%	143,686,900.00
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	100,000,000.00	187,500,000.00	28,035,000.00	126,688,600.00	67.6%	60,811,400.00
012300100200	DOCUMENTARY/ENLIGHTENMENT CAMPAIGN (PRINT/ELECTR	100,000,000.00	200,000,000.00	129,000,000.00	129,000,000.00	64.5%	71,000,000.00
012300200100	EDO COMMUNICATIONS OFFICE	20,000,000.00	17,025,500.00	2,000,000.00	5,150,000.00	30.2%	11,875,500.00

Edo State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	53,169,156,125.39	72,406,449,019.85	21,324,278,418.53	48,281,030,392.46	66.7%	24,125,418,627.39
012400000000	MINISTRY OF PUBLIC SAFETY AND SECURITY	25,000,000.00	20,000,000.00	3,130,000.00	9,955,000.00	49.8%	10,045,000.00
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	25,000,000.00	20,000,000.00	3,130,000.00	9,955,000.00	49.8%	10,045,000.00
012500000000	HEAD OF SERVICE	890,000,000.00	1,110,000,000.00	126,109,500.00	437,902,980.00	39.5%	672,097,020.00
012500100100	HEAD OF SERVICE	150,000,000.00	155,000,000.00	60,645,500.00	149,845,500.00	96.7%	5,154,500.00
012500100200	HUMAN CAPACITY ENHANCEMENT PROGRAMME	200,000,000.00	450,000,000.00	-	3,761,600.00	0.8%	446,238,400.00
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE	20,000,000.00	25,000,000.00	10,876,000.00	25,000,000.00	100.0%	-
012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)	500,000,000.00	425,000,000.00	50,483,000.00	248,851,980.00	58.6%	176,148,020.00
012500700100	TRANSFORMATION OFFICE	20,000,000.00	55,000,000.00	4,105,000.00	10,443,900.00	19.0%	44,556,100.00
014000000000	AUDITOR GENERAL	105,000,000.00	83,750,000.00	16,698,400.00	54,821,900.00	65.5%	28,928,100.00
014000100100	AUDITOR GENERAL - STATE	60,000,000.00	45,000,000.00	7,903,600.00	25,552,100.00	56.8%	19,447,900.00
014000200100	AUDITOR GENERAL (LOCAL GOVT)	25,000,000.00	18,750,000.00	4,090,000.00	18,300,000.00	97.6%	450,000.00
014000300100	AUDIT SERVICE COMMISSION	20,000,000.00	20,000,000.00	4,704,800.00	10,969,800.00	54.8%	9,030,200.00
014700000000	CIVIL SERVICE COMMISSION	30,000,000.00	22,500,000.00	7,980,300.00	18,311,300.00	81.4%	4,188,700.00
014700100100	CIVIL SERVICE COMMISSION	30,000,000.00	22,500,000.00	7,980,300.00	18,311,300.00	81.4%	4,188,700.00
014800000000	EDO STATE INDEPENDENT ELECTORAL COMMISSION	40,000,000.00	30,000,000.00	2,915,000.00	7,984,500.00	26.6%	22,015,500.00
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	40,000,000.00	30,000,000.00	2,915,000.00	7,984,500.00	26.6%	22,015,500.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	10,000,000.00	7,500,000.00	1,250,000.00	2,250,000.00	30.0%	5,250,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	10,000,000.00	7,500,000.00	1,250,000.00	2,250,000.00	30.0%	5,250,000.00
020000000000	ECONOMIC SECTOR	14,997,656,125.39	15,079,526,669.77	4,059,507,811.77	8,769,554,670.60	58.2%	6,309,971,999.17
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	230,000,000.00	165,000,000.00	33,511,323.00	117,610,017.40	71.3%	47,389,982.60
021500100100	MINISTRY OF AGRICULTURE	100,000,000.00	70,000,000.00	3,167,990.00	54,498,434.40	77.9%	15,501,565.60
021502100200	EDO STATE COLLEGE OF AGRICULTURE AND NATURAL RES.	100,000,000.00	80,000,000.00	30,343,333.00	63,111,583.00	78.9%	16,888,417.00
021502100500	RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)	30,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022000000000	MINISTRY OF FINANCE	7,267,656,125.39	7,604,684,064.75	1,933,129,103.17	4,328,245,261.28	56.9%	3,276,438,803.47
022000100100	MINISTRY OF FINANCE	500,000,000.00	350,000,000.00	65,863,800.25	101,588,300.25	29.0%	248,411,699.75
022000100200	EASE OF DOING BUSINESS SECRETARIAT/SABER SECRETAR	20,000,000.00	50,000,000.00	22,404,000.00	35,104,000.00	70.2%	14,896,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	5,323,656,125.39	4,233,184,064.75	860,297,390.00	1,822,131,370.80	43.0%	2,411,052,693.95
022000704000	PROJECT FINANCIAL MANAGEMENT UNIT (PFMU)	4,000,000.00	1,500,000.00	-	1,000,000.00	66.7%	500,000.00
022000704200	CENTRAL INTERNAL AUDIT	20,000,000.00	20,000,000.00	3,340,000.00	3,340,000.00	16.7%	16,660,000.00
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	1,200,000,000.00	2,800,000,000.00	981,223,912.92	2,365,081,590.23	84.5%	434,918,409.77
022000704100	COMMITTEE AND COMMISSIONS SERVICES	200,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
022200000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	60,000,000.00	100,000,000.00	29,586,250.00	42,469,750.00	42.5%	57,530,250.00
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	30,000,000.00	15,000,000.00	1,245,000.00	6,240,000.00	41.6%	8,760,000.00
022200100200	BENIN RIVER PORT PROJECT	-	50,000,000.00	23,755,150.00	23,755,150.00	47.5%	26,244,850.00
022200100300	BENIN ENTERPRISE PARK PROJECT	-	15,000,000.00	-	-	0.0%	15,000,000.00
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE	30,000,000.00	20,000,000.00	4,586,100.00	12,474,600.00	62.4%	7,525,400.00
022800000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	660,000,000.00	722,500,000.00	19,230,000.00	307,493,407.50	42.6%	415,006,592.50
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	30,000,000.00	30,000,000.00	3,465,000.00	22,590,400.00	75.3%	7,409,600.00
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY	230,000,000.00	172,500,000.00	14,265,000.00	67,700,007.50	39.2%	104,799,992.50
022800700200	DIGITAL GOVERNANCE AND DATA MANAGEMENT AGENCY	-	20,000,000.00	-	-	0.0%	20,000,000.00
022800800100	SKILL DEVELOPMENT AGENCY	400,000,000.00	500,000,000.00	1,500,000.00	217,203,000.00	43.4%	282,797,000.00

Edo State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	53,169,156,125.39	72,406,449,019.85	21,324,278,418.53	48,281,030,392.46	66.7%	24,125,418,627.39
022900000000	EDO STATE TRANSPORT AUTHORITY	100,000,000.00	107,500,000.00	31,149,500.00	88,456,000.00	82.3%	19,044,000.00
022900100100	EDO STATE TRANSPORT AUTHORITY	30,000,000.00	22,500,000.00	7,484,000.00	21,931,000.00	97.5%	569,000.00
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	70,000,000.00	85,000,000.00	23,665,500.00	66,525,000.00	78.3%	18,475,000.00
023100000000	EDO STATE ELECTRICITY REGULATION COMMISSION	4,810,000,000.00	4,348,446,455.91	1,323,327,598.95	2,669,945,038.95	61.4%	1,678,501,416.96
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	4,800,000,000.00	347,546,455.91	-	-	0.0%	347,546,455.91
023100500100	EDO STATE ELECTRIFICATION AGENCY	10,000,000.00	4,000,900,000.00	1,323,327,598.95	2,669,945,038.95	66.7%	1,330,954,961.05
023300000000	MINISTRY OF MINING AND ENERGY	50,000,000.00	47,500,000.00	20,452,500.00	33,373,000.00	70.3%	14,127,000.00
023300100100	MINISTRY OF MINING AND ENERGY	50,000,000.00	47,500,000.00	20,452,500.00	33,373,000.00	70.3%	14,127,000.00
023400000000	MINISTRY OF ROADS AND BRIDGES	50,000,000.00	129,500,000.00	7,521,005.00	26,122,505.00	20.2%	103,377,495.00
023400100100	MINISTRY OF ROADS AND BRIDGES	30,000,000.00	119,500,000.00	6,646,005.00	19,966,505.00	16.7%	99,533,495.00
023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR)	20,000,000.00	10,000,000.00	875,000.00	6,156,000.00	61.6%	3,844,000.00
023600000000	MINISTRY OF ARTS, CULTURE AND TOURISM	250,000,000.00	70,000,000.00	8,591,500.00	25,288,500.00	36.1%	44,711,500.00
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	30,000,000.00	40,000,000.00	5,190,000.00	21,887,000.00	54.7%	18,113,000.00
023600100200	EDO STATE DIASPORA AGENCY	20,000,000.00	-	-	-	-	-
023605200100	EDO STATE TOURISM AGENCY	200,000,000.00	30,000,000.00	3,401,500.00	3,401,500.00	11.3%	26,598,500.00
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	180,000,000.00	398,080,962.76	41,026,000.00	61,879,999.00	15.5%	336,200,963.76
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	60,000,000.00	375,580,962.76	41,026,000.00	61,879,999.00	16.5%	313,700,963.76
023800100200	STATE BUDGET OFFICE	20,000,000.00	-	-	-	-	-
023800100600	EXTERNAL INTERVENTIONS/DONOR AGENCIES UNIT	10,000,000.00	-	-	-	-	-
023800100700	STATE OFFICE OF ECONOMIC PLANNING	50,000,000.00	-	-	-	-	-
023800100900	COMMITTEE ON FOOD & NUTRITION	10,000,000.00	-	-	-	-	-
023800400100	STATE BUREAU OF STATISTICS	30,000,000.00	22,500,000.00	-	-	0.0%	22,500,000.00
025200000000	MINISTRY OF WATER RESOURCES	105,000,000.00	88,856,500.00	17,729,000.00	77,796,700.00	87.6%	11,059,800.00
025200100100	MINISTRY OF WATER RESOURCES	40,000,000.00	35,223,000.00	6,673,000.00	33,012,500.00	93.7%	2,210,500.00
025210200100	EDO STATE URBAN WATER CORPORATION	40,000,000.00	28,633,500.00	6,460,000.00	22,423,500.00	78.3%	6,210,000.00
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITA	25,000,000.00	25,000,000.00	4,596,000.00	22,360,700.00	89.4%	2,639,300.00
025300000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING	1,145,000,000.00	1,097,500,000.00	594,254,031.65	952,307,918.43	86.8%	145,192,081.57
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING A	75,000,000.00	75,000,000.00	8,219,950.00	52,754,100.00	70.3%	22,245,900.00
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	1,000,000,000.00	1,000,000,000.00	579,661,381.65	886,529,884.89	88.7%	113,470,115.11
025305600100	EDO STATE DEVELOPMENT CONTROL AGENCY	20,000,000.00	-	-	-	-	-
025305600200	NEW TOWNS DEVELOPMENT AGENCY	20,000,000.00	-	-	-	-	-
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	30,000,000.00	22,500,000.00	6,372,700.00	13,023,933.54	57.9%	9,476,066.46
026000000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (ED	90,000,000.00	199,958,686.35	-	38,566,573.04	19.3%	161,392,113.31
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO G	90,000,000.00	199,958,686.35	-	38,566,573.04	19.3%	161,392,113.31

Edo State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	53,169,156,125.39	72,406,449,019.85	21,324,278,418.53	48,281,030,392.46	66.7%	24,125,418,627.39
030000000000	LAW & JUSTICE SECTOR	1,024,000,000.00	6,761,100,000.00	1,375,193,616.63	3,141,519,212.74	46.5%	3,619,580,787.26
031800000000	JUDICIARY	824,000,000.00	5,470,000,000.00	1,352,016,666.63	2,399,292,262.74	43.9%	3,070,707,737.26
031805100100	HIGH COURT OF JUSTICE	350,000,000.00	2,330,000,000.00	1,322,649,999.99	2,348,025,596.09	100.8%	- 18,025,596.09
031805100200	OFFICE OF THE STATE CHIEF JUDGE	20,000,000.00	100,000,000.00	-	3,333,333.34	3.3%	96,666,666.66
031805100300	ELECTION PETITION TRIBUNAL	10,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
031805100400	SEED MONEY REVOLVING FUND FOR PROBATE MATTERS DE	10,000,000.00	-	-	-	-	-
031805100500	WITNESS SUMMONS PROGRAMME DEPARTMENT	10,000,000.00	-	-	-	-	-
031805100700	RETREAT FOR JUDGES DEPARTMENT	30,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
031805100800	SPECIAL OVERHEAD FOR JUDICIARY DEPARTMENT	150,000,000.00	1,500,000,000.00	-	12,400,000.00	0.8%	1,487,600,000.00
031805100900	ESTACODE FOR EDO STATE JUDICIARY DEPARTMENT	200,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
031805101000	EDO STATE MULTI-DOOR COURT HOUSE	20,000,000.00	40,000,000.00	16,866,666.63	19,533,333.30	48.8%	20,466,666.70
031801100100	STATE JUDICIAL SERVICE COMMISSION	24,000,000.00	50,000,000.00	12,500,000.01	16,000,000.01	32.0%	33,999,999.99
032600000000	MINISTRY OF JUSTICE	200,000,000.00	1,291,100,000.00	23,176,950.00	742,226,950.00	57.5%	548,873,050.00
032600100100	MINISTRY OF JUSTICE	80,000,000.00	80,000,000.00	21,676,950.00	57,126,950.00	71.4%	22,873,050.00
032600100200	LEGAL CONSULTANCY UNIT	100,000,000.00	1,200,000,000.00	1,500,000.00	681,500,000.00	56.8%	518,500,000.00
032600100300	EDO STATE ADMINISTRATION OF CRIMINAL JUSTICE MONIT	10,000,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
032600200100	LAW/ JUSTICE REFORM COMMISSION	10,000,000.00	3,600,000.00	-	3,600,000.00	100.0%	-
050000000000	SOCIAL SECTOR	5,820,000,000.00	10,128,186,850.08	3,104,761,256.13	4,688,807,377.94	46.3%	5,439,379,472.14
051300000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	170,000,000.00	3,840,000,000.00	2,240,545,700.00	2,280,849,839.00	59.4%	1,559,150,161.00
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	100,000,000.00	180,000,000.00	27,140,800.00	48,383,939.00	26.9%	131,616,061.00
051300700100	EDO STATE FIRE DEPARTMENT	30,000,000.00	22,500,000.00	7,038,000.00	7,538,000.00	33.5%	14,962,000.00
051300800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	10,000,000.00	3,607,500,000.00	2,200,799,000.00	2,204,462,000.00	61.1%	1,403,038,000.00
051303800100	CHRISTIAN PILGRIM WELFARE BOARD	10,000,000.00	10,000,000.00	2,292,900.00	4,735,900.00	47.4%	5,264,100.00
051303700100	MUSLIM PILGRIMS WELFARE BOARD	20,000,000.00	20,000,000.00	3,275,000.00	15,730,000.00	78.7%	4,270,000.00
051400000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	395,000,000.00	312,750,000.00	44,442,500.00	124,515,900.00	39.8%	188,234,100.00
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	100,000,000.00	187,500,000.00	28,486,500.00	84,764,800.00	45.2%	102,735,200.00
051405400100	EDO STATE TASKFORCE AGAINST HUMAN TRAFFICKING AN	35,000,000.00	26,250,000.00	3,765,000.00	9,160,000.00	34.9%	17,090,000.00
051405500100	N-CARES SECRETARIAT	40,000,000.00	46,500,000.00	9,411,000.00	21,211,100.00	45.6%	25,288,900.00
051405600100	SOCIAL INVESTMENT PROGRAMME	40,000,000.00	30,000,000.00	1,454,000.00	4,954,000.00	16.5%	25,046,000.00
051405700100	SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES	10,000,000.00	7,500,000.00	1,326,000.00	4,426,000.00	59.0%	3,074,000.00
051405800100	STATE CASH TRANSFER UNIT	20,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051405900100	GENDER BASED VIOLENCE ADMINISTRATION DEPARTMENT	150,000,000.00	-	-	-	-	-
051700000000	MINISTRY OF EDUCATION	1,245,000,000.00	926,750,000.00	89,658,615.83	652,037,903.83	70.4%	274,712,096.17
051700100100	MINISTRY OF EDUCATION	710,000,000.00	710,000,000.00	58,449,950.00	559,591,228.00	78.8%	150,408,772.00
051700100300	DIRECTORATE OF HIGHER EDUCATION	50,000,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
051700100400	DIRECTORATE OF EDUCATIONAL QUALITY AND ACCOUNTAB	50,000,000.00	10,000,000.00	4,200,000.00	4,200,000.00	42.0%	5,800,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	60,000,000.00	45,000,000.00	791,000.00	13,525,000.00	30.1%	31,475,000.00
051700300300	EDO BASIC EDUCATION SECTOR TRANSFORMATION (EDO B	100,000,000.00	-	-	-	-	-
051700800100	STATE LIBRARY BOARD	20,000,000.00	40,000,000.00	4,661,300.00	5,711,300.00	14.3%	34,288,700.00
051701800100	EDO STATE POLYTECHNIC, USEN	20,000,000.00	20,000,000.00	9,640,865.83	9,640,865.83	48.2%	10,359,134.17
051701900300	EDO STATE COLLEGE OF EDUCATION	30,000,000.00	-	-	-	-	-
051705100100	EDO STATE SECONDARY EDUCATION BOARD	100,000,000.00	50,000,000.00	8,184,500.00	36,651,500.00	73.3%	13,348,500.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	25,000,000.00	18,750,000.00	3,731,000.00	12,620,000.00	67.3%	6,130,000.00
051706700100	AGENCY FOR ADULT, NON-FORMAL AND CONTINUING EDUC	50,000,000.00	18,000,000.00	-	10,098,010.00	56.1%	7,901,990.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE A	30,000,000.00	7,500,000.00	-	-	0.0%	7,500,000.00

Edo State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	53,169,156,125.39	72,406,449,019.85	21,324,278,418.53	48,281,030,392.46	66.7%	24,125,418,627.39
052100000000	MINISTRY OF HEALTH	1,910,000,000.00	2,621,186,850.00	372,418,796.00	631,029,876.55	24.1%	1,990,156,973.45
052100100100	MINISTRY OF HEALTH	400,000,000.00	300,000,000.00	32,125,600.00	125,325,356.05	41.8%	174,674,643.95
052100100200	OSSIOMO LEPROSARIUM	10,000,000.00	7,500,000.00	3,600,000.00	7,110,000.00	94.8%	390,000.00
052110200100	HOSPITAL MANAGEMENT AGENCY	400,000,000.00	400,000,000.00	38,625,700.00	158,194,200.00	39.5%	241,805,800.00
052111300100	ESSENTIAL DRUG PROGRAMME	470,000,000.00	550,000,000.00	289,008,996.00	325,341,820.50	59.2%	224,658,179.50
052110300100	TRADITIONAL MEDICINE BOARD	10,000,000.00	-	-	-	-	-
052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY	200,000,000.00	100,000,000.00	6,620,000.00	12,620,000.00	12.6%	87,380,000.00
052100200100	EDO STATE HEALTH INSURANCE COMMISSION	120,000,000.00	895,000,000.00	2,438,500.00	2,438,500.00	0.3%	892,561,500.00
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES	300,000,000.00	283,686,850.00	-	-	0.0%	283,686,850.00
052110600100	SCHOOL OF HEALTH TECHNOLOGY	-	85,000,000.00	-	-	0.0%	85,000,000.00
053500000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	770,000,000.00	632,500,000.08	107,412,344.30	201,006,958.56	31.8%	431,493,041.52
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	70,000,000.00	35,000,000.00	3,794,000.00	25,435,600.00	72.7%	9,564,400.00
053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMEN	30,000,000.00	25,000,000.08	6,362,000.00	17,833,500.00	71.3%	7,166,500.08
053500100800	EDO STATE PARKS & GARDENS AGENCY	40,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
053505300100	EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT B	30,000,000.00	510,000,000.00	96,756,344.30	154,437,858.56	30.3%	355,562,141.44
053505300200	UNSKILLED JOB/LABOUR UNIT	500,000,000.00	-	-	-	-	-
053500100900	EDO STATE SIGNAGE AGENCY	50,000,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
053500101100	EDO STATE FORESTRY COMMISSION	50,000,000.00	30,000,000.00	500,000.00	3,300,000.00	11.0%	26,700,000.00
053900000000	EDO STATE SPORTS COMMISSION	1,260,000,000.00	1,745,000,000.00	243,446,300.00	779,195,300.00	44.7%	965,804,700.00
053905100100	EDO STATE SPORTS COMMISSION	60,000,000.00	245,000,000.00	54,762,000.00	67,877,000.00	27.7%	177,123,000.00
053900200200	BENDEL INSURANCE	300,000,000.00	500,000,000.00	50,000,000.00	150,000,000.00	30.0%	350,000,000.00
053900200300	EDO QUEENS & FA COMPETITIONS	200,000,000.00	400,000,000.00	40,000,000.00	140,000,000.00	35.0%	260,000,000.00
053905200100	OTHER SPORTING ACTIVITIES/SPONSORSHIP OF SPORT CC	700,000,000.00	600,000,000.00	98,684,300.00	421,318,300.00	70.2%	178,681,700.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND C	70,000,000.00	50,000,000.00	6,837,000.00	20,171,600.00	40.3%	29,828,400.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHI	50,000,000.00	50,000,000.00	6,837,000.00	20,171,600.00	40.3%	29,828,400.00
055100100200	COUNCIL OF TRADITIONAL RULERS AND CHIEFS	20,000,000.00	-	-	-	-	-

Table 7: Capital Expenditure by Administrative Classification

Edo State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	188,549,744,040.27	258,038,741,263.00	70,609,245,046.06	176,020,115,839.97	68.2%	82,018,625,423.03
010000000000	ADMINISTRATIVE SECTOR	24,935,000,000.00	39,018,500,000.00	8,734,744,015.07	19,822,340,767.74	50.8%	19,196,159,232.26
011100000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	4,570,000,000.00	13,485,500,000.00	643,934,165.00	3,518,118,075.38	26.1%	9,967,381,924.62
011100100200	DEPUTY GOVERNOR'S OFFICE	20,000,000.00	-	-	-	-	-
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	50,000,000.00	85,500,000.00	62,833,125.00	62,833,125.00	73.5%	22,666,875.00
011111300100	GOVERNMENT HOUSE AND PROTOCOL	4,300,000,000.00	13,400,000,000.00	581,101,040.00	3,455,284,950.38	25.8%	9,944,715,049.62
011111100200	PUBLIC-PRIVATE PARTNERSHIP (PPP)	200,000,000.00	-	-	-	-	-
016100000000	SECRETARY TO THE STATE GOVERNMENT	4,705,000,000.00	8,300,000,000.00	4,317,599,521.89	6,846,148,488.24	82.5%	1,453,851,511.76
016100100100	SECRETARY TO THE STATE GOVERNMENT	5,000,000.00	-	-	-	-	-
016100100700	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)	1,700,000,000.00	1,700,000,000.00	-	1,496,609,591.25	88.0%	203,390,408.75
016100101800	GENERAL SERVICES	3,000,000,000.00	6,600,000,000.00	4,317,599,521.89	5,349,538,896.99	81.1%	1,250,461,103.01
011200000000	STATE HOUSE OF ASSEMBLY	13,030,000,000.00	13,180,000,000.00	2,270,505,909.43	7,235,675,933.69	54.9%	5,944,324,066.31
011200300100	STATE HOUSE OF ASSEMBLY	12,930,000,000.00	13,080,000,000.00	2,270,505,909.43	7,235,675,933.69	55.3%	5,844,324,066.31
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
012300000000	MINISTRY OF COMMUNICATION AND ORIENTATION	2,000,000,000.00	4,000,000,000.00	1,502,704,418.75	2,074,664,418.75	51.9%	1,925,335,581.25
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	2,000,000,000.00	4,000,000,000.00	1,502,704,418.75	2,074,664,418.75	51.9%	1,925,335,581.25
012400000000	MINISTRY OF PUBLIC SAFETY AND SECURITY	50,000,000.00	-	-	-	-	-
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	50,000,000.00	-	-	-	-	-
012500000000	HEAD OF SERVICE	400,000,000.00	53,000,000.00	-	147,733,851.68	278.7%	- 94,733,851.68
012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)	400,000,000.00	53,000,000.00	-	147,733,851.68	278.7%	- 94,733,851.68
014000000000	AUDITOR GENERAL	60,000,000.00	-	-	-	-	-
014000100100	AUDITOR GENERAL - STATE	40,000,000.00	-	-	-	-	-
014000200100	AUDITOR GENERAL (LOCAL GOVT)	20,000,000.00	-	-	-	-	-
014700000000	CIVIL SERVICE COMMISSION	20,000,000.00	-	-	-	-	-
014700100100	CIVIL SERVICE COMMISSION	20,000,000.00	-	-	-	-	-
014800000000	EDO STATE INDEPENDENT ELECTORAL COMMISSION	100,000,000.00	-	-	-	-	-
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	100,000,000.00	-	-	-	-	-
020000000000	ECONOMIC SECTOR	121,279,744,040.26	171,219,165,712.05	47,345,909,302.98	127,622,761,887.76	74.5%	43,596,403,824.29
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	5,900,000,000.00	3,050,000,000.00	899,867,037.10	1,744,450,413.07	57.2%	1,305,549,586.93
021500100100	MINISTRY OF AGRICULTURE	700,000,000.00	500,000,000.00	37,170,000.00	314,480,341.49	62.9%	185,519,658.51
021500100400	LIVESTOCK	500,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021502100100	EDO STATE COLLEGES OF AGRICULTURE AND NATURAL RESC	2,700,000,000.00	1,000,000,000.00	226,559,997.10	793,833,031.58	79.4%	206,166,968.42
021510200200	FADAMA	1,500,000,000.00	1,500,000,000.00	636,137,040.00	636,137,040.00	42.4%	863,862,960.00
021502100500	RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)	500,000,000.00	-	-	-	-	-
022000000000	MINISTRY OF FINANCE	12,718,657,103.48	6,918,657,103.48	401,334,896.18	4,019,698,831.82	58.1%	2,898,958,271.66
022000100100	MINISTRY OF FINANCE	10,718,657,103.48	6,718,657,103.48	363,834,896.18	3,944,698,831.82	58.7%	2,773,958,271.66
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	2,000,000,000.00	200,000,000.00	37,500,000.00	75,000,000.00	37.5%	125,000,000.00

Edo State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	188,549,744,040.27	258,038,741,263.00	70,609,245,046.06	176,020,115,839.97	68.2%	82,018,625,423.03
022200000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	2,550,000,000.00	100,000,000.00	1,395,000.00	45,826,604.15	45.8%	54,173,395.85
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	2,500,000,000.00	100,000,000.00	1,395,000.00	45,826,604.15	45.8%	54,173,395.85
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE	50,000,000.00	-	-	-	-	-
022800000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	8,600,000,000.00	16,568,847,230.17	3,075,518,191.46	9,360,178,841.51	56.5%	7,208,668,388.66
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	100,000,000.00	60,000,000.00	-	44,160,000.00	73.6%	15,840,000.00
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY	6,000,000,000.00	15,208,847,230.17	2,290,127,005.91	8,341,033,571.73	54.8%	6,867,813,658.44
022800800100	SKILL DEVELOPMENT AGENCY	2,500,000,000.00	1,300,000,000.00	785,391,185.55	974,985,269.78	75.0%	325,014,730.22
022900000000	EDO STATE TRANSPORT AUTHORITY	6,050,000,000.00	4,653,701,598.55	472,988,224.72	888,891,928.80	19.1%	3,764,809,669.75
022900100100	EDO STATE TRANSPORT AUTHORITY	6,000,000,000.00	4,553,701,598.55	472,988,224.72	841,641,928.80	18.5%	3,712,059,669.75
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	50,000,000.00	100,000,000.00	-	47,250,000.00	47.3%	52,750,000.00
023100000000	EDO STATE ELECTRICITY REGULATION COMMISSION	2,600,000,000.00	3,119,746,339.29	1,252,208,629.69	3,073,639,228.24	98.5%	46,107,111.05
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	2,000,000,000.00	3,057,000,000.00	1,252,208,629.69	3,037,347,436.58	99.4%	19,652,563.42
023100300100	RURAL ELECTRIFICATION BOARD	600,000,000.00	62,746,339.29	-	36,291,791.66	57.8%	26,454,547.63
023300000000	MINISTRY OF MINING AND ENERGY	8,100,000,000.00	9,590,000,000.00	2,315,905,010.42	6,831,985,901.72	71.2%	2,758,014,098.28
023300100100	MINISTRY OF MINING AND ENERGY	100,000,000.00	90,000,000.00	3,988,000.00	53,458,000.00	59.4%	36,542,000.00
023305300100	EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION	8,000,000,000.00	9,500,000,000.00	2,311,917,010.42	6,778,527,901.72	71.4%	2,721,472,098.28
023400000000	MINISTRY OF ROADS AND BRIDGES	45,700,000,000.00	87,600,612,720.77	29,707,242,487.87	75,813,422,277.59	86.5%	11,787,190,443.18
023400100100	MINISTRY OF ROADS AND BRIDGES	43,000,000,000.00	84,573,811,790.21	29,207,242,487.87	72,677,532,150.50	85.9%	11,896,279,639.71
023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)	2,700,000,000.00	3,026,800,930.56	500,000,000.00	3,135,890,127.09	103.6%	- 109,089,196.53
023600000000	MINISTRY OF ARTS, CULTURE AND TOURISM	2,950,000,000.00	2,600,000,000.00	7,190,925.01	1,009,190,925.01	38.8%	1,590,809,074.99
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	2,550,000,000.00	2,600,000,000.00	7,190,925.01	1,009,190,925.01	38.8%	1,590,809,074.99
023605200100	EDO STATE TOURISM AGENCY	400,000,000.00	-	-	-	-	-
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	2,850,000,000.00	3,350,000,000.00	511,047,000.00	803,023,000.00	24.0%	2,546,977,000.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	350,000,000.00	350,000,000.00	-	271,976,000.00	77.7%	78,024,000.00
023800101000	GOVERNMENT COUNTERPART CASH CONTRIBUTION FUND UNIT	2,500,000,000.00	3,000,000,000.00	511,047,000.00	531,047,000.00	17.7%	2,468,953,000.00
025200000000	MINISTRY OF WATER RESOURCES	1,030,000,000.00	609,512,250.00	116,454,679.86	174,653,337.68	28.7%	434,858,912.32
025200100100	MINISTRY OF WATER RESOURCES	30,000,000.00	10,000,000.00	1,150,000.00	1,150,000.00	11.5%	8,850,000.00
025210200100	EDO STATE URBAN WATER CORPORATION	500,000,000.00	300,000,000.00	48,931,509.53	93,663,665.78	31.2%	206,336,334.22
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION	500,000,000.00	299,512,250.00	66,373,170.33	79,839,671.90	26.7%	219,672,578.10
025300000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING	20,971,000,000.00	31,253,114,221.64	7,848,114,895.92	23,121,158,273.42	74.0%	8,131,955,948.22
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	4,000,000,000.00	8,000,000,000.00	60,226,485.50	659,416,649.98	8.2%	7,340,583,350.02
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	16,456,000,000.00	23,106,275,124.86	7,718,896,569.41	22,355,802,953.43	96.8%	750,472,171.43
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	515,000,000.00	146,839,096.78	68,991,841.01	105,938,670.01	72.1%	40,900,426.77
026000000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	1,260,086,936.78	1,804,974,248.15	736,642,324.75	736,642,324.75	40.8%	1,068,331,923.40
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	1,260,086,936.78	1,804,974,248.15	736,642,324.75	736,642,324.75	40.8%	1,068,331,923.40
030000000000	LAW & JUSTICE SECTOR	2,180,000,000.00	2,044,360,000.00	507,500,000.00	798,433,333.35	39.1%	1,245,926,666.65
031800000000	JUDICIARY	2,030,000,000.00	2,030,000,000.00	507,500,000.00	790,833,333.35	39.0%	1,239,166,666.65
031805100100	HIGH COURT OF JUSTICE	2,000,000,000.00	2,000,000,000.00	500,000,000.00	783,333,333.35	39.2%	1,216,666,666.65
031801100100	STATE JUDICIAL SERVICE COMMISSION	30,000,000.00	30,000,000.00	7,500,000.00	7,500,000.00	25.0%	22,500,000.00
032600000000	MINISTRY OF JUSTICE	150,000,000.00	14,360,000.00	-	7,600,000.00	52.9%	6,760,000.00
032600100100	MINISTRY OF JUSTICE	100,000,000.00	6,760,000.00	-	-	0.0%	6,760,000.00
032600200100	LAW/ JUSTICE REFORM COMMISSION	50,000,000.00	7,600,000.00	-	7,600,000.00	100.0%	-

Edo State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<u>Total Capital Expenditure</u>	<u>188,549,744,040.27</u>	<u>258,038,741,263.00</u>	<u>70,609,245,046.06</u>	<u>176,020,115,839.97</u>	<u>68.2%</u>	<u>82,018,625,423.03</u>
050000000000	SOCIAL SECTOR	40,155,000,000.01	45,756,715,550.95	14,021,091,728.01	27,776,579,851.12	60.7%	17,980,135,699.83
051300000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	2,050,000,000.00	50,000,000.00	27,064,375.00	27,064,375.00	54.1%	22,935,625.00
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	2,050,000,000.00	50,000,000.00	27,064,375.00	27,064,375.00	54.1%	22,935,625.00
051400000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	700,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	100,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051405700100	SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES	600,000,000.00	-	-	-	-	-
051700000000	MINISTRY OF EDUCATION	13,400,000,000.00	10,000,000,000.00	967,938,299.32	5,864,583,299.51	58.6%	4,135,416,700.49
051700100100	MINISTRY OF EDUCATION	7,000,000,000.00	5,000,000,000.00	874,583,499.32	2,848,247,709.78	57.0%	2,151,752,290.22
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	5,000,000,000.00	5,000,000,000.00	93,354,800.00	3,016,335,589.73	60.3%	1,983,664,410.27
051705100100	EDO STATE SECONDARY EDUCATION BOARD	400,000,000.00	-	-	-	-	-
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	500,000,000.00	-	-	-	-	-
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE AC	500,000,000.00	-	-	-	-	-
052100000000	MINISTRY OF HEALTH	19,000,000,000.01	30,031,715,550.95	12,302,063,520.63	19,878,302,834.11	66.2%	10,153,412,716.84
052100100100	MINISTRY OF HEALTH	19,000,000,000.01	30,031,715,550.95	12,302,063,520.63	19,878,302,834.11	66.2%	10,153,412,716.84
053500000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	4,000,000,000.00	4,860,000,000.00	511,929,265.56	1,594,533,075.00	32.8%	3,265,466,925.00
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	2,000,000,000.00	3,360,000,000.00	441,464,291.63	1,224,754,217.64	36.5%	2,135,245,782.36
053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMEN	2,000,000,000.00	1,500,000,000.00	70,464,973.93	369,778,857.36	24.7%	1,130,221,142.64
053900000000	EDO STATE SPORTS COMMISSION	1,000,000,000.00	800,000,000.00	212,096,267.50	412,096,267.50	51.5%	387,903,732.50
053905100100	EDO STATE SPORTS COMMISSION	1,000,000,000.00	800,000,000.00	212,096,267.50	412,096,267.50	51.5%	387,903,732.50
055100000000	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CH	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEF	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

Table 8: Other Expenditure by Administrative Classification

Edo State Government Budget Performance Report 2024 Q3 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<i>Total Other Expenditure</i>	<i>35,939,491,748.88</i>	<i>41,512,226,796.05</i>	<i>4,836,969,400.99</i>	<i>27,502,329,459.36</i>	<i>66.3%</i>	<i>14,009,897,336.69</i>
020000000000	ECONOMIC SECTOR	35,939,491,748.88	41,512,226,796.05	4,836,969,400.99	27,502,329,459.36	66.3%	14,009,897,336.69
022000000000	MINISTRY OF FINANCE	35,939,491,748.88	41,512,226,796.05	4,836,969,400.99	27,502,329,459.36	66.3%	14,009,897,336.69
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	35,939,491,748.88	41,512,226,796.05	4,836,969,400.99	27,502,329,459.36	66.3%	14,009,897,336.69

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Edo State Government Budget Performance Report 2024 Q3 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	342,825,969,909.22	450,384,894,248.87	116,255,591,677.35	303,303,125,712.36	67.3%	147,081,768,536.51
2	Expenditures	154,276,225,868.96	192,346,152,985.87	45,646,346,631.29	127,283,009,872.39	66.2%	65,063,143,113.48
21	Personnel Cost	65,167,577,994.68	78,427,477,169.97	19,485,098,811.77	51,499,650,020.57	65.7%	26,927,827,149.40
2101	Salary	48,517,577,994.68	58,774,748,995.24	14,470,096,468.87	37,555,134,047.22	63.9%	21,219,614,948.02
210101	Salaries And Wages	48,517,577,994.68	58,774,748,995.24	14,470,096,468.87	37,555,134,047.22	63.9%	21,219,614,948.02
21010101	Salary	48,316,277,994.68	58,608,408,545.76	14,402,580,283.29	37,396,793,601.34	63.8%	21,211,614,944.42
21010103	Consolidated Revenue Fund Charges Salary	201,300,000.00	166,340,449.48	67,516,185.58	158,340,445.88	95.2%	8,000,003.60
2102	Allowances And Social Contribution	3,450,000,000.00	5,893,536,291.89	1,919,419,181.23	4,650,003,921.71	78.9%	1,243,532,370.18
210202	Social Contributions	3,450,000,000.00	5,893,536,291.89	1,919,419,181.23	4,650,003,921.71	78.9%	1,243,532,370.18
21020201	NHIS Contribution	2,000,000,000.00	2,207,236,674.76	203,314,362.12	522,312,114.68	23.7%	1,684,924,560.08
21020202	Contributory Pension (Employer)	600,000,000.00	687,941,954.21	500,930,337.49	1,369,226,511.00	199.0%	- 681,284,556.79
21020203	Group Life Insurance	350,000,000.00	350,000,000.00	260,773,136.51	347,697,515.35	99.3%	2,302,484.65
21020204	Employees Compensation Fund	500,000,000.00	2,648,357,662.92	954,401,345.11	2,410,767,780.68	91.0%	237,589,882.24
2103	Social benefits	13,200,000,000.00	13,759,191,882.84	3,095,583,161.67	9,294,512,051.64	67.6%	4,464,679,831.20
210301	Social benefits	13,200,000,000.00	13,759,191,882.84	3,095,583,161.67	9,294,512,051.64	67.6%	4,464,679,831.20
21030101	Gratuity (CRFC)	1,200,000,000.00	1,903,585,629.68	340,353,106.69	1,408,618,462.16	74.0%	494,967,167.52
21030102	Pension (CRFC)	12,000,000,000.00	11,855,606,253.16	2,755,230,054.98	7,885,893,589.48	66.5%	3,969,712,663.68
22	Other Recurrent Costs	89,108,647,874.27	113,918,675,815.90	26,161,247,819.52	75,783,359,851.82	66.5%	38,135,315,964.08
2202	Overhead Cost	53,169,156,125.39	72,406,449,019.85	21,324,278,418.53	48,281,030,392.46	66.7%	24,125,418,627.39
220201	Travel & Transport - General	9,922,000,000.00	15,522,879,802.53	2,927,216,521.12	8,458,662,857.44	54.5%	7,064,216,945.09
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,331,000,000.00	6,279,713,122.58	816,141,390.00	3,699,011,743.42	58.9%	2,580,701,379.16
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,984,000,000.00	3,529,275,326.36	1,325,662,995.92	2,776,420,866.97	78.7%	752,854,459.39
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TR	887,000,000.00	1,002,000,000.00	-	320,000.00	0.0%	1,001,680,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: O	720,000,000.00	4,711,891,353.60	785,412,135.20	1,982,910,247.05	42.1%	2,728,981,106.55
220202	Utilities - General	4,970,000,000.00	4,329,854,895.31	1,747,394,133.92	3,154,568,097.45	72.9%	1,175,286,797.86
22020201	Electricity Charges	4,319,000,000.00	3,400,293,428.56	1,472,953,298.95	2,608,299,078.75	76.7%	791,994,349.81
22020202	Telephone Charges	245,000,000.00	642,766,800.08	270,645,500.00	491,790,866.20	76.5%	150,975,933.88
22020203	Internet Access Charges	155,000,000.00	148,740,000.00	1,000,000.00	37,536,305.15	25.2%	111,203,694.85
22020204	Satellite Broadcasting Access	10,000,000.00	42,866,666.67	-	287,741.94	0.7%	42,578,924.73
22020205	Water Rates	23,000,000.00	23,000,000.00	2,000,000.00	2,431,148.25	10.6%	20,568,851.75
22020206	Sewage Charges	178,000,000.00	32,188,000.00	795,334.97	14,222,957.17	44.2%	17,965,042.83
22020209	Interactive Learning Network	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
22020210	Software Charges/ Licence Rene	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

Edo State Government Budget Performance Report 2024 Q3 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	342,825,969,909.22	450,384,894,248.87	116,255,591,677.35	303,303,125,712.36	67.3%	147,081,768,536.51
220203	Materials & Supplies - General	5,755,500,000.00	5,714,562,128.67	1,626,731,017.91	3,457,696,187.00	60.5%	2,256,865,941.67
22020301	Office Stationeries/Computer Consumables	3,179,000,000.00	3,821,164,032.00	1,174,570,067.92	2,258,513,442.05	59.1%	1,562,650,589.95
22020302	Books	27,000,000.00	27,487,580.00	-	575,871.77	2.1%	26,911,708.23
22020303	Newspapers	278,000,000.00	140,288,850.00	2,761,000.00	24,337,433.46	17.3%	115,951,416.54
22020304	Magazines & Periodicals	21,500,000.00	22,000,000.00	-	202,000.00	0.9%	21,798,000.00
22020305	Printing Of Non Security Document	1,234,000,000.00	357,583,333.33	116,949,999.99	231,201,147.64	64.7%	126,382,185.69
22020306	Printing Of Security Documents	44,000,000.00	8,500,000.00	-	3,311,415.69	39.0%	5,188,584.31
22020307	Drugs/Laboratory/Medical Supplies	104,000,000.00	109,000,000.00	40,000,000.00	105,719,650.86	97.0%	3,280,349.14
22020308	Field & Camping Materials Supplies	2,000,000.00	2,000,000.00	-	160,000.00	8.0%	1,840,000.00
22020309	Uniforms & Other Clothing	365,000,000.00	340,480,000.00	30,000,000.00	125,456,006.40	36.8%	215,023,993.60
22020310	Teaching Aids / Instruction Materials	310,000,000.00	340,500,000.00	58,449,950.00	266,898,276.78	78.4%	73,601,723.22
22020311	Food Stuff / Catering Material	175,000,000.00	525,400,000.00	204,000,000.00	437,585,257.36	83.3%	87,814,742.64
22020313	Production Of Reports To Publications	16,000,000.00	20,158,333.33	-	3,735,684.99	18.5%	16,422,648.35
220204	Maintenance Services - General	5,187,000,000.00	5,967,345,092.91	1,712,155,340.15	4,138,665,404.47	69.4%	1,828,679,688.44
22020401	Maintenance Of Motor Vehicle/Transport	1,328,000,000.00	2,414,024,666.67	858,632,200.00	1,740,450,892.33	72.1%	673,573,774.34
22020402	Maintenance Of Office Furniture	1,142,000,000.00	987,150,000.00	483,670,377.65	794,798,900.03	80.5%	192,351,099.97
22020403	Maintenance Of Office Building	730,000,000.00	272,200,000.00	155,480,300.00	282,876,649.23	103.9%	- 10,676,649.23
22020404	Maintenance Of Office / It Equipments	368,000,000.00	504,685,196.00	104,265,000.00	206,141,081.39	40.8%	298,544,114.61
22020405	Maintenance Of Plants/Generator	369,000,000.00	151,600,000.00	19,441,962.50	96,111,911.26	63.4%	55,488,088.74
22020406	Other Maintenance Services	1,064,000,000.00	1,579,885,230.25	90,665,500.00	1,015,400,252.27	64.3%	564,484,977.97
22020410	Maintenance Of Street Lighting	80,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
22020411	Maintenance Of Communication Equipments	106,000,000.00	7,800,000.00	-	2,885,717.95	37.0%	4,914,282.05
220205	Training - General	2,959,000,000.00	2,212,247,748.18	183,409,813.71	704,321,644.40	31.8%	1,507,926,103.78
22020501	Local Training	2,959,000,000.00	2,212,247,748.18	183,409,813.71	704,321,644.40	31.8%	1,507,926,103.78
220206	Other Services - General	10,230,000,000.00	14,820,880,033.33	7,042,052,348.88	12,802,912,903.65	86.4%	2,017,967,129.69
22020601	Security Services	1,092,000,000.00	4,197,178,366.67	1,040,000,000.00	2,959,270,836.56	70.5%	1,237,907,530.10
22020602	Office Rent	-	2,000,000.00	-	812,653.59	40.6%	1,187,346.41
22020603	Residential Rent	10,000,000.00	91,666,666.67	-	-	0.0%	91,666,666.67
22020604	Security Vote (Including Operations)	9,082,000,000.00	10,070,000,000.00	5,688,149,999.58	9,430,149,999.58	93.6%	639,850,000.42
22020605	Cleaning & Fumigation Services	46,000,000.00	460,035,000.00	313,902,349.30	412,679,413.91	89.7%	47,355,586.09
220207	Consulting & Professional Services - General	200,000,000.00	622,330,700.00	154,029,127.65	265,303,058.23	42.6%	357,027,641.77
22020701	Financial Consulting	5,000,000.00	320,502,000.00	111,210,027.65	200,645,413.36	62.6%	119,856,586.64
22020702	Information Technology Consulting	10,000,000.00	156,827,366.67	5,353,500.00	17,296,182.36	11.0%	139,531,184.31
22020703	Legal Services	58,000,000.00	24,000,000.00	-	303,631.67	1.3%	23,696,368.33
22020705	Architectural Services	5,000,000.00	5,000,000.00	2,000,000.00	3,755,829.68	75.1%	1,244,170.32
22020706	Surveying Services	7,000,000.00	7,000,000.00	-	2,026,750.00	29.0%	4,973,250.00
22020708	Medical Consulting	90,000,000.00	70,000,000.00	32,125,600.00	37,724,001.17	53.9%	32,275,998.83
22020709	Auditing Of Accounts	25,000,000.00	39,001,333.33	3,340,000.00	3,551,250.00	9.1%	35,450,083.33
220208	Fuel & Lubricants - General	994,000,000.00	1,394,996,713.70	156,507,500.00	769,890,257.23	55.2%	625,106,456.47
22020801	Motor Vehicle Fuel Cost	883,000,000.00	1,275,441,323.70	129,387,500.00	726,421,679.31	57.0%	549,019,644.39
22020802	Other Transport Equipment Fuel	94,000,000.00	30,755,390.00	26,620,000.00	28,479,006.28	92.6%	2,276,383.72
22020803	Plant / Generator Fuel Cost	17,000,000.00	78,800,000.00	500,000.00	9,723,525.75	12.3%	69,076,474.25
22020806	Cooking Gas/Fuel Cost	-	10,000,000.00	-	5,266,045.90	52.7%	4,733,954.10
220209	Financial Charges - General	1,008,792,711.15	1,039,986,936.48	6,000,000.00	14,243,930.48	1.4%	1,025,743,006.01
22020901	Bank Charges (Other Than Interest)	1,003,792,711.15	1,029,986,936.48	4,000,000.00	9,948,152.70	1.0%	1,020,038,783.78
22020902	Insurance Premium	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020904	Other CRF Bank Charges	-	5,000,000.00	2,000,000.00	4,295,777.78	85.9%	704,222.22

Edo State Government Budget Performance Report 2024 Q3 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	342,825,969,909.22	450,384,894,248.87	116,255,591,677.35	303,303,125,712.36	67.3%	147,081,768,536.51
220210	Miscellaneous Expenses General	11,942,863,414.25	20,781,364,968.73	5,768,782,615.19	14,514,766,052.11	69.8%	6,266,598,916.62
22021001	Refreshment & Meals	741,000,000.00	1,612,677,843.33	641,219,950.00	1,172,692,546.20	72.7%	439,985,297.13
22021002	Honorarium & Sitting Allowance	1,643,000,000.00	526,487,333.33	20,000,000.00	455,019,963.81	86.4%	71,467,369.52
22021003	Publicity & Advertisements	422,000,000.00	999,368,746.98	121,326,000.00	568,319,485.56	56.9%	431,049,261.42
22021004	Medical Expenses-Local	362,000,000.00	176,000,000.00	100,462,887.27	120,751,486.66	68.6%	55,248,513.34
22021006	Postages & Courier Services	525,000,000.00	93,760,000.00	-	35,648,822.26	38.0%	58,111,177.74
22021007	Welfare Packages	4,569,000,000.00	13,895,561,045.08	4,322,889,477.92	10,100,780,250.40	72.7%	3,794,780,794.68
22021008	Subscription To Professional Bodies	240,000,000.00	138,510,000.00	80,000,000.00	150,811,019.09	108.9%	- 12,301,019.09
22021009	Sporting Activities	670,000,000.00	1,250,000,000.00	168,684,300.00	596,318,300.00	47.7%	653,681,700.00
22021010	Direct Teaching & Laboratory Cost	100,000,000.00	17,500,000.00	4,200,000.00	4,200,000.00	24.0%	13,300,000.00
22021011	Recruitment and Appointment (Statewide)	-	500,000.00	-	229,577.78	45.9%	270,422.22
22021012	Discipline and Appointment (Statewide)	10,000,000.00	10,000,000.00	-	5,518,666.67	55.2%	4,481,333.33
22021013	Promotion (State Wide)	-	1,000,000.00	-	459,155.56	45.9%	540,844.44
22021014	Annual Budget Expenses & Administration	30,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
22021024	Donation And Gift	600,000,000.00	1,900,000,000.00	300,000,000.00	1,293,936,520.12	68.1%	606,063,479.88
22021041	Contingency	1,830,863,414.25	-	-	80,258.00	-	80,258.00
22021043	Committee And Commission Expenses	200,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
2206	PUBLIC DEBT CHARGES	35,939,491,748.88	41,512,226,796.05	4,836,969,400.99	27,502,329,459.36	66.3%	14,009,897,336.69
220601	FOREIGN INTEREST / DISCOUNT	5,083,553,977.75	10,335,943,871.05	10,252,448.26	5,908,062,135.93	57.2%	4,427,881,735.12
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM	5,083,553,977.75	10,335,943,871.05	10,252,448.26	5,908,062,135.93	57.2%	4,427,881,735.12
220602	DOMESTIC INTEREST / DISCOUNT	10,005,271,325.76	6,534,817,338.72	45,398,348.12	3,787,403,390.18	58.0%	2,747,413,948.54
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM	10,005,271,325.76	6,534,817,338.72	45,398,348.12	3,787,403,390.18	58.0%	2,747,413,948.54
220604	DOMESTIC PRINCIPAL	20,850,666,445.37	24,641,465,586.28	4,781,318,604.61	17,806,863,933.25	72.3%	6,834,601,653.03
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWING	20,850,666,445.37	24,641,465,586.28	4,781,318,604.61	17,806,863,933.25	72.3%	6,834,601,653.03

Edo State Government Budget Performance Report 2024 Q3 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	342,825,969,909.22	450,384,894,248.87	116,255,591,677.35	303,303,125,712.36	67.3%	147,081,768,536.51
3	ASSETS	188,549,744,040.27	258,038,741,263.00	70,609,245,046.06	176,020,115,839.97	68.2%	82,018,625,423.03
32	FIXED ASSETS	188,549,744,040.27	258,038,741,263.00	70,609,245,046.06	176,020,115,839.97	68.2%	82,018,625,423.03
3201	Property, Plant & Equipment	162,774,062,518.66	239,477,148,993.66	68,138,276,398.31	164,845,504,429.17	68.8%	74,631,644,564.49
320101	Land & Building - General	44,907,662,690.34	53,416,721,606.73	19,750,562,961.46	41,567,755,692.89	77.8%	11,848,965,913.84
32010101	Land & Buildings - Administrative	43,005,162,690.34	51,596,221,606.73	19,250,562,961.46	40,957,755,692.89	79.4%	10,638,465,913.84
32010102	Land & Buildings - Residential	1,520,000,000.00	1,520,000,000.00	500,000,000.00	610,000,000.00	40.1%	910,000,000.00
32010104	Other Storage Facilities	137,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
32010106	Forest Reserve	245,500,000.00	245,500,000.00	-	-	0.0%	245,500,000.00
320102	Infrastructure - General	93,693,264,136.78	154,971,965,788.38	39,288,981,049.73	105,058,023,107.91	67.8%	49,913,942,680.47
32010202	Roads & Bridges	57,920,000,000.00	96,563,811,790.21	32,019,159,498.29	82,291,950,179.31	85.2%	14,271,861,610.90
32010204	Harbours/ Sea Ports/ Jetties	50,000,000.00	-	-	-	-	-
32010205	Zoos, Parks & Reserves	1,000,000,000.00	2,000,000,000.00	-	768,289,926.01	38.4%	1,231,710,073.99
32010206	Security Installations/ Equipment	2,892,000,000.00	14,905,847,230.17	2,290,127,005.91	5,105,087,704.73	34.2%	9,800,759,525.44
32010207	Electricity Transmission Network	2,600,000,000.00	3,119,746,339.29	1,252,208,629.69	3,073,639,228.24	98.5%	46,107,111.05
32010208	Water Distribution Network	513,000,000.00	299,000,000.00	50,081,509.53	94,813,665.78	31.7%	204,186,334.22
32010209	Sewage/ Drainage Network	2,943,500,000.00	1,973,500,000.00	170,464,973.93	498,245,358.93	25.2%	1,475,254,641.07
32010210	Dams	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
32010211	Specialised Research Equipment	973,991,136.78	110,000,000.00	574,142,324.75	574,142,324.75	521.9%	-
32010212	Monuments	2,942,050,000.00	2,602,050,000.00	-	1,002,000,000.00	38.5%	1,600,050,000.00
32010213	Heritage Assets	20,000,000.00	40,000,000.00	-	-	0.0%	-
32010214	Boreholes & Other Water Facili	-	289,512,250.00	66,373,170.33	66,373,170.33	22.9%	223,139,079.67
32010215	Waste Disposal Equipments	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
32010216	Special Intervention Fund	19,292,723,000.00	31,517,523,930.56	2,666,423,937.30	11,014,827,845.75	34.9%	20,502,696,084.81
32010217	Cities And Towns	2,510,000,000.00	1,604,974,248.15	200,000,000.00	568,653,704.08	35.4%	1,036,320,544.07
32010218	Billboards	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
320103	Plant & Machinery - General	2,794,009,715.00	4,683,500,000.00	1,844,168,710.38	2,605,722,794.61	55.6%	2,077,777,205.39
32010301	Earth Moving Equipment - Bull	305,000,000.00	305,000,000.00	-	-	0.0%	305,000,000.00
32010305	Power Generating Sets	2,075,000,000.00	3,975,000,000.00	1,502,704,418.75	2,074,664,418.75	52.2%	1,900,335,581.25
32010306	Broadcast And Communication Equipments	1,509,715.00	1,000,000.00	-	-	0.0%	1,000,000.00
32010307	Plants and Equipment	412,500,000.00	402,500,000.00	341,464,291.63	531,058,375.86	131.9%	-
320104	FIXED ASSETS - GENERAL	7,769,499,999.99	15,298,201,598.55	5,172,134,284.24	7,961,323,659.34	52.0%	7,336,877,939.21
32010405	Motor Vehicles	7,619,499,999.99	15,148,201,598.55	5,172,134,284.24	7,961,323,659.34	52.6%	7,186,877,939.21
32010409	Transport Equipment- General	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
320105	Office Equipment - General	4,080,648,723.25	2,415,760,000.00	162,833,125.00	1,935,582,906.92	80.1%	480,177,093.08
32010501	Computers	2,671,325,200.00	1,679,000,000.00	-	1,772,749,781.92	105.6%	-
32010505	Photocopiers	24,446,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
32010513	Office Equipment	1,091,425,000.00	404,760,000.00	100,000,000.00	100,000,000.00	24.7%	304,760,000.00
32010514	IT Equipment	293,452,523.25	312,000,000.00	62,833,125.00	62,833,125.00	20.1%	249,166,875.00
320106	Furniture & Fittings - General	2,556,181,000.00	6,357,000,000.00	1,207,500,000.00	3,417,500,000.00	53.8%	2,939,500,000.00
32010601	Chairs	2,272,720,000.00	6,265,000,000.00	1,200,000,000.00	3,410,000,000.00	54.4%	2,855,000,000.00
32010603	Safes/ File Cabinets/ Cupboard	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
32010606	Air Conditioner	2,892,000.00	-	-	-	-	-
32010610	Refrigerators	2,169,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
32010611	Internet Facility	100,000,000.00	-	-	-	-	-
32010612	Furniture and Fittings	173,400,000.00	85,000,000.00	7,500,000.00	7,500,000.00	8.8%	77,500,000.00
320107	Service Concession Assets (Ppp)	50,000,000.00	-	-	-	-	-
32010701	Service Concession Assets (Ppp)	50,000,000.00	-	-	-	-	-
320109	Specialised Assets-General	6,922,796,253.30	2,334,000,000.00	712,096,267.50	2,299,596,267.50	98.5%	34,403,732.50
32010902	Police/Para-Military Equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
32010903	Biological Assets	981,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
32010904	Laboratory/Medical Equipments	4,790,296,253.30	1,963,000,000.00	550,000,000.00	2,100,000,000.00	107.0%	-
32010905	Infrastructure - General	1,121,500,000.00	340,000,000.00	162,096,267.50	199,596,267.50	58.7%	140,403,732.50
32010906	Fire Fighting Equipment	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
3202	Investment Property	9,553,452,243.70	5,484,497,599.85	263,834,896.18	3,623,834,896.82	66.1%	1,860,662,703.03
320201	INVESTMENT - LAND & BUILDING - GENERAL	9,553,452,243.70	5,484,497,599.85	263,834,896.18	3,623,834,896.82	66.1%	1,860,662,703.03
32020101	Land and Buildings - Office	9,000,000,000.00	5,000,000,000.00	263,834,896.18	3,463,834,896.82	69.3%	1,536,165,103.18
32020104	Other Storage Facilities (Investment)	553,452,243.70	484,497,599.85	-	160,000,000.00	33.0%	324,497,599.85
3203	Intangible Assets	16,222,229,277.90	13,077,094,669.49	2,207,133,751.57	7,550,776,513.98	57.7%	5,526,318,155.51
320301	Intangible Assets General	16,222,229,277.90	13,077,094,669.49	2,207,133,751.57	7,550,776,513.98	57.7%	5,526,318,155.51
32030109	Research and Development	16,222,229,277.90	13,077,094,669.49	2,207,133,751.57	7,550,776,513.98	57.7%	5,526,318,155.51

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Edo State Government Budget Performance Report 2024 Q3 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against Revised Budget	Balance (against Revised Budget)
	Total Expenditure	342,825,969,909.22	450,384,894,248.87	116,255,591,677.35	303,303,125,712.36	67.3%	147,081,768,536.51
701	GENERAL PUBLIC SERVICES	115,499,730,237.25	138,664,839,519.99	25,260,309,080.03	83,420,347,509.23	60.2%	55,244,492,010.76
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND STATISTICS	63,894,783,624.95	74,687,924,093.61	13,513,805,414.12	42,758,152,720.74	57.2%	31,929,771,372.86
70111	EXECUTIVE AND LEGISLATIVE ORGANS	40,367,270,396.08	56,381,990,247.91	11,052,958,676.93	32,021,627,461.46	56.8%	24,360,362,786.45
70112	FINANCIAL AND FISCAL AFFAIRS	23,527,513,228.87	18,305,933,845.70	2,460,846,737.19	10,736,525,259.28	58.7%	7,569,408,586.42
7013	GENERAL SERVICES	15,360,954,863.41	22,242,126,416.95	6,851,013,799.61	13,026,016,827.75	58.6%	9,216,109,589.20
70131	GENERAL PERSONNEL SERVICES	6,784,300,000.00	12,311,151,395.31	1,715,823,711.44	5,678,139,572.74	46.1%	6,633,011,822.57
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,410,000,000.00	807,500,000.00	52,837,162.42	412,263,199.88	51.1%	395,236,800.12
70133	OTHER GENERAL SERVICES	7,166,654,863.41	9,123,475,021.64	5,082,352,925.75	6,935,614,055.13	76.0%	2,187,860,966.51
7015	R&D GENERAL PUBLIC SERVICES	40,000,000.00	46,500,000.00	9,411,000.00	21,211,100.00	45.6%	25,288,900.00
70151	R&D GENERAL PUBLIC SERVICES	40,000,000.00	46,500,000.00	9,411,000.00	21,211,100.00	45.6%	25,288,900.00
7016	GENERAL PUBLIC SERVICES N.E.C.	264,500,000.00	176,062,213.38	49,109,465.31	112,637,401.38	64.0%	63,424,812.00
70161	GENERAL PUBLIC SERVICES N.E.C.	264,500,000.00	176,062,213.38	49,109,465.31	112,637,401.38	64.0%	63,424,812.00
7017	PUBLIC DEBT TRANSACTIONS	35,939,491,748.88	41,512,226,796.05	4,836,969,400.99	27,502,329,459.36	66.3%	14,009,897,336.69
70171	PUBLIC DEBT TRANSACTIONS	35,939,491,748.88	41,512,226,796.05	4,836,969,400.99	27,502,329,459.36	66.3%	14,009,897,336.69
703	PUBLIC ORDER AND SAFETY	13,759,586,136.01	21,675,911,283.86	6,737,222,732.94	14,288,916,535.29	65.9%	7,386,994,748.57
7031	POLICE SERVICES	7,025,000,000.00	8,020,000,000.00	3,653,280,000.00	7,398,105,000.00	92.2%	621,895,000.00
70311	POLICE SERVICES	7,025,000,000.00	8,020,000,000.00	3,653,280,000.00	7,398,105,000.00	92.2%	621,895,000.00
7032	FIRE PROTECTION SERVICES	88,000,000.00	76,834,121.86	7,038,000.00	32,011,929.44	41.7%	44,822,192.42
70321	FIRE PROTECTION SERVICES	88,000,000.00	76,834,121.86	7,038,000.00	32,011,929.44	41.7%	44,822,192.42
7033	LAW COURTS	6,623,700,000.00	13,507,077,162.00	3,053,097,080.72	6,820,930,007.93	50.5%	6,686,147,154.07
70331	LAW COURTS	6,623,700,000.00	13,507,077,162.00	3,053,097,080.72	6,820,930,007.93	50.5%	6,686,147,154.07
7036	PUBLIC ORDER AND SAFETY N.E.C.	22,886,136.01	72,000,000.00	23,807,652.22	37,869,597.92	52.6%	34,130,402.08
70361	PUBLIC ORDER AND SAFETY N.E.C.	22,886,136.01	72,000,000.00	23,807,652.22	37,869,597.92	52.6%	34,130,402.08
704	ECONOMIC AFFAIRS	79,162,482,842.87	117,430,581,744.00	37,928,582,174.09	92,467,385,523.29	78.7%	24,963,196,220.71
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	2,863,000,000.00	474,966,729.72	118,238,601.24	291,318,581.82	61.3%	183,648,147.90
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,863,000,000.00	474,966,729.72	118,238,601.24	291,318,581.82	61.3%	183,648,147.90
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	6,240,000,000.00	3,931,000,000.00	1,088,612,875.22	2,260,940,885.18	57.5%	1,670,059,114.82
70421	AGRICULTURE	6,190,000,000.00	3,901,000,000.00	1,088,112,875.22	2,257,640,885.18	57.9%	1,643,359,114.82
70422	FORESTRY	50,000,000.00	30,000,000.00	500,000.00	3,300,000.00	11.0%	26,700,000.00
7043	FUEL AND ENERGY	7,542,000,000.00	7,626,842,363.39	2,613,577,875.53	5,841,456,272.95	76.6%	1,785,386,090.44
70435	ELECTRICITY	7,542,000,000.00	7,626,842,363.39	2,613,577,875.53	5,841,456,272.95	76.6%	1,785,386,090.44
7044	MINING, MANUFACTURING, AND CONSTRUCTION	8,520,000,000.00	10,111,191,358.82	2,540,348,920.52	7,244,566,900.76	71.6%	2,866,624,458.06
70441	MINING OF MINERAL RESOURCES OTHER THAN MINING	8,200,000,000.00	9,703,415,609.09	2,355,775,334.77	6,909,266,198.86	71.2%	2,794,149,410.23
70443	CONSTRUCTION	320,000,000.00	407,775,749.73	184,573,585.75	335,300,701.90	82.2%	72,475,047.83
7045	TRANSPORT	50,520,000,000.00	90,400,259,618.90	29,897,947,338.04	74,271,833,609.86	82.2%	16,128,426,009.04
70451	ROAD TRANSPORT	50,520,000,000.00	90,400,259,618.90	29,897,947,338.04	74,271,833,609.86	82.2%	16,128,426,009.04

Edo State Government Budget Performance Report 2024 Q3 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	342,825,969,909.22	450,384,894,248.87	116,255,591,677.35	303,303,125,712.36	67.3%	147,081,768,536.51
7046	COMMUNICATION	2,297,482,842.87	4,335,240,710.41	1,598,438,963.54	2,296,675,322.04	53.0%	2,038,565,388.37
70461	COMMUNICATION	2,297,482,842.87	4,335,240,710.41	1,598,438,963.54	2,296,675,322.04	53.0%	2,038,565,388.37
7047	OTHER INDUSTRIES	550,000,000.00	30,000,000.00	3,401,500.00	3,401,500.00	11.3%	26,598,500.00
70473	TOURISM	350,000,000.00	30,000,000.00	3,401,500.00	3,401,500.00	11.3%	26,598,500.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	200,000,000.00	-	-	-		-
7048	R & D ECONOMIC AFFAIRS	400,000,000.00	53,000,000.00	-	147,733,851.68	278.7%	- 94,733,851.68
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LAB	400,000,000.00	53,000,000.00	-	147,733,851.68	278.7%	- 94,733,851.68
7049	ECONOMIC AFFAIRS N.E.C	230,000,000.00	468,080,962.76	68,016,100.00	109,458,599.00	23.4%	358,622,363.76
70491	ECONOMIC AFFAIRS N.E.C.	230,000,000.00	468,080,962.76	68,016,100.00	109,458,599.00	23.4%	358,622,363.76
705	ENVIRONMENTAL PROTECTION	4,605,014,779.12	6,090,832,611.88	738,624,190.74	2,090,214,204.52	34.3%	4,000,618,407.36
7051	WASTE MANAGEMENT	45,000,000.00	51,847,349.37	18,523,234.33	43,514,702.80	83.9%	8,332,646.57
70511	WASTE MANAGEMENT	45,000,000.00	51,847,349.37	18,523,234.33	43,514,702.80	83.9%	8,332,646.57
7052	WASTE WATER MANAGEMENT	2,000,000,000.00	1,500,000,000.00	70,464,973.93	369,778,857.36	24.7%	1,130,221,142.64
70521	WASTE WATER MANAGEMENT	2,000,000,000.00	1,500,000,000.00	70,464,973.93	369,778,857.36	24.7%	1,130,221,142.64
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,560,014,779.12	4,538,985,262.51	649,635,982.48	1,676,920,644.36	36.9%	2,862,064,618.15
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,560,014,779.12	4,538,985,262.51	649,635,982.48	1,676,920,644.36	36.9%	2,862,064,618.15
706	HOUSING AND COMMUNITY AMMENITIES	26,597,504,557.11	40,829,331,889.21	11,868,167,423.86	28,258,014,644.80	69.2%	12,571,317,244.41
7061	HOUSING DEVELOPMENT	24,386,504,557.11	34,876,782,433.68	9,327,830,456.24	25,206,736,209.30	72.3%	9,670,046,224.38
70611	HOUSING DEVELOPMENT	24,386,504,557.11	34,876,782,433.68	9,327,830,456.24	25,206,736,209.30	72.3%	9,670,046,224.38
7062	COMMUNITY DEVELOPMENT	490,000,000.00	4,043,767,669.15	2,260,623,744.54	2,417,771,003.23	59.8%	1,625,996,665.92
70621	COMMUNITY DEVELOPMENT	490,000,000.00	4,043,767,669.15	2,260,623,744.54	2,417,771,003.23	59.8%	1,625,996,665.92
7063	WATER SUPPLY	1,721,000,000.00	1,908,781,786.38	279,713,223.08	633,507,432.27	33.2%	1,275,274,354.11
70631	WATER SUPPLY	1,721,000,000.00	1,908,781,786.38	279,713,223.08	633,507,432.27	33.2%	1,275,274,354.11
707	HEALTH	35,137,000,000.01	48,973,453,745.83	17,134,347,842.22	31,365,412,509.23	64.0%	17,608,041,236.60
7073	HOSPITAL SERVICES	6,830,000,000.00	7,408,207,405.15	2,102,070,212.40	5,269,246,375.91	71.1%	2,138,961,029.24
70731	GENERAL HOSPITAL SERVICES	6,800,000,000.00	7,380,775,405.15	2,096,715,212.40	5,253,091,375.91	71.2%	2,127,684,029.24
70732	SPECIALIZED HOSPITAL SERVICES	30,000,000.00	27,432,000.00	5,355,000.00	16,155,000.00	58.9%	11,277,000.00
7074	PUBLIC HEALTH SERVICES	8,577,000,000.00	10,775,336,591.08	2,521,398,282.09	5,786,447,276.94	53.7%	4,988,889,314.14
70741	PUBLIC HEALTH SERVICES	8,577,000,000.00	10,775,336,591.08	2,521,398,282.09	5,786,447,276.94	53.7%	4,988,889,314.14
7076	HEALTH N.E.C.	19,730,000,000.01	30,789,909,749.60	12,510,879,347.73	20,309,718,856.38	66.0%	10,480,190,893.22
70761	HEALTH N.E.C.	19,730,000,000.01	30,789,909,749.60	12,510,879,347.73	20,309,718,856.38	66.0%	10,480,190,893.22

Edo State Government Budget Performance Report 2024 Q3 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	342,825,969,909.22	450,384,894,248.87	116,255,591,677.35	303,303,125,712.36	67.3%	147,081,768,536.51
708	RECREATION, CULTURE AND RELIGION	7,646,651,356.86	7,456,415,360.68	1,458,165,758.53	4,250,202,700.40	57.0%	3,206,212,660.28
7081	RECREATIONAL AND SPORTING SERVICES	4,260,000,000.00	3,865,442,188.44	1,114,561,819.54	2,544,481,216.99	65.8%	1,320,960,971.45
70811	RECREATIONAL AND SPORTING SERVICES	4,260,000,000.00	3,865,442,188.44	1,114,561,819.54	2,544,481,216.99	65.8%	1,320,960,971.45
7082	CULTURAL SERVICES	2,746,651,356.86	2,797,037,546.97	57,574,594.77	1,142,238,251.72	40.8%	1,654,799,295.25
70821	CULTURAL SERVICES	2,746,651,356.86	2,797,037,546.97	57,574,594.77	1,142,238,251.72	40.8%	1,654,799,295.25
7083	BROADCASTING AND PUBLISHING SERVICES	610,000,000.00	763,935,625.27	280,461,444.22	543,017,331.69	71.1%	220,918,293.58
70831	BROADCASTING AND PUBLISHING SERVICES	610,000,000.00	763,935,625.27	280,461,444.22	543,017,331.69	71.1%	220,918,293.58
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	30,000,000.00	30,000,000.00	5,567,900.00	20,465,900.00	68.2%	9,534,100.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	30,000,000.00	30,000,000.00	5,567,900.00	20,465,900.00	68.2%	9,534,100.00
709	EDUCATION	34,595,000,000.00	41,498,719,495.91	7,537,492,010.57	25,099,619,144.96	60.5%	16,399,100,350.95
7091	PRE-PRIMARY AND PRIMARY EDUCATION	8,560,000,000.00	8,762,022,663.71	1,327,417,483.71	5,328,617,794.01	60.8%	3,433,404,869.70
70912	PRIMARY EDUCATION	8,560,000,000.00	8,762,022,663.71	1,327,417,483.71	5,328,617,794.01	60.8%	3,433,404,869.70
7092	SECONDARY EDUCATION	8,500,000,000.00	8,555,409,659.19	2,325,109,586.54	6,101,436,861.52	71.3%	2,453,972,797.67
70922	UPPER-SECONDARY EDUCATION	8,500,000,000.00	8,555,409,659.19	2,325,109,586.54	6,101,436,861.52	71.3%	2,453,972,797.67
7094	TERTIARY EDUCATION	2,550,000,000.00	2,518,675,301.09	574,351,107.19	1,574,006,053.31	62.5%	944,669,247.78
70941	FIRST STAGE OF TERTIARY EDUCATION	1,650,000,000.00	1,618,675,301.09	349,351,107.19	899,006,053.31	55.5%	719,669,247.78
70942	SECOND STAGE OF TERTIARY EDUCATION	900,000,000.00	900,000,000.00	225,000,000.00	675,000,000.00	75.0%	225,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	425,000,000.00	111,250,000.00	3,731,000.00	12,620,000.00	11.3%	98,630,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	425,000,000.00	111,250,000.00	3,731,000.00	12,620,000.00	11.3%	98,630,000.00
7097	R & D EDUCATION	20,000,000.00	47,348,348.87	16,517,855.09	32,546,980.09	68.7%	14,801,368.78
70971	R & D EDUCATION	20,000,000.00	47,348,348.87	16,517,855.09	32,546,980.09	68.7%	14,801,368.78
7098	EDUCATION N.E.C.	14,540,000,000.00	21,504,013,523.05	3,290,364,978.04	12,050,391,456.03	56.0%	9,453,622,067.02
70981	EDUCATION N.E.C	14,540,000,000.00	21,504,013,523.05	3,290,364,978.04	12,050,391,456.03	56.0%	9,453,622,067.02
710	SOCIAL PROTECTION	25,823,000,000.00	27,764,808,597.51	7,592,680,464.37	22,063,012,940.64	79.5%	5,701,795,656.87
7102	OLD AGE	14,320,000,000.00	17,195,491,499.97	4,626,668,944.27	13,162,067,443.32	76.5%	4,033,424,056.65
71021	OLD AGE	14,320,000,000.00	17,195,491,499.97	4,626,668,944.27	13,162,067,443.32	76.5%	4,033,424,056.65
7103	SURVIVORS	350,000,000.00	350,000,000.00	260,773,136.51	347,697,515.35	99.3%	2,302,484.65
71031	SURVIVORS	350,000,000.00	350,000,000.00	260,773,136.51	347,697,515.35	99.3%	2,302,484.65
7104	FAMILY AND CHILDREN	395,000,000.00	331,926,369.62	72,336,114.19	184,612,624.71	55.6%	147,313,744.91
71041	FAMILY AND CHILDREN	395,000,000.00	331,926,369.62	72,336,114.19	184,612,624.71	55.6%	147,313,744.91
7105	UNEMPLOYMENT	8,510,000,000.00	5,859,808,883.36	1,424,422,492.38	4,607,612,151.97	78.6%	1,252,196,731.39
71051	UNEMPLOYMENT	8,510,000,000.00	5,859,808,883.36	1,424,422,492.38	4,607,612,151.97	78.6%	1,252,196,731.39
7107	SOCIAL EXCLUSION N.E.C	40,000,000.00	30,000,000.00	1,454,000.00	4,954,000.00	16.5%	25,046,000.00
71071	SOCIAL EXCLUSION N.E.C.	40,000,000.00	30,000,000.00	1,454,000.00	4,954,000.00	16.5%	25,046,000.00
7109	SOCIAL PROTECTION N.E.C.	2,208,000,000.00	3,997,581,844.56	1,207,025,777.02	3,756,069,205.29	94.0%	241,512,639.27
71091	SOCIAL PROTECTION N.E.C.	2,208,000,000.00	3,997,581,844.56	1,207,025,777.02	3,756,069,205.29	94.0%	241,512,639.27

Table 11: Personnel Expenditure by Function

Edo State Government Budget Performance Report 2024 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	65,167,577,994.68	78,427,477,169.97	19,485,098,811.77	51,499,650,020.57	65.7%	26,927,827,149.40
701	GENERAL PUBLIC SERVICES	13,590,425,259.49	19,213,521,555.71	3,161,376,461.46	9,505,184,693.09	49.5%	9,708,336,862.62
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	7,234,970,396.08	7,470,197,025.38	1,422,050,678.40	3,893,187,008.67	52.1%	3,577,010,016.71
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,283,770,396.08	5,271,354,347.91	1,289,962,340.56	3,020,933,333.74	57.3%	2,250,421,014.17
70112	FINANCIAL AND FISCAL AFFAIRS	1,951,200,000.00	2,198,842,677.47	132,088,337.84	872,253,674.93	39.7%	1,326,589,002.54
7013	GENERAL SERVICES	6,236,954,863.41	11,635,762,316.95	1,697,236,317.75	5,514,983,559.71	47.4%	6,120,778,757.24
70131	GENERAL PERSONNEL SERVICES	5,854,300,000.00	11,226,151,395.31	1,584,588,911.44	5,230,119,192.74	46.6%	5,996,032,202.57
70132	OVERALL PLANNING AND STATISTICAL SERVICES	200,000,000.00	200,000,000.00	51,511,162.42	135,861,199.88	67.9%	64,138,800.12
70133	OTHER GENERAL SERVICES	182,654,863.41	209,610,921.64	61,136,243.89	149,003,167.09	71.1%	60,607,754.55
7016	GENERAL PUBLIC SERVICES N.E.C.	118,500,000.00	107,562,213.38	42,089,465.31	97,014,124.71	90.2%	10,548,088.67
70161	GENERAL PUBLIC SERVICES N.E.C.	118,500,000.00	107,562,213.38	42,089,465.31	97,014,124.71	90.2%	10,548,088.67
703	PUBLIC ORDER AND SAFETY	3,510,586,136.01	4,827,951,283.86	1,194,211,116.31	2,943,320,989.20	61.0%	1,884,630,294.66
7032	FIRE PROTECTION SERVICES	58,000,000.00	54,334,121.86	-	24,473,929.44	45.0%	29,860,192.42
70321	FIRE PROTECTION SERVICES	58,000,000.00	54,334,121.86	-	24,473,929.44	45.0%	29,860,192.42
7033	LAW COURTS	3,429,700,000.00	4,701,617,162.00	1,170,403,464.09	2,880,977,461.84	61.3%	1,820,639,700.16
70331	LAW COURTS	3,429,700,000.00	4,701,617,162.00	1,170,403,464.09	2,880,977,461.84	61.3%	1,820,639,700.16
7036	PUBLIC ORDER AND SAFETY N.E.C.	22,886,136.01	72,000,000.00	23,807,652.22	37,869,597.92	52.6%	34,130,402.08
70361	PUBLIC ORDER AND SAFETY N.E.C.	22,886,136.01	72,000,000.00	23,807,652.22	37,869,597.92	52.6%	34,130,402.08
704	ECONOMIC AFFAIRS	2,692,482,842.87	2,894,294,597.28	793,735,021.59	1,944,110,799.03	67.2%	950,183,798.25
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	233,000,000.00	294,966,729.72	91,843,451.24	215,496,827.67	73.1%	79,469,902.05
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	233,000,000.00	294,966,729.72	91,843,451.24	215,496,827.67	73.1%	79,469,902.05
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	590,000,000.00	696,000,000.00	185,077,848.12	438,692,037.71	63.0%	257,307,962.29
70421	AGRICULTURE	590,000,000.00	696,000,000.00	185,077,848.12	438,692,037.71	63.0%	257,307,962.29
7043	FUEL AND ENERGY	132,000,000.00	158,649,568.19	38,041,646.89	97,872,005.76	61.7%	60,777,562.43
70435	ELECTRICITY	132,000,000.00	158,649,568.19	38,041,646.89	97,872,005.76	61.7%	60,777,562.43
7044	MINING, MANUFACTURING, AND CONSTRUCTION	370,000,000.00	473,691,358.82	203,991,410.10	379,207,999.04	80.1%	94,483,359.78
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL EXPLORATION	50,000,000.00	65,915,609.09	19,417,824.35	43,907,297.14	66.6%	22,008,311.95
70443	CONSTRUCTION	320,000,000.00	407,775,749.73	184,573,585.75	335,300,701.90	82.2%	72,475,047.83
7045	TRANSPORT	920,000,000.00	935,746,230.14	179,046,120.45	590,831,025.56	63.1%	344,915,204.58
70451	ROAD TRANSPORT	920,000,000.00	935,746,230.14	179,046,120.45	590,831,025.56	63.1%	344,915,204.58
7046	COMMUNICATION	297,482,842.87	335,240,710.41	95,734,544.79	222,010,903.29	66.2%	113,229,807.12
70461	COMMUNICATION	297,482,842.87	335,240,710.41	95,734,544.79	222,010,903.29	66.2%	113,229,807.12
7047	OTHER INDUSTRIES	150,000,000.00	-	-	-	-	-
70473	TOURISM	150,000,000.00	-	-	-	-	-
705	ENVIRONMENTAL PROTECTION	385,014,779.12	628,332,611.80	119,782,580.88	297,974,170.96	47.4%	330,358,440.84
7051	WASTE MANAGEMENT	45,000,000.00	51,847,349.37	18,523,234.33	43,514,702.80	83.9%	8,332,646.57
70511	WASTE MANAGEMENT	45,000,000.00	51,847,349.37	18,523,234.33	43,514,702.80	83.9%	8,332,646.57

Table 12: Overhead Expenditure by Function

Edo State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	53,169,156,125.39	72,406,449,019.85	21,324,278,418.53	48,281,030,392.46	66.7%	24,125,418,627.39
701	GENERAL PUBLIC SERVICES	29,052,156,125.39	35,454,934,064.75	9,628,588,725.08	24,521,216,027.65	69.2%	10,933,718,037.10
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND STATISTICS	24,911,156,125.39	32,019,069,964.75	8,838,812,890.11	22,657,696,404.93	70.8%	9,361,373,559.81
70111	EXECUTIVE AND LEGISLATIVE ORGANS	17,753,500,000.00	24,530,635,900.00	6,911,389,386.94	18,309,733,243.65	74.6%	6,220,902,656.35
70112	FINANCIAL AND FISCAL AFFAIRS	7,157,656,125.39	7,488,434,064.75	1,927,423,503.17	4,347,963,161.28	58.1%	3,140,470,903.47
7013	GENERAL SERVICES	4,055,000,000.00	3,320,864,100.00	773,344,834.97	1,826,685,246.05	55.0%	1,494,178,853.95
70131	GENERAL PERSONNEL SERVICES	910,000,000.00	1,085,000,000.00	131,234,800.00	448,020,380.00	41.3%	636,979,620.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	10,000,000.00	7,500,000.00	1,326,000.00	4,426,000.00	59.0%	3,074,000.00
70133	OTHER GENERAL SERVICES	3,135,000,000.00	2,228,364,100.00	640,784,034.97	1,374,238,866.05	61.7%	854,125,233.95
7015	R&D GENERAL PUBLIC SERVICES	40,000,000.00	46,500,000.00	9,411,000.00	21,211,100.00	45.6%	25,288,900.00
70151	R&D GENERAL PUBLIC SERVICES	40,000,000.00	46,500,000.00	9,411,000.00	21,211,100.00	45.6%	25,288,900.00
7016	GENERAL PUBLIC SERVICES N.E.C.	46,000,000.00	68,500,000.00	7,020,000.00	15,623,276.67	22.8%	52,876,723.33
70161	GENERAL PUBLIC SERVICES N.E.C.	46,000,000.00	68,500,000.00	7,020,000.00	15,623,276.67	22.8%	52,876,723.33
703	PUBLIC ORDER AND SAFETY	8,069,000,000.00	14,803,600,000.00	5,035,511,616.63	10,547,162,212.74	71.2%	4,256,437,787.26
7031	POLICE SERVICES	7,025,000,000.00	8,020,000,000.00	3,653,280,000.00	7,398,105,000.00	92.2%	621,895,000.00
70311	POLICE SERVICES	7,025,000,000.00	8,020,000,000.00	3,653,280,000.00	7,398,105,000.00	92.2%	621,895,000.00
7032	FIRE PROTECTION SERVICES	30,000,000.00	22,500,000.00	7,038,000.00	7,538,000.00	33.5%	14,962,000.00
70321	FIRE PROTECTION SERVICES	30,000,000.00	22,500,000.00	7,038,000.00	7,538,000.00	33.5%	14,962,000.00
7033	LAW COURTS	1,014,000,000.00	6,761,100,000.00	1,375,193,616.63	3,141,519,212.74	46.5%	3,619,580,787.26
70331	LAW COURTS	1,014,000,000.00	6,761,100,000.00	1,375,193,616.63	3,141,519,212.74	46.5%	3,619,580,787.26
704	ECONOMIC AFFAIRS	5,700,000,000.00	5,326,027,418.67	1,482,536,343.95	3,018,550,227.35	56.7%	2,307,477,191.32
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	80,000,000.00	80,000,000.00	25,000,150.00	29,995,150.00	37.5%	50,004,850.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	80,000,000.00	80,000,000.00	25,000,150.00	29,995,150.00	37.5%	50,004,850.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	180,000,000.00	115,000,000.00	3,667,990.00	57,798,434.40	50.3%	57,201,565.60
70421	AGRICULTURE	130,000,000.00	85,000,000.00	3,167,990.00	54,498,434.40	64.1%	30,501,565.60
70422	FORESTRY	50,000,000.00	30,000,000.00	500,000.00	3,300,000.00	11.0%	26,700,000.00
7043	FUEL AND ENERGY	4,810,000,000.00	4,348,446,455.91	1,323,327,598.95	2,669,945,038.95	61.4%	1,678,501,416.96
70435	ELECTRICITY	4,810,000,000.00	4,348,446,455.91	1,323,327,598.95	2,669,945,038.95	61.4%	1,678,501,416.96
7044	MINING, MANUFACTURING, AND CONSTRUCTION	50,000,000.00	47,500,000.00	20,452,500.00	33,373,000.00	70.3%	14,127,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINING	50,000,000.00	47,500,000.00	20,452,500.00	33,373,000.00	70.3%	14,127,000.00
7045	TRANSPORT	150,000,000.00	237,000,000.00	38,670,505.00	114,578,505.00	48.3%	122,421,495.00
70451	ROAD TRANSPORT	150,000,000.00	237,000,000.00	38,670,505.00	114,578,505.00	48.3%	122,421,495.00
7047	OTHER INDUSTRIES	200,000,000.00	30,000,000.00	3,401,500.00	3,401,500.00	11.3%	26,598,500.00
70473	TOURISM	200,000,000.00	30,000,000.00	3,401,500.00	3,401,500.00	11.3%	26,598,500.00
7049	ECONOMIC AFFAIRS N.E.C	230,000,000.00	468,080,962.76	68,016,100.00	109,458,599.00	23.4%	358,622,363.76
70491	ECONOMIC AFFAIRS N.E.C.	230,000,000.00	468,080,962.76	68,016,100.00	109,458,599.00	23.4%	358,622,363.76
705	ENVIRONMENTAL PROTECTION	220,000,000.00	602,500,000.08	106,912,344.30	197,706,958.56	32.8%	404,793,041.52
7056	ENVIRONMENTAL PROTECTION N.E.C.	220,000,000.00	602,500,000.08	106,912,344.30	197,706,958.56	32.8%	404,793,041.52
70561	ENVIRONMENTAL PROTECTION N.E.C.	220,000,000.00	602,500,000.08	106,912,344.30	197,706,958.56	32.8%	404,793,041.52

Edo State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	53,169,156,125.39	72,406,449,019.85	21,324,278,418.53	48,281,030,392.46	66.7%	24,125,418,627.39
706	HOUSING AND COMMUNITY AMMENITIES	1,630,000,000.00	5,201,315,186.35	2,822,831,031.65	3,328,035,491.47	64.0%	1,873,279,694.88
7061	HOUSING DEVELOPMENT	1,160,000,000.00	1,222,458,686.35	586,034,081.65	938,120,391.47	76.7%	284,338,294.88
70611	HOUSING DEVELOPMENT	1,160,000,000.00	1,222,458,686.35	586,034,081.65	938,120,391.47	76.7%	284,338,294.88
7062	COMMUNITY DEVELOPMENT	365,000,000.00	3,890,000,000.00	2,219,067,950.00	2,312,118,400.00	59.4%	1,577,881,600.00
70621	COMMUNITY DEVELOPMENT	365,000,000.00	3,890,000,000.00	2,219,067,950.00	2,312,118,400.00	59.4%	1,577,881,600.00
7063	WATER SUPPLY	105,000,000.00	88,856,500.00	17,729,000.00	77,796,700.00	87.6%	11,059,800.00
70631	WATER SUPPLY	105,000,000.00	88,856,500.00	17,729,000.00	77,796,700.00	87.6%	11,059,800.00
707	HEALTH	1,608,000,000.00	2,245,000,000.00	368,818,796.00	623,919,876.55	27.8%	1,621,080,123.45
7073	HOSPITAL SERVICES	400,000,000.00	400,000,000.00	38,625,700.00	158,194,200.00	39.5%	241,805,800.00
70731	GENERAL HOSPITAL SERVICES	400,000,000.00	400,000,000.00	38,625,700.00	158,194,200.00	39.5%	241,805,800.00
7074	PUBLIC HEALTH SERVICES	1,198,000,000.00	1,845,000,000.00	330,193,096.00	465,725,676.55	25.2%	1,379,274,323.45
70741	PUBLIC HEALTH SERVICES	1,198,000,000.00	1,845,000,000.00	330,193,096.00	465,725,676.55	25.2%	1,379,274,323.45
7076	HEALTH N.E.C.	10,000,000.00	-	-	-	-	-
70761	HEALTH N.E.C.	10,000,000.00	-	-	-	-	-
708	RECREATION, CULTURE AND RELIGION	2,070,000,000.00	2,229,525,500.00	413,239,200.00	1,082,386,800.00	48.5%	1,147,138,700.00
7081	RECREATIONAL AND SPORTING SERVICES	1,760,000,000.00	1,745,000,000.00	243,446,300.00	779,195,300.00	44.7%	965,804,700.00
70811	RECREATIONAL AND SPORTING SERVICES	1,760,000,000.00	1,745,000,000.00	243,446,300.00	779,195,300.00	44.7%	965,804,700.00
7082	CULTURAL SERVICES	50,000,000.00	40,000,000.00	5,190,000.00	21,887,000.00	54.7%	18,113,000.00
70821	CULTURAL SERVICES	50,000,000.00	40,000,000.00	5,190,000.00	21,887,000.00	54.7%	18,113,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	230,000,000.00	414,525,500.00	159,035,000.00	260,838,600.00	62.9%	153,686,900.00
70831	BROADCASTING AND PUBLISHING SERVICES	230,000,000.00	414,525,500.00	159,035,000.00	260,838,600.00	62.9%	153,686,900.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	30,000,000.00	30,000,000.00	5,567,900.00	20,465,900.00	68.2%	9,534,100.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	30,000,000.00	30,000,000.00	5,567,900.00	20,465,900.00	68.2%	9,534,100.00
709	EDUCATION	1,905,000,000.00	1,597,936,850.00	137,731,948.83	805,439,894.33	50.4%	792,496,955.67
7091	PRE-PRIMARY AND PRIMARY EDUCATION	160,000,000.00	45,000,000.00	791,000.00	13,525,000.00	30.1%	31,475,000.00
70912	PRIMARY EDUCATION	160,000,000.00	45,000,000.00	791,000.00	13,525,000.00	30.1%	31,475,000.00
7092	SECONDARY EDUCATION	200,000,000.00	67,500,000.00	12,384,500.00	40,851,500.00	60.5%	26,648,500.00
70922	UPPER-SECONDARY EDUCATION	200,000,000.00	67,500,000.00	12,384,500.00	40,851,500.00	60.5%	26,648,500.00
7094	TERTIARY EDUCATION	450,000,000.00	383,686,850.00	39,984,198.83	72,752,448.83	19.0%	310,934,401.17
70941	FIRST STAGE OF TERTIARY EDUCATION	450,000,000.00	383,686,850.00	39,984,198.83	72,752,448.83	19.0%	310,934,401.17
7095	EDUCATION NOT DEFINABLE BY LEVEL	55,000,000.00	111,250,000.00	3,731,000.00	12,620,000.00	11.3%	98,630,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	55,000,000.00	111,250,000.00	3,731,000.00	12,620,000.00	11.3%	98,630,000.00
7098	EDUCATION N.E.C.	1,040,000,000.00	990,500,000.00	80,841,250.00	665,690,945.50	67.2%	324,809,054.50
70981	EDUCATION N.E.C	1,040,000,000.00	990,500,000.00	80,841,250.00	665,690,945.50	67.2%	324,809,054.50
710	SOCIAL PROTECTION	2,915,000,000.00	4,945,610,000.00	1,328,108,412.09	4,156,612,903.81	84.0%	788,997,096.19
7102	OLD AGE	20,000,000.00	100,000,000.00	75,754,100.00	87,561,100.00	87.6%	12,438,900.00
71021	OLD AGE	20,000,000.00	100,000,000.00	75,754,100.00	87,561,100.00	87.6%	12,438,900.00
7104	FAMILY AND CHILDREN	285,000,000.00	213,750,000.00	32,251,500.00	93,924,800.00	43.9%	119,825,200.00
71041	FAMILY AND CHILDREN	285,000,000.00	213,750,000.00	32,251,500.00	93,924,800.00	43.9%	119,825,200.00
7105	UNEMPLOYMENT	560,000,000.00	706,860,000.00	34,911,500.00	275,727,639.00	39.0%	431,132,361.00
71051	UNEMPLOYMENT	560,000,000.00	706,860,000.00	34,911,500.00	275,727,639.00	39.0%	431,132,361.00
7107	SOCIAL EXCLUSION N.E.C	40,000,000.00	30,000,000.00	1,454,000.00	4,954,000.00	16.5%	25,046,000.00
71071	SOCIAL EXCLUSION N.E.C.	40,000,000.00	30,000,000.00	1,454,000.00	4,954,000.00	16.5%	25,046,000.00
7109	SOCIAL PROTECTION N.E.C.	2,010,000,000.00	3,895,000,000.00	1,183,737,312.09	3,694,445,364.81	94.9%	200,554,635.19
71091	SOCIAL PROTECTION N.E.C.	2,010,000,000.00	3,895,000,000.00	1,183,737,312.09	3,694,445,364.81	94.9%	200,554,635.19

Table 13: Capital Expenditure by Function

Edo State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	188,549,744,040.27	258,038,741,263.00	70,609,245,046.06	176,020,115,839.97	68.2%	82,018,625,423.03
701	GENERAL PUBLIC SERVICES	36,917,657,103.48	42,484,157,103.48	7,633,374,492.50	21,891,617,329.13	51.5%	20,592,539,774.35
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISC	31,748,657,103.48	35,198,657,103.48	3,252,941,845.61	16,207,269,307.14	46.0%	18,991,387,796.34
70111	EXECUTIVE AND LEGISLATIVE ORGANS	17,330,000,000.00	26,580,000,000.00	2,851,606,949.43	10,690,960,884.07	40.2%	15,889,039,115.93
70112	FINANCIAL AND FISCAL AFFAIRS	14,418,657,103.48	8,618,657,103.48	401,334,896.18	5,516,308,423.07	64.0%	3,102,348,680.41
7013	GENERAL SERVICES	5,069,000,000.00	7,285,500,000.00	4,380,432,646.89	5,684,348,021.99	78.0%	1,601,151,978.01
70131	GENERAL PERSONNEL SERVICES	20,000,000.00	-	-	-	-	-
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,200,000,000.00	600,000,000.00	-	271,976,000.00	45.3%	328,024,000.00
70133	OTHER GENERAL SERVICES	3,849,000,000.00	6,685,500,000.00	4,380,432,646.89	5,412,372,021.99	81.0%	1,273,127,978.01
7016	GENERAL PUBLIC SERVICES N.E.C.	100,000,000.00	-	-	-	-	-
70161	GENERAL PUBLIC SERVICES N.E.C.	100,000,000.00	-	-	-	-	-
703	PUBLIC ORDER AND SAFETY	2,180,000,000.00	2,044,360,000.00	507,500,000.00	798,433,333.35	39.1%	1,245,926,666.65
7033	LAW COURTS	2,180,000,000.00	2,044,360,000.00	507,500,000.00	798,433,333.35	39.1%	1,245,926,666.65
70331	LAW COURTS	2,180,000,000.00	2,044,360,000.00	507,500,000.00	798,433,333.35	39.1%	1,245,926,666.65
704	ECONOMIC AFFAIRS	70,770,000,000.00	109,210,259,728.05	35,652,310,808.55	87,504,724,496.91	80.1%	21,705,535,231.14
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,550,000,000.00	100,000,000.00	1,395,000.00	45,826,604.15	45.8%	54,173,395.85
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,550,000,000.00	100,000,000.00	1,395,000.00	45,826,604.15	45.8%	54,173,395.85
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	5,470,000,000.00	3,120,000,000.00	899,867,037.10	1,764,450,413.07	56.6%	1,355,549,586.93
70421	AGRICULTURE	5,470,000,000.00	3,120,000,000.00	899,867,037.10	1,764,450,413.07	56.6%	1,355,549,586.93
7043	FUEL AND ENERGY	2,600,000,000.00	3,119,746,339.29	1,252,208,629.69	3,073,639,228.24	98.5%	46,107,111.05
70435	ELECTRICITY	2,600,000,000.00	3,119,746,339.29	1,252,208,629.69	3,073,639,228.24	98.5%	46,107,111.05
7044	MINING, MANUFACTURING, AND CONSTRUCTION	8,100,000,000.00	9,590,000,000.00	2,315,905,010.42	6,831,985,901.72	71.2%	2,758,014,098.28
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	8,100,000,000.00	9,590,000,000.00	2,315,905,010.42	6,831,985,901.72	71.2%	2,758,014,098.28
7045	TRANSPORT	49,450,000,000.00	89,227,513,388.76	29,680,230,712.59	73,566,424,079.30	82.4%	15,661,089,309.46
70451	ROAD TRANSPORT	49,450,000,000.00	89,227,513,388.76	29,680,230,712.59	73,566,424,079.30	82.4%	15,661,089,309.46
7046	COMMUNICATION	2,000,000,000.00	4,000,000,000.00	1,502,704,418.75	2,074,664,418.75	51.9%	1,925,335,581.25
70461	COMMUNICATION	2,000,000,000.00	4,000,000,000.00	1,502,704,418.75	2,074,664,418.75	51.9%	1,925,335,581.25
7047	OTHER INDUSTRIES	200,000,000.00	-	-	-	-	-
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	278.7%	- 94,733,851.68
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	400,000,000.00	53,000,000.00	-	147,733,851.68	278.7%	- 94,733,851.68
705	ENVIRONMENTAL PROTECTION	4,000,000,000.00	4,860,000,000.00	511,929,265.56	1,594,533,075.00	32.8%	3,265,466,925.00
7052	WASTE WATER MANAGEMENT	2,000,000,000.00	1,500,000,000.00	70,464,973.93	369,778,857.36	24.7%	1,130,221,142.64
70521	WASTE WATER MANAGEMENT	2,000,000,000.00	1,500,000,000.00	70,464,973.93	369,778,857.36	24.7%	1,130,221,142.64
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,000,000,000.00	3,360,000,000.00	441,464,291.63	1,224,754,217.64	36.5%	2,135,245,782.36
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,000,000,000.00	3,360,000,000.00	441,464,291.63	1,224,754,217.64	36.5%	2,135,245,782.36

Edo State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	188,549,744,040.27	258,038,741,263.00	70,609,245,046.06	176,020,115,839.97	68.2%	82,018,625,423.03
706	HOUSING AND COMMUNITY AMMENITIES	23,842,086,936.78	34,252,600,719.79	8,701,211,900.53	24,032,453,935.85	70.2%	10,220,146,783.94
7061	HOUSING DEVELOPMENT	22,731,086,936.78	33,058,088,469.79	8,584,757,220.67	23,857,800,598.17	72.2%	9,200,287,871.62
70611	HOUSING DEVELOPMENT	22,731,086,936.78	33,058,088,469.79	8,584,757,220.67	23,857,800,598.17	72.2%	9,200,287,871.62
7062	COMMUNITY DEVELOPMENT	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
70621	COMMUNITY DEVELOPMENT	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
7063	WATER SUPPLY	1,106,000,000.00	1,189,512,250.00	116,454,679.86	174,653,337.68	14.7%	1,014,858,912.32
70631	WATER SUPPLY	1,106,000,000.00	1,189,512,250.00	116,454,679.86	174,653,337.68	14.7%	1,014,858,912.32
707	HEALTH	19,100,000,000.01	30,131,715,550.95	12,302,063,520.63	19,878,302,834.11	66.0%	10,253,412,716.84
7076	HEALTH N.E.C.	19,100,000,000.01	30,131,715,550.95	12,302,063,520.63	19,878,302,834.11	66.0%	10,253,412,716.84
70761	HEALTH N.E.C.	19,100,000,000.01	30,131,715,550.95	12,302,063,520.63	19,878,302,834.11	66.0%	10,253,412,716.84
708	RECREATION, CULTURE AND RELIGION	3,550,000,000.00	3,400,000,000.00	219,287,192.51	1,421,287,192.51	41.8%	1,978,712,807.49
7081	RECREATIONAL AND SPORTING SERVICES	1,000,000,000.00	800,000,000.00	212,096,267.50	412,096,267.50	51.5%	387,903,732.50
70811	RECREATIONAL AND SPORTING SERVICES	1,000,000,000.00	800,000,000.00	212,096,267.50	412,096,267.50	51.5%	387,903,732.50
7082	CULTURAL SERVICES	2,550,000,000.00	2,600,000,000.00	7,190,925.01	1,009,190,925.01	38.8%	1,590,809,074.99
70821	CULTURAL SERVICES	2,550,000,000.00	2,600,000,000.00	7,190,925.01	1,009,190,925.01	38.8%	1,590,809,074.99
709	EDUCATION	20,340,000,000.00	26,768,847,230.17	3,769,112,305.23	14,760,823,871.24	55.1%	12,008,023,358.93
7091	PRE-PRIMARY AND PRIMARY EDUCATION	6,500,000,000.00	6,500,000,000.00	604,401,800.00	3,527,382,589.73	54.3%	2,972,617,410.27
70912	PRIMARY EDUCATION	6,500,000,000.00	6,500,000,000.00	604,401,800.00	3,527,382,589.73	54.3%	2,972,617,410.27
7092	SECONDARY EDUCATION	400,000,000.00	-	-	-	-	-
70922	UPPER-SECONDARY EDUCATION	400,000,000.00	-	-	-	-	-
7095	EDUCATION NOT DEFINABLE BY LEVEL	320,000,000.00	-	-	-	-	-
70951	EDUCATION NOT DEFINABLE BY LEVEL	320,000,000.00	-	-	-	-	-
7098	EDUCATION N.E.C.	13,120,000,000.00	20,268,847,230.17	3,164,710,505.23	11,233,441,281.51	55.4%	9,035,405,948.66
70981	EDUCATION N.E.C	13,120,000,000.00	20,268,847,230.17	3,164,710,505.23	11,233,441,281.51	55.4%	9,035,405,948.66
710	SOCIAL PROTECTION	7,850,000,000.00	4,886,800,930.56	1,312,455,560.55	4,137,939,771.87	84.7%	748,861,158.69
7105	UNEMPLOYMENT	7,750,000,000.00	4,876,800,930.56	1,312,455,560.55	4,137,939,771.87	84.8%	738,861,158.69
71051	UNEMPLOYMENT	7,750,000,000.00	4,876,800,930.56	1,312,455,560.55	4,137,939,771.87	84.8%	738,861,158.69
7109	SOCIAL PROTECTION N.E.C.	100,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
71091	SOCIAL PROTECTION N.E.C.	100,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

Table 14: Other Expenditure by Function

Edo State Government Budget Performance Report 2024 Q3 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	<i>Total Other Expenditure</i>	<i>35,939,491,748.88</i>	<i>41,512,226,796.05</i>	<i>4,836,969,400.99</i>	<i>27,502,329,459.36</i>	<i>66.3%</i>	<i>14,009,897,336.69</i>
701	GENERAL PUBLIC SERVICES	35,939,491,748.88	41,512,226,796.05	4,836,969,400.99	27,502,329,459.36	66.3%	14,009,897,336.69
7017	PUBLIC DEBT TRANSACTIONS	35,939,491,748.88	41,512,226,796.05	4,836,969,400.99	27,502,329,459.36	66.3%	14,009,897,336.69
70171	PUBLIC DEBT TRANSACTIONS	35,939,491,748.88	41,512,226,796.05	4,836,969,400.99	27,502,329,459.36	66.3%	14,009,897,336.69

Table 15: Total Expenditure by Programme

Edo State Government Budget Performance Report 2024 Q3 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	342,825,969,909.22	450,384,894,248.87	116,255,591,677.35	303,303,125,712.36	67.3%	147,081,768,536.51
01	Agriculture	1,960,000,000.00	1,386,000,000.00	225,415,838.12	827,670,813.60	59.7%	558,329,186.40
0101	Effective governance of the Agriculture Sector	725,000,000.00	801,000,000.00	182,245,838.12	475,190,472.11	59.3%	325,809,527.89
0102	Development of the livestock value chain	520,000,000.00	70,000,000.00	-	20,000,000.00	28.6%	50,000,000.00
0103	Enhancement of food production and productivity	161,000,000.00	161,000,000.00	10,000,000.00	99,000,000.00	61.5%	62,000,000.00
0104	Reduction of post-harvest losses	50,000,000.00	50,000,000.00	-	49,310,341.49	98.6%	689,658.51
0106	Promotion of forest resource conservation and preservation of biodiversity	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
0107	Promotion of enabling environment for increased agricultural development	94,000,000.00	94,000,000.00	6,000,000.00	18,000,000.00	19.1%	76,000,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	400,000,000.00	200,000,000.00	27,170,000.00	166,170,000.00	83.1%	33,830,000.00
02	Societal Re-orientation	13,518,134,199.73	22,038,458,330.71	5,007,922,097.57	10,917,756,851.41	49.5%	11,120,701,479.30
0210	Societal Re-orientation - General	13,518,134,199.73	22,038,458,330.71	5,007,922,097.57	10,917,756,851.41	49.5%	11,120,701,479.30
03	Poverty Alleviation	4,060,000,000.00	3,457,500,000.00	637,463,040.00	2,137,172,631.25	61.8%	1,320,327,368.75
0310	Poverty Alleviation - General	4,060,000,000.00	3,457,500,000.00	637,463,040.00	2,137,172,631.25	61.8%	1,320,327,368.75
04	Health	32,476,590,285.01	48,864,640,595.83	17,137,947,842.22	31,372,522,509.23	64.2%	17,492,118,086.60
0401	Effective governance of the health system	1,103,167,828.45	958,194,198.65	240,941,427.10	576,741,378.32	60.2%	381,452,820.33
0402	Community engagement and participation in health	5,400,000,000.00	6,638,398,633.48	1,925,405,824.60	4,660,596,660.74	70.2%	1,977,801,972.74
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	344,466,150.01	129,932,000.00	8,955,000.00	23,265,000.00	17.9%	106,667,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	20,307,370,823.25	34,679,275,406.05	13,798,778,733.03	24,511,394,210.02	70.7%	10,167,881,196.03
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health products	595,264,160.30	550,000,000.00	289,008,996.00	325,341,820.50	59.2%	224,658,179.50
0407	Evidence generation and utilisation	24,518,750.00	-	-	-	-	-
0408	Institution and maintenance of a responsive public health emergency preparedness system	386,269,980.00	527,492,550.05	-	-	0.0%	527,492,550.05
0409	Provision of universal health coverage and financial risk protection for citizens	2,799,723,000.00	4,287,660,957.60	874,857,861.49	1,275,183,439.65	29.7%	3,012,477,517.95
0410	Health Sector Expenditures Not Elsewhere Classified	1,515,809,592.99	1,093,686,850.00	-	-	0.0%	1,093,686,850.00
05	Education	34,764,900,000.00	27,899,833,368.54	5,534,750,433.59	17,829,115,938.41	63.9%	10,070,717,430.13
0501	Effective governance of the education system	10,975,000,000.00	11,454,769,503.70	2,915,872,452.11	7,486,403,196.16	65.4%	3,968,366,307.54
0502	Increase in access, retention, and completion rate at all levels	25,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
0503	Equity and inclusiveness in the provision of educational services	467,000,000.00	583,983,897.74	130,963,145.84	340,196,598.17	58.3%	243,787,299.57
0504	Improved quality of teaching and learning outcomes	2,380,000,000.00	2,580,943,563.21	729,164,200.20	1,931,562,718.58	74.8%	649,380,844.63
0505	Adequate infrastructure at all levels	13,210,900,000.00	5,870,000,000.00	1,005,804,796.42	3,397,792,041.36	57.9%	2,472,207,958.64
0506	Improved education information management system (EIMS)	4,607,000,000.00	4,505,000,000.00	-	2,665,106,279.73	59.2%	1,839,893,720.27
0510	Education Sector Expenditures Not Elsewhere Classified	3,100,000,000.00	2,900,136,403.89	752,945,839.02	2,008,055,104.41	69.2%	892,081,299.48
06	Housing and Urban Development	23,961,504,557.11	34,951,782,433.68	9,336,050,406.24	25,259,490,309.30	72.3%	9,692,292,124.38
0610	Housing and Urban Development - General	23,961,504,557.11	34,951,782,433.68	9,336,050,406.24	25,259,490,309.30	72.3%	9,692,292,124.38
07	Gender	495,000,000.00	341,926,369.62	72,336,114.19	184,612,624.71	54.0%	157,313,744.91
0710	Gender - General	495,000,000.00	341,926,369.62	72,336,114.19	184,612,624.71	54.0%	157,313,744.91
08	Youth	6,508,000,000.00	4,188,024,033.00	1,192,055,459.47	2,681,553,371.47	64.0%	1,506,470,661.53
0810	Youth - General	6,508,000,000.00	4,188,024,033.00	1,192,055,459.47	2,681,553,371.47	64.0%	1,506,470,661.53
09	Environmental Improvement	4,655,014,779.12	5,905,832,611.88	739,124,190.74	2,093,514,204.52	35.4%	3,812,318,407.36
0910	Environmental Improvement - General	4,655,014,779.12	5,905,832,611.88	739,124,190.74	2,093,514,204.52	35.4%	3,812,318,407.36
10	Water Resources and Rural Development	1,725,000,000.00	1,908,781,786.38	279,713,223.08	633,507,432.27	33.2%	1,275,274,354.11
1010	Water Resources and Rural Development - General	1,725,000,000.00	1,908,781,786.38	279,713,223.08	633,507,432.27	33.2%	1,275,274,354.11
11	Information Communication and Technology	6,568,509,715.00	15,692,662,867.49	2,367,027,245.60	8,620,767,510.89	54.9%	7,071,895,356.60
1110	Information Communication and Technology - General	6,568,509,715.00	15,692,662,867.49	2,367,027,245.60	8,620,767,510.89	54.9%	7,071,895,356.60
12	Growing the Private Sector	15,709,512,243.70	8,924,807,487.75	1,168,533,423.50	5,035,041,091.46	56.4%	3,889,766,396.29
1210	Growing the Private Sector - General	15,709,512,243.70	8,924,807,487.75	1,168,533,423.50	5,035,041,091.46	56.4%	3,889,766,396.29
13	Reform of Government and Governance	127,111,804,129.56	164,171,351,022.88	37,005,378,228.94	105,416,653,513.18	64.2%	58,754,697,509.70
1310	Reform of Government and Governance - General	127,111,804,129.56	164,171,351,022.88	37,005,378,228.94	105,416,653,513.18	64.2%	58,754,697,509.70
14	Power	7,642,000,000.00	7,626,842,363.39	2,613,577,875.53	5,841,456,272.95	76.6%	1,785,386,090.44
1410	Power - General	7,642,000,000.00	7,626,842,363.39	2,613,577,875.53	5,841,456,272.95	76.6%	1,785,386,090.44
17	Road	53,470,000,000.00	93,323,035,368.63	30,582,520,923.79	77,543,024,438.85	83.1%	15,780,010,929.78
1710	Road - General	53,470,000,000.00	93,323,035,368.63	30,582,520,923.79	77,543,024,438.85	83.1%	15,780,010,929.78
21	Oil and Gas Infrastructure	8,200,000,000.00	9,703,415,609.09	2,355,775,334.77	6,909,266,198.86	71.2%	2,794,149,410.23
2110	Oil and Gas Infrastructure - General	8,200,000,000.00	9,703,415,609.09	2,355,775,334.77	6,909,266,198.86	71.2%	2,794,149,410.23