



Edo State Government

BUDGET IMPLEMENTATION REPORT QUARTER 4 2025

28/1/2026

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1 Summary of Performance

1.A Introduction

The Edo State Budget Implementation Report (BIR) is prepared on a quarterly basis and issued within 28 days of the end of each reporting quarter, in line with established fiscal transparency and reporting timelines. The report presents both the originally approved budget and the revised approved appropriations for the 2025 fiscal year, disaggregated by organisational unit and by the core economic classifications of expenditure— Personnel, Overheads, Capital, and Other Expenditures. It provides detailed information on actual expenditures for the Fourth Quarter (Q4), cumulative year-to-date (YTD) expenditures, and the resulting balances against each revenue and expenditure appropriation.

As an internal adjustment to the budget was made during the fiscal year, performance in this Q4 report is assessed against the 2025 Final Approved Budget. The core economic classifications applied in this report are consistent with the National Chart of Accounts (NCOA), as follows:

- Revenue – Economic Account Type 1
- Personnel Expenditure – Economic Sub-Account Type 21
- Overheads Expenditure – Economic Account Class 2202
- Capital Expenditure – Economic Sub-Account Type 32

Other Expenditures (including Loans, Grants and Contributions, Subsidies, Debt Service, and Transfer Payments) – Economic Account Classes 2203–2209, as applicable. In addition to the consolidated fiscal tables, the report includes Section 4 and Section 5, which provide detailed analyses of expenditure performance in Primary Healthcare and Basic Education, respectively, reflecting the State’s prioritisation of critical social sectors.

The Budget Implementation Report is jointly produced by the Office of the Accountant-General of the State and the Ministry of Budget and Economic Planning and is published on the official Edo State Government website. www.edostate.gov.ng/financials.

1.B Revenue Performance

The total approved revenue for the 2025 fiscal year was **₦665.22 billion**, which was subsequently revised upward to **₦761.43 billion**, inclusive of an opening balance of **₦38.39 billion**. As at the end of the Fourth Quarter (Q4), actual recurrent revenue amounted to **₦511.23 billion**, representing 92 per cent of the annual recurrent revenue target. Revenue performance in the fourth quarter stood at 83 per cent.

A breakdown of revenue sources indicates that **₦412.78 billion** was received from federal allocations, accounting for 81 per cent of total recurrent revenue, consistent with the proportion recorded in the preceding quarter. FAAC receipts comprised statutory allocation, derivation, Value Added Tax (VAT), and other FAAC-related inflows, including exchange gains and Electronic Money Transfer (EMT) receipts, among others.

Internally Generated Revenue (IGR) contributed **₦98.45 billion**, representing 19 per cent of total recurrent revenue. Within IGR, Pay-As-You-Earn (PAYE) remained the dominant source throughout the year, recording an overall performance of 126.4 per cent against its annual target. PAYE performance in Q4 stood at 83 per cent, compared with 95 per cent in Q3 and 69 per cent in Q2, and accounted for approximately 43 per cent of total IGR for the year.

On the capital revenue side, a total of **₦10.69 billion** was recorded as at end-Q4, representing 5.3 per cent of the budgeted capital receipts. This reflects the non-materialisation of a significant proportion of the expected capital drawdowns during the fiscal year.

Consequently, as at 31 December 2025, total income, comprising recurrent revenue and capital receipts, amounted to **₦560.31 billion**, equivalent to 70 per cent of the total annual budget of **₦799.82 billion**.

1.C Recurrent Expenditure Performance

As of the end of Q4, total recurrent expenditure stood at **₦221.43 billion**, representing 93% of the annual budget. Total Personnel costs for the period amounted to **₦99.27 billion**, equivalent to 93.4% of the total personnel budget. On a quarterly basis, personnel costs achieved 106% as against 95%, 93% and 87% for Q3, Q2 and Q1, respectively. This can be attributed to His Excellency's decision to on board Teachers from the Edo STAR and the employment of new health workers across Hospitals in the State.

Other recurrent expenditures amounted to **₦122.16 billion**, representing 93.9% of the annual allocation. Of this amount, overhead cost amounted to 78.29 billion, while other recurrent costs amounted to 43.86 billion.

In terms of composition, personnel costs accounted for 45% of total recurrent spending as against 44% in the last quarter, while other recurrent expenditures made up the remaining 55%.

The total approved recurrent expenditure for the 2025 fiscal year was **₦224.53 billion**, which was subsequently revised to **₦236.43 billion** in the final quarter of the year. The revised recurrent budget comprised **₦106.26 billion** for personnel costs, covering salaries, pensions, and gratuities, and **₦130.17 billion** for other recurrent expenditures, including overheads and public debt charges.

As at the end of the Fourth Quarter (Q4), total recurrent expenditure amounted to **₦221.43 billion**, representing 93 per cent of the revised annual recurrent budget. Personnel costs for the year stood at **₦99.27 billion**, equivalent to 93.4 per cent of the approved personnel budget. On a quarterly basis, personnel expenditure recorded a performance of 106 per cent in Q4, compared with 95 per cent in Q3, 93 per cent in Q2, and 87 per cent in Q1. The acceleration in Q4 expenditure reflects the decision of His Excellency to onboard teachers under the Edo State Teachers' Accelerated Recruitment (EDO-STAR) programme, as well as the recruitment of additional health workers across state-owned hospitals.

Other recurrent expenditures amounted to **₦122.16 billion**, representing 93.9 per cent of the annual allocation. Of this amount, overhead costs accounted for **₦78.29 billion**, while other recurrent costs, including public debt charges and statutory transfers, totalled **₦43.86 billion**.

In terms of expenditure composition, personnel costs accounted for 45 per cent of total recurrent spending, marginally higher than the 44 per cent recorded in the previous quarter, while other recurrent expenditures constituted the remaining 55 per cent. This composition indicates a broadly stable recurrent expenditure structure, with personnel obligations remaining a significant but controlled component of overall spending.

1.D Capital Expenditure Performance

The approved capital expenditure for the 2025 fiscal year was **₦450.69 billion**, which was subsequently revised upward to **₦563.39 billion** in the final quarter of the year. As at the end of the Fourth Quarter (Q4) 2025, total capital expenditure amounted to **₦335.09 billion**, an increase from **₦250.55 billion** recorded at the end of the third quarter.

Cumulatively, capital expenditure execution represented 60 per cent of the revised annual capital budget. On a quarter-by-quarter basis, capital expenditure performance in Q4 stood at 73 per cent, compared with 63 per cent in Q3, 100 per cent in Q2, and 59 per cent in Q1. The marked increase in capital spending during the latter part of the year reflects the State Government's continued commitment to the implementation of priority infrastructure and development projects, as well as the acceleration of project execution in the final quarter of the fiscal year.

1.E Conclusions

Edo State recorded a revised total expenditure budget of **₦799.82 billion** for the 2025 fiscal year. As at 31 December 2025, total actual expenditure stood at **₦556.53 billion**, representing 70 per cent of the full-year budget, an improvement from 61 per cent recorded at the end of the third quarter. The capital-to-recurrent

expenditure ratio remained stable at 60:40 throughout the fiscal year, reflecting a consistent emphasis on capital investment.

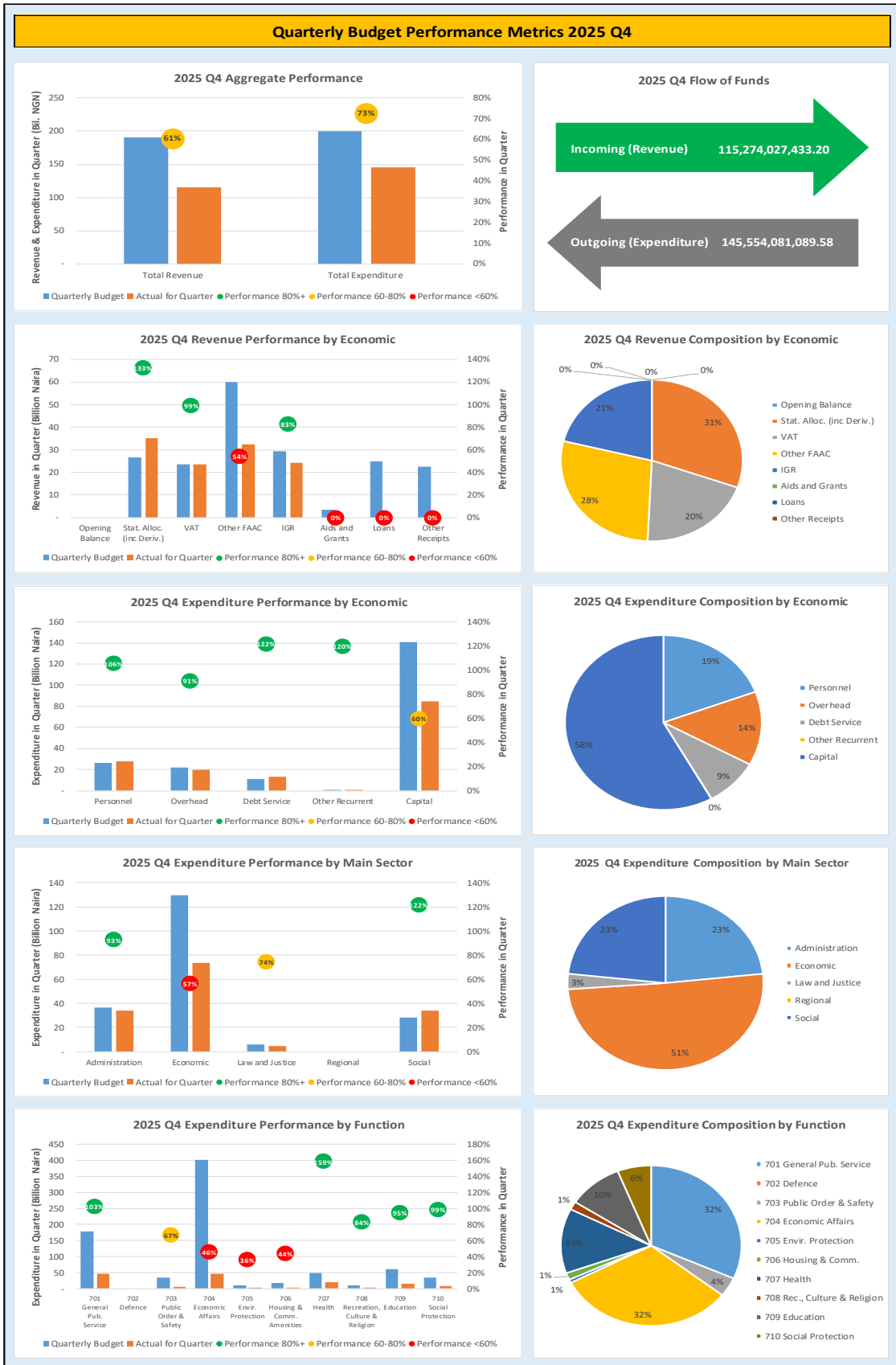
Capital spending was largely driven by the implementation of major infrastructure projects, including extensive road reconstruction and the completion of the State's first flyover bridge. The State Government also assumed responsibility for the rehabilitation of key federal and state road corridors, notably Sapele Road and the Benin – Auchu Expressway, to improve connectivity and economic activity.

Beyond infrastructure, the Government advanced efforts to revitalise public enterprises and assets, including the relaunch of the New Edo Line through the procurement of new buses, as well as sustained investments in the acquisition, upgrading, and maintenance of public buildings, equipment, technology, and other physical assets.

On the social and institutional front, the State maintained timely payment of the 13th-month salary for civil and public servants, sustained increased subventions to tertiary institutions, and continued its emergency response in the education sector through large-scale school reconstruction. In the health sector, the administration undertook extensive renovation and new construction of healthcare facilities, reinforcing service delivery capacity across the State.

1.F Summary Budget Implementation Graphs

Figure 1: Fiscal Performance Overview for Quarter 3



1.G Summary Budget Implementation Report

Table 1: Budget Implementation Summary

Edo State Government 2025 Q4 Budget Performance Report - Summary						
Item	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
Opening Balance	10,000,000,000.00	38,392,949,283.70	-	38,392,949,283.70	100.0%	-
Recurrent Revenue	527,465,857,286.50	557,949,054,496.15	115,274,027,433.20	511,233,678,023.85	91.6%	46,715,376,472.30
11 - GOVERNMENT SHARE OF FAAC	409,663,944,193.10	440,147,141,402.76	90,949,851,580.32	412,784,448,109.84	93.8%	27,362,693,292.92
12 - Independent Revenue	117,801,913,093.40	117,801,913,093.40	24,324,175,852.88	98,449,229,914.01	83.6%	19,352,683,179.39
Recurrent Expenditure	224,530,822,101.08	236,425,163,653.52	61,010,411,007.64	221,430,653,539.74	93.7%	14,994,510,113.77
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	103,289,727,377.55	106,259,727,377.55	28,066,295,161.73	99,269,747,005.50	93.4%	6,989,980,372.05
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	121,241,094,723.53	130,165,436,275.97	32,944,115,845.91	122,160,906,534.24	93.9%	8,004,529,741.73
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	78,536,094,723.53	87,460,436,275.97	19,927,144,423.80	78,292,451,739.46	89.5%	9,167,984,536.51
OTHER RECURRENT (2203-2209)	42,705,000,000.00	42,705,000,000.00	13,016,971,422.11	43,868,454,794.78	102.7%	- 1,163,454,794.78
Transfer to Capital Account	312,935,035,185.42	359,916,840,126.34	54,263,616,425.56	328,195,973,767.81	91.2%	31,720,866,358.53
Other Receipts	137,754,201,572.02	203,478,055,078.67	-	10,685,475,776.88	5.3%	192,792,579,301.79
13 - AID AND GRANTS	84,500,000,000.00	14,150,000,000.00	-	50,000,000.00	0.4%	14,100,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	53,254,201,572.02	189,328,055,078.67	-	10,635,475,776.88	5.6%	178,692,579,301.79
Capital Expenditure	450,689,236,757.44	563,394,895,205.00	84,543,670,081.94	335,096,675,514.76	59.5%	228,298,219,690.24
32 - FIXED ASSETS	450,689,236,757.44	563,394,895,205.00	84,543,670,081.94	335,096,675,514.76	59.5%	228,298,219,690.24
Total Revenue (including OB)	675,220,058,858.52	799,820,058,858.52	115,274,027,433.20	560,312,103,084.43	70.1%	239,507,955,774.09
Total Expenditure	675,220,058,858.52	799,820,058,858.52	145,554,081,089.58	556,527,329,054.50	69.6%	243,292,729,804.01
Closing Balance	-	-	- 30,280,053,656.38	3,784,774,029.93		- 3,784,774,029.93

2 Budget Implementation Reports by NCOA Segments

2.A Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Edo State Government Budget Performance Report 2025 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Revenue	665,220,058,858.52	761,427,109,574.82	115,274,027,433.20	521,919,153,800.73	68.5%	239,507,955,774.09
010000000000	ADMINISTRATIVE SECTOR	241,590,227.33	241,590,227.33	-	173,395,904.67	71.8%	68,194,322.66
011100000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	110,849,531.12	110,849,531.12	-	169,246,184.88	152.7%	- 58,396,653.76
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	110,849,531.12	110,849,531.12	-	169,246,184.88	152.7%	- 58,396,653.76
014000000000	AUDITOR GENERAL	125,190,083.73	125,190,083.73	-	2,954,519.79	2.4%	122,235,563.94
014000100100	AUDITOR GENERAL - STATE	25,190,083.73	25,190,083.73	-	2,954,519.79	11.7%	22,235,563.94
014000200100	AUDITOR GENERAL (LOCAL GOVT)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
016100000000	SECRETARY TO THE STATE GOVERNMENT	5,550,612.48	5,550,612.48	-	1,195,200.00	21.5%	4,355,412.48
016102100100	LAGOS LIAISON OFFICE	4,635,146.88	4,635,146.88	-	1,195,200.00	25.8%	3,439,946.88
016102100200	ABUJA LIAISON OFFICE	915,465.60	915,465.60	-	-	0.0%	915,465.60
020000000000	ECONOMIC SECTOR	648,028,115,109.43	750,035,165,825.73	114,168,707,117.13	515,582,709,862.62	68.7%	234,452,455,963.11
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	51,930,735,128.17	16,730,735,128.17	637,830.28	10,599,163,696.69	63.4%	6,131,571,431.48
021500100100	MINISTRY OF AGRICULTURE	51,930,735,128.17	16,730,735,128.17	637,830.28	10,599,163,696.69	63.4%	6,131,571,431.48
022000000000	MINISTRY OF FINANCE	581,898,848,914.56	719,105,899,630.86	112,392,624,726.27	496,454,756,146.13	69.0%	222,651,143,484.73
022000100100	MINISTRY OF FINANCE	84,674,191,988.48	191,398,045,495.13	-	1,304,444,613.57	0.7%	190,093,600,881.56
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	409,663,944,193.10	440,147,141,402.76	90,949,851,580.32	412,784,448,109.84	93.8%	27,362,693,292.92
022000800100	EDO STATE INTERNAL REVENUE SERVICE	87,560,712,732.98	87,560,712,732.98	21,442,773,145.95	82,365,863,422.72	94.1%	5,194,849,310.26
022200000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	157,543,747.17	157,543,747.17	1,962,703.55	58,814,570.67	37.3%	98,729,176.50
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	157,543,747.17	157,543,747.17	1,962,703.55	58,814,570.67	37.3%	98,729,176.50
022800000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	333,083.16	333,083.16	-	63,059.26	18.9%	270,023.90
022800700100	INFORMATION COMMUNICATION AND TECHNOLOGY AGENCY (ICTA)	333,083.16	333,083.16	-	63,059.26	18.9%	270,023.90
022900000000	EDO STATE TRANSPORT AUTHORITY	326,081,420.03	326,081,420.03	960,201.24	133,987,446.36	41.1%	192,093,973.67
022900100100	EDO STATE TRANSPORT AUTHORITY	225,061,489.85	225,061,489.85	960,201.24	45,614,409.82	20.3%	179,447,080.03
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	101,019,930.18	101,019,930.18	-	88,373,036.54	87.5%	12,646,893.64
023100000000	MINISTRY OF MINING AND ENERGY	3,127,359.64	3,127,359.64	-	-	0.0%	3,127,359.64
023100100100	MINISTRY OF MINING AND ENERGY	3,127,359.64	3,127,359.64	-	-	0.0%	3,127,359.64
023400000000	MINISTRY OF WORKS	16,869,805.03	16,869,805.03	-	3,867,059.88	22.9%	13,002,745.15
023400100100	MINISTRY OF WORKS	16,869,805.03	16,869,805.03	-	3,867,059.88	22.9%	13,002,745.15
023600000000	MINISTRY OF ARTS, CULTURE AND TOURISM	3,565,497.60	3,565,497.60	-	18,221,463.49	511.0%	- 14,655,965.89
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	3,565,497.60	3,565,497.60	-	18,221,463.49	511.0%	- 14,655,965.89
025200000000	MINISTRY OF WATER RESOURCES	7,796,233.54	7,796,233.54	-	688,195.21	8.8%	7,108,038.33
025210200100	EDO STATE URBAN WATER CORPORATION	7,796,233.54	7,796,233.54	-	688,195.21	8.8%	7,108,038.33
025300000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	2,738,589,058.90	2,738,589,058.90	1,001,804,049.55	2,914,520,222.82	106.4%	- 175,931,163.92
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	2,486,303,260.22	2,486,303,260.22	430,224,589.75	1,387,614,466.21	55.8%	1,098,688,794.01
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	252,285,798.68	252,285,798.68	571,579,459.80	1,526,905,756.60	605.2%	- 1,274,619,957.92
026000000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	10,944,624,861.63	10,944,624,861.63	770,717,606.24	5,398,628,002.12	49.3%	5,545,996,859.51
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	10,944,624,861.63	10,944,624,861.63	770,717,606.24	5,398,628,002.12	49.3%	5,545,996,859.51
030000000000	LAW & JUSTICE SECTOR	1,730,803,824.10	1,730,803,824.10	818,969,615.83	3,306,780,306.16	191.1%	- 1,575,976,482.06
031800000000	JUDICIARY	719,854,483.74	719,854,483.74	181,180,147.54	458,881,191.38	63.7%	260,973,292.36
031805100100	HIGH COURT OF JUSTICE	719,854,483.74	719,854,483.74	181,180,147.54	458,881,191.38	63.7%	260,973,292.36
032600000000	MINISTRY OF JUSTICE	1,010,949,340.36	1,010,949,340.36	637,789,468.29	2,847,899,114.77	281.7%	- 1,836,949,774.41
032600100100	MINISTRY OF JUSTICE	1,010,949,340.36	1,010,949,340.36	637,789,468.29	2,847,899,114.77	281.7%	- 1,836,949,774.41
050000000000	SOCIAL SECTOR	15,219,549,697.66	9,419,549,697.66	286,350,700.24	2,856,267,727.29	30.3%	6,563,281,970.37
051300000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	27,214,346.68	27,214,346.68	-	11,497,637.81	42.2%	15,716,708.87
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	27,214,346.68	27,214,346.68	-	11,497,637.81	42.2%	15,716,708.87
051400000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	25,441,632.07	25,441,632.07	-	11,010,532.10	43.3%	14,431,099.97
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	25,441,632.07	25,441,632.07	-	11,010,532.10	43.3%	14,431,099.97

Code	Administrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
05170000000	MINISTRY OF EDUCATION	4,853,035,829.75	5,053,035,829.75	-	428,649,690.61	8.5%	4,624,386,139.14
051700100100	MINISTRY OF EDUCATION	853,035,829.75	853,035,829.75	-	428,649,690.61	50.2%	424,386,139.14
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	3,000,000,000.00	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION	1,000,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
05210000000	MINISTRY OF HEALTH	8,604,576,239.96	1,604,576,239.96	177,551,529.29	782,265,356.68	48.8%	822,310,883.29
052100100100	MINISTRY OF HEALTH	7,143,027,294.47	143,027,294.47	-	30,977,510.36	21.7%	112,049,784.11
052110200100	HOSPITAL MANAGEMENT AGENCY	1,461,548,945.49	1,461,548,945.49	177,551,529.29	751,287,846.31	51.4%	710,261,099.18
05350000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	1,709,281,649.20	2,709,281,649.20	108,799,170.95	1,622,844,510.09	59.9%	1,086,437,139.11
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	1,209,281,649.20	1,209,281,649.20	108,799,170.95	1,622,844,510.09	134.2%	413,562,860.89
053505600100	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY	-	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
053505700100	EDO STATE SIGNAGE AGENCY	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00

2.B Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Edo State Government Budget Performance Report 2025 Q4 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
1	Revenue	665,220,058,858.52	761,427,109,574.82	115,274,027,433.20	521,919,153,800.73	68.5%	239,507,955,774.09
11	GOVERNMENT SHARE OF FAAC	409,663,944,193.10	440,147,141,402.76	90,949,851,580.32	412,784,448,109.84	93.8%	27,362,693,292.92
1101	GOVERNMENT SHARE OF FAAC	409,663,944,193.10	440,147,141,402.76	90,949,851,580.32	412,784,448,109.84	93.8%	27,362,693,292.92
110101	STATE GOVERNMENT SHARE OF STATUTORY RE	95,983,237,485.62	105,782,399,359.90	35,095,591,161.35	117,842,281,653.95	111.4%	- 12,059,882,294.05
11010101	Statutory Allocation	47,044,585,166.54	54,396,814,424.87	23,771,638,869.94	72,518,351,218.28	133.3%	- 18,121,536,793.41
11010104	Derivation	48,938,652,319.07	51,385,584,935.03	11,323,952,291.41	45,323,930,435.67	88.2%	6,061,654,499.36
110102	STATE GOVERNMENT SHARE OF VAT	84,979,533,389.72	94,228,510,059.21	23,402,517,581.08	91,222,637,832.23	96.8%	3,005,872,226.98
11010201	Share Of VAT	84,979,533,389.72	94,228,510,059.21	23,402,517,581.08	91,222,637,832.23	96.8%	3,005,872,226.98
110103	STATE GOVERNMENT SHARE OF OTHER FAAC RI	228,701,173,317.76	240,136,231,983.65	32,451,742,837.89	203,719,528,623.66	84.8%	36,416,703,359.99
11010303	Exchange Gain	51,348,445,212.58	53,915,867,473.20	1,096,047,527.85	6,510,401,062.41	12.1%	47,405,466,410.80
11010305	Electronic Money Transfer Levy (EMTL)	4,681,784,798.26	4,915,874,038.17	1,648,447,262.67	5,181,569,083.88	105.4%	- 265,695,045.71
11010314	Signature Bonus	50,949,398,024.87	53,496,867,926.11	-	-	0.0%	53,496,867,926.11
11010315	Excess Bank Charges	5,621,545,282.06	5,902,622,546.16	-	-	0.0%	5,902,622,546.16
11010399	Other FGN FAAC Fund	116,100,000,000.00	121,905,000,000.00	29,707,248,047.37	192,027,558,477.37	157.5%	- 70,122,558,477.37
12	Independent Revenue	117,801,913,093.40	117,801,913,093.40	24,324,175,852.88	98,449,229,914.01	83.6%	19,352,683,179.39
1201	Tax Revenue	63,356,553,391.65	63,356,553,391.65	20,793,320,458.63	80,087,682,972.11	126.4%	- 16,731,129,580.46
120101	Personal Taxes	39,284,661,542.38	39,284,661,542.38	17,774,409,151.70	60,331,451,876.27	153.6%	- 21,046,790,333.89
12010101	Personal Taxes	36,389,290,917.23	36,389,290,917.23	17,119,232,903.60	57,579,245,387.71	158.2%	- 21,189,954,470.48
12010108	Personal Direct Assessment	2,895,370,625.15	2,895,370,625.15	655,176,248.10	2,752,206,488.57	95.1%	143,164,136.58
120103	OTHER TAXES	24,071,891,849.27	24,071,891,849.27	3,018,911,306.93	19,756,231,095.84	82.1%	4,315,660,753.43
12010303	WITHHOLDING TAX	22,473,457,073.83	22,473,457,073.83	2,647,704,896.57	18,014,001,037.98	80.2%	4,459,456,035.85
12010304	STAMP DUTY	172,471,077.62	172,471,077.62	15,427,171.10	104,082,569.65	60.3%	68,388,507.97
12010305	POOL BETTING TAX	421,602,635.31	421,602,635.31	94,680,937.64	467,452,201.89	110.9%	- 45,849,566.58
12010307	CAPITAL GAIN TAX	89,689,175.00	89,689,175.00	8,828,184.45	57,871,240.37	64.5%	31,817,934.63
12010309	Consumption Tax	914,671,887.51	914,671,887.51	252,270,117.16	1,112,824,045.95	121.7%	- 198,152,158.44
1202	Non-Tax Revenue	54,445,359,701.75	54,445,359,701.75	3,530,855,394.25	18,361,546,941.90	33.7%	36,083,812,759.85
120201	Licences - General	3,293,123,855.37	3,293,123,855.37	641,028,498.25	2,136,848,442.32	64.9%	1,156,275,413.05
12020109	Registration Of Voluntary Organisations	27,214,346.68	27,214,346.68	-	11,497,637.81	42.2%	15,716,708.87
12020119	Fishing Permits	15,897,912.51	15,897,912.51	-	3,774,613.72	23.7%	12,123,298.78
12020128	Borehole Drilling Licences	2,283,668.55	2,283,668.55	-	201,585.77	8.8%	2,082,082.78
12020132	Motor Vehicle License	1,920,332,897.06	1,920,332,897.06	641,028,498.25	1,590,754,794.21	82.8%	329,578,102.85
12020135	Private Schools Licences	713,837,514.43	713,837,514.43	-	210,217,448.90	29.4%	503,620,065.53
12020136	Health Facilities Licences	37,810,263.63	37,810,263.63	-	8,189,121.09	21.7%	29,621,142.55
12020141	Dealer's Licence	498,658.91	498,658.91	-	108,001.84	21.7%	390,657.07
12020142	Carrier Permit	17,310,291.80	17,310,291.80	-	5,049,948.36	29.2%	12,260,343.44
12020144	Games and Sawmillers	534,857,912.73	534,857,912.73	-	301,988,692.80	56.5%	232,869,219.93
12020145	Miscellaneous Receipt (Licenses)	23,080,389.06	23,080,389.06	-	5,066,597.81	22.0%	18,013,791.25
120204	Fees - General	37,300,588,960.13	37,300,588,960.13	2,131,927,692.80	11,692,876,432.92	31.3%	25,607,712,527.21
12020401	Court Fees	585,832,551.98	585,832,551.98	-	212,997,284.78	36.4%	372,835,267.20
12020402	Registration of Bus Premises	166,288,953.60	166,288,953.60	1,783,177.26	48,473,583.34	29.2%	117,815,370.26
12020417	Contractor Registration Fees	1,121,798,871.48	1,121,798,871.48	637,789,468.29	3,017,145,299.66	269.0%	- 1,895,346,428.17
12020427	Tender Fees	2,007,572.84	2,007,572.84	1,417,008.51	1,765,006.60	87.9%	242,566.24
12020430	Professional Registration Fees	3,744,005.39	3,744,005.39	3,306,353.17	3,927,517.04	104.9%	- 183,511.65
12020431	Environmental Impact Assessmen	0.00	0.00	0.00	0.00	88.3%	0.00
12020436	Bill Board Advertisement Fees	510,697,158.25	510,697,158.25	9,446,723.36	11,221,477.25	2.2%	499,475,681.00

Code	Economic	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
12020437	Deeds Registration Fees	540,000,000.00	540,000,000.00	-	351,620,530.03	65.1%	188,379,469.97
12020438	Survey/ Planning/ Building Fee	1,836,801,381.04	1,836,801,381.04	406,487,708.73	1,192,797,797.40	64.9%	644,003,583.64
12020440	Medical Consultancy Fees	366,916,054.04	366,916,054.04	58,008,372.63	161,030,607.06	43.9%	205,885,446.98
12020441	Laboratory Fees	511,526,753.68	511,526,753.68	80,870,908.24	374,903,501.22	73.3%	136,623,252.46
12020447	Land Use Fees	7,012,260,000.00	7,012,260,000.00	770,717,606.24	3,129,751,986.56	44.6%	3,882,508,013.44
12020449	Business/Trade Operating Fees	60,292,885.27	60,292,885.27	-	12,637,213.72	21.0%	47,655,671.55
12020450	Inspection Fees	246,465,632.11	246,465,632.11	-	78,517,906.49	31.9%	167,947,725.62
12020451	Timber & Forest Fees	12,836,589.91	12,836,589.91	11,336,068.04	16,465,772.71	128.3%	- 3,629,182.80
12020452	School Tuition/Registration/Exam fees	139,198,315.32	139,198,315.32	-	218,432,241.71	156.9%	- 79,233,926.39
12020453	Applications Fees	703,510,911.51	703,510,911.51	23,736,881.02	212,736,881.02	30.2%	490,774,030.49
12020454	Parking Fees	5,770,097.27	5,770,097.27	-	3,016,649.45	52.3%	2,753,447.81
12020456	School Tuition/Registration/Ex. Others	19,525,992,365.34	19,525,992,365.34	-	264,095,441.53	1.4%	19,261,896,923.80
12020459	Right Of Occupancy Fees	3,011,553,713.62	3,011,553,713.62	-	1,888,335,273.31	62.7%	1,123,218,440.31
12020464	Hospital Service Charges	244,610,702.68	244,610,702.68	38,672,248.42	162,353,738.03	66.4%	82,256,964.65
12020465	Sports/Recreational Facilities	3,565,497.60	3,565,497.60	-	18,221,463.49	511.0%	- 14,655,965.89
12020466	Indigenship Registration Fees	5,550,612.48	5,550,612.48	-	1,195,200.00	21.5%	4,355,412.48
12020472	Environmental Audit Report	1,069,715.82	1,069,715.82	944,672.33	1,122,147.72	104.9%	- 52,431.90
12020477	Fees from Waste Collection	33,696,048.50	33,696,048.50	29,757,178.59	37,347,653.34	110.8%	- 3,651,604.84
12020478	Workshop Fees	42,788,633.01	42,788,633.01	37,786,893.45	45,885,909.00	107.2%	- 3,097,275.98
12020479	Charges for Miscellaneous	130,903,147.43	130,903,147.43	9,446,723.36	69,325,475.11	53.0%	61,577,672.33
12020483	Registration fees for NGOs and Cooperatives	82,344,684.94	82,344,684.94	-	50,131,507.75	60.9%	32,213,177.19
12020485	Attestation Fees	2,022,959.63	2,022,959.63	-	178,572.27	8.8%	1,844,387.36
12020489	Special Development Fees	4,278,863.30	4,278,863.30	3,778,689.35	4,488,590.90	104.9%	- 209,727.60
12020493	Haulage Fees	274,741,377.99	274,741,377.99	6,641,011.81	102,754,204.44	37.4%	171,987,173.55
12020495	Edo Broadcasting Service Fees	111,522,904.09	111,522,904.09	-	-	0.0%	111,522,904.09
120205	Fines - General	526,034,413.32	526,034,413.32	181,180,147.54	573,070,372.60	108.9%	- 47,035,959.28
12020501	Fines/Penalties	142,266,814.61	142,266,814.61	-	97,723,597.06	68.7%	44,543,217.55
12020502	Court Fines	15,282,588.31	15,282,588.31	181,180,147.54	194,909,373.64	1275.4%	- 179,626,785.33
12020504	Environmental Mobile	53,485,791.28	53,485,791.28	-	13,873,769.44	25.9%	39,612,021.83
12020505	Forestry Fine	314,999,219.12	314,999,219.12	-	266,563,632.46	84.6%	48,435,586.66
120206	Sales - General	360,514,424.50	360,514,424.50	-	18,405,395.54	5.1%	342,109,028.96
12020609	Proceeds From Sales Of Farm Produce	30,157,149.18	30,157,149.18	-	7,160,159.49	23.7%	22,996,989.68
12020611	Proceeds From Sales Of Govt. Vehicles	5,946.37	5,946.37	-	1,363.08	22.9%	4,583.28
12020612	Proceeds From Sales Of Drugs A	49,865,891.38	49,865,891.38	-	10,800,184.49	21.7%	39,065,706.90
12020617	Sales Of Plan Phostat Print/Machinery	277,811,148.01	277,811,148.01	-	-	0.0%	277,811,148.01
12020622	Sale of Waste bags/Bins	2,674,289.56	2,674,289.56	-	443,688.47	16.6%	2,230,601.09
120207	Earnings -General	638,283,490.32	638,283,490.32	-	107,886,365.98	16.9%	530,397,124.34
12020701	Earnings From Consultancy Service	33,814,202.57	33,814,202.57	-	8,603,042.78	25.4%	25,211,159.79
12020702	Earnings From Laboratory Service	200,000,003.00	200,000,003.00	-	45,000,000.00	22.5%	155,000,003.00
12020703	Earnings From Hire Of Plants &	14,812,100.25	14,812,100.25	-	3,480,555.49	23.5%	11,331,544.76
12020707	Earnings From Medical Services	138,495,432.09	138,495,432.09	-	8,000,000.00	5.8%	130,495,432.09
12020708	Earnings From Agricultural Produce	101,623,003.42	101,623,003.42	-	16,860,161.94	16.6%	84,762,841.48
12020711	Earnings From Commercial Activ	11,050,468.24	11,050,468.24	-	1,541,655.83	14.0%	9,508,812.41
12020725	Earnings from Wood Workshop/Laboratory	138,488,280.76	138,488,280.76	-	24,400,949.95	17.6%	114,087,330.81
120208	Rent On Government Buildings - GENERAL	245,222,836.06	245,222,836.06	571,425,020.24	1,309,645,821.85	534.1%	- 1,064,422,985.79
12020803	Rent On Govt Buildings	245,222,836.06	245,222,836.06	571,425,020.24	1,309,645,821.85	534.1%	- 1,064,422,985.79

Code	Economic	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
120209	RENT ON LAND & OTHERS - GENERAL	215,210,112.13	215,210,112.13	5,294,035.42	1,125,762,012.53	523.1%	- 910,551,900.40
12020901	Rent On Govt. Land	6,278,188.99	6,278,188.99	154,439.56	217,022,137.60	3456.8%	- 210,743,948.61
12020903	Rents & Premium On The Allocation	64,182,949.53	64,182,949.53	1,578,860.79	878,088,667.36	1368.1%	- 813,905,717.83
12020905	Lease Rental	64,962,267.05	64,962,267.05	1,598,031.52	14,631,671.00	22.5%	50,330,596.06
12020906	Rents On Govt. Properties	79,786,706.55	79,786,706.55	1,962,703.55	16,019,536.57	20.1%	63,767,169.99
120211	Investment Income	9,519,990,416.46	9,519,990,416.46	-	1,118,968,836.69	11.8%	8,401,021,579.77
12021102	Dividend Received	9,519,990,416.46	9,519,990,416.46	-	1,118,968,836.69	11.8%	8,401,021,579.77
120213	RE-IMBURSEMENT GENERAL	2,346,391,193.45	2,346,391,193.45	-	278,083,261.48	11.9%	2,068,307,931.97
12021302	Audit Fees	2,346,391,193.45	2,346,391,193.45	-	278,083,261.48	11.9%	2,068,307,931.97
13	AID AND GRANTS	84,500,000,000.00	14,150,000,000.00	-	50,000,000.00	0.4%	14,100,000,000.00
1302	GRANTS	84,500,000,000.00	14,150,000,000.00	-	50,000,000.00	0.4%	14,100,000,000.00
130201	DOMESTIC GRANTS	84,500,000,000.00	13,150,000,000.00	-	50,000,000.00	0.4%	13,100,000,000.00
13020101	CURRENT GRANTS FROM FGN	1,000,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
13020102	CAPITAL GRANTS FROM FGN	76,500,000,000.00	12,950,000,000.00	-	50,000,000.00	0.4%	12,900,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	7,000,000,000.00	-	-	-	-	-
130202	FOREIGN GRANTS	-	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
13020202	CAPITAL FOREIGN GRANTS	-	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	53,254,201,572.02	189,328,055,078.67	-	10,635,475,776.88	5.6%	178,692,579,301.79
1402	OTHER CAPITAL RECEIPTS	10,808,201,572.02	89,928,055,078.67	-	-	0.0%	89,928,055,078.67
140201	OTHER CAPITAL RECEIPTS	10,808,201,572.02	89,928,055,078.67	-	-	0.0%	89,928,055,078.67
14020101	OTHER CAPITAL RECEIPTS TO CDF	10,808,201,572.02	89,928,055,078.67	-	-	0.0%	89,928,055,078.67
1403	LOANS/ BORROWINGS RECEIPT	42,446,000,000.00	99,400,000,000.00	-	10,635,475,776.88	10.7%	88,764,524,223.12
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	15,000,000,000.00	60,000,000,000.00	-	135,475,776.88	0.2%	59,864,524,223.12
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL IN	15,000,000,000.00	60,000,000,000.00	-	135,475,776.88	0.2%	59,864,524,223.12
140302	INTERNATIONAL LOANS/ BORROWINGS RECEI	27,446,000,000.00	39,400,000,000.00	-	10,500,000,000.00	26.6%	28,900,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINAN	27,446,000,000.00	39,400,000,000.00	-	10,500,000,000.00	26.6%	28,900,000,000.00

2.C Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Edo State Government Budget Performance Report 2025 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Expenditure	675,220,058,858.52	799,820,058,858.52	145,554,081,089.58	556,527,329,054.50	69.6%	243,292,729,804.01
01000000000	ADMINISTRATIVE SECTOR	117,968,717,615.42	146,430,693,671.22	33,933,190,014.48	128,220,516,347.92	87.6%	18,210,177,323.30
01110000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	55,219,797,033.40	69,947,829,168.88	18,374,590,978.67	67,687,953,436.65	96.8%	2,259,875,732.23
011100100100	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	5,719,022,469.51	10,099,022,469.51	3,813,519,029.27	13,740,896,303.28	136.1%	- 3,641,873,833.77
011100100200	DEPUTY GOVERNOR'S OFFICE	2,090,062,968.72	2,175,292,722.47	538,985,235.25	1,992,725,396.43	91.6%	182,567,326.04
011100100400	STATE SECURITY OFFICE	8,000,000,000.00	8,000,000,000.00	1,800,000,000.00	7,200,000,000.00	90.0%	800,000,000.00
011100100600	PUBLIC AFFAIRS OFFICE	500,000,000.00	1,118,000,000.00	109,875,000.00	958,490,680.00	85.7%	159,509,320.00
011100100700	COMMUNITY SERVICES/GRANTS	200,000,000.00	200,000,000.00	60,000,000.00	140,000,000.00	70.0%	60,000,000.00
011100100800	OFFICE OF THE CHIEF OF STAFF	200,000,000.00	224,000,000.00	26,123,000.00	183,899,500.00	82.1%	40,100,500.00
011100101200	PRIVATE PROPERTIES PROTECTION COMMITTEE	-	10,000,000.00	-	-	0.0%	10,000,000.00
011100101900	PROJECT IMPLEMENTATION UNIT (WORLD BANK ASSISTED)	-	10,000,000.00	-	-	0.0%	10,000,000.00
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	562,000,000.00	547,969,241.74	54,929,369.03	171,281,416.99	31.3%	376,687,824.75
011104200100	EDO STATE ECOLOGICAL FUND GENERATION AND MANAGEMENT AG	-	10,000,000.00	-	-	0.0%	10,000,000.00
011104500100	EDO STATE PENSION BUREAU	23,192,149,264.73	26,197,149,264.73	7,847,395,778.95	23,979,941,060.52	91.5%	2,217,208,204.21
011104900100	EDO STATE LOTTERY COMMISSION	-	25,000,000.00	25,000,000.00	25,000,000.00	100.0%	-
011111100100	PUBLIC-PRIVATE PARTNERSHIP (PPP)	30,000,000.00	20,000,000.00	7,555,000.00	7,555,000.00	37.8%	12,445,000.00
011111300100	DIRECTORATE OF GOVERNMENT HOUSE AND PROTOCOL	11,213,000,000.00	15,091,929,082.55	1,794,950,516.17	13,493,691,075.43	89.4%	1,598,238,007.12
011111400100	SPECIAL INTERVENTION PROGRAMMES UNIT	3,513,562,330.43	6,219,466,387.87	2,296,258,050.00	5,794,473,004.00	93.2%	424,993,383.87
01120000000	STATE HOUSE OF ASSEMBLY	31,339,250,200.00	31,339,250,200.00	7,577,199,821.23	29,227,699,556.60	93.3%	2,111,550,643.40
011200300100	STATE HOUSE OF ASSEMBLY	26,211,500,000.00	26,211,500,000.00	5,962,989,841.90	27,558,195,813.88	105.1%	- 1,346,695,813.88
011200300200	EDHA PRINTING/OTHER MATERIALS UNIT	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011200300300	EDHA LEGAL UNIT	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011200300400	SPECIAL LEGISLATIVE SERVICES UNIT	3,695,000,000.00	3,695,000,000.00	1,591,030,639.91	1,591,030,639.91	43.1%	2,103,969,360.09
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	412,750,200.00	412,750,200.00	23,179,339.42	78,473,102.81	19.0%	334,277,097.19
011202100100	OFFICE OF THE SPEAKER/DEPUTY SPEAKER	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
011202200100	OFFICE OF THE CLERK/DEPUTY CLERK	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
01230000000	MINISTRY OF COMMUNICATION AND ORIENTATION	4,441,285,200.00	5,363,142,555.18	737,368,549.59	1,626,296,346.99	30.3%	3,736,846,208.19
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	3,826,285,200.00	4,733,852,670.16	621,972,628.37	1,107,942,743.76	23.4%	3,625,909,926.40
012300100200	DOCUMENTARY/ENLIGHTENMENT CAMPAIGN (PRINT/ELECTRONIC M	100,000,000.00	100,000,000.00	1,500,000.00	63,955,000.00	64.0%	36,045,000.00
012300200100	EDO COMMUNICATIONS OFFICE	20,000,000.00	18,000,000.00	5,483,000.00	12,752,150.00	70.8%	5,247,850.00
012300300100	EDO BROADCASTING SERVICE - EBS	218,000,000.00	295,106,916.95	64,744,965.86	274,851,414.33	93.1%	20,255,502.62
012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER	277,000,000.00	216,182,968.07	43,667,955.36	166,795,038.90	77.2%	49,387,929.17
01240000000	MINISTRY OF PUBLIC SAFETY AND SECURITY	849,000,000.00	1,216,611,626.87	150,282,561.58	323,679,601.14	26.6%	892,932,025.73
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	349,000,000.00	886,611,626.87	52,745,561.58	185,139,101.14	20.9%	701,472,525.73
012400200100	EDO STATE SECURITY CORPS	500,000,000.00	330,000,000.00	97,537,000.00	138,540,500.00	42.0%	191,459,500.00
01250000000	HEAD OF SERVICE	1,107,523,703.24	1,057,740,643.02	267,027,655.60	917,240,750.20	86.7%	140,499,892.82
012500100100	HEAD OF SERVICE	200,000,000.00	203,000,000.00	36,073,875.00	185,207,443.00	91.2%	17,792,557.00
012500100200	HUMAN CAPACITY ENHANCEMENT PROGRAMME	200,000,000.00	172,000,000.00	40,172,000.00	149,643,142.00	87.0%	22,356,858.00
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE	220,000,000.00	447,740,643.02	115,713,780.60	372,649,365.20	83.2%	75,091,277.82
012500500200	BIOMETRICS PAYROLL UNIT	10,000,000.00	4,000,000.00	-	732,000.00	18.3%	3,268,000.00
012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)	410,000,000.00	205,000,000.00	63,772,000.00	180,782,000.00	88.2%	24,218,000.00
012500700100	TRANSFORMATION OFFICE	67,523,703.24	26,000,000.00	11,296,000.00	28,226,800.00	108.6%	- 2,226,800.00
01400000000	AUDITOR GENERAL	477,769,863.71	469,479,231.15	132,169,680.55	422,877,559.26	90.1%	46,601,671.89
014000100100	AUDITOR GENERAL - STATE	275,000,000.00	280,664,666.03	79,574,651.31	258,578,193.64	92.1%	22,086,472.39
014000200100	AUDITOR GENERAL (LOCAL GOVT)	152,516,247.22	133,560,948.63	30,197,952.53	124,776,288.91	93.4%	8,784,659.72
014000300100	AUDIT SERVICE COMMISSION	50,253,616.49	55,253,616.49	22,397,076.71	39,523,076.71	71.5%	15,730,539.78

Code	Administrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
014700000000	CIVIL SERVICE COMMISSION	202,709,467.50	206,182,594.58	47,589,377.20	128,968,970.27	62.6%	77,213,624.31
014700100100	CIVIL SERVICE COMMISSION	202,709,467.50	206,182,594.58	47,589,377.20	128,968,970.27	62.6%	77,213,624.31
014800000000	EDO STATE INDEPENDENT ELECTORAL COMMISSION	252,510,347.57	1,180,311,813.45	99,784,524.92	879,609,620.02	74.5%	300,702,193.43
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	252,510,347.57	1,180,311,813.45	99,784,524.92	879,609,620.02	74.5%	300,702,193.43
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	-	11,000,000.00	2,000,000.00	2,000,000.00	18.2%	9,000,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	-	11,000,000.00	2,000,000.00	2,000,000.00	18.2%	9,000,000.00
016100000000	SECRETARY TO THE STATE GOVERNMENT	24,078,871,800.00	35,639,145,838.09	6,545,176,865.14	27,004,190,506.79	75.8%	8,634,955,331.30
016100100100	SECRETARY TO THE STATE GOVERNMENT	1,206,000,000.00	1,206,000,000.00	365,243,797.60	1,092,643,797.60	90.6%	113,356,202.40
016100200100	GENERAL SERVICES	17,000,000,000.00	26,288,075,897.54	5,667,523,180.42	21,356,291,346.75	81.2%	4,931,784,550.79
016100200200	SPECIAL (Political Appointee) DEPARTMENT	400,000,000.00	500,000,000.00	134,125,000.00	353,687,537.00	70.7%	146,312,463.00
016100300100	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES	121,000,000.00	111,069,940.55	24,685,145.10	89,002,446.32	80.1%	22,067,494.23
016100400100	PUBLIC SAFETY RESPONSE TEAM	13,401,800.00	-	-	-	-	-
016100500100	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)	5,008,470,000.00	6,874,000,000.00	300,181,042.02	3,873,447,142.02	56.3%	3,000,552,857.98
016102100100	LAGOS LIAISON OFFICE	30,000,000.00	60,000,000.00	7,695,000.00	36,709,400.00	61.2%	23,290,600.00
016102100200	ABUJA LIAISON OFFICE	150,000,000.00	350,000,000.00	35,723,700.00	116,669,837.10	33.3%	233,330,162.90
016102100300	GOVERNOR'S LODGE, ABUJA	150,000,000.00	250,000,000.00	10,000,000.00	85,739,000.00	34.3%	164,261,000.00
020000000000	ECONOMIC SECTOR	387,862,281,099.59	519,646,645,795.95	73,563,446,036.05	323,945,937,389.28	62.3%	195,700,708,406.67
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	56,930,864,371.00	26,190,991,299.41	5,236,921,638.62	8,792,536,413.50	33.6%	17,398,454,885.91
021500100100	MINISTRY OF AGRICULTURE	46,000,000,000.00	19,034,907,311.60	5,095,870,527.11	7,642,515,317.98	40.2%	11,392,391,993.62
021500100400	LIVESTOCK	6,000,000,000.00	3,878,000,000.00	-	15,585,000.00	0.4%	3,862,415,000.00
021500800100	RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)	520,000,000.00	516,000,000.00	5,000,000.00	505,000,000.00	97.9%	11,000,000.00
021502100100	EDO STATE COLLEGES OF AGRICULTURE AND NATURAL RESOURCES	2,380,864,371.00	1,753,083,987.81	127,051,111.51	427,436,095.52	24.4%	1,325,647,892.29
021510200100	EDO STATE AGRIC DEVELOPMENT PROGRAMME (ADP)	30,000,000.00	35,000,000.00	9,000,000.00	32,000,000.00	91.4%	3,000,000.00
021510200200	FADAMA	2,000,000,000.00	974,000,000.00	-	170,000,000.00	17.5%	804,000,000.00
022000000000	MINISTRY OF FINANCE	54,600,505,167.78	54,813,016,968.34	15,640,774,952.01	53,155,606,154.26	97.0%	1,657,410,814.08
022000100100	MINISTRY OF FINANCE	2,848,000,000.00	3,055,930,979.67	617,851,128.19	953,882,999.59	31.2%	2,102,047,980.08
022000100200	SABER SECRETARIAT	50,000,000.00	18,000,000.00	5,744,000.00	12,744,000.00	70.8%	5,256,000.00
022000100300	COMMITTEE AND COMMISSIONS SERVICES	200,000,000.00	344,000,000.00	185,900,000.00	344,000,000.00	100.0%	-
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	45,755,283,027.88	45,678,287,004.22	13,767,827,098.49	46,589,236,429.79	102.0%	- 910,949,425.57
022000700200	CENTRAL INTERNAL AUDIT	124,217,914.88	93,794,759.43	18,261,207.59	71,883,561.51	76.6%	21,911,197.92
022000700300	PROJECT FINANCIAL MANAGEMENT UNIT (PFMU)	3,600,000.00	3,600,000.00	900,000.00	3,300,000.00	91.7%	300,000.00
022000800100	EDO STATE INTERNAL REVENUE SERVICE	5,619,404,225.02	5,619,404,225.02	1,044,291,517.74	5,180,559,163.37	92.2%	438,845,061.65
022200000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	984,000,000.00	625,350,991.95	87,949,586.20	367,338,636.29	58.7%	258,012,355.66
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	774,000,000.00	472,350,991.95	85,090,086.20	322,734,236.29	68.3%	149,616,755.66
022200900100	COMSUMER PROTECTION COMMITTEE	-	10,000,000.00	-	-	0.0%	10,000,000.00
022201600100	BENIN RIVER PORT PROJECT	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE	140,000,000.00	133,000,000.00	2,859,500.00	44,604,400.00	33.5%	88,395,600.00
022201800200	EDO STATE ONE STOP INVESTMENT CENTRE	20,000,000.00	-	-	-	-	-
022800000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	10,401,082,788.09	5,007,642,500.03	397,641,068.69	2,220,033,793.75	44.3%	2,787,608,706.28
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	167,556,715.37	158,598,334.88	19,268,361.32	80,561,735.48	50.8%	78,036,599.40
022800700100	INFORMATION COMMUNICATION AND TECHNOLOGY AGENCY (ICTA)	8,358,700,000.00	2,742,414,582.41	288,409,317.97	1,038,023,007.54	37.9%	1,704,391,574.87
022800800100	SKILL DEVELOPMENT AGENCY	1,854,826,072.72	2,070,629,582.74	85,520,369.40	1,092,490,030.73	52.8%	978,139,552.01
022800800200	EDO STATE HUMAN CAPITAL DEVELOPMENT PROGRAMME	-	18,000,000.00	-	-	0.0%	18,000,000.00
022801000100	DIGITAL GOVERNANCE AND DATA MANAGEMENT AGENCY	20,000,000.00	18,000,000.00	4,443,020.00	8,959,020.00	49.8%	9,040,980.00
022900000000	EDO STATE TRANSPORT AUTHORITY	3,934,000,000.00	2,648,353,258.12	556,873,632.31	1,852,866,374.11	70.0%	795,486,884.01
022900100100	EDO STATE TRANSPORT AUTHORITY	2,134,000,000.00	1,108,853,847.74	138,586,941.39	486,586,130.45	43.9%	622,267,717.29
022900200100	EDO CITY TRANSPORT SERVICES	600,000,000.00	172,000,000.00	100,000,000.00	134,750,000.00	78.3%	37,250,000.00
022905000100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	1,200,000,000.00	1,367,499,410.38	318,286,690.92	1,231,530,243.66	90.1%	135,969,166.72

Code	Administrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
02310000000	MINISTRY OF MINING AND ENERGY	25,639,850,325.00	25,136,069,241.61	5,561,262,225.39	19,554,985,833.97	77.8%	5,581,083,407.64
023100100100	MINISTRY OF MINING AND ENERGY	1,439,850,325.00	1,377,887,937.28	366,541,242.68	1,224,815,026.13	88.9%	153,072,911.15
023100500100	EDO STATE ELECTRIFICATION AGENCY	14,200,000,000.00	6,563,181,304.33	661,301,131.86	2,326,882,808.32	35.5%	4,236,298,496.01
023101200100	EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION	10,000,000,000.00	17,195,000,000.00	4,533,419,850.85	16,003,287,999.52	93.1%	1,191,712,000.48
02340000000	MINISTRY OF WORKS	166,547,884,956.00	337,696,721,779.34	34,230,288,872.48	206,880,230,757.18	61.3%	130,816,491,022.16
023400100100	MINISTRY OF WORKS	162,394,000,000.00	333,607,721,779.34	34,227,894,872.48	206,047,344,757.18	61.8%	127,560,377,022.16
023400400100	ROAD MAINTENANCE AGENCY	-	10,000,000.00	-	-	0.0%	10,000,000.00
023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)	4,153,884,956.00	3,118,000,000.00	2,394,000.00	832,886,000.00	26.7%	2,285,114,000.00
023405400200	EDO STATE RURAL ACCESS ROAD AGENCY (RARA)	-	951,000,000.00	-	-	0.0%	951,000,000.00
023405500100	STATE ROAD FUND OFFICE	-	10,000,000.00	-	-	0.0%	10,000,000.00
02360000000	MINISTRY OF ARTS, CULTURE AND TOURISM	1,104,403,718.20	602,257,870.79	96,079,094.06	257,765,142.51	42.8%	344,492,728.28
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	824,403,718.20	459,257,870.79	90,030,094.06	245,180,642.51	53.4%	214,077,228.28
023600200100	EDO STATE DIASPORA AGENCY	-	10,000,000.00	-	-	0.0%	10,000,000.00
023605200100	EDO STATE TOURISM AGENCY	280,000,000.00	133,000,000.00	6,049,000.00	12,584,500.00	9.5%	120,415,500.00
02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	6,025,834,606.04	5,484,241,617.79	791,085,427.61	1,443,683,974.35	26.3%	4,040,557,643.44
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	1,400,000,000.00	1,097,303,466.79	153,729,984.87	384,756,588.16	35.1%	712,546,878.63
023800100200	STATE BUDGET OFFICE	-	26,000,000.00	-	-	0.0%	26,000,000.00
023800101000	GOVERNMENT COUNTERPART CASH CONTRIBUTION UNIT	4,241,334,606.04	4,155,000,000.00	576,335,523.33	916,335,523.33	22.1%	3,238,664,476.67
023800400100	STATE BUREAU OF STATISTICS	324,500,000.00	167,938,151.00	61,019,919.41	142,591,862.86	84.9%	25,346,288.14
023800500100	HUMAN CAPITAL OPPORTUNITIES FOR PROSPERITY AND EQUITY – C	30,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
023800600100	EDO STATE OPERATION COORDINATING UNIT (EDO SOCU)	30,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
02520000000	MINISTRY OF WATER RESOURCES	2,349,000,000.00	5,479,694,353.86	704,684,882.76	1,992,018,244.66	36.4%	3,487,676,109.20
025200100100	MINISTRY OF WATER RESOURCES	237,000,000.00	227,815,870.18	28,090,462.36	108,604,802.96	47.7%	119,211,067.22
025210200100	EDO STATE URBAN WATER CORPORATION	1,388,000,000.00	4,208,747,516.26	644,975,807.27	1,764,351,283.12	41.9%	2,444,396,233.14
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AG	724,000,000.00	1,043,130,967.42	31,618,613.13	119,062,158.58	11.4%	924,068,808.84
02530000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING	56,464,923,237.08	50,341,449,802.60	9,082,463,089.93	25,526,099,855.87	50.7%	24,815,349,946.73
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEV	2,844,239,189.44	1,354,911,194.06	97,202,949.12	371,864,358.86	27.4%	983,046,835.20
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	52,015,384,047.64	46,433,457,251.66	8,937,459,236.52	24,986,016,857.93	53.8%	21,447,440,393.73
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	1,565,300,000.00	2,491,081,356.88	42,805,904.29	127,498,139.08	5.1%	2,363,583,217.80
025305500100	NEW TOWNS DEVELOPMENT AGENCY	-	10,000,000.00	-	-	0.0%	10,000,000.00
025305600100	EDO STATE DEVELOPMENT CONTROL AGENCY	40,000,000.00	52,000,000.00	4,995,000.00	40,720,500.00	78.3%	11,279,500.00
02600000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	2,879,931,930.40	5,620,856,112.11	1,177,421,565.99	1,902,772,208.83	33.9%	3,718,083,903.28
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	2,879,931,930.40	5,620,856,112.11	1,177,421,565.99	1,902,772,208.83	33.9%	3,718,083,903.28
03000000000	LAW & JUSTICE SECTOR	22,116,327,746.76	22,465,415,470.57	4,177,969,070.79	18,678,634,643.75	83.1%	3,786,780,826.82
03180000000	JUDICIARY	20,591,787,152.36	20,591,787,152.36	3,647,406,368.17	17,147,748,230.09	83.3%	3,444,038,922.27
031801100100	STATE JUDICIAL SERVICE COMMISSION	395,000,000.00	395,000,000.00	72,173,899.13	340,850,814.75	86.3%	54,149,185.25
031805100100	HIGH COURT OF JUSTICE	15,831,787,152.36	15,831,787,152.36	2,374,759,815.55	14,731,379,283.84	93.0%	1,100,407,868.52
031805100200	OFFICE OF THE STATE CHIEF JUDGE	300,000,000.00	300,000,000.00	77,888,361.73	77,888,361.73	26.0%	222,111,638.27
031805100300	ELECTION PETITION TRIBUNAL	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
031805100400	SEED MONEY REVOLVING FUND FOR PROBATE MATTERS DEPARTME	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031805100500	WITNESS SUMMONS PROGRAMME DEPARTMENT	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805100700	RETREAT FOR JUDGES DEPARTMENT	1,200,000,000.00	1,200,000,000.00	111,188,458.42	111,188,458.42	9.3%	1,088,811,541.58
031805100800	SPECIAL OVERHEAD FOR JUDICIARY DEPARTMENT	1,500,000,000.00	1,500,000,000.00	973,054,166.66	973,054,166.66	64.9%	526,945,833.34
031805100900	ESTACODE FOR EDO STATE JUDICIARY DEPARTMENT	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
031805400100	EDO STATE MULTI-DOOR COURT HOUSE	215,000,000.00	215,000,000.00	38,341,666.68	913,387,144.69	424.8%	- 698,387,144.69
03260000000	MINISTRY OF JUSTICE	1,524,540,594.40	1,873,628,318.21	530,562,702.62	1,530,886,413.66	81.7%	342,741,904.55
032600100100	MINISTRY OF JUSTICE	976,000,000.00	928,087,723.81	164,422,702.62	687,210,413.66	74.0%	240,877,310.15
032600100200	LEGAL CONSULTANCY UNIT	500,000,000.00	900,000,000.00	355,000,000.00	828,000,000.00	92.0%	72,000,000.00
032600100300	EDO STATE ADMINISTRATION OF CRIMINAL JUSTICE MONITORING	10,000,000.00	9,000,000.00	-	2,736,000.00	30.4%	6,264,000.00
032600200100	LAW/ JUSTICE REFORM COMMISSION	38,540,594.40	36,540,594.40	11,140,000.00	12,940,000.00	35.4%	23,600,594.40

Code	Administrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
050000000000	SOCIAL SECTOR	147,272,732,396.75	111,277,303,920.78	33,879,475,968.26	85,682,240,673.55	77.0%	25,595,063,247.23
051300000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	826,567,500.67	893,040,891.89	193,332,253.01	464,876,585.76	52.1%	428,164,306.13
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	625,567,500.67	600,012,567.69	128,586,577.62	252,648,095.07	42.1%	347,364,472.62
051300700100	EDO STATE FIRE DEPARTMENT	111,000,000.00	143,028,324.21	21,326,525.39	110,925,440.69	77.6%	32,102,883.52
051300800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	10,000,000.00	20,000,000.00	5,054,150.00	13,343,150.00	66.7%	6,656,850.00
051303700100	MUSLIM PILGRIMS WELFARE BOARD	40,000,000.00	35,000,000.00	10,474,000.00	30,812,500.00	88.0%	4,187,500.00
051303800100	CHRISTIAN PILGRIM WELFARE BOARD	20,000,000.00	35,000,000.00	3,831,000.00	31,107,400.00	88.9%	3,892,600.00
051305300100	EDO STATE COMMISSIONS FOR PERSONS WITH DISABILITIES	20,000,000.00	60,000,000.00	24,060,000.00	26,040,000.00	43.4%	33,960,000.00
051400000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	1,938,761,559.04	1,621,152,256.28	577,599,215.80	1,101,401,775.59	67.9%	519,750,480.69
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	507,276,415.48	386,152,256.28	518,202,362.36	735,566,433.87	190.5%	- 349,414,177.59
051405400100	EDO STATE MIGRATION AGENCY	65,057,543.56	94,000,000.00	5,145,000.00	30,315,688.00	32.3%	63,684,312.00
051405500100	N-CARES SECRETARIAT	160,000,000.00	77,000,000.00	1,590,100.00	56,629,100.00	73.5%	20,370,900.00
051405600100	SOCIAL INVESTMENT PROGRAMME	30,000,000.00	26,000,000.00	8,704,500.00	18,010,500.00	69.3%	7,989,500.00
051405700100	SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES	561,427,600.00	575,000,000.00	41,957,253.44	147,993,453.72	25.7%	427,006,546.28
051405800100	STATE CASH TRANSFER UNIT	515,000,000.00	303,000,000.00	-	-	0.0%	303,000,000.00
051405900100	GENDER BASED VIOLENCE ADMINISTRATION DEPARTMENT	100,000,000.00	160,000,000.00	2,000,000.00	112,886,600.00	70.6%	47,113,400.00
051700000000	MINISTRY OF EDUCATION	43,302,667,231.32	49,192,915,063.77	12,234,950,907.13	37,156,536,684.73	75.5%	12,036,378,379.04
051700100100	MINISTRY OF EDUCATION	10,471,477,622.12	10,696,935,168.09	3,378,204,011.28	7,554,114,052.74	70.6%	3,142,821,115.35
051700100400	DIRECTORATE OF EDUCATIONAL QUALITY AND ACCOUNTABILITY	80,000,000.00	30,000,000.00	7,850,000.00	19,277,800.00	64.3%	10,722,200.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	9,335,000,000.00	14,357,904,669.61	3,543,610,958.72	8,277,417,006.07	57.7%	6,080,487,663.54
051700800100	STATE LIBRARY BOARD	262,000,000.00	99,830,743.60	14,041,827.85	77,472,929.25	77.6%	22,357,814.35
051701800100	EDO STATE POLYTECHNIC, USEN	1,064,000,000.00	1,955,615,499.24	326,832,549.93	1,558,882,848.87	79.7%	396,732,650.37
051701900300	EDO STATE COLLEGE OF EDUCATION	400,969,424.88	647,120,723.46	287,217,500.90	709,321,817.64	109.6%	- 62,201,094.18
051702100100	AMBROSE ALLI UNIVERSITY, EKPOMA	6,000,000,000.00	6,500,000,000.00	1,500,000,000.00	6,000,000,000.00	92.3%	500,000,000.00
051702100200	EDO UNIVERSITY, IYAMOH	900,000,000.00	1,300,000,000.00	300,000,000.00	1,200,000,000.00	92.3%	100,000,000.00
051705100100	EDO STATE SECONDARY EDUCATION BOARD	11,603,461,078.64	10,940,802,773.09	2,724,158,596.07	9,796,630,584.68	89.5%	1,144,172,188.41
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	3,145,759,105.68	2,636,705,486.68	152,606,462.38	1,962,090,745.48	74.4%	674,614,741.20
051705600100	EDO STATE BURSERY AND SCHOLARSHIP BOARD	-	10,000,000.00	-	-	0.0%	10,000,000.00
051706700100	AGENCY FOR ADULT, NON-FORMAL AND CONTINUING EDUCATION	20,000,000.00	18,000,000.00	429,000.00	1,328,900.00	7.4%	16,671,100.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISIT	20,000,000.00	-	-	-	-	-
052100000000	MINISTRY OF HEALTH	82,842,689,547.34	43,062,543,016.88	18,675,575,948.91	36,734,097,503.03	85.3%	6,328,445,513.85
052100100100	MINISTRY OF HEALTH	57,595,758,540.20	21,472,744,952.33	13,086,542,887.72	17,701,332,375.89	82.4%	3,771,412,576.44
052100100200	OSSIOMO LEPROSARIUM	70,000,000.00	63,400,000.00	8,670,000.00	33,435,000.00	52.7%	29,965,000.00
052100100400	MEDICAL ASSISTANCE COMMITTEE	200,000,000.00	150,000,000.00	52,300,000.00	52,300,000.00	34.9%	97,700,000.00
052100200100	EDO STATE HEALTH INSURANCE COMMISSION	1,150,000,000.00	1,196,324,882.69	296,686,077.25	1,104,392,648.51	92.3%	91,932,234.18
052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY	8,441,864,844.64	8,280,301,871.64	2,363,485,107.92	8,040,045,215.21	97.1%	240,256,656.43
052101400100	EDO STATE HEALTH REGULATORY AND MONITORING AGENCY	-	10,000,000.00	-	-	0.0%	10,000,000.00
052110200100	HOSPITAL MANAGEMENT AGENCY	9,575,008,026.69	8,947,183,499.73	2,539,992,317.18	8,609,432,936.94	96.2%	337,750,562.79
052110300100	TRADITIONAL MEDICINE BOARD	30,000,000.00	26,000,000.00	8,238,000.00	18,886,835.00	72.6%	7,113,165.00
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES	3,718,368,046.20	1,293,396,088.19	138,858,271.63	596,770,162.82	46.1%	696,625,925.37
052110600100	EDO STATE COLLEGE OF HEALTH TECHNOLOGY	1,361,690,089.61	923,191,722.30	177,363,787.21	464,664,355.16	50.3%	458,527,367.14
052111300100	ESSENTIAL DRUG PROGRAMME	700,000,000.00	700,000,000.00	3,439,500.00	112,837,973.50	16.1%	587,162,026.50
053500000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	13,338,046,558.38	11,118,830,650.20	1,051,521,748.98	5,808,188,954.38	52.2%	5,310,641,695.82
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	7,962,300,000.00	5,711,220,570.33	392,022,923.96	1,539,046,045.10	26.9%	4,172,174,525.23
053500200100	EDO STATE PARKS & GARDENS AGENCY	30,000,000.00	50,000,000.00	9,360,460.00	25,215,300.00	50.4%	24,784,700.00
053505300100	EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOARD	109,551,281.11	207,754,756.38	81,276,093.51	233,514,362.23	112.4%	- 25,759,605.85
053505300200	UNSKILLED JOB/LABOUR UNIT	1,300,000,000.00	1,300,000,000.00	331,873,240.80	1,286,833,746.40	99.0%	13,166,253.60
053505600100	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGE	3,161,648,698.74	3,088,463,015.98	162,507,897.54	2,497,067,278.80	80.9%	591,395,737.18
053505700100	EDO STATE SIGNAGE AGENCY	10,000,000.00	20,000,000.00	4,834,500.00	19,777,700.00	98.9%	222,300.00
053505800100	EDO STATE FORESTRY COMMISSION	764,546,578.53	741,392,307.51	69,646,633.17	206,734,521.85	27.9%	534,657,785.66

Administrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
EDO STATE SPORTS COMMISSION	4,763,000,000.00	5,124,611,231.94	1,083,669,731.67	4,185,607,651.01	81.7%	939,003,580.93
BENDEL INSURANCE	500,000,000.00	430,000,000.00	118,634,000.00	443,185,000.00	103.1%	- 13,185,000.00
EDO QUEENS & FA COMPETITIONS	600,000,000.00	516,000,000.00	90,000,000.00	376,880,000.00	73.0%	139,120,000.00
EDO STATE SPORTS COMMISSION	3,093,000,000.00	3,687,611,231.94	875,035,731.67	3,047,017,651.01	82.6%	640,593,580.93
OTHER SPORTING ACTIVITIES/SPONSORSHIP OF SPORT COMPETITI	570,000,000.00	491,000,000.00	-	318,525,000.00	64.9%	172,475,000.00
MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHI	261,000,000.00	264,210,809.81	62,826,162.76	231,531,519.05	87.6%	32,679,290.76
MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINC	261,000,000.00	264,210,809.81	62,826,162.76	231,531,519.05	87.6%	32,679,290.76

Table 5: Personnel Expenditure by Administrative Classification

Edo State Government Budget Performance Report 2025 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	103,289,727,377.55	106,259,727,377.55	28,066,295,161.73	99,269,747,005.50	93.4%	6,989,980,372.05
01000000000	ADMINISTRATIVE SECTOR	41,477,198,284.98	46,556,922,488.35	13,215,946,396.28	43,535,775,999.24	93.5%	3,021,146,489.11
01110000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	23,514,234,702.97	26,718,362,781.01	7,962,069,248.67	24,413,601,802.11	91.4%	2,304,760,978.90
011100100100	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	19,022,469.51	19,022,469.51	3,965,607.27	16,277,654.28	85.6%	2,744,815.23
011100100200	DEPUTY GOVERNOR'S OFFICE	70,062,968.72	155,292,722.47	18,485,235.25	97,324,396.43	62.7%	57,968,326.04
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	100,000,000.00	115,969,241.74	27,331,869.03	106,894,416.99	92.2%	9,074,824.75
011104500100	EDO STATE PENSION BUREAU	23,152,149,264.73	26,152,149,264.73	7,836,414,778.95	23,941,528,560.52	91.5%	2,210,620,704.21
011111300100	DIRECTORATE OF GOVERNMENT HOUSE AND PROTOCOL	173,000,000.00	275,929,082.55	75,871,758.17	251,576,773.89	91.2%	24,352,308.66
01120000000	STATE HOUSE OF ASSEMBLY	8,174,450,200.00	8,174,450,200.00	1,726,129,782.63	6,995,820,420.66	85.6%	1,178,629,779.34
011200300100	STATE HOUSE OF ASSEMBLY	8,100,000,000.00	8,100,000,000.00	1,702,950,443.21	6,917,347,317.85	85.4%	1,182,652,682.15
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	74,450,200.00	74,450,200.00	23,179,339.42	78,473,102.81	105.4%	- 4,022,902.81
01230000000	MINISTRY OF COMMUNICATION AND ORIENTATION	695,000,000.00	681,142,555.18	160,197,049.59	632,698,197.49	92.9%	48,444,357.69
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	240,000,000.00	204,852,670.16	51,784,128.37	191,051,744.26	93.3%	13,800,925.90
012300300100	EDO BROADCASTING SERVICE - EBS	218,000,000.00	295,106,916.95	64,744,965.86	274,851,414.33	93.1%	20,255,502.62
012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER	237,000,000.00	181,182,968.07	43,667,955.36	166,795,038.90	92.1%	14,387,929.17
01240000000	MINISTRY OF PUBLIC SAFETY AND SECURITY	94,000,000.00	154,611,626.87	41,221,561.58	138,578,651.14	89.6%	16,032,975.73
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	94,000,000.00	154,611,626.87	41,221,561.58	138,578,651.14	89.6%	16,032,975.73
01250000000	HEAD OF SERVICE	267,235,703.24	377,235,848.02	99,768,780.60	333,116,570.20	88.3%	44,119,277.82
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE	190,000,000.00	377,235,848.02	99,768,780.60	333,116,570.20	88.3%	44,119,277.82
012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)	40,000,000.00	-	-	-	-	-
012500700100	TRANSFORMATION OFFICE	37,523,703.24	-	-	-	-	-
01400000000	AUDITOR GENERAL	337,769,863.71	284,479,231.15	91,244,680.55	264,209,559.26	92.9%	20,269,671.89
014000100100	AUDITOR GENERAL - STATE	185,000,000.00	165,664,666.03	50,384,651.31	162,578,193.64	98.1%	3,086,472.39
014000200100	AUDITOR GENERAL (LOCAL GOVT)	122,516,247.22	88,560,948.63	25,197,952.53	85,969,288.91	97.1%	2,591,659.72
014000300100	AUDIT SERVICE COMMISSION	30,253,616.49	30,253,616.49	15,662,076.71	15,662,076.71	51.8%	14,591,539.78
01470000000	CIVIL SERVICE COMMISSION	122,709,467.50	117,182,594.58	32,101,597.20	90,003,890.27	76.8%	27,178,704.31
014700100100	CIVIL SERVICE COMMISSION	122,709,467.50	117,182,594.58	32,101,597.20	90,003,890.27	76.8%	27,178,704.31
01480000000	EDO STATE INDEPENDENT ELECTORAL COMMISSION	202,510,347.57	200,311,813.45	46,636,811.92	177,834,107.02	88.8%	22,477,706.43
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	202,510,347.57	200,311,813.45	46,636,811.92	177,834,107.02	88.8%	22,477,706.43
01610000000	SECRETARY TO THE STATE GOVERNMENT	8,069,000,000.00	9,849,145,838.09	3,056,576,883.54	10,489,912,801.09	106.5%	- 640,766,963.00
016100200100	GENERAL SERVICES	8,000,000,000.00	9,792,075,897.54	3,042,511,738.44	10,437,643,504.77	106.6%	- 645,567,607.23
016100300100	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES	69,000,000.00	57,069,940.55	14,065,145.10	52,269,296.32	91.6%	4,800,644.23
02000000000	ECONOMIC SECTOR	8,591,064,449.05	8,337,585,497.85	1,747,420,743.57	7,597,679,754.50	91.1%	739,905,743.35
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	1,267,464,306.00	1,072,991,299.41	315,010,904.25	1,047,756,349.09	97.6%	25,234,950.32
021500100100	MINISTRY OF AGRICULTURE	750,000,000.00	631,907,311.60	180,944,792.74	614,758,253.57	97.3%	17,149,058.03
021502100100	EDO STATE COLLEGES OF AGRICULTURE AND NATURAL RESOU	487,464,306.00	406,083,987.81	125,066,111.51	400,998,095.52	98.7%	5,085,892.29
021510200100	EDO STATE AGRIC DEVELOPMENT PROGRAMME (ADP)	30,000,000.00	35,000,000.00	9,000,000.00	32,000,000.00	91.4%	3,000,000.00
02200000000	MINISTRY OF FINANCE	2,216,505,167.78	2,102,521,763.34	222,488,542.36	2,073,719,538.99	98.6%	28,802,224.35
022000100100	MINISTRY OF FINANCE	98,000,000.00	71,435,774.67	17,528,449.57	66,246,884.68	92.7%	5,188,889.99
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	250,283,027.88	173,287,004.22	41,426,363.46	157,946,787.15	91.1%	15,340,217.07
022000700200	CENTRAL INTERNAL AUDIT	64,217,914.88	53,794,759.43	10,552,207.59	49,173,061.51	91.4%	4,621,697.92
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	1,804,004,225.02	1,804,004,225.02	152,981,521.74	1,800,352,805.65	99.8%	3,651,419.37
02220000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	300,000,000.00	291,350,991.95	76,461,586.20	275,197,236.29	94.5%	16,153,755.66
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	300,000,000.00	291,350,991.95	76,461,586.20	275,197,236.29	94.5%	16,153,755.66

Code	Administrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
022800000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	616,882,788.09	532,642,500.03	136,551,460.87	493,711,710.18	92.7%	38,930,789.85
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	62,056,715.37	54,598,334.88	14,503,361.32	51,814,735.48	94.9%	2,783,599.40
022800700100	INFORMATION COMMUNICATION AND TECHNOLOGY AGENCY (ICTA)	200,000,000.00	207,414,582.41	53,401,930.15	192,074,810.97	92.6%	15,339,771.44
022800800100	SKILL DEVELOPMENT AGENCY	354,826,072.72	270,629,582.74	68,646,169.40	249,822,163.73	92.3%	20,807,419.01
022900000000	EDO STATE TRANSPORT AUTHORITY	1,060,000,000.00	1,259,353,258.12	312,689,402.31	1,173,561,670.71	93.2%	85,791,587.41
022900100100	EDO STATE TRANSPORT AUTHORITY	60,000,000.00	65,853,847.74	20,797,711.39	60,579,927.05	92.0%	5,273,920.69
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	1,000,000,000.00	1,193,499,410.38	291,891,690.92	1,112,981,743.66	93.3%	80,517,666.72
023100000000	MINISTRY OF MINING AND ENERGY	570,285,231.90	482,504,148.51	72,764,583.09	246,618,068.78	51.1%	235,886,079.73
023100100100	MINISTRY OF MINING AND ENERGY	139,850,325.00	95,887,937.28	24,252,242.68	88,929,876.13	92.7%	6,958,061.15
023100500100	EDO STATE ELECTRIFICATION AGENCY	200,000,000.00	156,181,304.33	44,473,406.13	149,788,239.00	95.9%	6,393,065.33
023101200100	EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION	230,434,906.90	230,434,906.90	4,038,934.28	7,899,953.65	3.4%	222,534,953.25
023400000000	MINISTRY OF WORKS	404,000,000.00	676,721,779.34	105,908,647.56	499,446,772.22	73.8%	177,275,007.12
023400100100	MINISTRY OF WORKS	404,000,000.00	676,721,779.34	105,908,647.56	499,446,772.22	73.8%	177,275,007.12
023600000000	MINISTRY OF ARTS, CULTURE AND TOURISM	244,403,718.20	192,257,870.79	46,803,094.06	176,873,892.51	92.0%	15,383,978.28
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	204,403,718.20	192,257,870.79	46,803,094.06	176,873,892.51	92.0%	15,383,978.28
023605200100	EDO STATE TOURISM AGENCY	40,000,000.00	-	-	-	-	-
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	350,000,000.00	237,241,617.79	63,280,654.28	223,666,496.02	94.3%	13,575,121.77
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	200,000,000.00	184,303,466.79	42,023,734.87	173,553,533.16	94.2%	10,749,933.63
023800400100	STATE BUREAU OF STATISTICS	150,000,000.00	52,938,151.00	21,256,919.41	50,112,962.86	94.7%	2,825,188.14
025200000000	MINISTRY OF WATER RESOURCES	799,000,000.00	663,694,353.86	158,207,310.98	607,537,962.66	91.5%	56,156,391.20
025200100100	MINISTRY OF WATER RESOURCES	87,000,000.00	79,815,870.18	22,670,462.36	77,018,302.96	96.5%	2,797,567.22
025210200100	EDO STATE URBAN WATER CORPORATION	650,000,000.00	512,747,516.26	117,625,735.49	464,872,101.12	90.7%	47,875,415.14
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION	62,000,000.00	71,130,967.42	17,911,113.13	65,647,558.58	92.3%	5,483,408.84
025300000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND CONSTRUCTION	462,523,237.08	516,449,802.60	156,982,041.85	500,782,587.43	97.0%	15,667,215.17
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND CONSTRUCTION	180,739,189.44	200,911,194.06	69,234,357.61	205,061,050.18	102.1%	- 4,149,856.12
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	191,784,047.64	241,457,251.66	69,296,126.20	225,090,756.92	93.2%	16,366,494.74
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	90,000,000.00	74,081,356.88	18,451,558.04	70,630,780.33	95.3%	3,450,576.55
026000000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDOGIS)	300,000,000.00	309,856,112.11	80,272,515.76	278,807,469.62	90.0%	31,048,642.49
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	300,000,000.00	309,856,112.11	80,272,515.76	278,807,469.62	90.0%	31,048,642.49
030000000000	LAW & JUSTICE SECTOR	6,781,827,746.76	6,712,915,470.57	1,232,575,997.20	5,661,097,525.46	84.3%	1,051,817,945.11
031800000000	JUDICIARY	6,132,287,152.36	6,132,287,152.36	1,099,042,794.58	5,134,093,011.80	83.7%	998,194,140.56
031801100100	STATE JUDICIAL SERVICE COMMISSION	195,000,000.00	195,000,000.00	39,064,130.78	179,742,713.04	92.2%	15,257,286.96
031805100100	HIGH COURT OF JUSTICE	5,937,287,152.36	5,937,287,152.36	1,059,978,663.80	4,954,350,298.76	83.4%	982,936,853.60
032600000000	MINISTRY OF JUSTICE	649,540,594.40	580,628,318.21	133,533,202.62	527,004,513.66	90.8%	53,623,804.55
032600100100	MINISTRY OF JUSTICE	626,000,000.00	557,087,723.81	133,533,202.62	527,004,513.66	94.6%	30,083,210.15
032600200100	LAW/ JUSTICE REFORM COMMISSION	23,540,594.40	23,540,594.40	-	-	0.0%	23,540,594.40
050000000000	SOCIAL SECTOR	46,439,636,896.75	44,652,303,920.78	11,870,352,024.68	42,475,193,726.30	95.1%	2,177,110,194.48
051300000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	196,567,500.67	194,040,891.89	38,649,603.01	170,266,535.76	87.7%	23,774,356.13
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	125,567,500.67	106,012,567.69	22,597,077.62	93,569,095.07	88.3%	12,443,472.62
051300700100	EDO STATE FIRE DEPARTMENT	71,000,000.00	88,028,324.21	16,052,525.39	76,697,440.69	87.1%	11,330,883.52
051400000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	287,333,959.04	139,152,256.28	34,661,562.36	127,038,133.87	91.3%	12,114,122.41
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	257,276,415.48	139,152,256.28	34,661,562.36	127,038,133.87	91.3%	12,114,122.41
051405400100	EDO STATE MIGRATION AGENCY	30,057,543.56	-	-	-	-	-
051700000000	MINISTRY OF EDUCATION	23,102,867,231.32	22,016,915,063.77	5,302,222,514.05	20,322,779,394.70	92.3%	1,694,135,669.07
051700100100	MINISTRY OF EDUCATION	320,977,622.12	237,935,168.09	75,505,991.86	235,271,427.15	98.9%	2,663,740.94
051700100400	DIRECTORATE OF EDUCATIONAL QUALITY AND ACCOUNTABILITY	50,000,000.00	-	-	-	-	-
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	3,275,000,000.00	521,904,669.61	129,657,653.30	495,978,381.56	95.0%	25,926,288.05
051700800100	STATE LIBRARY BOARD	62,000,000.00	66,830,743.60	8,599,327.85	53,239,079.25	79.7%	13,591,664.35
051701800100	EDO STATE POLYTECHNIC, USEN	964,000,000.00	1,845,615,499.24	291,693,781.69	1,523,744,080.63	82.6%	321,871,418.61
051701900300	EDO STATE COLLEGE OF EDUCATION	400,969,424.88	647,120,723.46	287,217,500.90	709,321,817.64	109.6%	- 62,201,094.18
051702100100	AMBROSE ALLI UNIVERSITY, EKPOMA	6,000,000,000.00	6,500,000,000.00	1,500,000,000.00	6,000,000,000.00	92.3%	500,000,000.00
051702100200	EDO UNIVERSITY, IYAMOH	900,000,000.00	1,300,000,000.00	300,000,000.00	1,200,000,000.00	92.3%	100,000,000.00
051705100100	EDO STATE SECONDARY EDUCATION BOARD	10,553,461,078.64	10,364,802,773.09	2,577,505,796.07	9,612,244,484.68	92.7%	752,558,288.41
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	576,459,105.68	532,705,486.68	132,042,462.38	492,980,123.79	92.5%	39,725,362.89

Code	Administrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
05210000000	MINISTRY OF HEALTH	20,204,921,647.34	19,431,543,016.88	5,558,144,555.30	18,870,708,177.09	97.1%	560,834,839.79
052100100100	MINISTRY OF HEALTH	780,579,590.20	521,744,952.33	140,767,327.44	500,383,191.12	95.9%	21,361,761.21
052100100200	OSSIOMO LEPROSARIUM	30,000,000.00	23,400,000.00	5,400,000.00	21,600,000.00	92.3%	1,800,000.00
052100200100	EDO STATE HEALTH INSURANCE COMMISSION	1,150,000,000.00	1,196,324,882.69	296,686,077.25	1,104,392,648.51	92.3%	91,932,234.18
052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY	8,341,864,844.64	8,194,301,871.64	2,358,635,107.92	8,016,617,215.21	97.8%	177,684,656.43
052110200100	HOSPITAL MANAGEMENT AGENCY	9,075,008,026.69	8,447,183,499.73	2,450,433,983.85	8,198,000,604.27	97.1%	249,182,895.46
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES	468,368,046.20	453,396,088.19	138,858,271.63	596,770,162.82	131.6%	- 143,374,074.63
052110600100	EDO STATE COLLEGE OF HEALTH TECHNOLOGY	359,101,139.61	595,191,722.30	167,363,787.21	432,944,355.16	72.7%	162,247,367.14
05350000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	711,946,558.38	655,830,650.20	152,033,496.53	646,012,065.82	98.5%	9,818,584.38
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	400,000,000.00	298,220,570.33	43,735,052.31	294,562,459.45	98.8%	3,658,110.88
053505300100	EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOAR	59,551,281.11	129,754,756.38	33,880,913.51	119,947,182.23	92.4%	9,807,574.15
053505600100	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT	66,648,698.74	47,463,015.98	16,333,897.54	52,168,902.29	109.9%	- 4,705,886.31
053505800100	EDO STATE FORESTRY COMMISSION	185,746,578.53	180,392,307.51	58,083,633.17	179,333,521.85	99.4%	1,058,785.66
05390000000	EDO STATE SPORTS COMMISSION	1,743,000,000.00	2,027,611,231.94	738,714,630.67	2,166,506,800.01	106.9%	- 138,895,568.07
053905100100	EDO STATE SPORTS COMMISSION	1,743,000,000.00	2,027,611,231.94	738,714,630.67	2,166,506,800.01	106.9%	- 138,895,568.07
05510000000	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND	193,000,000.00	187,210,809.81	45,925,662.76	171,882,619.05	91.8%	15,328,190.76
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFT	193,000,000.00	187,210,809.81	45,925,662.76	171,882,619.05	91.8%	15,328,190.76

Table 6: Overhead Expenditure by Administrative Classification

Edo State Government Budget Performance Report 2025 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	78,536,094,723.53	87,460,436,275.97	19,927,144,423.80	78,292,451,739.46	89.5%	9,167,984,536.51
01000000000	ADMINISTRATIVE SECTOR	40,382,234,130.43	53,847,771,182.87	13,973,640,337.98	53,542,659,893.48	99.4%	305,111,289.39
01110000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	26,073,562,330.43	36,707,466,387.87	10,145,534,275.00	40,005,290,550.56	109.0%	- 3,297,824,162.69
011100100100	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	5,700,000,000.00	10,080,000,000.00	3,809,553,422.00	13,724,618,649.00	136.2%	- 3,644,618,649.00
011100100200	DEPUTY GOVERNOR'S OFFICE	2,000,000,000.00	2,000,000,000.00	520,500,000.00	1,895,401,000.00	94.8%	104,599,000.00
011100100400	STATE SECURITY OFFICE	8,000,000,000.00	8,000,000,000.00	1,800,000,000.00	7,200,000,000.00	90.0%	800,000,000.00
011100100600	PUBLIC AFFAIRS OFFICE	500,000,000.00	1,118,000,000.00	109,875,000.00	958,490,680.00	85.7%	159,509,320.00
011100100800	OFFICE OF THE CHIEF OF STAFF	200,000,000.00	224,000,000.00	26,123,000.00	183,899,500.00	82.1%	40,100,500.00
011100101200	PRIVATE PROPERTIES PROTECTION COMMITTEE	-	10,000,000.00	-	-	0.0%	10,000,000.00
011100101900	PROJECT IMPLEMENTATION UNIT (WORLD BANK ASSISTED)	-	10,000,000.00	-	-	0.0%	10,000,000.00
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	90,000,000.00	68,000,000.00	27,597,500.00	64,387,000.00	94.7%	3,613,000.00
011104200100	EDO STATE ECOLOGICAL FUND GENERATION AND MANAGEMENT AGENCY	-	10,000,000.00	-	-	0.0%	10,000,000.00
011104500100	EDO STATE PENSION BUREAU	40,000,000.00	45,000,000.00	10,981,000.00	38,412,500.00	85.4%	6,587,500.00
011104900100	EDO STATE LOTTERY COMMISSION	-	25,000,000.00	25,000,000.00	25,000,000.00	100.0%	-
01111100100	PUBLIC-PRIVATE PARTNERSHIP (PPP)	30,000,000.00	20,000,000.00	7,555,000.00	7,555,000.00	37.8%	12,445,000.00
011111300100	DIRECTORATE OF GOVERNMENT HOUSE AND PROTOCOL	6,000,000,000.00	8,878,000,000.00	1,512,091,303.00	10,113,053,217.56	113.9%	- 1,235,053,217.56
011111400100	SPECIAL INTERVENTION PROGRAMMES UNIT	3,513,562,330.43	6,219,466,387.87	2,296,258,050.00	5,794,473,004.00	93.2%	424,993,383.87
01120000000	STATE HOUSE OF ASSEMBLY	9,466,800,000.00	9,466,800,000.00	2,126,158,213.38	8,818,983,414.22	93.2%	647,816,585.78
011200300100	STATE HOUSE OF ASSEMBLY	4,666,500,000.00	4,666,500,000.00	535,127,573.47	7,227,952,774.31	154.9%	- 2,561,452,774.31
011200300200	EDHA PRINTING/OTHER MATERIALS UNIT	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011200300300	EDHA LEGAL UNIT	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011200300400	SPECIAL LEGISLATIVE SERVICES UNIT	3,695,000,000.00	3,695,000,000.00	1,591,030,639.91	1,591,030,639.91	43.1%	2,103,969,360.09
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	85,300,000.00	85,300,000.00	-	-	0.0%	85,300,000.00
011202100100	OFFICE OF THE SPEAKER/DEPUTY SPEAKER	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
011202200100	OFFICE OF THE CLERK/DEPUTY CLERK	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
01230000000	MINISTRY OF COMMUNICATION AND ORIENTATION	260,000,000.00	2,267,000,000.00	577,171,500.00	747,933,050.00	33.0%	1,519,066,950.00
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	100,000,000.00	2,114,000,000.00	570,188,500.00	671,225,900.00	31.8%	1,442,774,100.00
012300100200	DOCUMENTARY/ENLIGHTENMENT CAMPAIGN (PRINT/ELECTRONIC MEDIA)	100,000,000.00	100,000,000.00	1,500,000.00	63,955,000.00	64.0%	36,045,000.00
012300200100	EDO COMMUNICATIONS OFFICE	20,000,000.00	18,000,000.00	5,483,000.00	12,752,150.00	70.8%	5,247,850.00
01230500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER	40,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
01240000000	MINISTRY OF PUBLIC SAFETY AND SECURITY	600,000,000.00	430,000,000.00	109,061,000.00	179,284,700.00	41.7%	250,715,300.00
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	100,000,000.00	100,000,000.00	11,524,000.00	40,744,200.00	40.7%	59,255,800.00
012400200100	EDO STATE SECURITY CORPS	500,000,000.00	330,000,000.00	97,537,000.00	138,540,500.00	42.0%	191,459,500.00
01250000000	HEAD OF SERVICE	790,000,000.00	631,504,795.00	147,258,875.00	564,124,180.00	89.3%	67,380,615.00
012500100100	HEAD OF SERVICE	200,000,000.00	203,000,000.00	36,073,875.00	185,207,443.00	91.2%	17,792,557.00
012500100200	HUMAN CAPACITY ENHANCEMENT PROGRAMME	200,000,000.00	172,000,000.00	40,172,000.00	149,643,142.00	87.0%	22,356,858.00
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE	30,000,000.00	70,504,795.00	15,945,000.00	39,532,795.00	56.1%	30,972,000.00
012500500200	BIOMETRICS PAYROLL UNIT	10,000,000.00	4,000,000.00	-	732,000.00	18.3%	3,268,000.00
012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)	320,000,000.00	156,000,000.00	43,772,000.00	160,782,000.00	103.1%	- 4,782,000.00
012500700100	TRANSFORMATION OFFICE	30,000,000.00	26,000,000.00	11,296,000.00	28,226,800.00	108.6%	- 2,226,800.00
01400000000	AUDITOR GENERAL	110,000,000.00	156,000,000.00	35,925,000.00	146,168,000.00	93.7%	9,832,000.00
014000100100	AUDITOR GENERAL - STATE	60,000,000.00	86,000,000.00	24,190,000.00	83,500,000.00	97.1%	2,500,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVT)	30,000,000.00	45,000,000.00	5,000,000.00	38,807,000.00	86.2%	6,193,000.00
014000300100	AUDIT SERVICE COMMISSION	20,000,000.00	25,000,000.00	6,735,000.00	23,861,000.00	95.4%	1,139,000.00

Code	Administrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
01470000000	CIVIL SERVICE COMMISSION	50,000,000.00	60,000,000.00	15,487,780.00	38,965,080.00	64.9%	21,034,920.00
014700100100	CIVIL SERVICE COMMISSION	50,000,000.00	60,000,000.00	15,487,780.00	38,965,080.00	64.9%	21,034,920.00
01480000000	EDO STATE INDEPENDENT ELECTORAL COMMISSION	30,000,000.00	930,000,000.00	48,417,463.00	695,830,463.00	74.8%	234,169,537.00
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	30,000,000.00	930,000,000.00	48,417,463.00	695,830,463.00	74.8%	234,169,537.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	-	11,000,000.00	2,000,000.00	2,000,000.00	18.2%	9,000,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	-	11,000,000.00	2,000,000.00	2,000,000.00	18.2%	9,000,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT	3,001,871,800.00	3,188,000,000.00	766,626,231.60	2,344,080,455.70	73.5%	843,919,544.30
016100100100	SECRETARY TO THE STATE GOVERNMENT	1,200,000,000.00	1,200,000,000.00	365,243,797.60	1,092,643,797.60	91.1%	107,356,202.40
016100200100	GENERAL SERVICES	1,000,000,000.00	760,000,000.00	198,037,691.98	613,450,591.98	80.7%	146,549,408.02
016100200200	SPECIAL (Political Appointee) DEPARTMENT	400,000,000.00	500,000,000.00	134,125,000.00	353,687,537.00	70.7%	146,312,463.00
016100300100	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES	50,000,000.00	52,000,000.00	10,620,000.00	36,733,150.00	70.6%	15,266,850.00
016100400100	PUBLIC SAFETY RESPONSE TEAM	13,401,800.00	-	-	-	-	-
016100500100	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)	8,470,000.00	16,000,000.00	5,181,042.02	8,447,142.02	52.8%	7,552,857.98
016102100100	LAGOS LIAISON OFFICE	30,000,000.00	60,000,000.00	7,695,000.00	36,709,400.00	61.2%	23,290,600.00
016102100200	ABUJA LIAISON OFFICE	150,000,000.00	350,000,000.00	35,723,700.00	116,669,837.10	33.3%	233,330,162.90
016102100300	GOVERNOR'S LODGE, ABUJA	150,000,000.00	250,000,000.00	10,000,000.00	85,739,000.00	34.3%	164,261,000.00
02000000000	ECONOMIC SECTOR	21,248,665,093.10	16,007,165,093.10	2,893,206,988.89	10,779,323,313.49	67.3%	5,227,841,779.61
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	1,320,000,000.00	749,000,000.00	78,705,213.83	191,595,413.83	25.6%	557,404,586.17
021500100100	MINISTRY OF AGRICULTURE	1,200,000,000.00	638,000,000.00	76,720,213.83	189,310,413.83	29.7%	448,689,586.17
021500800100	RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)	20,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
021502100100	EDO STATE COLLEGES OF AGRICULTURE AND NATURAL RESOURCES	100,000,000.00	80,000,000.00	1,985,000.00	2,285,000.00	2.9%	77,715,000.00
021510200200	FADAMA	-	15,000,000.00	-	-	0.0%	15,000,000.00
02200000000	MINISTRY OF FINANCE	6,473,600,000.00	6,735,600,000.00	1,390,613,637.92	6,278,953,141.37	93.2%	456,646,858.63
022000100100	MINISTRY OF FINANCE	250,000,000.00	400,000,000.00	120,931,325.00	404,467,431.79	101.1%	- 4,467,431.79
022000100200	SABER SECRETARIAT	50,000,000.00	18,000,000.00	5,744,000.00	12,744,000.00	70.8%	5,256,000.00
022000100300	COMMITTEE AND COMMISSIONS SERVICES	200,000,000.00	344,000,000.00	185,900,000.00	344,000,000.00	100.0%	-
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	3,000,000,000.00	3,000,000,000.00	769,429,312.92	2,702,834,847.86	90.1%	297,165,152.14
022000700200	CENTRAL INTERNAL AUDIT	30,000,000.00	30,000,000.00	7,709,000.00	22,710,500.00	75.7%	7,289,500.00
022000700300	PROJECT FINANCIAL MANAGEMENT UNIT (PFMU)	3,600,000.00	3,600,000.00	900,000.00	3,300,000.00	91.7%	300,000.00
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	2,940,000,000.00	2,940,000,000.00	300,000,000.00	2,788,896,361.72	94.9%	151,103,638.28
02220000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	170,000,000.00	124,000,000.00	11,488,000.00	83,163,900.00	67.1%	40,836,100.00
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	60,000,000.00	69,000,000.00	8,628,500.00	45,547,000.00	66.0%	23,453,000.00
022200900100	COMSUMER PROTECTION COMMITTEE	-	10,000,000.00	-	-	0.0%	10,000,000.00
022201600100	BENIN RIVER PORT PROJECT	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE	40,000,000.00	35,000,000.00	2,859,500.00	37,616,900.00	107.5%	- 2,616,900.00
022201800200	EDO STATE ONE STOP INVESTMENT CENTRE	20,000,000.00	-	-	-	-	-
02280000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	713,700,000.00	538,000,000.00	48,071,172.00	232,608,039.00	43.2%	305,391,961.00
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	35,000,000.00	35,000,000.00	4,765,000.00	28,747,000.00	82.1%	6,253,000.00
022800700100	INFORMATION COMMUNICATION AND TECHNOLOGY AGENCY (ICTA)	158,700,000.00	137,000,000.00	21,988,952.00	55,234,152.00	40.3%	81,765,848.00
022800800100	SKILL DEVELOPMENT AGENCY	500,000,000.00	330,000,000.00	16,874,200.00	139,667,867.00	42.3%	190,332,133.00
022800800200	EDO STATE HUMAN CAPITAL DEVELOPMENT PROGRAMME	-	18,000,000.00	-	-	0.0%	18,000,000.00
022801000100	DIGITAL GOVERNANCE AND DATA MANAGEMENT AGENCY	20,000,000.00	18,000,000.00	4,443,020.00	8,959,020.00	49.8%	9,040,980.00
02290000000	EDO STATE TRANSPORT AUTHORITY	753,500,000.00	361,000,000.00	136,071,500.00	311,399,500.00	86.3%	49,600,500.00
022900100100	EDO STATE TRANSPORT AUTHORITY	53,500,000.00	64,000,000.00	9,676,500.00	58,101,000.00	90.8%	5,899,000.00
022900200100	EDO CITY TRANSPORT SERVICES	600,000,000.00	172,000,000.00	100,000,000.00	134,750,000.00	78.3%	37,250,000.00
02290500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	100,000,000.00	125,000,000.00	26,395,000.00	118,548,500.00	94.8%	6,451,500.00
02310000000	MINISTRY OF MINING AND ENERGY	9,169,565,093.10	5,188,565,093.10	678,616,725.73	2,273,401,300.25	43.8%	2,915,163,792.85
023100100100	MINISTRY OF MINING AND ENERGY	400,000,000.00	400,000,000.00	62,289,000.00	346,905,150.00	86.7%	53,094,850.00
023100500100	EDO STATE ELECTRIFICATION AGENCY	7,000,000,000.00	3,019,000,000.00	616,327,725.73	1,926,496,150.25	63.8%	1,092,503,849.75
023101200100	EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION	1,769,565,093.10	1,769,565,093.10	-	-	0.0%	1,769,565,093.10
02340000000	MINISTRY OF WORKS	60,000,000.00	128,000,000.00	11,203,000.00	41,260,400.00	32.2%	86,739,600.00
023400100100	MINISTRY OF WORKS	40,000,000.00	40,000,000.00	8,809,000.00	33,374,400.00	83.4%	6,625,600.00
023400400100	ROAD MAINTENANCE AGENCY	-	10,000,000.00	-	-	0.0%	10,000,000.00
023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)	20,000,000.00	18,000,000.00	2,394,000.00	7,886,000.00	43.8%	10,114,000.00
023405400200	EDO STATE RURAL ACCESS ROAD AGENCY (RARA)	-	50,000,000.00	-	-	0.0%	50,000,000.00
023405500100	STATE ROAD FUND OFFICE	-	10,000,000.00	-	-	0.0%	10,000,000.00

Code	Administrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
023600000000	MINISTRY OF ARTS, CULTURE AND TOURISM	160,000,000.00	165,000,000.00	16,401,000.00	47,666,250.00	28.9%	117,333,750.00
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	120,000,000.00	120,000,000.00	10,352,000.00	35,081,750.00	29.2%	84,918,250.00
023600200100	EDO STATE DIASPORA AGENCY	-	10,000,000.00	-	-	0.0%	10,000,000.00
023605200100	EDO STATE TOURISM AGENCY	40,000,000.00	35,000,000.00	6,049,000.00	12,584,500.00	36.0%	22,415,500.00
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	314,500,000.00	240,000,000.00	101,469,250.00	158,801,955.00	66.2%	81,198,045.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	200,000,000.00	129,000,000.00	86,706,250.00	126,203,055.00	97.8%	2,796,945.00
023800100200	STATE BUDGET OFFICE	-	26,000,000.00	-	-	0.0%	26,000,000.00
023800400100	STATE BUREAU OF STATISTICS	54,500,000.00	47,000,000.00	14,763,000.00	32,598,900.00	69.4%	14,401,100.00
023800500100	HUMAN CAPITAL OPPORTUNITIES FOR PROSPERITY AND EQUITY – GOVERNMENT	30,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
023800600100	EDO STATE OPERATION COORDINATING UNIT (EDO SOCU)	30,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	140,000,000.00	483,000,000.00	234,998,294.00	404,190,357.72	83.7%	78,809,642.28
025200100100	MINISTRY OF WATER RESOURCES	40,000,000.00	40,000,000.00	5,420,000.00	31,586,500.00	79.0%	8,413,500.00
025210200100	EDO STATE URBAN WATER CORPORATION	50,000,000.00	383,000,000.00	215,870,794.00	319,189,257.72	83.3%	63,810,742.28
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY	50,000,000.00	60,000,000.00	13,707,500.00	53,414,600.00	89.0%	6,585,400.00
025300000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	1,773,800,000.00	995,000,000.00	133,352,277.35	517,274,949.28	52.0%	477,725,050.72
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	163,500,000.00	184,000,000.00	27,968,591.51	166,803,308.68	90.7%	17,196,691.32
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	1,500,000,000.00	688,000,000.00	92,131,685.84	268,981,128.10	39.1%	419,018,871.90
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	70,300,000.00	61,000,000.00	8,257,000.00	40,770,012.50	66.8%	20,229,987.50
025305500100	NEW TOWNS DEVELOPMENT AGENCY	-	10,000,000.00	-	-	0.0%	10,000,000.00
025305600100	EDO STATE DEVELOPMENT CONTROL AGENCY	40,000,000.00	52,000,000.00	4,995,000.00	40,720,500.00	78.3%	11,279,500.00
026000000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	200,000,000.00	300,000,000.00	52,216,918.06	239,008,107.04	79.7%	60,991,892.96
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	200,000,000.00	300,000,000.00	52,216,918.06	239,008,107.04	79.7%	60,991,892.96
030000000000	LAW & JUSTICE SECTOR	8,927,500,000.00	9,349,500,000.00	1,818,478,069.56	8,119,960,030.90	86.8%	1,229,539,969.10
031800000000	JUDICIARY	8,252,500,000.00	8,252,500,000.00	1,441,448,569.56	7,136,078,130.90	86.5%	1,116,421,869.10
031801100100	STATE JUDICIAL SERVICE COMMISSION	60,000,000.00	60,000,000.00	8,143,097.67	39,981,847.67	66.6%	20,018,152.33
031805100100	HIGH COURT OF JUSTICE	3,982,500,000.00	3,982,500,000.00	260,474,485.08	5,155,815,651.72	129.5%	- 1,173,315,651.72
031805100200	OFFICE OF THE STATE CHIEF JUDGE	300,000,000.00	300,000,000.00	77,888,361.73	77,888,361.73	26.0%	222,111,638.27
031805100300	ELECTION PETITION TRIBUNAL	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
031805100400	SEED MONEY REVOLVING FUND FOR PROBATE MATTERS DEPARTMENT	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031805100500	WITNESS SUMMONS PROGRAMME DEPARTMENT	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805100700	RETREAT FOR JUDGES DEPARTMENT	1,200,000,000.00	1,200,000,000.00	111,188,458.42	111,188,458.42	9.3%	1,088,811,541.58
031805100800	SPECIAL OVERHEAD FOR JUDICIARY DEPARTMENT	1,500,000,000.00	1,500,000,000.00	973,054,166.66	973,054,166.66	64.9%	526,945,833.34
031805100900	ESTACODE FOR EDO STATE JUDICIARY DEPARTMENT	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
031805400100	EDO STATE MULTI-DOOR COURT HOUSE	60,000,000.00	60,000,000.00	10,700,000.00	778,149,644.70	1296.9%	- 718,149,644.70
032600000000	MINISTRY OF JUSTICE	675,000,000.00	1,097,000,000.00	377,029,500.00	983,881,900.00	89.7%	113,118,100.00
032600100100	MINISTRY OF JUSTICE	150,000,000.00	175,000,000.00	10,889,500.00	140,205,900.00	80.1%	34,794,100.00
032600100200	LEGAL CONSULTANCY UNIT	500,000,000.00	900,000,000.00	355,000,000.00	828,000,000.00	92.0%	72,000,000.00
032600100300	EDO STATE ADMINISTRATION OF CRIMINAL JUSTICE MONITORING COMMISSION	10,000,000.00	9,000,000.00	-	2,736,000.00	30.4%	6,264,000.00
032600200100	LAW/ JUSTICE REFORM COMMISSION	15,000,000.00	13,000,000.00	11,140,000.00	12,940,000.00	99.5%	60,000.00
050000000000	SOCIAL SECTOR	7,977,695,500.00	8,256,000,000.00	1,241,819,027.37	5,850,508,501.59	70.9%	2,405,491,498.41
051300000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	330,000,000.00	405,000,000.00	98,682,650.00	238,122,050.00	58.8%	166,877,950.00
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	200,000,000.00	200,000,000.00	49,989,500.00	102,591,000.00	51.3%	97,409,000.00
051300700100	EDO STATE FIRE DEPARTMENT	40,000,000.00	55,000,000.00	5,274,000.00	34,228,000.00	62.2%	20,772,000.00
051300800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	10,000,000.00	20,000,000.00	5,054,150.00	13,343,150.00	66.7%	6,656,850.00
051303700100	MUSLIM PILGRIMS WELFARE BOARD	40,000,000.00	35,000,000.00	10,474,000.00	30,812,500.00	88.0%	4,187,500.00
051303800100	CHRISTIAN PILGRIM WELFARE BOARD	20,000,000.00	35,000,000.00	3,831,000.00	31,107,400.00	88.9%	3,892,600.00
051305300100	EDO STATE COMMISSIONS FOR PERSONS WITH DISABILITIES	20,000,000.00	60,000,000.00	24,060,000.00	26,040,000.00	43.4%	33,960,000.00
051400000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	351,427,600.00	496,000,000.00	59,980,400.00	331,762,633.00	66.9%	164,237,367.00
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	100,000,000.00	149,000,000.00	33,540,800.00	143,528,300.00	96.3%	5,471,700.00
051405400100	EDO STATE MIGRATION AGENCY	35,000,000.00	94,000,000.00	5,145,000.00	30,315,688.00	32.3%	63,684,312.00
051405500100	N-CARES SECRETARIAT	60,000,000.00	18,000,000.00	1,590,100.00	6,629,100.00	36.8%	11,370,900.00
051405600100	SOCIAL INVESTMENT PROGRAMME	30,000,000.00	26,000,000.00	8,704,500.00	18,010,500.00	69.3%	7,989,500.00
051405700100	SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES	11,427,600.00	36,000,000.00	9,000,000.00	20,392,445.00	56.6%	15,607,555.00
051405800100	STATE CASH TRANSFER UNIT	15,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
051405900100	GENDER BASED VIOLENCE ADMINISTRATION DEPARTMENT	100,000,000.00	160,000,000.00	2,000,000.00	112,886,600.00	70.6%	47,113,400.00

Code	Adminstrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
05170000000	MINISTRY OF EDUCATION	1,154,500,000.00	1,176,000,000.00	132,625,473.24	923,604,269.02	78.5%	252,395,730.98
051700100100	MINISTRY OF EDUCATION	710,000,000.00	710,000,000.00	32,811,205.00	666,983,295.00	93.9%	43,016,705.00
051700100400	DIRECTORATE OF EDUCATIONAL QUALITY AND ACCOUNTABILITY	30,000,000.00	30,000,000.00	7,850,000.00	19,277,800.00	64.3%	10,722,200.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	60,000,000.00	80,000,000.00	21,969,000.00	76,750,455.78	95.9%	3,249,544.22
051700800100	STATE LIBRARY BOARD	50,000,000.00	33,000,000.00	5,442,500.00	24,233,850.00	73.4%	8,766,150.00
051701800100	EDO STATE POLYTECHNIC, USEN	100,000,000.00	110,000,000.00	35,138,768.24	35,138,768.24	31.9%	74,861,231.76
051705100100	EDO STATE SECONDARY EDUCATION BOARD	50,000,000.00	86,000,000.00	8,421,000.00	46,154,300.00	53.7%	39,845,700.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	114,500,000.00	99,000,000.00	20,564,000.00	53,736,900.00	54.3%	45,263,100.00
051705600100	EDO STATE BURSERY AND SCHOLARSHIP BOARD	-	10,000,000.00	-	-	0.0%	10,000,000.00
051706700100	AGENCY FOR ADULT, NON-FORMAL AND CONTINUING EDUCATION	20,000,000.00	18,000,000.00	429,000.00	1,328,900.00	7.4%	16,671,100.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION C	20,000,000.00	-	-	-	-	-
05210000000	MINISTRY OF HEALTH	2,531,767,900.00	2,421,000,000.00	220,145,163.33	1,000,053,373.17	41.3%	1,420,946,626.83
052100100100	MINISTRY OF HEALTH	331,000,000.00	331,000,000.00	58,489,330.00	369,333,232.00	111.6%	- 38,333,232.00
052100100200	OSSIOMO LEPROSARIUM	40,000,000.00	40,000,000.00	3,270,000.00	11,835,000.00	29.6%	28,165,000.00
052100100400	MEDICAL ASSISTANCE COMMITTEE	200,000,000.00	150,000,000.00	52,300,000.00	52,300,000.00	34.9%	97,700,000.00
052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY	100,000,000.00	86,000,000.00	4,850,000.00	23,428,000.00	27.2%	62,572,000.00
052101400100	EDO STATE HEALTH REGULATORY AND MONITORING AGENCY	-	10,000,000.00	-	-	0.0%	10,000,000.00
052110200100	HOSPITAL MANAGEMENT AGENCY	500,000,000.00	500,000,000.00	89,558,333.33	411,432,332.67	82.3%	88,567,667.33
052110300100	TRADITIONAL MEDICINE BOARD	30,000,000.00	26,000,000.00	8,238,000.00	18,886,835.00	72.6%	7,113,165.00
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES	250,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
052110600100	EDO STATE COLLEGE OF HEALTH TECHNOLOGY	380,767,900.00	228,000,000.00	-	-	0.0%	228,000,000.00
052111300100	ESSENTIAL DRUG PROGRAMME	700,000,000.00	700,000,000.00	3,439,500.00	112,837,973.50	16.1%	587,162,026.50
05350000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	1,530,000,000.00	1,592,000,000.00	449,464,840.80	1,587,298,776.40	99.7%	4,701,223.60
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	50,000,000.00	53,000,000.00	38,264,460.00	67,620,300.00	127.6%	- 14,620,300.00
053500200100	EDO STATE PARKS & GARDENS AGENCY	30,000,000.00	50,000,000.00	9,360,460.00	25,215,300.00	50.4%	24,784,700.00
053505300100	EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOARD	50,000,000.00	78,000,000.00	47,395,180.00	113,567,180.00	145.6%	- 35,567,180.00
053505300200	UNSKILLED JOB/LABOUR UNIT	1,300,000,000.00	1,300,000,000.00	331,873,240.80	1,286,833,746.40	99.0%	13,166,253.60
053505600100	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (E	40,000,000.00	48,000,000.00	6,174,000.00	46,883,550.00	97.7%	1,116,450.00
053505700100	EDO STATE SIGNAGE AGENCY	10,000,000.00	20,000,000.00	4,834,500.00	19,777,700.00	98.9%	222,300.00
053505800100	EDO STATE FORESTRY COMMISSION	50,000,000.00	43,000,000.00	11,563,000.00	27,401,000.00	63.7%	15,599,000.00
05390000000	EDO STATE SPORTS COMMISSION	2,020,000,000.00	2,097,000,000.00	265,000,000.00	1,710,998,500.00	81.6%	386,001,500.00
053900200200	BENDEL INSURANCE	500,000,000.00	430,000,000.00	118,634,000.00	443,185,000.00	103.1%	- 13,185,000.00
053900200300	EDO QUEENS & FA COMPETITIONS	600,000,000.00	516,000,000.00	90,000,000.00	376,880,000.00	73.0%	139,120,000.00
053905100100	EDO STATE SPORTS COMMISSION	350,000,000.00	660,000,000.00	56,366,000.00	572,408,500.00	86.7%	87,591,500.00
053905200100	OTHER SPORTING ACTIVITIES/SPONSORSHIP OF SPORT COMPETITION	570,000,000.00	491,000,000.00	-	318,525,000.00	64.9%	172,475,000.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTA	60,000,000.00	69,000,000.00	15,920,500.00	58,668,900.00	85.0%	10,331,100.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFF	60,000,000.00	69,000,000.00	15,920,500.00	58,668,900.00	85.0%	10,331,100.00

Table 7: Capital Expenditure by Administrative Classification

Edo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
Total Capital Expenditure		450,689,236,757.44	563,394,895,205.00	84,543,670,081.94	335,096,675,514.76	59.5%	228,298,219,690.24
010000000000	ADMINISTRATIVE SECTOR	35,909,285,200.00	45,826,000,000.00	6,683,603,280.22	31,002,080,455.20	67.7%	14,823,919,544.80
011100000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	5,432,000,000.00	6,322,000,000.00	206,987,455.00	3,129,061,083.98	49.5%	3,192,938,916.02
011100100200	DEPUTY GOVERNOR'S OFFICE	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	372,000,000.00	364,000,000.00	-	-	0.0%	364,000,000.00
011111300100	DIRECTORATE OF GOVERNMENT HOUSE AND PROTOCOL	5,040,000,000.00	5,938,000,000.00	206,987,455.00	3,129,061,083.98	52.7%	2,808,938,916.02
011200000000	STATE HOUSE OF ASSEMBLY	13,698,000,000.00	13,698,000,000.00	3,724,911,825.22	13,412,895,721.72	97.9%	285,104,278.28
011200300100	STATE HOUSE OF ASSEMBLY	13,445,000,000.00	13,445,000,000.00	3,724,911,825.22	13,412,895,721.72	99.8%	32,104,278.28
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	253,000,000.00	253,000,000.00	-	-	0.0%	253,000,000.00
012300000000	MINISTRY OF COMMUNICATION AND ORIENTATION	3,486,285,200.00	2,415,000,000.00	-	245,665,099.50	10.2%	2,169,334,900.50
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	3,486,285,200.00	2,415,000,000.00	-	245,665,099.50	10.2%	2,169,334,900.50
012400000000	MINISTRY OF PUBLIC SAFETY AND SECURITY	155,000,000.00	632,000,000.00	-	5,816,250.00	0.9%	626,183,750.00
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	155,000,000.00	632,000,000.00	-	5,816,250.00	0.9%	626,183,750.00
012500000000	HEAD OF SERVICE	50,000,000.00	49,000,000.00	20,000,000.00	20,000,000.00	40.8%	29,000,000.00
012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)	50,000,000.00	49,000,000.00	20,000,000.00	20,000,000.00	40.8%	29,000,000.00
014000000000	AUDITOR GENERAL	30,000,000.00	29,000,000.00	5,000,000.00	12,500,000.00	43.1%	16,500,000.00
014000100100	AUDITOR GENERAL - STATE	30,000,000.00	29,000,000.00	5,000,000.00	12,500,000.00	43.1%	16,500,000.00
014700000000	CIVIL SERVICE COMMISSION	30,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00
014700100100	CIVIL SERVICE COMMISSION	30,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00
014800000000	EDO STATE INDEPENDENT ELECTORAL COMMISSION	20,000,000.00	50,000,000.00	4,730,250.00	5,945,050.00	11.9%	44,054,950.00
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	20,000,000.00	50,000,000.00	4,730,250.00	5,945,050.00	11.9%	44,054,950.00
016100000000	SECRETARY TO THE STATE GOVERNMENT	13,008,000,000.00	22,602,000,000.00	2,721,973,750.00	14,170,197,250.00	62.7%	8,431,802,750.00
016100100100	SECRETARY TO THE STATE GOVERNMENT	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
016100200100	GENERAL SERVICES	8,000,000,000.00	15,736,000,000.00	2,426,973,750.00	10,305,197,250.00	65.5%	5,430,802,750.00
016100300100	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
016100500100	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)	5,000,000,000.00	6,858,000,000.00	295,000,000.00	3,865,000,000.00	56.4%	2,993,000,000.00
020000000000	ECONOMIC SECTOR	315,517,551,557.44	452,796,895,205.00	55,965,846,881.48	261,840,479,526.51	57.8%	190,956,415,678.49
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	54,343,400,065.00	24,369,000,000.00	4,843,205,520.54	7,553,184,650.58	31.0%	16,815,815,349.42
021500100100	MINISTRY OF AGRICULTURE	44,050,000,000.00	17,765,000,000.00	4,838,205,520.54	6,838,446,650.58	38.5%	10,926,553,349.42
021500100400	LIVESTOCK	6,000,000,000.00	3,878,000,000.00	-	15,585,000.00	0.4%	3,862,415,000.00
021500800100	RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)	500,000,000.00	500,000,000.00	5,000,000.00	505,000,000.00	101.0%	- 5,000,000.00
021502100100	EDO STATE COLLEGES OF AGRICULTURE AND NATURAL RESOURCES	1,793,400,065.00	1,267,000,000.00	-	24,153,000.00	1.9%	1,242,847,000.00
021510200200	FADAMA	2,000,000,000.00	959,000,000.00	-	170,000,000.00	17.7%	789,000,000.00
022000000000	MINISTRY OF FINANCE	3,405,400,000.00	3,469,895,205.00	1,070,701,349.62	1,074,478,679.12	31.0%	2,395,416,525.88
022000100100	MINISTRY OF FINANCE	2,500,000,000.00	2,584,495,205.00	479,391,353.62	483,168,683.12	18.7%	2,101,326,521.88
022000700200	CENTRAL INTERNAL AUDIT	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	875,400,000.00	875,400,000.00	591,309,996.00	591,309,996.00	67.5%	284,090,004.00
022200000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	514,000,000.00	210,000,000.00	-	8,977,500.00	4.3%	201,022,500.00
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	414,000,000.00	112,000,000.00	-	1,990,000.00	1.8%	110,010,000.00
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE	100,000,000.00	98,000,000.00	-	6,987,500.00	7.1%	91,012,500.00
022800000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	9,070,500,000.00	3,937,000,000.00	213,018,435.82	1,493,714,044.57	37.9%	2,443,285,955.43
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	70,500,000.00	69,000,000.00	-	-	0.0%	69,000,000.00
022800700100	INFORMATION COMMUNICATION AND TECHNOLOGY AGENCY (ICTA)	8,000,000,000.00	2,398,000,000.00	213,018,435.82	790,714,044.57	33.0%	1,607,285,955.43
022800800100	SKILL DEVELOPMENT AGENCY	1,000,000,000.00	1,470,000,000.00	-	703,000,000.00	47.8%	767,000,000.00
022900000000	EDO STATE TRANSPORT AUTHORITY	2,120,500,000.00	1,028,000,000.00	108,112,730.00	367,905,203.40	35.8%	660,094,796.60
022900100100	EDO STATE TRANSPORT AUTHORITY	2,020,500,000.00	979,000,000.00	108,112,730.00	367,905,203.40	37.6%	611,094,796.60
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	100,000,000.00	49,000,000.00	-	-	0.0%	49,000,000.00

Code	Administrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
02310000000	MINISTRY OF MINING AND ENERGY	15,900,000,000.00	19,465,000,000.00	4,809,880,916.57	17,034,966,464.94	87.5%	2,430,033,535.06
023100100100	MINISTRY OF MINING AND ENERGY	900,000,000.00	882,000,000.00	280,000,000.00	788,980,000.00	89.5%	93,020,000.00
023100500100	EDO STATE ELECTRIFICATION AGENCY	7,000,000,000.00	3,388,000,000.00	500,000.00	250,598,419.07	7.4%	3,137,401,580.93
023101200100	EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION	8,000,000,000.00	15,195,000,000.00	4,529,380,916.57	15,995,388,045.87	105.3%	- 800,388,045.87
02340000000	MINISTRY OF WORKS	166,083,884,956.00	336,892,000,000.00	34,113,177,224.92	206,339,523,584.96	61.2%	130,552,476,415.04
023400100100	MINISTRY OF WORKS	161,950,000,000.00	332,891,000,000.00	34,113,177,224.92	205,514,523,584.96	61.7%	127,376,476,415.04
023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)	4,133,884,956.00	3,100,000,000.00	-	825,000,000.00	26.6%	2,275,000,000.00
023405400200	EDO STATE RURAL ACCESS ROAD AGENCY (RARA)	-	901,000,000.00	-	-	0.0%	901,000,000.00
02360000000	MINISTRY OF ARTS, CULTURE AND TOURISM	700,000,000.00	245,000,000.00	32,875,000.00	33,225,000.00	13.6%	211,775,000.00
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	500,000,000.00	147,000,000.00	32,875,000.00	33,225,000.00	22.6%	113,775,000.00
023605200100	EDO STATE TOURISM AGENCY	200,000,000.00	98,000,000.00	-	-	0.0%	98,000,000.00
02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	5,361,334,606.04	5,007,000,000.00	626,335,523.33	1,061,215,523.33	21.2%	3,945,784,476.67
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	1,000,000,000.00	784,000,000.00	25,000,000.00	85,000,000.00	10.8%	699,000,000.00
023800101000	GOVERNMENT COUNTERPART CASH CONTRIBUTION UNIT	4,241,334,606.04	4,155,000,000.00	576,335,523.33	916,335,523.33	22.1%	3,238,664,476.67
023800400100	STATE BUREAU OF STATISTICS	120,000,000.00	68,000,000.00	25,000,000.00	59,880,000.00	88.1%	8,120,000.00
02520000000	MINISTRY OF WATER RESOURCES	1,410,000,000.00	4,333,000,000.00	311,479,277.78	980,289,924.28	22.6%	3,352,710,075.72
025200100100	MINISTRY OF WATER RESOURCES	110,000,000.00	108,000,000.00	-	-	0.0%	108,000,000.00
025210200100	EDO STATE URBAN WATER CORPORATION	688,000,000.00	3,313,000,000.00	311,479,277.78	980,289,924.28	29.6%	2,332,710,075.72
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGEN	612,000,000.00	912,000,000.00	-	-	0.0%	912,000,000.00
02530000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AN	54,228,600,000.00	48,830,000,000.00	8,792,128,770.73	24,508,042,319.16	50.2%	24,321,957,680.84
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVEL	2,500,000,000.00	970,000,000.00	-	-	0.0%	970,000,000.00
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	50,323,600,000.00	45,504,000,000.00	8,776,031,424.48	24,491,944,972.91	53.8%	21,012,055,027.09
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	1,405,000,000.00	2,356,000,000.00	16,097,346.25	16,097,346.25	0.7%	2,339,902,653.75
02600000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	2,379,931,930.40	5,011,000,000.00	1,044,932,132.17	1,384,956,632.17	27.6%	3,626,043,367.83
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	2,379,931,930.40	5,011,000,000.00	1,044,932,132.17	1,384,956,632.17	27.6%	3,626,043,367.83
03000000000	LAW & JUSTICE SECTOR	6,407,000,000.00	6,403,000,000.00	1,126,915,004.03	4,897,577,087.39	76.5%	1,505,422,912.61
03180000000	JUDICIARY	6,207,000,000.00	6,207,000,000.00	1,106,915,004.03	4,877,577,087.39	78.6%	1,329,422,912.61
031801100100	STATE JUDICIAL SERVICE COMMISSION	140,000,000.00	140,000,000.00	24,966,670.68	121,126,254.04	86.5%	18,873,745.96
031805100100	HIGH COURT OF JUSTICE	5,912,000,000.00	5,912,000,000.00	1,054,306,666.67	4,621,213,333.36	78.2%	1,290,786,666.64
031805400100	EDO STATE MULTI-DOOR COURT HOUSE	155,000,000.00	155,000,000.00	27,641,666.68	135,237,499.99	87.2%	19,762,500.01
03260000000	MINISTRY OF JUSTICE	200,000,000.00	196,000,000.00	20,000,000.00	20,000,000.00	10.2%	176,000,000.00
032600100100	MINISTRY OF JUSTICE	200,000,000.00	196,000,000.00	20,000,000.00	20,000,000.00	10.2%	176,000,000.00
05000000000	SOCIAL SECTOR	92,855,400,000.00	58,369,000,000.00	20,767,304,916.21	37,356,538,445.66	64.0%	21,012,461,554.34
05130000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	300,000,000.00	294,000,000.00	56,000,000.00	56,488,000.00	19.2%	237,512,000.00
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	300,000,000.00	294,000,000.00	56,000,000.00	56,488,000.00	19.2%	237,512,000.00
05140000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	1,300,000,000.00	986,000,000.00	482,957,253.44	642,601,008.72	65.2%	343,398,991.28
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	150,000,000.00	98,000,000.00	450,000,000.00	465,000,000.00	474.5%	- 367,000,000.00
051405500100	N-CARES SECRETARIAT	100,000,000.00	59,000,000.00	-	50,000,000.00	84.7%	9,000,000.00
051405700100	SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES	550,000,000.00	539,000,000.00	32,957,253.44	127,601,008.72	23.7%	411,398,991.28
051405800100	STATE CASH TRANSFER UNIT	500,000,000.00	290,000,000.00	-	-	0.0%	290,000,000.00
05170000000	MINISTRY OF EDUCATION	19,045,300,000.00	26,000,000,000.00	6,800,102,919.84	15,910,153,021.01	61.2%	10,089,846,978.99
051700100100	MINISTRY OF EDUCATION	9,440,500,000.00	9,749,000,000.00	3,269,886,814.42	6,651,859,330.59	68.2%	3,097,140,669.41
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	6,000,000,000.00	13,756,000,000.00	3,391,984,305.42	7,704,688,168.73	56.0%	6,051,311,831.27
051700800100	STATE LIBRARY BOARD	150,000,000.00	-	-	-	-	-
051705100100	EDO STATE SECONDARY EDUCATION BOARD	1,000,000,000.00	490,000,000.00	138,231,800.00	138,231,800.00	28.2%	351,768,200.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	2,454,800,000.00	2,005,000,000.00	-	1,415,373,721.69	70.6%	589,626,278.31
05210000000	MINISTRY OF HEALTH	60,106,000,000.00	21,210,000,000.00	12,897,286,230.28	16,863,335,952.77	79.5%	4,346,664,047.23
052100100100	MINISTRY OF HEALTH	56,484,178,950.00	20,620,000,000.00	12,887,286,230.28	16,831,615,952.77	81.6%	3,788,384,047.23
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES	3,000,000,000.00	490,000,000.00	-	-	0.0%	490,000,000.00
052110600100	EDO STATE COLLEGE OF HEALTH TECHNOLOGY	621,821,050.00	100,000,000.00	10,000,000.00	31,720,000.00	31.7%	68,280,000.00

Code	Administrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
02310000000	MINISTRY OF MINING AND ENERGY	15,900,000,000.00	19,465,000,000.00	4,809,880,916.57	17,034,966,464.94	87.5%	2,430,033,535.06
023100100100	MINISTRY OF MINING AND ENERGY	900,000,000.00	882,000,000.00	280,000,000.00	788,980,000.00	89.5%	93,020,000.00
023100500100	EDO STATE ELECTRIFICATION AGENCY	7,000,000,000.00	3,388,000,000.00	500,000.00	250,598,419.07	7.4%	3,137,401,580.93
023101200100	EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION	8,000,000,000.00	15,195,000,000.00	4,529,380,916.57	15,995,388,045.87	105.3%	- 800,388,045.87
02340000000	MINISTRY OF WORKS	166,083,884,956.00	336,892,000,000.00	34,113,177,224.92	206,339,523,584.96	61.2%	130,552,476,415.04
023400100100	MINISTRY OF WORKS	161,950,000,000.00	332,891,000,000.00	34,113,177,224.92	205,514,523,584.96	61.7%	127,376,476,415.04
023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)	4,133,884,956.00	3,100,000,000.00	-	825,000,000.00	26.6%	2,275,000,000.00
023405400200	EDO STATE RURAL ACCESS ROAD AGENCY (RARA)	-	901,000,000.00	-	-	0.0%	901,000,000.00
02360000000	MINISTRY OF ARTS, CULTURE AND TOURISM	700,000,000.00	245,000,000.00	32,875,000.00	33,225,000.00	13.6%	211,775,000.00
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	500,000,000.00	147,000,000.00	32,875,000.00	33,225,000.00	22.6%	113,775,000.00
023605200100	EDO STATE TOURISM AGENCY	200,000,000.00	98,000,000.00	-	-	0.0%	98,000,000.00
02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	5,361,334,606.04	5,007,000,000.00	626,335,523.33	1,061,215,523.33	21.2%	3,945,784,476.67
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	1,000,000,000.00	784,000,000.00	25,000,000.00	85,000,000.00	10.8%	699,000,000.00
023800101000	GOVERNMENT COUNTERPART CASH CONTRIBUTION UNIT	4,241,334,606.04	4,155,000,000.00	576,335,523.33	916,335,523.33	22.1%	3,238,664,476.67
023800400100	STATE BUREAU OF STATISTICS	120,000,000.00	68,000,000.00	25,000,000.00	59,880,000.00	88.1%	8,120,000.00
02520000000	MINISTRY OF WATER RESOURCES	1,410,000,000.00	4,333,000,000.00	311,479,277.78	980,289,924.28	22.6%	3,352,710,075.72
025200100100	MINISTRY OF WATER RESOURCES	110,000,000.00	108,000,000.00	-	-	0.0%	108,000,000.00
025210200100	EDO STATE URBAN WATER CORPORATION	688,000,000.00	3,313,000,000.00	311,479,277.78	980,289,924.28	29.6%	2,332,710,075.72
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGEN	612,000,000.00	912,000,000.00	-	-	0.0%	912,000,000.00
02530000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AN	54,228,600,000.00	48,830,000,000.00	8,792,128,770.73	24,508,042,319.16	50.2%	24,321,957,680.84
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVEL	2,500,000,000.00	970,000,000.00	-	-	0.0%	970,000,000.00
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	50,323,600,000.00	45,504,000,000.00	8,776,031,424.48	24,491,944,972.91	53.8%	21,012,055,027.09
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	1,405,000,000.00	2,356,000,000.00	16,097,346.25	16,097,346.25	0.7%	2,339,902,653.75
02600000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	2,379,931,930.40	5,011,000,000.00	1,044,932,132.17	1,384,956,632.17	27.6%	3,626,043,367.83
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	2,379,931,930.40	5,011,000,000.00	1,044,932,132.17	1,384,956,632.17	27.6%	3,626,043,367.83
03000000000	LAW & JUSTICE SECTOR	6,407,000,000.00	6,403,000,000.00	1,126,915,004.03	4,897,577,087.39	76.5%	1,505,422,912.61
03180000000	JUDICIARY	6,207,000,000.00	6,207,000,000.00	1,106,915,004.03	4,877,577,087.39	78.6%	1,329,422,912.61
031801100100	STATE JUDICIAL SERVICE COMMISSION	140,000,000.00	140,000,000.00	24,966,670.68	121,126,254.04	86.5%	18,873,745.96
031805100100	HIGH COURT OF JUSTICE	5,912,000,000.00	5,912,000,000.00	1,054,306,666.67	4,621,213,333.36	78.2%	1,290,786,666.64
031805400100	EDO STATE MULTI-DOOR COURT HOUSE	155,000,000.00	155,000,000.00	27,641,666.68	135,237,499.99	87.2%	19,762,500.01
03260000000	MINISTRY OF JUSTICE	200,000,000.00	196,000,000.00	20,000,000.00	20,000,000.00	10.2%	176,000,000.00
032600100100	MINISTRY OF JUSTICE	200,000,000.00	196,000,000.00	20,000,000.00	20,000,000.00	10.2%	176,000,000.00
05000000000	SOCIAL SECTOR	92,855,400,000.00	58,369,000,000.00	20,767,304,916.21	37,356,538,445.66	64.0%	21,012,461,554.34
05130000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	300,000,000.00	294,000,000.00	56,000,000.00	56,488,000.00	19.2%	237,512,000.00
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	300,000,000.00	294,000,000.00	56,000,000.00	56,488,000.00	19.2%	237,512,000.00
05140000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	1,300,000,000.00	986,000,000.00	482,957,253.44	642,601,008.72	65.2%	343,398,991.28
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	150,000,000.00	98,000,000.00	450,000,000.00	465,000,000.00	474.5%	- 367,000,000.00
051405500100	N-CARES SECRETARIAT	100,000,000.00	59,000,000.00	-	50,000,000.00	84.7%	9,000,000.00
051405700100	SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES	550,000,000.00	539,000,000.00	32,957,253.44	127,601,008.72	23.7%	411,398,991.28
051405800100	STATE CASH TRANSFER UNIT	500,000,000.00	290,000,000.00	-	-	0.0%	290,000,000.00
05170000000	MINISTRY OF EDUCATION	19,045,300,000.00	26,000,000,000.00	6,800,102,919.84	15,910,153,021.01	61.2%	10,089,846,978.99
051700100100	MINISTRY OF EDUCATION	9,440,500,000.00	9,749,000,000.00	3,269,886,814.42	6,651,859,330.59	68.2%	3,097,140,669.41
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	6,000,000,000.00	13,756,000,000.00	3,391,984,305.42	7,704,688,168.73	56.0%	6,051,311,831.27
051700800100	STATE LIBRARY BOARD	150,000,000.00	-	-	-	-	-
051705100100	EDO STATE SECONDARY EDUCATION BOARD	1,000,000,000.00	490,000,000.00	138,231,800.00	138,231,800.00	28.2%	351,768,200.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	2,454,800,000.00	2,005,000,000.00	-	1,415,373,721.69	70.6%	589,626,278.31
05210000000	MINISTRY OF HEALTH	60,106,000,000.00	21,210,000,000.00	12,897,286,230.28	16,863,335,952.77	79.5%	4,346,664,047.23
052100100100	MINISTRY OF HEALTH	56,484,178,950.00	20,620,000,000.00	12,887,286,230.28	16,831,615,952.77	81.6%	3,788,384,047.23
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES	3,000,000,000.00	490,000,000.00	-	-	0.0%	490,000,000.00
052110600100	EDO STATE COLLEGE OF HEALTH TECHNOLOGY	621,821,050.00	100,000,000.00	10,000,000.00	31,720,000.00	31.7%	68,280,000.00
05350000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	11,096,100,000.00	8,871,000,000.00	450,023,411.65	3,574,878,112.16	40.3%	5,296,121,887.84
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	7,512,300,000.00	5,360,000,000.00	310,023,411.65	1,176,863,285.65	22.0%	4,183,136,714.35
053505600100	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENC	3,055,000,000.00	2,993,000,000.00	140,000,000.00	2,398,014,826.51	80.1%	594,985,173.49
053505800100	EDO STATE FORESTRY COMMISSION	528,800,000.00	518,000,000.00	-	-	0.0%	518,000,000.00
05390000000	EDO STATE SPORTS COMMISSION	1,000,000,000.00	1,000,000,000.00	79,955,101.00	308,102,351.00	30.8%	691,897,649.00
053905100100	EDO STATE SPORTS COMMISSION	1,000,000,000.00	1,000,000,000.00	79,955,101.00	308,102,351.00	30.8%	691,897,649.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEF	8,000,000.00	8,000,000.00	980,000.00	980,000.00	12.3%	7,020,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY	8,000,000.00	8,000,000.00	980,000.00	980,000.00	12.3%	7,020,000.00

Table 8: Other Expenditure by Administrative Classification**Edo State Government Budget Performance Report 2025 Q4 - Other Expenditure by Administrative Classification**

Code	Administrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	42,705,000,000.00	42,705,000,000.00	13,016,971,422.11	43,868,454,794.78	102.7%	- 1,163,454,794.78
010000000000	ADMINISTRATIVE SECTOR	200,000,000.00	200,000,000.00	60,000,000.00	140,000,000.00	70.0%	60,000,000.00
011100000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	200,000,000.00	200,000,000.00	60,000,000.00	140,000,000.00	70.0%	60,000,000.00
011100100700	COMMUNITY SERVICES/GRANTS	200,000,000.00	200,000,000.00	60,000,000.00	140,000,000.00	70.0%	60,000,000.00
020000000000	ECONOMIC SECTOR	42,505,000,000.00	42,505,000,000.00	12,956,971,422.11	43,728,454,794.78	102.9%	- 1,223,454,794.78
022000000000	MINISTRY OF FINANCE	42,505,000,000.00	42,505,000,000.00	12,956,971,422.11	43,728,454,794.78	102.9%	- 1,223,454,794.78
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	42,505,000,000.00	42,505,000,000.00	12,956,971,422.11	43,728,454,794.78	102.9%	- 1,223,454,794.78

2.D Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Edo State Government Budget Performance Report 2025 Q4 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Expenditure	675,220,058,858.52	799,820,058,858.52	145,554,081,089.58	556,527,329,054.50	69.6%	243,292,729,804.01
2	Expenditures	224,530,822,101.08	236,425,163,653.52	61,010,411,007.64	221,430,653,539.74	93.7%	14,994,510,113.77
	Personnel Cost	103,289,727,377.55	106,259,727,377.55	28,066,295,161.73	99,269,747,005.50	93.4%	6,989,980,372.05
2101	Salary	79,243,253,572.34	79,213,253,572.35	20,015,448,723.86	74,515,684,668.39	94.1%	4,697,568,903.96
210101	Salaries And Wages	79,243,253,572.34	79,213,253,572.35	20,015,448,723.86	74,515,684,668.39	94.1%	4,697,568,903.96
21010101	Salary	78,917,664,643.81	78,887,664,643.82	19,915,346,284.64	74,255,161,618.83	94.1%	4,632,503,024.99
21010103	Consolidated Revenue Fund Charges Sa	325,588,928.53	325,588,928.53	100,102,439.22	260,523,049.56	80.0%	65,065,878.97
2102	Allowances And Social Contributor	7,897,482,750.15	7,897,482,750.15	1,886,827,363.85	7,271,389,754.29	92.1%	626,092,995.86
210202	Social Contributions	7,897,482,750.15	7,897,482,750.15	1,886,827,363.85	7,271,389,754.29	92.1%	626,092,995.86
21020201	NHIS Contribution	894,324,540.47	894,324,540.47	214,431,658.92	812,533,776.59	90.9%	81,790,763.88
21020202	Contributory Pension (Employer)	2,707,236,674.76	2,707,236,674.76	563,444,196.65	2,215,485,996.04	81.8%	491,750,678.72
21020203	Group Life Insurance	500,000,000.00	500,000,000.00	121,502,601.24	486,010,404.96	97.2%	13,989,595.04
21020204	Employees Compensation Fund	3,795,921,534.92	3,795,921,534.92	987,448,907.04	3,757,359,576.70	99.0%	38,561,958.22
2103	Social benefits	16,148,991,055.05	19,148,991,055.05	6,164,019,074.02	17,482,672,582.82	91.3%	1,666,318,472.23
210301	Social benefits	16,148,991,055.05	19,148,991,055.05	6,164,019,074.02	17,482,672,582.82	91.3%	1,666,318,472.23
21030101	Gratuity (CRFC)	3,313,051,379.05	4,313,051,379.05	1,444,721,453.63	4,288,235,385.31	99.4%	24,815,993.74
21030102	Pension (CRFC)	12,835,939,676.00	14,835,939,676.00	4,719,297,620.39	13,194,437,197.51	88.9%	1,641,502,478.49
22	Other Recurrent Costs	121,241,094,723.53	130,165,436,275.97	32,944,115,845.91	122,160,906,534.24	93.9%	8,004,529,741.73
2202	Overhead Cost	78,536,094,723.53	87,460,436,275.97	19,927,144,423.80	78,292,451,739.46	89.5%	9,167,984,536.51
220201	Travel & Transport - General	16,260,520,568.47	19,822,521,197.55	4,988,723,957.51	17,362,363,910.67	87.6%	2,460,157,286.88
22020101	LOCAL TRAVEL & TRANSPORT: TRAININ	4,842,896,548.62	5,978,679,945.06	1,270,795,600.26	5,705,199,036.67	95.4%	273,480,908.40
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,006,124,019.86	4,155,841,252.48	822,096,947.62	3,356,453,370.11	80.8%	799,387,882.37
22020103	INTERNATIONAL TRAVEL & TRANSPORT	503,500,000.00	503,500,000.00	1,220,500.00	3,607,568.77	0.7%	503,392,431.23
22020104	INTERNATIONAL TRAVEL & TRANSPORT	7,908,000,000.00	9,181,000,000.00	2,894,610,909.63	8,297,103,935.12	90.4%	883,896,064.88
220202	Utilities - General	6,793,810,058.65	3,539,513,905.08	714,169,383.29	2,593,706,834.25	73.3%	945,807,070.83
22020201	Electricity Charges	6,419,991,052.83	3,100,936,554.41	653,049,160.58	2,222,351,058.96	71.7%	878,585,495.45
22020202	Telephone Charges	90,950,615.44	132,670,870.93	26,125,204.65	126,581,827.88	95.4%	6,089,043.06
22020203	Internet Access Charges	106,955,259.96	143,171,400.60	10,837,018.00	143,038,966.78	99.9%	132,433.82
22020204	Satellite Broadcasting Access	73,446,000.00	46,200,000.00	2,947,716.98	39,526,698.40	85.6%	6,673,301.60
22020205	Water Rates	5,957,813.32	7,291,146.65	238,158.00	3,969,381.32	54.4%	3,321,765.34
22020206	Sewage Charges	7,513,384.62	8,748,000.00	432,313.85	1,240,160.96	14.2%	7,507,839.04
22020209	Interactive Learning Network	4,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
22020210	Software Charges/ Licence Rene	84,995,932.48	94,495,932.48	20,539,811.22	56,998,739.95	60.3%	37,497,192.53
220203	Materials & Supplies - General	4,123,134,853.37	4,755,658,889.37	806,047,827.57	4,312,192,815.40	90.7%	443,466,073.97
22020301	Office Stationeries/Computer Consumat	1,339,948,521.71	1,647,691,224.38	333,783,989.75	1,544,191,668.97	93.7%	103,499,555.41
22020302	Books	43,497,009.92	49,097,009.92	4,286,470.74	48,520,165.67	98.8%	576,844.25
22020303	Newspapers	38,641,148.50	45,541,148.50	10,771,774.61	45,365,052.54	99.6%	176,095.96
22020304	Magazines & Periodicals	9,166,173.24	9,466,173.24	2,328,339.02	7,615,881.58	80.5%	1,850,291.66
22020305	Printing Of Non Security Document	566,882,000.00	644,896,666.67	93,561,775.78	633,788,716.87	98.3%	11,107,949.80
22020306	Printing Of Security Documents	434,100,000.00	443,100,000.00	42,438,042.97	422,866,264.04	95.4%	20,233,735.96
22020307	Drugs/Laboratory/Medical Supplies	911,500,000.00	1,093,000,000.00	242,592,958.84	1,010,809,046.11	92.5%	82,190,953.89
22020308	Field & Camping Materials Supplies	500,000.00	500,000.00	171,029.72	301,753.63	60.4%	198,246.37
22020309	Uniforms & Other Clothing	162,000,000.00	165,133,333.33	25,903,456.38	29,280,587.28	17.7%	135,852,746.05
22020310	Teaching Aids / Instruction Materials	531,700,000.00	546,200,000.00	32,164,542.19	481,838,369.75	88.2%	64,361,630.25
22020311	Food Stuff / Catering Material	64,200,000.00	90,533,333.33	15,815,585.49	72,746,252.06	80.4%	17,787,081.28
22020312	Production, Publication And Circulars	14,000,000.00	14,500,000.00	1,326,530.61	12,477,243.20	86.0%	2,022,756.80
22020313	Production Of Reports To Publications	7,000,000.00	6,000,000.00	903,331.47	2,391,813.70	39.9%	3,608,186.30

Code	Economic	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
220204	Maintenance Services - General	6,446,406,833.59	6,481,420,894.91	1,082,431,178.32	6,347,274,352.35	97.9%	134,146,542.56
22020401	Maintenance Of Motor Vehicle/Transport	1,604,192,931.00	1,757,965,625.80	489,824,246.58	1,734,526,088.90	98.7%	23,439,536.89
22020402	Maintenance Of Office Furniture	128,765,377.07	147,111,530.92	15,781,191.32	94,731,086.83	64.4%	52,380,444.09
22020403	Maintenance Of Office Building	2,137,848,835.22	1,838,688,624.81	295,327,187.23	1,833,153,887.78	99.7%	5,534,737.03
22020404	Maintenance Of Office / It Equipments	612,362,776.92	843,679,489.59	142,349,073.01	833,318,168.95	98.8%	10,361,320.64
22020405	Maintenance Of Plants/Generator	178,399,076.92	232,308,807.31	47,979,581.20	231,899,519.93	99.8%	409,287.38
22020406	Other Maintenance Services	1,550,779,836.45	1,525,608,816.49	64,711,396.46	1,521,017,813.62	99.7%	4,591,002.86
22020410	Maintenance Of Street Lighting	210,000,000.00	91,000,000.00	18,489,831.77	57,794,884.51	63.5%	33,205,115.49
22020411	Maintenance Of Communication Equipm	16,058,000.00	32,058,000.00	5,032,624.75	31,016,131.83	96.8%	1,041,868.17
22020412	Maintenance Of Markets/Public	8,000,000.00	13,000,000.00	2,936,046.00	9,816,770.00	75.5%	3,183,230.00
220205	Training - General	3,603,791,048.19	4,257,435,159.82	787,675,598.18	3,639,992,046.77	85.5%	617,443,113.05
22020501	Local Training	3,580,791,048.19	4,229,838,315.96	787,175,598.18	3,636,111,346.77	86.0%	593,726,969.19
22020502	International Training	23,000,000.00	27,596,843.85	500,000.00	3,880,700.00	14.1%	23,716,143.85
220206	Other Services - General	15,032,686,515.42	15,353,804,233.37	2,583,619,379.94	15,743,577,970.13	102.5%	- 389,773,736.75
22020601	Security Services	1,213,318,215.42	1,728,600,266.71	281,632,449.21	1,710,026,258.69	98.9%	18,571,008.02
22020602	Office Rent	167,000,000.00	169,000,000.00	16,324,094.14	153,533,422.08	90.8%	15,466,577.92
22020604	Security Vote (Including Operations)	11,350,000,000.00	11,350,000,000.00	1,800,000,000.00	11,789,529,763.78	103.9%	- 439,529,763.78
22020605	Cleaning & Fumigation Services	2,302,368,300.00	2,106,203,966.67	485,662,836.58	2,090,488,525.57	99.3%	15,715,441.10
220207	Consulting & Professional Services	2,633,069,230.77	2,630,575,000.00	599,936,421.37	1,904,630,297.05	72.4%	725,939,702.95
22020701	Financial Consulting	666,500,000.00	896,500,000.00	132,070,910.97	751,781,881.90	83.9%	144,718,118.10
22020702	Information Technology Consulting	62,400,000.00	72,400,000.00	16,229,901.50	52,015,618.51	71.8%	20,384,381.49
22020703	Legal Services	511,100,000.00	907,225,000.00	325,735,651.52	772,556,389.19	85.2%	134,668,610.81
22020704	Engineering Services	406,300,000.00	179,000,000.00	35,245,141.23	114,093,033.42	63.7%	64,906,966.58
22020706	Surveying Services	9,000,000.00	11,000,000.00	1,030,001.91	8,108,030.23	73.7%	2,891,969.77
22020707	Agricultural Consulting	950,384,615.38	484,000,000.00	60,733,767.41	150,069,023.35	31.0%	333,930,976.65
22020709	Auditing Of Accounts	27,384,615.38	80,450,000.00	28,891,046.83	56,006,320.44	69.6%	24,443,679.56
220208	Fuel & Lubricants - General	2,843,940,463.30	2,828,926,743.38	480,117,019.59	2,471,190,952.30	87.4%	357,735,791.08
22020801	Motor Vehicle Fuel Cost	1,867,113,278.62	1,916,024,196.84	374,268,014.65	1,877,295,642.05	98.0%	38,728,554.79
22020802	Other Transport Equipment Fuel	100,059,594.00	103,609,594.00	17,733,152.06	75,436,354.06	72.8%	28,173,239.94
22020803	Plant / Generator Fuel Cost	875,567,590.68	807,292,952.54	88,035,852.88	517,773,044.19	64.1%	289,519,908.35
22020806	Cooking Gas/Fuel Cost	1,200,000.00	2,000,000.00	80,000.00	685,912.00	34.3%	1,314,088.00
220209	Financial Charges - General	375,860,583.44	700,036,905.68	146,341,439.92	654,016,489.24	93.4%	46,020,416.44
22020901	Bank Charges (Other Than Interest)	348,169,254.80	664,958,727.04	143,595,620.38	641,041,553.97	96.4%	23,917,173.07
22020902	Insurance Premium	25,541,136.64	32,927,986.64	2,315,241.35	11,345,079.75	34.5%	21,582,906.89
22020904	Other CRF Bank Charges	2,150,192.00	2,150,192.00	430,578.19	1,629,855.52	75.8%	520,336.48
220210	Miscellaneous Expenses General	20,422,874,568.33	27,090,543,346.81	7,738,082,218.11	23,263,506,071.31	85.9%	3,827,037,275.49
22021001	Refreshment & Meals	3,207,232,720.62	3,699,076,025.70	895,872,459.59	3,672,373,892.54	99.3%	26,702,133.16
22021002	Honorarium & Sitting Allowance	3,173,254,520.00	3,279,401,626.87	1,646,227,382.59	2,063,713,516.65	62.9%	1,215,688,110.21
22021003	Publicity & Advertisements	1,104,076,152.27	1,904,568,459.96	324,079,754.75	1,604,481,989.97	84.2%	300,086,469.99
22021004	Medical Expenses-Local	298,350,000.00	308,809,947.40	109,246,811.08	259,124,629.06	83.9%	49,685,318.33
22021006	Postages & Courier Services	43,053,877.45	53,431,287.05	4,230,378.93	24,479,398.55	45.8%	28,951,888.50
22021007	Welfare Packages	6,601,485,435.41	8,627,655,935.01	1,938,905,224.47	7,375,561,833.26	85.5%	1,252,094,101.75
22021008	Subscription To Professional Bodies	12,500,000.00	17,219,894.80	675,907.35	7,602,656.37	44.2%	9,617,238.42
22021009	Sporting Activities	678,000,000.00	832,000,000.00	56,366,000.00	615,438,203.01	74.0%	216,561,796.99
22021010	Direct Teaching & Laboratory Cost	1,500,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
22021011	Recruitment and Appointment (Statewide)	3,500,000.00	4,500,000.00	429,448.14	857,713.14	19.1%	3,642,286.86
22021013	Promotion (State Wide)	4,500,000.00	11,500,000.00	1,466,959.56	3,737,836.56	32.5%	7,762,163.44
22021014	Annual Budget Expenses & Administrative	57,000,000.00	73,000,000.00	31,263,203.36	72,202,179.64	98.9%	797,820.36
22021015	Convocation Expenses	4,686,850.00	7,000,000.00	-	-	0.0%	7,000,000.00
22021016	Matriculation Expenses	2,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
22021017	Accreditation Expenses	121,780,750.00	110,280,750.00	38,001,714.47	50,685,858.06	46.0%	59,594,891.94
22021020	Election-Logistics Support	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
22021021	Special Days/ Celebrations	14,000,000.00	28,000,000.00	3,817,243.21	16,280,541.80	58.1%	11,719,458.20

Code	Economic	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
22021024	Donation And Gift	6,000,000.00	5,409,000.00	1,000,000.00	2,141,607.64	39.6%	3,267,392.36
22021025	General Expenses	4,859,954,262.59	7,748,690,420.03	2,500,599,730.61	7,150,824,215.06	92.3%	597,866,204.97
22021043	Committee And Commission Expenses	200,000,000.00	344,000,000.00	185,900,000.00	344,000,000.00	100.0%	-
2204	Grants And Contributions General	200,000,000.00	200,000,000.00	60,000,000.00	140,000,000.00	70.0%	60,000,000.00
220401	Local Grants And Contributions	200,000,000.00	200,000,000.00	60,000,000.00	140,000,000.00	70.0%	60,000,000.00
22040109	Grants To Communities/NGOs	200,000,000.00	200,000,000.00	60,000,000.00	140,000,000.00	70.0%	60,000,000.00
2206	PUBLIC DEBT CHARGES	42,505,000,000.00	42,505,000,000.00	12,956,971,422.11	43,728,454,794.78	102.9%	- 1,223,454,794.78
220601	FOREIGN INTEREST / DISCOUNT	6,201,554,618.31	13,801,554,618.31	3,019,297,620.39	13,734,879,949.02	99.5%	66,674,669.29
22060102	FOREIGN INTEREST /DISCOUNT - LONG	6,201,554,618.31	13,801,554,618.31	3,019,297,620.39	13,734,879,949.02	99.5%	66,674,669.29
220602	DOMESTIC INTEREST / DISCOUNT	7,527,610,049.87	7,627,610,049.87	684,946,797.89	7,327,707,069.37	96.1%	299,902,980.50
22060201	DOMESTIC INTEREST /DISCOUNT - SHC	992,792,711.15	392,792,711.15	121,502,601.24	121,502,601.24	30.9%	271,290,109.91
22060202	DOMESTIC INTEREST /DISCOUNT - LON	6,534,817,338.72	7,234,817,338.72	563,444,196.65	7,206,204,468.13	99.6%	28,612,870.59
220603	FOREIGN PRINCIPAL	4,134,369,745.54	4,134,369,745.54	1,886,827,363.85	5,745,875,361.35	139.0%	- 1,611,505,615.81
22060302	FOREIGN PRINCIPAL - LONG TERM BOR	4,134,369,745.54	4,134,369,745.54	1,886,827,363.85	5,745,875,361.35	139.0%	- 1,611,505,615.81
220604	DOMESTIC PRINCIPAL	24,641,465,586.28	16,941,465,586.28	7,365,899,639.98	16,919,992,415.04	99.9%	21,473,171.24
22060402	DOMESTIC PRINCIPAL - LONG TERM BO	24,641,465,586.28	16,941,465,586.28	7,365,899,639.98	16,919,992,415.04	99.9%	21,473,171.24
3	ASSETS	450,689,236,757.44	563,394,895,205.00	84,543,670,081.94	335,096,675,514.76	59.5%	228,298,219,690.24
32	FIXED ASSETS	450,689,236,757.44	563,394,895,205.00	84,543,670,081.94	335,096,675,514.76	59.5%	228,298,219,690.24
3201	Property, Plant & Equipment	399,494,902,651.40	528,087,400,500.00	80,137,379,448.10	314,622,599,582.21	59.6%	213,464,800,917.79
320101	Land & Building - General	89,892,045,904.98	83,432,045,839.98	26,293,175,494.60	53,631,617,479.69	64.3%	29,800,428,360.29
32010101	Land & Buildings - Administrative	33,821,900,065.00	29,398,400,065.00	11,192,375,954.48	21,483,697,560.60	73.1%	7,914,702,504.40
32010102	Land & Buildings - Residential	10,150,663,839.98	7,740,663,839.98	1,941,000,000.00	4,189,744,942.31	54.1%	3,550,918,897.67
32010104	Other Storage Facilities	106,080,000.00	46,080,000.00	-	-	0.0%	46,080,000.00
32010107	Land & Buildings -Medical Facilities	13,870,000,000.00	6,669,000,000.00	4,587,286,230.28	6,298,667,724.99	94.4%	370,332,275.01
32010108	Land & Buildings -Educationl Facilities	23,163,802,000.00	29,701,901,935.00	7,238,206,643.17	17,773,200,585.12	59.8%	11,928,701,349.88
32010109	Land & Buildings -Commecciall Facilities	2,030,000,000.00	2,330,000,000.00	280,000,000.00	280,000,000.00	12.0%	2,050,000,000.00
32010110	Jetties	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00	100.0%	-
32010111	Court Buildings	3,082,000,000.00	4,698,000,000.00	1,054,306,666.67	2,606,306,666.67	55.5%	2,091,693,333.33
32010112	Land & Buildings -Sport Facilities	2,667,600,000.00	1,848,000,000.00	-	-	0.0%	1,848,000,000.00
320102	Infrastructure - General	186,148,437,386.40	354,005,620,500.00	35,857,018,234.56	211,055,076,872.19	59.6%	142,950,543,627.81
32010202	Roads & Bridges	164,426,205,456.00	335,534,320,500.00	34,134,274,571.17	205,421,203,694.14	61.2%	130,113,116,805.86
32010204	Harbours/ Sea Ports/ Jetties	100,000,000.00	-	-	-	-	-
32010205	Zoos, Parks & Reserves	1,105,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
32010206	Security Installations/ Equipment	142,000,000.00	132,000,000.00	100,000,000.00	120,000,000.00	90.9%	12,000,000.00
32010207	Electricity Transmission Network	7,025,000,000.00	3,413,000,000.00	500,000.00	250,598,419.07	7.3%	3,162,401,580.93
32010208	Water Distribution Network	508,000,000.00	2,942,000,000.00	311,479,277.78	499,479,277.78	17.0%	2,442,520,722.22
32010209	Sewage/ Drainage Network	5,173,000,000.00	4,111,000,000.00	200,000,000.00	2,566,241,279.41	62.4%	1,544,758,720.59
32010211	Specialised Research Equipment	1,642,000,000.00	1,642,000,000.00	-	36,500,000.00	2.2%	1,605,500,000.00
32010212	Monuments	399,800,000.00	154,800,000.00	-	5,018,441.00	3.2%	149,781,559.00
32010213	Heritage Assets	187,500,000.00	102,500,000.00	32,875,000.00	32,875,000.00	32.1%	69,625,000.00
32010214	Boreholes & Other Water Facili	1,770,000,000.00	1,559,000,000.00	32,957,253.44	478,411,655.22	30.7%	1,080,588,344.78
32010215	Waste Disposal Equipments	100,000,000.00	-	-	-	-	-
32010217	Cities And Towns	3,549,931,930.40	4,390,000,000.00	1,044,932,132.17	1,644,749,105.57	37.5%	2,745,250,894.43
32010218	Billboards	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
320103	Plant & Machinery - General	11,847,986,050.00	10,931,500,000.00	4,270,023,411.65	5,721,152,062.32	52.3%	5,210,347,937.68
32010301	Earth Moving Equipment - Bull	260,000,000.00	-	-	-	-	-
32010302	Industrial Equipment	130,000,000.00	130,000,000.00	-	130,000,000.00	100.0%	-
32010304	Power Plants	560,000,000.00	-	-	-	-	-
32010305	Power Generating Sets	1,116,486,050.00	920,000,000.00	20,000,000.00	20,000,000.00	2.2%	900,000,000.00
32010306	Broadcast And Communication Equipme	35,000,000.00	135,000,000.00	-	1,200,000.00	0.9%	133,800,000.00
32010307	Plants and Equipment	9,746,500,000.00	9,746,500,000.00	4,250,023,411.65	5,569,952,062.32	57.1%	4,176,547,937.68

Code	Economic	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
320104	FIXED ASSETS - GENERAL	12,982,715,110.02	20,320,215,110.02	3,170,847,184.36	13,083,711,267.75	64.4%	7,236,503,842.27
32010405	Motor Vehicles	12,172,715,110.02	19,520,215,110.02	3,090,892,083.36	12,775,608,916.75	65.4%	6,744,606,193.27
32010409	Transport Equipment- General	10,000,000.00	-	-	-	-	-
32010410	Sport Equipment	800,000,000.00	800,000,000.00	79,955,101.00	308,102,351.00	38.5%	491,897,649.00
320105	Office Equipment - General	6,820,920,200.00	3,967,000,000.00	135,980,000.00	1,026,389,949.50	25.9%	2,940,610,050.50
32010501	Computers	1,145,855,000.00	846,220,000.00	60,980,000.00	240,980,000.00	28.5%	605,240,000.00
32010502	Printers	513,400,000.00	163,400,000.00	-	127,887,600.00	78.3%	35,512,400.00
32010503	Scanners	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
32010505	Photocopiers	371,000,000.00	166,000,000.00	-	12,241,000.00	7.4%	153,759,000.00
32010507	Shredding Machines	5,850,000.00	5,850,000.00	-	-	0.0%	5,850,000.00
32010510	Computer Software	735,320,000.00	215,320,000.00	-	-	0.0%	215,320,000.00
32010513	Office Equipment	1,435,510,000.00	551,510,000.00	75,000,000.00	195,000,000.00	35.4%	356,510,000.00
32010514	IT Equipment	2,607,485,200.00	2,012,200,000.00	-	450,281,349.50	22.4%	1,561,918,650.50
320106	Furniture & Fittings - General	12,957,398,000.00	8,921,398,000.00	1,574,730,250.00	4,196,688,466.63	47.0%	4,724,709,533.37
32010601	Chairs	343,090,000.00	303,090,000.00	50,000,000.00	110,743,416.63	36.5%	192,346,583.37
32010602	Tables	4,008,108,000.00	3,008,108,000.00	-	200,000,000.00	6.6%	2,808,108,000.00
32010603	Safes/ File Cabinets/ Cupboard	4,470,000,000.00	2,470,000,000.00	500,000,000.00	1,970,000,000.00	79.8%	500,000,000.00
32010604	Television Sets	1,512,200,000.00	1,012,200,000.00	500,000,000.00	500,000,000.00	49.4%	512,200,000.00
32010609	Ceiling Fans	20,000,000.00	20,000,000.00	-	10,000,000.00	50.0%	10,000,000.00
32010610	Refridgerators	1,502,000,000.00	1,002,000,000.00	500,000,000.00	500,000,000.00	49.9%	502,000,000.00
32010611	Internet Facility	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-
32010612	Furniture and Fittings	1,082,000,000.00	1,086,000,000.00	4,730,250.00	885,945,050.00	81.6%	200,054,950.00
320107	Service Concession Assets (Ppp)	260,000,000.00	249,000,000.00	-	-	0.0%	249,000,000.00
32010701	Service Concession Assets (Ppp)	260,000,000.00	249,000,000.00	-	-	0.0%	249,000,000.00
320109	Specialised Assets-General	78,555,400,000.00	46,231,621,050.00	8,830,604,872.93	25,895,463,484.13	56.0%	20,336,157,565.87
32010901	Military Equipments	60,000,000.00	60,000,000.00	15,000,000.00	15,000,000.00	25.0%	45,000,000.00
32010902	Police/Para-Military Equipment	193,000,000.00	193,000,000.00	5,000,000.00	40,000,000.00	20.7%	153,000,000.00
32010903	Biological Assets	453,500,000.00	353,500,000.00	-	-	0.0%	353,500,000.00
32010904	Laboratory/Medical Equipments	25,470,000,000.00	8,115,200,000.00	2,860,000,000.00	2,865,000,000.00	35.3%	5,250,200,000.00
32010905	Infrastructure - General	52,163,900,000.00	37,440,921,050.00	5,930,604,872.93	22,907,550,150.79	61.2%	14,533,370,899.21
32010906	Fire Fighting Equipment	215,000,000.00	69,000,000.00	20,000,000.00	67,913,333.34	98.4%	1,086,666.66
320110	Assets-Under-Construction	30,000,000.00	29,000,000.00	5,000,000.00	12,500,000.00	43.1%	16,500,000.00
32011001	Assets-Under-Construction	30,000,000.00	29,000,000.00	5,000,000.00	12,500,000.00	43.1%	16,500,000.00
3202	Investment Property	2,010,000,000.00	2,010,000,000.00	-	-	0.0%	2,010,000,000.00
320201	INVESTMENT - LAND & BUILDING	2,010,000,000.00	2,010,000,000.00	-	-	0.0%	2,010,000,000.00
32020104	Other Storage Facilities (Investment)	2,010,000,000.00	2,010,000,000.00	-	-	0.0%	2,010,000,000.00
3203	Intangible Assets	49,184,334,106.04	33,297,494,705.00	4,406,290,633.84	20,474,075,932.55	61.5%	12,823,418,772.45
320301	Intangible Assets General	49,184,334,106.04	33,297,494,705.00	4,406,290,633.84	20,474,075,932.55	61.5%	12,823,418,772.45
32030109	Research and Development	49,184,334,106.04	33,297,494,705.00	4,406,290,633.84	20,474,075,932.55	61.5%	12,823,418,772.45

2.E Expenditure by Functional Classification

Table 10: Total Expenditure by Functional Classification

Edo State Government Budget Performance Report 2025 Q4 - Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Expenditure	675,220,058,858.52	799,820,058,858.52	145,554,081,089.58	556,527,329,054.50	69.6%	243,292,729,804.01
701	GENERAL PUBLIC SERVICES	165,745,285,107.91	179,403,390,390.45	46,154,024,312.83	164,904,591,022.16	91.9%	14,498,799,368.29
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FIN	52,913,536,508.02	63,673,478,516.47	16,808,878,309.97	65,269,208,104.61	102.5%	- 1,595,729,588.14
70111	EXECUTIVE AND LEGISLATIVE ORGANS	42,822,249,255.12	53,346,751,512.56	14,579,837,341.28	56,228,474,489.76	105.4%	- 2,881,722,977.20
70112	FINANCIAL AND FISCAL AFFAIRS	10,091,287,252.90	10,326,727,003.91	2,229,040,968.69	9,040,733,614.85	87.5%	1,285,993,389.06
7013	GENERAL SERVICES	34,602,938,252.32	45,742,304,855.53	9,001,629,091.91	35,969,291,949.62	78.6%	9,773,012,905.91
70131	GENERAL PERSONNEL SERVICES	1,095,253,616.49	943,969,221.30	224,590,252.56	773,959,013.85	82.0%	170,010,207.45
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,155,927,600.00	902,603,544.96	156,726,169.41	254,307,362.86	28.2%	648,296,182.10
70133	OTHER GENERAL SERVICES	32,351,757,035.83	43,895,732,089.27	8,620,312,669.94	34,941,025,572.91	79.6%	8,954,706,516.36
7015	R&D GENERAL PUBLIC SERVICES	500,000,000.00	584,495,205.00	479,391,353.62	482,668,683.12	82.6%	101,826,521.88
70151	R&D GENERAL PUBLIC SERVICES	500,000,000.00	584,495,205.00	479,391,353.62	482,668,683.12	82.6%	101,826,521.88
7016	GENERAL PUBLIC SERVICES N.E.C.	35,223,810,347.57	26,898,111,813.45	6,907,154,135.22	19,454,967,490.03	72.3%	7,443,144,323.42
70161	GENERAL PUBLIC SERVICES N.E.C.	35,223,810,347.57	26,898,111,813.45	6,907,154,135.22	19,454,967,490.03	72.3%	7,443,144,323.42
7017	PUBLIC DEBT TRANSACTIONS	42,505,000,000.00	42,505,000,000.00	12,956,971,422.11	43,728,454,794.78	102.9%	- 1,223,454,794.78
70171	PUBLIC DEBT TRANSACTIONS	42,505,000,000.00	42,505,000,000.00	12,956,971,422.11	43,728,454,794.78	102.9%	- 1,223,454,794.78
703	PUBLIC ORDER AND SAFETY	33,299,327,746.76	33,777,443,794.77	5,635,161,258.82	26,164,765,312.93	77.5%	7,612,678,481.84
7031	POLICE SERVICES	936,000,000.00	936,000,000.00	-	100,000,000.00	10.7%	836,000,000.00
70311	POLICE SERVICES	936,000,000.00	936,000,000.00	-	100,000,000.00	10.7%	836,000,000.00
7032	FIRE PROTECTION SERVICES	111,000,000.00	143,028,324.21	21,326,525.39	110,925,440.69	77.6%	32,102,883.52
70321	FIRE PROTECTION SERVICES	111,000,000.00	143,028,324.21	21,326,525.39	110,925,440.69	77.6%	32,102,883.52
7033	LAW COURTS	19,161,327,746.76	20,750,415,470.57	3,782,310,733.43	16,952,372,755.55	81.7%	3,798,042,715.02
70331	LAW COURTS	19,161,327,746.76	20,750,415,470.57	3,782,310,733.43	16,952,372,755.55	81.7%	3,798,042,715.02
7034	PRISONS	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
70341	PRISONS	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
7035	R & D PUBLIC ORDER AND SAFETY	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
70351	R&D PUBLIC ORDER AND SAFETY	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	12,541,000,000.00	11,398,000,000.00	1,831,524,000.00	9,001,467,116.69	79.0%	2,396,532,883.31
70361	PUBLIC ORDER AND SAFETY N.E.C.	12,541,000,000.00	11,398,000,000.00	1,831,524,000.00	9,001,467,116.69	79.0%	2,396,532,883.31
704	ECONOMIC AFFAIRS	263,810,086,079.07	402,085,783,052.99	46,258,711,728.89	239,476,320,657.30	59.6%	162,609,462,395.69
7041	GENERAL ECONOMIC, COMMERCIAL, AND LA	13,793,784,047.64	6,104,889,600.49	636,127,956.28	1,929,254,134.58	31.6%	4,175,635,465.91
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13,793,784,047.64	6,104,889,600.49	636,127,956.28	1,929,254,134.58	31.6%	4,175,635,465.91
7042	AGRICULTURE, FORESTRY, FISHING, AND H	51,991,831,599.53	30,400,699,684.11	5,167,954,160.28	9,393,586,839.83	30.9%	21,007,112,844.28
70421	AGRICULTURE	50,757,285,021.00	29,882,307,376.60	5,109,870,527.11	9,214,253,317.98	30.8%	20,668,054,058.62
70422	FORESTRY	1,234,546,578.53	518,392,307.51	58,083,633.17	179,333,521.85	34.6%	339,058,785.66
7043	FUEL AND ENERGY	14,305,000,000.00	6,668,181,304.33	661,301,131.86	2,431,778,345.82	36.5%	4,236,402,958.51
70435	ELECTRICITY	14,305,000,000.00	6,668,181,304.33	661,301,131.86	2,431,778,345.82	36.5%	4,236,402,958.51
7044	MINING, MANUFACTURING, AND CONSTRUC	11,974,850,325.00	18,605,887,937.28	4,898,316,159.25	19,237,610,771.57	103.4%	- 631,722,834.29
70441	MINING OF MINERAL RESOURCES OTHER THAN M	9,434,850,325.00	16,567,887,937.28	4,895,922,159.25	17,215,307,534.50	103.9%	- 647,419,597.22
70443	CONSTRUCTION	2,540,000,000.00	2,038,000,000.00	2,394,000.00	2,022,303,237.07	99.2%	15,696,762.93
7045	TRANSPORT	164,308,000,000.00	334,236,075,037.46	34,784,768,504.79	205,885,793,894.22	61.6%	128,350,281,143.24
70451	ROAD TRANSPORT	163,308,000,000.00	333,236,075,037.46	34,784,768,504.79	204,885,793,894.22	61.5%	128,350,281,143.24
70452	WATER TRANSPORT	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00	100.0%	-
7046	COMMUNICATION	4,272,985,200.00	3,179,414,582.41	75,390,882.15	492,974,062.47	15.5%	2,686,440,519.94
70461	COMMUNICATION	4,272,985,200.00	3,179,414,582.41	75,390,882.15	492,974,062.47	15.5%	2,686,440,519.94
7047	OTHER INDUSTRIES	868,200,000.00	596,200,000.00	6,049,000.00	48,675,655.16	8.2%	547,524,344.84
70472	HOTELS AND RESTUARANTS	163,200,000.00	163,200,000.00	-	-	0.0%	163,200,000.00
70473	TOURISM	705,000,000.00	433,000,000.00	6,049,000.00	48,675,655.16	11.2%	384,324,344.84

Code	Function	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
7048	R & D ECONOMIC AFFAIRS	85,000,000.00	84,000,000.00	24,765,000.00	48,747,000.00	58.0%	35,253,000.00
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LA	50,000,000.00	49,000,000.00	20,000,000.00	20,000,000.00	40.8%	29,000,000.00
70486	R & D COMMUNICATION	35,000,000.00	35,000,000.00	4,765,000.00	28,747,000.00	82.1%	6,253,000.00
7049	ECONOMIC AFFAIRS N.E.C	2,210,434,906.90	2,210,434,906.90	4,038,934.28	7,899,953.65	0.4%	2,202,534,953.25
70491	ECONOMIC AFFAIRS N.E.C.	2,210,434,906.90	2,210,434,906.90	4,038,934.28	7,899,953.65	0.4%	2,202,534,953.25
705	ENVIRONMENTAL PROTECTION	13,123,499,979.85	10,920,438,342.69	993,438,115.81	5,628,855,432.53	51.5%	5,291,582,910.16
7051	WASTE MANAGEMENT	559,551,281.11	629,754,756.38	33,880,913.51	119,947,182.23	19.0%	509,807,574.15
70511	WASTE MANAGEMENT	559,551,281.11	629,754,756.38	33,880,913.51	119,947,182.23	19.0%	509,807,574.15
7055	R&D ENVIRONMENTAL PROTECTION	10,000,000.00	20,000,000.00	4,834,500.00	19,777,700.00	98.9%	222,300.00
70551	R & D ENVIRONMENTAL PROTECTION	10,000,000.00	20,000,000.00	4,834,500.00	19,777,700.00	98.9%	222,300.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	12,553,948,698.74	10,270,683,586.31	954,722,702.30	5,489,130,550.30	53.4%	4,781,553,036.01
70561	ENVIRONMENTAL PROTECTION N.E.C.	12,553,948,698.74	10,270,683,586.31	954,722,702.30	5,489,130,550.30	53.4%	4,781,553,036.01
706	HOUSING AND COMMUNITY AMMENITIES	13,318,767,023.50	18,570,115,559.06	2,034,463,181.97	4,259,878,671.66	22.9%	14,310,236,887.40
7061	HOUSING DEVELOPMENT	7,058,731,930.40	9,243,856,112.11	1,234,739,503.75	2,167,163,376.26	23.4%	7,076,692,735.85
70611	HOUSING DEVELOPMENT	7,058,731,930.40	9,243,856,112.11	1,234,739,503.75	2,167,163,376.26	23.4%	7,076,692,735.85
7062	COMMUNITY DEVELOPMENT	2,346,035,093.10	2,362,565,093.10	22,081,542.02	68,096,042.02	2.9%	2,294,469,051.08
70621	COMMUNITY DEVELOPMENT	2,346,035,093.10	2,362,565,093.10	22,081,542.02	68,096,042.02	2.9%	2,294,469,051.08
7063	WATER SUPPLY	3,854,000,000.00	6,903,694,353.86	737,642,136.20	1,984,619,253.38	28.7%	4,919,075,100.48
70631	WATER SUPPLY	3,854,000,000.00	6,903,694,353.86	737,642,136.20	1,984,619,253.38	28.7%	4,919,075,100.48
7066	HOUSING AND COMMUNITY AMENITIES N.E	60,000,000.00	60,000,000.00	40,000,000.00	40,000,000.00	66.7%	20,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	60,000,000.00	60,000,000.00	40,000,000.00	40,000,000.00	66.7%	20,000,000.00
707	HEALTH	83,712,631,411.53	47,920,955,206.39	19,026,041,345.07	39,224,924,069.03	81.9%	8,696,031,137.36
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQU	3,010,000,000.00	2,810,000,000.00	2,800,000,000.00	2,800,000,000.00	99.6%	10,000,000.00
70711	PHARMACEUTICAL PRODUCTS	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
70712	OTHER MEDICAL PRODUCTS	3,000,000,000.00	2,800,000,000.00	2,800,000,000.00	2,800,000,000.00	100.0%	-
7072	OUTPATIENT SERVICES	13,890,000,000.00	6,578,000,000.00	1,008,945,552.73	3,900,026,632.69	59.3%	2,677,973,367.31
70721	GENERAL MEDICAL SERVICES	4,830,000,000.00	5,728,000,000.00	206,987,455.00	3,092,561,083.98	54.0%	2,635,438,916.02
70722	SPECIALIZED MEDICAL SERVICES	9,060,000,000.00	850,000,000.00	801,958,097.73	807,465,548.71	95.0%	42,534,451.29
7073	HOSPITAL SERVICES	10,665,008,026.69	9,526,583,499.73	2,564,942,219.45	8,664,289,223.23	90.9%	862,294,276.50
70731	GENERAL HOSPITAL SERVICES	9,575,008,026.69	8,947,183,499.73	2,539,992,317.18	8,609,432,936.94	96.2%	337,750,562.79
70732	SPECIALIZED HOSPITAL SERVICES	1,090,000,000.00	579,400,000.00	24,949,902.27	54,856,286.29	9.5%	524,543,713.71
7074	PUBLIC HEALTH SERVICES	54,931,043,794.64	33,048,626,754.33	12,452,896,915.45	22,990,891,789.99	69.6%	10,057,734,964.34
70741	PUBLIC HEALTH SERVICES	54,931,043,794.64	33,048,626,754.33	12,452,896,915.45	22,990,891,789.99	69.6%	10,057,734,964.34
7075	R & D HEALTH	5,000,000.00	- 4,995,000,000.00	-	-	0.0%	- 4,995,000,000.00
70751	R & D HEALTH	5,000,000.00	- 4,995,000,000.00	-	-	0.0%	- 4,995,000,000.00
7076	HEALTH N.E.C.	1,211,579,590.20	952,744,952.33	199,256,657.44	869,716,423.12	91.3%	83,028,529.21
70761	HEALTH N.E.C.	1,211,579,590.20	952,744,952.33	199,256,657.44	869,716,423.12	91.3%	83,028,529.21
708	RECREATION, CULTURE AND RELIGION	10,126,003,718.20	11,444,869,102.73	2,395,176,325.73	6,677,959,653.66	58.3%	4,766,909,449.07
7081	RECREATIONAL AND SPORTING SERVICES	6,905,600,000.00	6,612,611,231.94	1,065,669,731.67	3,787,166,546.23	57.3%	2,825,444,685.71
70811	RECREATIONAL AND SPORTING SERVICES	6,905,600,000.00	6,612,611,231.94	1,065,669,731.67	3,787,166,546.23	57.3%	2,825,444,685.71
7082	CULTURAL SERVICES	2,136,903,718.20	1,959,257,870.79	690,030,094.06	1,652,499,052.65	84.3%	306,758,818.14
70821	CULTURAL SERVICES	2,136,903,718.20	1,959,257,870.79	690,030,094.06	1,652,499,052.65	84.3%	306,758,818.14
7083	BROADCASTING AND PUBLISHING SERVICE	260,000,000.00	2,267,000,000.00	577,171,500.00	747,933,050.00	33.0%	1,519,066,950.00
70831	BROADCASTING AND PUBLISHING SERVICES	260,000,000.00	2,267,000,000.00	577,171,500.00	747,933,050.00	33.0%	1,519,066,950.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVI	100,000,000.00	110,000,000.00	44,305,000.00	91,919,900.00	83.6%	18,080,100.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	100,000,000.00	110,000,000.00	44,305,000.00	91,919,900.00	83.6%	18,080,100.00
7086	RECREATION, CULTURE AND RELIGION N.E.C	723,500,000.00	496,000,000.00	18,000,000.00	398,441,104.78	80.3%	97,558,895.22
70861	RECREATION, CULTURE AND RELIGION N.E.C.	723,500,000.00	496,000,000.00	18,000,000.00	398,441,104.78	80.3%	97,558,895.22

Code	Function	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
709	EDUCATION	57,921,246,388.50	60,300,785,131.96	14,293,505,982.13	42,618,363,577.04	70.7%	17,682,421,554.92
7091	PRE-PRIMARY AND PRIMARY EDUCATION	11,135,000,000.00	16,157,904,669.61	4,119,946,482.05	9,193,752,529.40	56.9%	6,964,152,140.21
70912	PRIMARY EDUCATION	11,135,000,000.00	16,157,904,669.61	4,119,946,482.05	9,193,752,529.40	56.9%	6,964,152,140.21
7092	SECONDARY EDUCATION	15,981,220,184.32	14,809,508,259.77	2,876,765,058.45	11,758,721,330.16	79.4%	3,050,786,929.61
70922	UPPER-SECONDARY EDUCATION	15,981,220,184.32	14,809,508,259.77	2,876,765,058.45	11,758,721,330.16	79.4%	3,050,786,929.61
7093	POSTSECONDARY NONTERTIARY EDUCATIO	827,469,185.81	1,048,587,810.49	306,222,058.84	1,029,714,517.98	98.2%	18,873,292.51
70931	POST-SECONDARY NON-TERTIARY EDUCATION	827,469,185.81	1,048,587,810.49	306,222,058.84	1,029,714,517.98	98.2%	18,873,292.51
7094	TERTIARY EDUCATION	16,687,201,630.88	16,060,820,210.52	3,541,101,162.34	12,871,487,762.03	80.1%	3,189,332,448.49
70941	FIRST STAGE OF TERTIARY EDUCATION	9,727,201,630.88	8,200,820,210.52	1,741,101,162.34	5,671,487,762.03	69.2%	2,529,332,448.49
70942	SECOND STAGE OF TERTIARY EDUCATION	6,960,000,000.00	7,860,000,000.00	1,800,000,000.00	7,200,000,000.00	91.6%	660,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,014,821,050.00	306,000,000.00	23,292,500.00	75,231,650.00	24.6%	230,768,350.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,014,821,050.00	306,000,000.00	23,292,500.00	75,231,650.00	24.6%	230,768,350.00
7097	R & D EDUCATION	82,000,000.00	86,830,743.60	28,599,327.85	73,239,079.25	84.3%	13,591,664.35
70971	R & D EDUCATION	82,000,000.00	86,830,743.60	28,599,327.85	73,239,079.25	84.3%	13,591,664.35
7098	EDUCATION N.E.C.	12,193,534,337.49	11,831,133,437.97	3,397,579,392.60	7,616,216,708.22	64.4%	4,214,916,729.75
70981	EDUCATION N.E.C	12,193,534,337.49	11,831,133,437.97	3,397,579,392.60	7,616,216,708.22	64.4%	4,214,916,729.75
710	SOCIAL PROTECTION	34,163,211,403.20	35,396,278,277.48	8,763,558,838.33	27,571,670,658.19	77.9%	7,824,607,619.29
7102	OLD AGE	22,692,149,264.73	25,697,149,264.73	7,725,893,177.71	23,493,930,655.56	91.4%	2,203,218,609.17
71021	OLD AGE	22,692,149,264.73	25,697,149,264.73	7,725,893,177.71	23,493,930,655.56	91.4%	2,203,218,609.17
7103	SURVIVORS	500,000,000.00	500,000,000.00	121,502,601.24	486,010,404.96	97.2%	13,989,595.04
71031	SURVIVORS	500,000,000.00	500,000,000.00	121,502,601.24	486,010,404.96	97.2%	13,989,595.04
7104	FAMILY AND CHILDREN	527,276,415.48	518,152,256.28	70,202,362.36	383,453,033.87	74.0%	134,699,222.41
71041	FAMILY AND CHILDREN	527,276,415.48	518,152,256.28	70,202,362.36	383,453,033.87	74.0%	134,699,222.41
7105	UNEMPLOYMENT	3,421,728,179.43	3,660,976,756.47	183,106,947.02	1,313,650,125.80	35.9%	2,347,326,630.67
71051	UNEMPLOYMENT	3,421,728,179.43	3,660,976,756.47	183,106,947.02	1,313,650,125.80	35.9%	2,347,326,630.67
7106	HOUSING	1,650,000,000.00	-	-	-	-	-
71061	HOUSING	1,650,000,000.00	-	-	-	-	-
7107	SOCIAL EXCLUSSION N.E.C	2,130,000,000.00	2,085,000,000.00	8,704,500.00	638,010,500.00	30.6%	1,446,989,500.00
71071	SOCIAL EXCLUSION N.E.C.	2,130,000,000.00	2,085,000,000.00	8,704,500.00	638,010,500.00	30.6%	1,446,989,500.00
7109	SOCIAL PROTECTION N.E.C.	3,242,057,543.56	2,935,000,000.00	654,149,250.00	1,256,615,938.00	42.8%	1,678,384,062.00
71091	SOCIAL PROTECTION N.E.C.	3,242,057,543.56	2,935,000,000.00	654,149,250.00	1,256,615,938.00	42.8%	1,678,384,062.00

Table 11: Personnel Expenditure by Functional Classification

Edo State Government Budget Performance Report 2025 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	103,289,727,377.55	106,259,727,377.55	28,066,295,161.73	99,269,747,005.50	93.4%	6,989,980,372.05
701	GENERAL PUBLIC SERVICES	21,265,293,377.47	23,132,658,608.62	5,780,460,834.34	22,268,577,142.96	96.3%	864,081,465.66
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANC	2,262,772,377.59	2,159,212,128.60	242,902,064.85	2,133,288,333.14	98.8%	25,923,795.46
70111	EXECUTIVE AND LEGISLATIVE ORGANS	110,485,124.69	110,485,124.69	30,965,730.08	108,741,855.66	98.4%	1,743,269.03
70112	FINANCIAL AND FISCAL AFFAIRS	2,152,287,252.90	2,048,727,003.91	211,936,334.77	2,024,546,477.48	98.8%	24,180,526.43
7013	GENERAL SERVICES	18,800,010,652.32	20,773,134,666.57	5,490,921,957.57	19,957,454,702.80	96.1%	815,679,963.77
70131	GENERAL PERSONNEL SERVICES	255,253,616.49	249,464,426.30	73,139,597.56	199,096,553.85	79.8%	50,367,872.45
70132	OVERALL PLANNING AND STATISTICAL SERVICES	150,000,000.00	52,938,151.00	21,256,919.41	50,112,962.86	94.7%	2,825,188.14
70133	OTHER GENERAL SERVICES	18,394,757,035.83	20,470,732,089.27	5,396,525,440.60	19,708,245,186.09	96.3%	762,486,903.18
7016	GENERAL PUBLIC SERVICES N.E.C.	202,510,347.57	200,311,813.45	46,636,811.92	177,834,107.02	88.8%	22,477,706.43
70161	GENERAL PUBLIC SERVICES N.E.C.	202,510,347.57	200,311,813.45	46,636,811.92	177,834,107.02	88.8%	22,477,706.43
703	PUBLIC ORDER AND SAFETY	6,852,827,746.76	6,800,943,794.77	1,248,628,522.59	5,737,794,966.15	84.4%	1,063,148,828.62
7032	FIRE PROTECTION SERVICES	71,000,000.00	88,028,324.21	16,052,525.39	76,697,440.69	87.1%	11,330,883.52
70321	FIRE PROTECTION SERVICES	71,000,000.00	88,028,324.21	16,052,525.39	76,697,440.69	87.1%	11,330,883.52
7033	LAW COURTS	6,781,827,746.76	6,712,915,470.57	1,232,575,997.20	5,661,097,525.46	84.3%	1,051,817,945.11
70331	LAW COURTS	6,781,827,746.76	6,712,915,470.57	1,232,575,997.20	5,661,097,525.46	84.3%	1,051,817,945.11
704	ECONOMIC AFFAIRS	3,821,815,858.07	4,080,182,987.99	957,002,259.46	3,508,711,871.64	86.0%	571,471,116.35
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	581,784,047.64	606,889,600.49	164,209,270.44	570,918,773.54	94.1%	35,970,826.95
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	581,784,047.64	606,889,600.49	164,209,270.44	570,918,773.54	94.1%	35,970,826.95
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	965,746,578.53	847,299,619.11	248,028,425.91	826,091,775.42	97.5%	21,207,843.69
70421	AGRICULTURE	780,000,000.00	666,907,311.60	189,944,792.74	646,758,253.57	97.0%	20,149,058.03
70422	FORESTRY	185,746,578.53	180,392,307.51	58,083,633.17	179,333,521.85	99.4%	1,058,785.66
7043	FUEL AND ENERGY	200,000,000.00	156,181,304.33	44,473,406.13	149,788,239.00	95.9%	6,393,065.33
70435	ELECTRICITY	200,000,000.00	156,181,304.33	44,473,406.13	149,788,239.00	95.9%	6,393,065.33
7044	MINING, MANUFACTURING, AND CONSTRUCTION	139,850,325.00	95,887,937.28	24,252,242.68	88,929,876.13	92.7%	6,958,061.15
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL	139,850,325.00	95,887,937.28	24,252,242.68	88,929,876.13	92.7%	6,958,061.15
7045	TRANSPORT	1,464,000,000.00	1,936,075,037.46	418,598,049.87	1,673,008,442.93	86.4%	263,066,594.53
70451	ROAD TRANSPORT	1,464,000,000.00	1,936,075,037.46	418,598,049.87	1,673,008,442.93	86.4%	263,066,594.53
7046	COMMUNICATION	200,000,000.00	207,414,582.41	53,401,930.15	192,074,810.97	92.6%	15,339,771.44
70461	COMMUNICATION	200,000,000.00	207,414,582.41	53,401,930.15	192,074,810.97	92.6%	15,339,771.44
7047	OTHER INDUSTRIES	40,000,000.00	-	-	-	-	-
70473	TOURISM	40,000,000.00	-	-	-	-	-
7049	ECONOMIC AFFAIRS N.E.C	230,434,906.90	230,434,906.90	4,038,934.28	7,899,953.65	3.4%	222,534,953.25
70491	ECONOMIC AFFAIRS N.E.C.	230,434,906.90	230,434,906.90	4,038,934.28	7,899,953.65	3.4%	222,534,953.25
705	ENVIRONMENTAL PROTECTION	526,199,979.85	475,438,342.69	93,949,863.36	466,678,543.97	98.2%	8,759,798.72
7051	WASTE MANAGEMENT	59,551,281.11	129,754,756.38	33,880,913.51	119,947,182.23	92.4%	9,807,574.15
70511	WASTE MANAGEMENT	59,551,281.11	129,754,756.38	33,880,913.51	119,947,182.23	92.4%	9,807,574.15
7056	ENVIRONMENTAL PROTECTION N.E.C.	466,648,698.74	345,683,586.31	60,068,949.85	346,731,361.74	100.3%	- 1,047,775.43
70561	ENVIRONMENTAL PROTECTION N.E.C.	466,648,698.74	345,683,586.31	60,068,949.85	346,731,361.74	100.3%	- 1,047,775.43
706	HOUSING AND COMMUNITY AMENITIES	1,099,000,000.00	973,550,465.96	238,479,826.74	886,345,432.28	91.0%	87,205,033.68
7061	HOUSING DEVELOPMENT	300,000,000.00	309,856,112.11	80,272,515.76	278,807,469.62	90.0%	31,048,642.49
70611	HOUSING DEVELOPMENT	300,000,000.00	309,856,112.11	80,272,515.76	278,807,469.62	90.0%	31,048,642.49
7063	WATER SUPPLY	799,000,000.00	663,694,353.86	158,207,310.98	607,537,962.66	91.5%	56,156,391.20
70631	WATER SUPPLY	799,000,000.00	663,694,353.86	158,207,310.98	607,537,962.66	91.5%	56,156,391.20

Code	Function	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
707	HEALTH	19,377,452,461.53	18,382,955,206.39	5,251,922,496.46	17,840,993,659.11	97.1%	541,961,547.28
7073	HOSPITAL SERVICES	9,105,008,026.69	8,470,583,499.73	2,455,833,983.85	8,219,600,604.27	97.0%	250,982,895.46
70731	GENERAL HOSPITAL SERVICES	9,075,008,026.69	8,447,183,499.73	2,450,433,983.85	8,198,000,604.27	97.1%	249,182,895.46
70732	SPECIALIZED HOSPITAL SERVICES	30,000,000.00	23,400,000.00	5,400,000.00	21,600,000.00	92.3%	1,800,000.00
7074	PUBLIC HEALTH SERVICES	9,491,864,844.64	9,390,626,754.33	2,655,321,185.17	9,121,009,863.72	97.1%	269,616,890.61
70741	PUBLIC HEALTH SERVICES	9,491,864,844.64	9,390,626,754.33	2,655,321,185.17	9,121,009,863.72	97.1%	269,616,890.61
7076	HEALTH N.E.C.	780,579,590.20	521,744,952.33	140,767,327.44	500,383,191.12	95.9%	21,361,761.21
70761	HEALTH N.E.C.	780,579,590.20	521,744,952.33	140,767,327.44	500,383,191.12	95.9%	21,361,761.21
708	RECREATION, CULTURE AND RELIGION	1,947,403,718.20	2,219,869,102.73	785,517,724.73	2,343,380,692.52	105.6%	- 123,511,589.79
7081	RECREATIONAL AND SPORTING SERVICES	1,743,000,000.00	2,027,611,231.94	738,714,630.67	2,166,506,800.01	106.9%	- 138,895,568.07
70811	RECREATIONAL AND SPORTING SERVICES	1,743,000,000.00	2,027,611,231.94	738,714,630.67	2,166,506,800.01	106.9%	- 138,895,568.07
7082	CULTURAL SERVICES	204,403,718.20	192,257,870.79	46,803,094.06	176,873,892.51	92.0%	15,383,978.28
70821	CULTURAL SERVICES	204,403,718.20	192,257,870.79	46,803,094.06	176,873,892.51	92.0%	15,383,978.28
709	EDUCATION	24,479,857,438.50	23,526,185,196.96	5,748,014,045.72	21,805,306,743.68	92.7%	1,720,878,453.28
7091	PRE-PRIMARY AND PRIMARY EDUCATION	3,275,000,000.00	521,904,669.61	129,657,653.30	495,978,381.56	95.0%	25,926,288.05
70912	PRIMARY EDUCATION	3,275,000,000.00	521,904,669.61	129,657,653.30	495,978,381.56	95.0%	25,926,288.05
7092	SECONDARY EDUCATION	11,129,920,184.32	10,897,508,259.77	2,709,548,258.45	10,105,224,608.47	92.7%	792,283,651.30
70922	UPPER-SECONDARY EDUCATION	11,129,920,184.32	10,897,508,259.77	2,709,548,258.45	10,105,224,608.47	92.7%	792,283,651.30
7093	POSTSECONDARY NONTERTIARY EDUCATION	827,469,185.81	1,048,587,810.49	306,222,058.84	1,029,714,517.98	98.2%	18,873,292.51
70931	POST-SECONDARY NON-TERTIARY EDUCATION	827,469,185.81	1,048,587,810.49	306,222,058.84	1,029,714,517.98	98.2%	18,873,292.51
7094	TERTIARY EDUCATION	8,752,433,730.88	10,698,820,210.52	2,503,977,394.10	9,834,063,993.79	91.9%	864,756,216.73
70941	FIRST STAGE OF TERTIARY EDUCATION	1,852,433,730.88	2,898,820,210.52	703,977,394.10	2,634,063,993.79	90.9%	264,756,216.73
70942	SECOND STAGE OF TERTIARY EDUCATION	6,900,000,000.00	7,800,000,000.00	1,800,000,000.00	7,200,000,000.00	92.3%	600,000,000.00
7097	R & D EDUCATION	62,000,000.00	66,830,743.60	8,599,327.85	53,239,079.25	79.7%	13,591,664.35
70971	R & D EDUCATION	62,000,000.00	66,830,743.60	8,599,327.85	53,239,079.25	79.7%	13,591,664.35
7098	EDUCATION N.E.C.	433,034,337.49	292,533,502.97	90,009,353.18	287,086,162.63	98.1%	5,447,340.34
70981	EDUCATION N.E.C	433,034,337.49	292,533,502.97	90,009,353.18	287,086,162.63	98.1%	5,447,340.34
710	SOCIAL PROTECTION	23,919,876,797.16	26,667,943,671.44	7,962,319,588.33	24,411,957,953.19	91.5%	2,255,985,718.25
7102	OLD AGE	22,652,149,264.73	25,652,149,264.73	7,714,912,177.71	23,455,518,155.56	91.4%	2,196,631,109.17
71021	OLD AGE	22,652,149,264.73	25,652,149,264.73	7,714,912,177.71	23,455,518,155.56	91.4%	2,196,631,109.17
7103	SURVIVORS	500,000,000.00	500,000,000.00	121,502,601.24	486,010,404.96	97.2%	13,989,595.04
71031	SURVIVORS	500,000,000.00	500,000,000.00	121,502,601.24	486,010,404.96	97.2%	13,989,595.04
7104	FAMILY AND CHILDREN	257,276,415.48	139,152,256.28	34,661,562.36	127,038,133.87	91.3%	12,114,122.41
71041	FAMILY AND CHILDREN	257,276,415.48	139,152,256.28	34,661,562.36	127,038,133.87	91.3%	12,114,122.41
7105	UNEMPLOYMENT	480,393,573.39	376,642,150.43	91,243,247.02	343,391,258.80	91.2%	33,250,891.63
71051	UNEMPLOYMENT	480,393,573.39	376,642,150.43	91,243,247.02	343,391,258.80	91.2%	33,250,891.63
7109	SOCIAL PROTECTION N.E.C.	30,057,543.56	-	-	-	-	-
71091	SOCIAL PROTECTION N.E.C.	30,057,543.56	-	-	-	-	-

Table 12: Overhead Expenditure by Functional Classification

Edo State Government Budget Performance Report 2025 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	78,536,094,723.53	87,460,436,275.97	19,927,144,423.80	78,292,451,739.46	89.5%	9,167,984,536.51
701	GENERAL PUBLIC SERVICES	39,088,291,730.43	51,098,371,182.87	13,352,616,683.88	52,671,451,542.83	103.1%	- 1,573,080,359.96
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS	35,677,364,130.43	46,441,866,387.87	12,294,754,423.90	49,169,214,053.75	105.9%	- 2,727,347,665.88
70111	EXECUTIVE AND LEGISLATIVE ORGANS	29,143,764,130.43	39,568,266,387.87	10,873,959,785.98	42,756,836,912.38	108.1%	- 3,188,570,524.51
70112	FINANCIAL AND FISCAL AFFAIRS	6,533,600,000.00	6,873,600,000.00	1,420,794,637.92	6,412,377,141.37	93.3%	461,222,858.63
7013	GENERAL SERVICES	2,925,927,600.00	2,891,504,795.00	686,394,796.98	2,052,927,026.08	71.0%	838,577,768.92
70131	GENERAL PERSONNEL SERVICES	810,000,000.00	665,504,795.00	151,450,655.00	574,862,460.00	86.4%	90,642,335.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	265,927,600.00	212,000,000.00	110,469,250.00	179,194,400.00	84.5%	32,805,600.00
70133	OTHER GENERAL SERVICES	1,850,000,000.00	2,014,000,000.00	424,474,891.98	1,298,870,166.08	64.5%	715,129,833.92
7016	GENERAL PUBLIC SERVICES N.E.C.	485,000,000.00	1,765,000,000.00	371,467,463.00	1,449,310,463.00	82.1%	315,689,537.00
70161	GENERAL PUBLIC SERVICES N.E.C.	485,000,000.00	1,765,000,000.00	371,467,463.00	1,449,310,463.00	82.1%	315,689,537.00
703	PUBLIC ORDER AND SAFETY	16,612,500,000.00	16,669,500,000.00	3,312,226,069.56	14,641,452,230.90	87.8%	2,028,047,769.10
7032	FIRE PROTECTION SERVICES	40,000,000.00	55,000,000.00	5,274,000.00	34,228,000.00	62.2%	20,772,000.00
70321	FIRE PROTECTION SERVICES	40,000,000.00	55,000,000.00	5,274,000.00	34,228,000.00	62.2%	20,772,000.00
7033	LAW COURTS	8,472,500,000.00	8,514,500,000.00	1,495,428,069.56	7,366,480,030.90	86.5%	1,148,019,969.10
70331	LAW COURTS	8,472,500,000.00	8,514,500,000.00	1,495,428,069.56	7,366,480,030.90	86.5%	1,148,019,969.10
7036	PUBLIC ORDER AND SAFETY N.E.C.	8,100,000,000.00	8,100,000,000.00	1,811,524,000.00	7,240,744,200.00	89.4%	859,255,800.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	8,100,000,000.00	8,100,000,000.00	1,811,524,000.00	7,240,744,200.00	89.4%	859,255,800.00
704	ECONOMIC AFFAIRS	11,417,200,000.00	5,554,000,000.00	1,052,333,077.40	3,284,381,294.18	59.1%	2,269,618,705.82
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,750,000,000.00	840,000,000.00	116,918,685.84	372,444,028.10	44.3%	467,555,971.90
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,750,000,000.00	840,000,000.00	116,918,685.84	372,444,028.10	44.3%	467,555,971.90
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,220,000,000.00	669,000,000.00	76,720,213.83	189,310,413.83	28.3%	479,689,586.17
70421	AGRICULTURE	1,220,000,000.00	669,000,000.00	76,720,213.83	189,310,413.83	28.3%	479,689,586.17
7043	FUEL AND ENERGY	7,005,000,000.00	3,024,000,000.00	616,327,725.73	1,931,391,687.75	63.9%	1,092,608,312.25
70435	ELECTRICITY	7,005,000,000.00	3,024,000,000.00	616,327,725.73	1,931,391,687.75	63.9%	1,092,608,312.25
7044	MINING, MANUFACTURING, AND CONSTRUCTION	415,000,000.00	413,000,000.00	64,683,000.00	349,895,612.50	84.7%	63,104,387.50
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	395,000,000.00	395,000,000.00	62,289,000.00	342,009,612.50	86.6%	52,990,387.50
70443	CONSTRUCTION	20,000,000.00	18,000,000.00	2,394,000.00	7,886,000.00	43.8%	10,114,000.00
7045	TRANSPORT	793,500,000.00	401,000,000.00	144,880,500.00	344,773,900.00	86.0%	56,226,100.00
70451	ROAD TRANSPORT	793,500,000.00	401,000,000.00	144,880,500.00	344,773,900.00	86.0%	56,226,100.00
7046	COMMUNICATION	158,700,000.00	137,000,000.00	21,988,952.00	55,234,152.00	40.3%	81,765,848.00
70461	COMMUNICATION	158,700,000.00	137,000,000.00	21,988,952.00	55,234,152.00	40.3%	81,765,848.00
7047	OTHER INDUSTRIES	40,000,000.00	35,000,000.00	6,049,000.00	12,584,500.00	36.0%	22,415,500.00
70473	TOURISM	40,000,000.00	35,000,000.00	6,049,000.00	12,584,500.00	36.0%	22,415,500.00
7048	R & D ECONOMIC AFFAIRS	35,000,000.00	35,000,000.00	4,765,000.00	28,747,000.00	82.1%	6,253,000.00
70486	R & D COMMUNICATION	35,000,000.00	35,000,000.00	4,765,000.00	28,747,000.00	82.1%	6,253,000.00
705	ENVIRONMENTAL PROTECTION	1,530,000,000.00	1,592,000,000.00	449,464,840.80	1,587,298,776.40	99.7%	4,701,223.60
7055	R&D ENVIRONMENTAL PROTECTION	10,000,000.00	20,000,000.00	4,834,500.00	19,777,700.00	98.9%	222,300.00
70551	R & D ENVIRONMENTAL PROTECTION	10,000,000.00	20,000,000.00	4,834,500.00	19,777,700.00	98.9%	222,300.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,520,000,000.00	1,572,000,000.00	444,630,340.80	1,567,521,076.40	99.7%	4,478,923.60
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,520,000,000.00	1,572,000,000.00	444,630,340.80	1,567,521,076.40	99.7%	4,478,923.60
706	HOUSING AND COMMUNITY AMMENITIES	2,451,835,093.10	2,934,565,093.10	349,537,345.59	958,608,327.96	32.7%	1,975,956,765.14
7061	HOUSING DEVELOPMENT	473,800,000.00	597,000,000.00	93,437,509.57	487,301,928.22	81.6%	109,698,071.78
70611	HOUSING DEVELOPMENT	473,800,000.00	597,000,000.00	93,437,509.57	487,301,928.22	81.6%	109,698,071.78
7062	COMMUNITY DEVELOPMENT	1,838,035,093.10	1,854,565,093.10	21,101,542.02	67,116,042.02	3.6%	1,787,449,051.08
70621	COMMUNITY DEVELOPMENT	1,838,035,093.10	1,854,565,093.10	21,101,542.02	67,116,042.02	3.6%	1,787,449,051.08
7063	WATER SUPPLY	140,000,000.00	483,000,000.00	234,998,294.00	404,190,357.72	83.7%	78,809,642.28
70631	WATER SUPPLY	140,000,000.00	483,000,000.00	234,998,294.00	404,190,357.72	83.7%	78,809,642.28

Edo State Government Budget Performance Report 2025 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
707	HEALTH	1,701,000,000.00	1,870,000,000.00	169,845,163.33	949,753,373.17	50.8%	920,246,626.83
7072	OUTPATIENT SERVICES	20,000,000.00	20,000,000.00	1,958,097.73	7,465,548.71	37.3%	12,534,451.29
70722	SPECIALIZED MEDICAL SERVICES	20,000,000.00	20,000,000.00	1,958,097.73	7,465,548.71	37.3%	12,534,451.29
7073	HOSPITAL SERVICES	550,000,000.00	546,000,000.00	99,108,235.60	434,688,618.96	79.6%	111,311,381.04
70731	GENERAL HOSPITAL SERVICES	500,000,000.00	500,000,000.00	89,558,333.33	411,432,332.67	82.3%	88,567,667.33
70732	SPECIALIZED HOSPITAL SERVICES	50,000,000.00	46,000,000.00	9,549,902.27	23,256,286.29	50.6%	22,743,713.71
7074	PUBLIC HEALTH SERVICES	800,000,000.00	973,000,000.00	10,289,500.00	138,265,973.50	14.2%	834,734,026.50
70741	PUBLIC HEALTH SERVICES	800,000,000.00	973,000,000.00	10,289,500.00	138,265,973.50	14.2%	834,734,026.50
7076	HEALTH N.E.C.	331,000,000.00	331,000,000.00	58,489,330.00	369,333,232.00	111.6%	- 38,333,232.00
70761	HEALTH N.E.C.	331,000,000.00	331,000,000.00	58,489,330.00	369,333,232.00	111.6%	- 38,333,232.00
708	RECREATION, CULTURE AND RELIGION	2,460,000,000.00	4,554,000,000.00	866,828,500.00	2,555,933,200.00	56.1%	1,998,066,800.00
7081	RECREATIONAL AND SPORTING SERVICES	1,359,000,000.00	1,601,000,000.00	247,000,000.00	1,312,557,395.22	82.0%	288,442,604.78
70811	RECREATIONAL AND SPORTING SERVICES	1,359,000,000.00	1,601,000,000.00	247,000,000.00	1,312,557,395.22	82.0%	288,442,604.78
7082	CULTURAL SERVICES	120,000,000.00	120,000,000.00	10,352,000.00	35,081,750.00	29.2%	84,918,250.00
70821	CULTURAL SERVICES	120,000,000.00	120,000,000.00	10,352,000.00	35,081,750.00	29.2%	84,918,250.00
7083	BROADCASTING AND PUBLISHING SERVICES	260,000,000.00	2,267,000,000.00	577,171,500.00	747,933,050.00	33.0%	1,519,066,950.00
70831	BROADCASTING AND PUBLISHING SERVICES	260,000,000.00	2,267,000,000.00	577,171,500.00	747,933,050.00	33.0%	1,519,066,950.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	60,000,000.00	70,000,000.00	14,305,000.00	61,919,900.00	88.5%	8,080,100.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	60,000,000.00	70,000,000.00	14,305,000.00	61,919,900.00	88.5%	8,080,100.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	661,000,000.00	496,000,000.00	18,000,000.00	398,441,104.78	80.3%	97,558,895.22
70861	RECREATION, CULTURE AND RELIGION N.E.C.	661,000,000.00	496,000,000.00	18,000,000.00	398,441,104.78	80.3%	97,558,895.22
709	EDUCATION	1,905,267,900.00	1,842,000,000.00	139,053,493.24	934,848,289.02	50.8%	907,151,710.98
7091	PRE-PRIMARY AND PRIMARY EDUCATION	60,000,000.00	80,000,000.00	21,969,000.00	76,750,455.78	95.9%	3,249,544.22
70912	PRIMARY EDUCATION	60,000,000.00	80,000,000.00	21,969,000.00	76,750,455.78	95.9%	3,249,544.22
7092	SECONDARY EDUCATION	164,500,000.00	185,000,000.00	28,985,000.00	99,891,200.00	54.0%	85,108,800.00
70922	UPPER-SECONDARY EDUCATION	164,500,000.00	185,000,000.00	28,985,000.00	99,891,200.00	54.0%	85,108,800.00
7094	TERTIARY EDUCATION	830,767,900.00	768,000,000.00	37,123,768.24	37,423,768.24	4.9%	730,576,231.76
70941	FIRST STAGE OF TERTIARY EDUCATION	830,767,900.00	768,000,000.00	37,123,768.24	37,423,768.24	4.9%	730,576,231.76
7095	EDUCATION NOT DEFINABLE BY LEVEL	100,000,000.00	63,000,000.00	13,292,500.00	43,511,650.00	69.1%	19,488,350.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	100,000,000.00	63,000,000.00	13,292,500.00	43,511,650.00	69.1%	19,488,350.00
7098	EDUCATION N.E.C.	750,000,000.00	746,000,000.00	37,683,225.00	677,271,215.00	90.8%	68,728,785.00
70981	EDUCATION N.E.C	750,000,000.00	746,000,000.00	37,683,225.00	677,271,215.00	90.8%	68,728,785.00
710	SOCIAL PROTECTION	1,370,000,000.00	1,346,000,000.00	235,239,250.00	708,724,705.00	52.7%	637,275,295.00
7102	OLD AGE	40,000,000.00	45,000,000.00	10,981,000.00	38,412,500.00	85.4%	6,587,500.00
71021	OLD AGE	40,000,000.00	45,000,000.00	10,981,000.00	38,412,500.00	85.4%	6,587,500.00
7104	FAMILY AND CHILDREN	200,000,000.00	309,000,000.00	35,540,800.00	256,414,900.00	83.0%	52,585,100.00
71041	FAMILY AND CHILDREN	200,000,000.00	309,000,000.00	35,540,800.00	256,414,900.00	83.0%	52,585,100.00
7105	UNEMPLOYMENT	700,000,000.00	573,000,000.00	91,863,700.00	267,258,867.00	46.6%	305,741,133.00
71051	UNEMPLOYMENT	700,000,000.00	573,000,000.00	91,863,700.00	267,258,867.00	46.6%	305,741,133.00
7107	SOCIAL EXCLUSION N.E.C	30,000,000.00	26,000,000.00	8,704,500.00	18,010,500.00	69.3%	7,989,500.00
71071	SOCIAL EXCLUSION N.E.C.	30,000,000.00	26,000,000.00	8,704,500.00	18,010,500.00	69.3%	7,989,500.00
7109	SOCIAL PROTECTION N.E.C.	400,000,000.00	393,000,000.00	88,149,250.00	128,627,938.00	32.7%	264,372,062.00
71091	SOCIAL PROTECTION N.E.C.	400,000,000.00	393,000,000.00	88,149,250.00	128,627,938.00	32.7%	264,372,062.00

Table 13: Capital Expenditure by Functional Classification

Edo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	450,689,236,757.44	563,394,895,205.00	84,543,670,081.94	335,096,675,514.76	59.5%	228,298,219,690.24
701	GENERAL PUBLIC SERVICES	62,886,700,000.00	62,667,360,598.96	14,063,975,372.50	46,236,107,541.59	73.8%	16,431,253,057.37
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL A	14,973,400,000.00	15,072,400,000.00	4,271,221,821.22	13,966,705,717.72	92.7%	1,105,694,282.28
70111	EXECUTIVE AND LEGISLATIVE ORGANS	13,568,000,000.00	13,668,000,000.00	3,674,911,825.22	13,362,895,721.72	97.8%	305,104,278.28
70112	FINANCIAL AND FISCAL AFFAIRS	1,405,400,000.00	1,404,400,000.00	596,309,996.00	603,809,996.00	43.0%	800,590,004.00
7013	GENERAL SERVICES	12,877,000,000.00	22,077,665,393.96	2,824,312,337.36	13,958,910,220.74	63.2%	8,118,755,173.22
70131	GENERAL PERSONNEL SERVICES	30,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	740,000,000.00	637,665,393.96	25,000,000.00	25,000,000.00	3.9%	612,665,393.96
70133	OTHER GENERAL SERVICES	12,107,000,000.00	21,411,000,000.00	2,799,312,337.36	13,933,910,220.74	65.1%	7,477,089,779.26
7015	R&D GENERAL PUBLIC SERVICES	500,000,000.00	584,495,205.00	479,391,353.62	482,668,683.12	82.6%	101,826,521.88
70151	R&D GENERAL PUBLIC SERVICES	500,000,000.00	584,495,205.00	479,391,353.62	482,668,683.12	82.6%	101,826,521.88
7016	GENERAL PUBLIC SERVICES N.E.C.	34,536,300,000.00	24,932,800,000.00	6,489,049,860.30	17,827,822,920.01	71.5%	7,104,977,079.99
70161	GENERAL PUBLIC SERVICES N.E.C.	34,536,300,000.00	24,932,800,000.00	6,489,049,860.30	17,827,822,920.01	71.5%	7,104,977,079.99
703	PUBLIC ORDER AND SAFETY	9,834,000,000.00	10,307,000,000.00	1,074,306,666.67	5,785,518,115.88	56.1%	4,521,481,884.12
7031	POLICE SERVICES	936,000,000.00	936,000,000.00	-	100,000,000.00	10.7%	836,000,000.00
70311	POLICE SERVICES	936,000,000.00	936,000,000.00	-	100,000,000.00	10.7%	836,000,000.00
7033	LAW COURTS	3,907,000,000.00	5,523,000,000.00	1,054,306,666.67	3,924,795,199.19	71.1%	1,598,204,800.81
70331	LAW COURTS	3,907,000,000.00	5,523,000,000.00	1,054,306,666.67	3,924,795,199.19	71.1%	1,598,204,800.81
7034	PRISONS	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
70341	PRISONS	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
7035	R & D PUBLIC ORDER AND SAFETY	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
70351	R&D PUBLIC ORDER AND SAFETY	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	4,441,000,000.00	3,298,000,000.00	20,000,000.00	1,760,722,916.69	53.4%	1,537,277,083.31
70361	PUBLIC ORDER AND SAFETY N.E.C.	4,441,000,000.00	3,298,000,000.00	20,000,000.00	1,760,722,916.69	53.4%	1,537,277,083.31
704	ECONOMIC AFFAIRS	248,571,070,221.00	392,451,600,065.00	44,249,376,392.03	232,683,227,491.48	59.3%	159,768,372,573.52
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFF	11,462,000,000.00	4,658,000,000.00	355,000,000.00	985,891,332.94	21.2%	3,672,108,667.06
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	11,462,000,000.00	4,658,000,000.00	355,000,000.00	985,891,332.94	21.2%	3,672,108,667.06
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	49,806,085,021.00	28,884,400,065.00	4,843,205,520.54	8,378,184,650.58	29.3%	20,168,215,414.42
70421	AGRICULTURE	48,757,285,021.00	28,546,400,065.00	4,843,205,520.54	8,378,184,650.58	29.3%	20,168,215,414.42
70422	FORESTRY	1,048,800,000.00	338,000,000.00	-	-	0.0%	338,000,000.00
7043	FUEL AND ENERGY	7,100,000,000.00	3,488,000,000.00	500,000.00	350,598,419.07	10.1%	3,137,401,580.93
70435	ELECTRICITY	7,100,000,000.00	3,488,000,000.00	500,000.00	350,598,419.07	10.1%	3,137,401,580.93
7044	MINING, MANUFACTURING, AND CONSTRUCTION	11,420,000,000.00	18,097,000,000.00	4,809,380,916.57	18,798,785,282.94	103.9%	- 701,785,282.94
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUE	8,900,000,000.00	16,077,000,000.00	4,809,380,916.57	16,784,368,045.87	104.4%	- 707,368,045.87
70443	CONSTRUCTION	2,520,000,000.00	2,020,000,000.00	-	2,014,417,237.07	99.7%	5,582,762.93
7045	TRANSPORT	162,050,500,000.00	331,899,000,000.00	34,221,289,954.92	203,868,011,551.29	61.4%	128,030,988,448.71
70451	ROAD TRANSPORT	161,050,500,000.00	330,899,000,000.00	34,221,289,954.92	202,868,011,551.29	61.3%	128,030,988,448.71
70452	WATER TRANSPORT	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00	100.0%	-
7046	COMMUNICATION	3,914,285,200.00	2,835,000,000.00	-	245,665,099.50	8.7%	2,589,334,900.50
70461	COMMUNICATION	3,914,285,200.00	2,835,000,000.00	-	245,665,099.50	8.7%	2,589,334,900.50
7047	OTHER INDUSTRIES	788,200,000.00	561,200,000.00	-	36,091,155.16	6.4%	525,108,844.84
70472	HOTELS AND RESTUARANTS	163,200,000.00	163,200,000.00	-	-	0.0%	163,200,000.00
70473	TOURISM	625,000,000.00	398,000,000.00	-	36,091,155.16	9.1%	361,908,844.84
7048	R & D ECONOMIC AFFAIRS	50,000,000.00	49,000,000.00	20,000,000.00	20,000,000.00	40.8%	29,000,000.00
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFA	50,000,000.00	49,000,000.00	20,000,000.00	20,000,000.00	40.8%	29,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	1,980,000,000.00	1,980,000,000.00	-	-	0.0%	1,980,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	1,980,000,000.00	1,980,000,000.00	-	-	0.0%	1,980,000,000.00
705	ENVIRONMENTAL PROTECTION	11,067,300,000.00	8,853,000,000.00	450,023,411.65	3,574,878,112.16	40.4%	5,278,121,887.84
7051	WASTE MANAGEMENT	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
70511	WASTE MANAGEMENT	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	10,567,300,000.00	8,353,000,000.00	450,023,411.65	3,574,878,112.16	42.8%	4,778,121,887.84
70561	ENVIRONMENTAL PROTECTION N.E.C.	10,567,300,000.00	8,353,000,000.00	450,023,411.65	3,574,878,112.16	42.8%	4,778,121,887.84

Code	Function	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
706	HOUSING AND COMMUNITY AMMENITIES	9,767,931,930.40	14,662,000,000.00	1,446,446,009.64	2,414,924,911.42	16.5%	12,247,075,088.58
7061	HOUSING DEVELOPMENT	6,284,931,930.40	8,337,000,000.00	1,061,029,478.42	1,401,053,978.42	16.8%	6,935,946,021.58
70611	HOUSING DEVELOPMENT	6,284,931,930.40	8,337,000,000.00	1,061,029,478.42	1,401,053,978.42	16.8%	6,935,946,021.58
7062	COMMUNITY DEVELOPMENT	508,000,000.00	508,000,000.00	980,000.00	980,000.00	0.2%	507,020,000.00
70621	COMMUNITY DEVELOPMENT	508,000,000.00	508,000,000.00	980,000.00	980,000.00	0.2%	507,020,000.00
7063	WATER SUPPLY	2,915,000,000.00	5,757,000,000.00	344,436,531.22	972,890,933.00	16.9%	4,784,109,067.00
70631	WATER SUPPLY	2,915,000,000.00	5,757,000,000.00	344,436,531.22	972,890,933.00	16.9%	4,784,109,067.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	60,000,000.00	60,000,000.00	40,000,000.00	40,000,000.00	66.7%	20,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	60,000,000.00	60,000,000.00	40,000,000.00	40,000,000.00	66.7%	20,000,000.00
707	HEALTH	62,634,178,950.00	27,668,000,000.00	13,604,273,685.28	20,434,177,036.75	73.9%	7,233,822,963.25
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	3,010,000,000.00	2,810,000,000.00	2,800,000,000.00	2,800,000,000.00	99.6%	10,000,000.00
70711	PHARMACEUTICAL PRODUCTS	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
70712	OTHER MEDICAL PRODUCTS	3,000,000,000.00	2,800,000,000.00	2,800,000,000.00	2,800,000,000.00	100.0%	-
7072	OUTPATIENT SERVICES	13,870,000,000.00	6,558,000,000.00	1,006,987,455.00	3,892,561,083.98	59.4%	2,665,438,916.02
70721	GENERAL MEDICAL SERVICES	4,830,000,000.00	5,728,000,000.00	206,987,455.00	3,092,561,083.98	54.0%	2,635,438,916.02
70722	SPECIALIZED MEDICAL SERVICES	9,040,000,000.00	830,000,000.00	800,000,000.00	800,000,000.00	96.4%	30,000,000.00
7073	HOSPITAL SERVICES	1,010,000,000.00	510,000,000.00	10,000,000.00	10,000,000.00	2.0%	500,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	1,010,000,000.00	510,000,000.00	10,000,000.00	10,000,000.00	2.0%	500,000,000.00
7074	PUBLIC HEALTH SERVICES	44,639,178,950.00	22,685,000,000.00	9,787,286,230.28	13,731,615,952.77	60.5%	8,953,384,047.23
70741	PUBLIC HEALTH SERVICES	44,639,178,950.00	22,685,000,000.00	9,787,286,230.28	13,731,615,952.77	60.5%	8,953,384,047.23
7075	R & D HEALTH	5,000,000.00	- 4,995,000,000.00	-	-	0.0%	- 4,995,000,000.00
70751	R & D HEALTH	5,000,000.00	- 4,995,000,000.00	-	-	0.0%	- 4,995,000,000.00
7076	HEALTH N.E.C.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
70761	HEALTH N.E.C.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
708	RECREATION, CULTURE AND RELIGION	5,718,600,000.00	4,671,000,000.00	742,830,101.00	1,778,645,761.14	38.1%	2,892,354,238.86
7081	RECREATIONAL AND SPORTING SERVICES	3,803,600,000.00	2,984,000,000.00	79,955,101.00	308,102,351.00	10.3%	2,675,897,649.00
70811	RECREATIONAL AND SPORTING SERVICES	3,803,600,000.00	2,984,000,000.00	79,955,101.00	308,102,351.00	10.3%	2,675,897,649.00
7082	CULTURAL SERVICES	1,812,500,000.00	1,647,000,000.00	632,875,000.00	1,440,543,410.14	87.5%	206,456,589.86
70821	CULTURAL SERVICES	1,812,500,000.00	1,647,000,000.00	632,875,000.00	1,440,543,410.14	87.5%	206,456,589.86
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	40,000,000.00	40,000,000.00	30,000,000.00	30,000,000.00	75.0%	10,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	40,000,000.00	40,000,000.00	30,000,000.00	30,000,000.00	75.0%	10,000,000.00
7086	RECREATION, CULTURE AND RELIGION N.E.C.	62,500,000.00	-	-	-	-	-
70861	RECREATION, CULTURE AND RELIGION N.E.C.	62,500,000.00	-	-	-	-	-
709	EDUCATION	31,536,121,050.00	34,932,599,935.00	8,406,438,443.17	19,878,208,544.34	56.9%	15,054,391,390.66
7091	PRE-PRIMARY AND PRIMARY EDUCATION	7,800,000,000.00	15,556,000,000.00	3,968,319,828.75	8,621,023,692.06	55.4%	6,934,976,307.94
70912	PRIMARY EDUCATION	7,800,000,000.00	15,556,000,000.00	3,968,319,828.75	8,621,023,692.06	55.4%	6,934,976,307.94
7092	SECONDARY EDUCATION	4,686,800,000.00	3,727,000,000.00	138,231,800.00	1,553,605,521.69	41.7%	2,173,394,478.31
70922	UPPER-SECONDARY EDUCATION	4,686,800,000.00	3,727,000,000.00	138,231,800.00	1,553,605,521.69	41.7%	2,173,394,478.31
7094	TERTIARY EDUCATION	7,104,000,000.00	4,594,000,000.00	1,000,000,000.00	3,000,000,000.00	65.3%	1,594,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	7,044,000,000.00	4,534,000,000.00	1,000,000,000.00	3,000,000,000.00	66.2%	1,534,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	914,821,050.00	243,000,000.00	10,000,000.00	31,720,000.00	13.1%	211,280,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	914,821,050.00	243,000,000.00	10,000,000.00	31,720,000.00	13.1%	211,280,000.00
7097	R & D EDUCATION	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-
70971	R & D EDUCATION	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-
7098	EDUCATION N.E.C.	11,010,500,000.00	10,792,599,935.00	3,269,886,814.42	6,651,859,330.59	61.6%	4,140,740,604.41
70981	EDUCATION N.E.C	11,010,500,000.00	10,792,599,935.00	3,269,886,814.42	6,651,859,330.59	61.6%	4,140,740,604.41
710	SOCIAL PROTECTION	8,673,334,606.04	7,182,334,606.04	506,000,000.00	2,310,988,000.00	32.2%	4,871,346,606.04
7104	FAMILY AND CHILDREN	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
71041	FAMILY AND CHILDREN	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
7105	UNEMPLOYMENT	2,241,334,606.04	2,711,334,606.04	-	703,000,000.00	25.9%	2,008,334,606.04
71051	UNEMPLOYMENT	2,241,334,606.04	2,711,334,606.04	-	703,000,000.00	25.9%	2,008,334,606.04
7106	HOUSING	1,650,000,000.00	-	-	-	-	-
71061	HOUSING	1,650,000,000.00	-	-	-	-	-
7107	SOCIAL EXCLUSION N.E.C	2,100,000,000.00	2,059,000,000.00	-	620,000,000.00	30.1%	1,439,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	2,100,000,000.00	2,059,000,000.00	-	620,000,000.00	30.1%	1,439,000,000.00
7109	SOCIAL PROTECTION N.E.C.	2,612,000,000.00	2,342,000,000.00	506,000,000.00	987,988,000.00	42.2%	1,354,012,000.00
71091	SOCIAL PROTECTION N.E.C.	2,612,000,000.00	2,342,000,000.00	506,000,000.00	987,988,000.00	42.2%	1,354,012,000.00

Table 14: Other Expenditure by Functional Classification

Edo State Government Budget Performance Report 2025 Q4 - Other Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	42,705,000,000.00	42,705,000,000.00	13,016,971,422.11	43,868,454,794.78	102.7%	- 1,163,454,794.78
701	GENERAL PUBLIC SERVICES	42,505,000,000.00	42,505,000,000.00	12,956,971,422.11	43,728,454,794.78	102.9%	- 1,223,454,794.78
7017	PUBLIC DEBT TRANSACTIONS	42,505,000,000.00	42,505,000,000.00	12,956,971,422.11	43,728,454,794.78	102.9%	- 1,223,454,794.78
70171	PUBLIC DEBT TRANSACTIONS	42,505,000,000.00	42,505,000,000.00	12,956,971,422.11	43,728,454,794.78	102.9%	- 1,223,454,794.78
710	SOCIAL PROTECTION	200,000,000.00	200,000,000.00	60,000,000.00	140,000,000.00	70.0%	60,000,000.00
7109	SOCIAL PROTECTION N.E.C.	200,000,000.00	200,000,000.00	60,000,000.00	140,000,000.00	70.0%	60,000,000.00
71091	SOCIAL PROTECTION N.E.C.	200,000,000.00	200,000,000.00	60,000,000.00	140,000,000.00	70.0%	60,000,000.00

2.F Expenditure by Programme Classification

Table 15: Total Expenditure by Programme Classification

Edo State Government Budget Performance Report 2025 Q4 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Expenditure	675,220,058,858.52	799,820,058,858.52	145,554,081,089.58	556,527,329,054.50	69.6%	243,292,729,804.01
01	Agriculture	52,620,000,000.00	24,449,907,311.60	5,109,870,527.11	8,195,100,317.98	33.5%	16,254,806,993.62
0101	Effective governance of the Agriculture Sector	14,015,000,000.00	9,550,907,311.60	1,104,870,527.11	2,164,832,588.93	22.7%	7,386,074,722.67
0102	Development of the livestock value chain	6,208,000,000.00	3,898,000,000.00	-	15,585,000.00	0.4%	3,882,415,000.00
0103	Enhancement of food production and productivity	9,730,000,000.00	855,000,000.00	-	301,364,511.04	35.2%	553,635,488.96
0104	Reduction of post-harvest losses	514,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisa	590,000,000.00	-	-	-	-	-
0106	Promotion of forest resource conservation and preservation of biodiversity	500,000,000.00	-	-	-	-	-
0107	Promotion of enabling environment for increased agricultural development	18,400,500,000.00	9,942,000,000.00	4,005,000,000.00	5,713,318,218.01	57.5%	4,228,681,781.99
0110	Agriculture Sector Expenditures Not Elsewhere Classified	2,662,500,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
02	Societal Re-orientation	13,554,842,743.56	14,474,500,000.00	2,130,811,740.24	8,537,425,967.73	59.0%	5,937,074,032.27
0210	Societal Re-orientation - General	13,554,842,743.56	14,474,500,000.00	2,130,811,740.24	8,537,425,967.73	59.0%	5,937,074,032.27
03	Poverty Alleviation	12,452,142,193.10	12,943,909,987.06	408,589,792.02	4,772,862,337.02	36.9%	8,171,047,650.04
0310	Poverty Alleviation - General	12,452,142,193.10	12,943,909,987.06	408,589,792.02	4,772,862,337.02	36.9%	8,171,047,650.04
04	Health	78,533,399,311.53	41,739,955,206.39	18,371,353,890.07	35,684,662,985.05	85.5%	6,055,292,221.34
0401	Effective governance of the health system	19,898,452,461.53	18,646,230,323.70	5,024,683,749.21	18,138,484,077.60	97.3%	507,746,246.10
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all cit	220,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	50.0%	10,000,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and produc	23,809,178,950.00	5,109,178,950.00	-	-	0.0%	5,109,178,950.00
0405	Provision of adequate and modern health infrastructure for health services delivery	26,530,000,000.00	15,889,221,050.00	9,382,244,563.61	12,664,648,285.44	79.7%	3,224,572,764.56
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other he	735,000,000.00	710,000,000.00	3,439,500.00	112,837,973.50	15.9%	597,162,026.50
0407	Evidence generation and utilisation	25,000,000.00	4,975,000,000.00	-	-	0.0%	4,975,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness s	220,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	2,350,000,000.00	2,033,324,882.69	350,986,077.25	1,158,692,648.51	57.0%	874,632,234.18
0410	Health Sector Expenditures Not Elsewhere Classified	4,745,767,900.00	4,288,000,000.00	3,600,000,000.00	3,600,000,000.00	84.0%	688,000,000.00
05	Education	52,255,821,838.13	54,527,586,862.08	13,291,433,800.81	39,721,410,688.56	72.8%	14,806,176,173.52
0501	Effective governance of the education system	18,150,897,806.44	15,028,348,097.47	3,416,144,908.61	12,964,594,267.96	86.3%	2,063,753,829.51
0502	Increase in access, retention, and completion rate at all levels	6,966,000,000.00	8,347,615,499.24	1,791,693,781.69	7,523,744,080.63	90.1%	823,871,418.61
0503	Equity and inclusiveness in the provision of educational services	231,500,000.00	196,000,000.00	22,549,000.00	56,021,900.00	28.6%	139,978,100.00
0504	Improved quality of teaching and learning outcomes	2,966,673,610.69	3,071,974,277.55	625,331,387.59	1,920,788,830.27	62.5%	1,151,185,447.28
0505	Adequate infrastructure at all levels	19,874,510,065.00	25,022,610,000.00	7,258,206,643.17	15,812,936,348.05	63.2%	9,209,673,651.95
0506	Improved education information management system (EIMS)	1,651,660,000.00	1,359,025,000.00	-	664,294,106.92	48.9%	694,730,893.08
0510	Education Sector Expenditures Not Elsewhere Classified	2,414,580,356.00	1,502,013,987.81	177,508,079.75	779,031,154.73	51.9%	722,982,833.08
06	Housing and Urban Development	46,724,855,167.48	47,332,305,914.71	8,719,884,655.92	24,258,872,064.70	51.3%	23,073,433,850.01
0610	Housing and Urban Development - General	46,724,855,167.48	47,332,305,914.71	8,719,884,655.92	24,258,872,064.70	51.3%	23,073,433,850.01
07	Gender	642,276,415.48	640,152,256.28	525,347,362.36	878,768,721.87	137.3%	- 238,616,465.59
0710	Gender - General	642,276,415.48	640,152,256.28	525,347,362.36	878,768,721.87	137.3%	- 238,616,465.59
08	Youth	5,388,567,500.67	5,724,623,799.63	1,212,256,309.29	4,438,255,746.08	77.5%	1,286,368,053.55

Edo State Government Budget Performance Report 2025 Q4 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Expenditure	675,220,058,858.52	799,820,058,858.52	145,554,081,089.58	556,527,329,054.50	69.6%	243,292,729,804.01
0810	Youth - General	5,388,567,500.67	5,724,623,799.63	1,212,256,309.29	4,438,255,746.08	77.5%	1,286,368,053.55
09	Environmental Improvement	13,298,046,558.38	11,070,830,650.20	1,045,347,748.98	5,761,305,404.38	52.0%	5,309,525,245.82
0910	Environmental Improvement - General	13,298,046,558.38	11,070,830,650.20	1,045,347,748.98	5,761,305,404.38	52.0%	5,309,525,245.82
10	Water Resources and Rural Development	3,262,000,000.00	6,526,130,967.42	631,925,938.35	1,586,142,349.30	24.3%	4,939,988,618.12
1010	Water Resources and Rural Deve - General	3,262,000,000.00	6,526,130,967.42	631,925,938.35	1,586,142,349.30	24.3%	4,939,988,618.12
11	Information Communication and Technology	9,164,982,788.09	3,457,042,500.03	380,766,868.69	1,378,365,926.75	39.9%	2,078,676,573.28
1110	Information Communication and Technology - General	9,164,982,788.09	3,457,042,500.03	380,766,868.69	1,378,365,926.75	39.9%	2,078,676,573.28
12	Growing the Private Sector	4,181,403,718.20	4,288,608,862.73	148,051,680.26	1,265,521,528.80	29.5%	3,023,087,333.93
1210	Growing the Private Sector - General	4,181,403,718.20	4,288,608,862.73	148,051,680.26	1,265,521,528.80	29.5%	3,023,087,333.93
13	Reform of Government and Governance	188,812,729,936.00	210,054,041,467.97	53,078,125,847.45	191,165,191,596.94	91.0%	18,888,849,871.03
1310	Reform of Government and Governance - General	188,812,729,936.00	210,054,041,467.97	53,078,125,847.45	191,165,191,596.94	91.0%	18,888,849,871.03
14	Power	14,222,500,000.00	6,584,181,304.33	661,301,131.86	2,331,778,345.82	35.4%	4,252,402,958.51
1410	Power - General	14,222,500,000.00	6,584,181,304.33	661,301,131.86	2,331,778,345.82	35.4%	4,252,402,958.51
16	Water Ways	777,000,000.00	632,563,386.44	145,716,197.85	573,476,904.08	90.7%	59,086,482.36
1610	Water Ways - General	777,000,000.00	632,563,386.44	145,716,197.85	573,476,904.08	90.7%	59,086,482.36
17	Road	169,624,205,456.00	338,527,395,537.46	34,787,162,504.79	208,708,097,131.29	61.7%	129,819,298,406.17
1710	Road - General	169,624,205,456.00	338,527,395,537.46	34,787,162,504.79	208,708,097,131.29	61.7%	129,819,298,406.17
20	CLIMATE CHANGE	40,000,000.00	48,000,000.00	6,174,000.00	46,883,550.00	97.7%	1,116,450.00
2010	CLIMATE CHANGE - General	40,000,000.00	48,000,000.00	6,174,000.00	46,883,550.00	97.7%	1,116,450.00
21	Oil and Gas Infrastructure	9,665,285,231.90	16,798,322,844.18	4,899,961,093.53	17,223,207,488.15	102.5%	- 424,884,643.97
2110	Oil and Gas Infrastructure - General	9,665,285,231.90	16,798,322,844.18	4,899,961,093.53	17,223,207,488.15	102.5%	- 424,884,643.97

Table 16: Personnel Expenditure by Programme Classification

Edo State Government Budget Performance Report 2025 Q4 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	103,289,727,377.55	106,259,727,377.55	28,066,295,161.73	99,269,747,005.50	93.4%	6,989,980,372.05
01	Agriculture	780,000,000.00	666,907,311.60	189,944,792.74	646,758,253.57	97.0%	20,149,058.03
0101	Effective governance of the Agriculture Sector	780,000,000.00	666,907,311.60	189,944,792.74	646,758,253.57	97.0%	20,149,058.03
02	Societal Re-orientation	30,057,543.56	-	-	-	-	-
0210	Societal Re-orientation - General	30,057,543.56	-	-	-	-	-
04	Health	19,377,452,461.53	18,382,955,206.39	5,251,922,496.46	17,840,993,659.11	97.1%	541,961,547.28
0401	Effective governance of the health system	18,197,452,461.53	17,163,230,323.70	4,949,836,419.21	16,715,001,010.60	97.4%	448,229,313.10
0405	Provision of adequate and modern health infrastructure for health services delivery	30,000,000.00	23,400,000.00	5,400,000.00	21,600,000.00	92.3%	1,800,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	1,150,000,000.00	1,196,324,882.69	296,686,077.25	1,104,392,648.51	92.3%	91,932,234.18
05	Education	24,417,800,723.13	23,471,586,862.08	5,733,510,684.40	21,753,492,008.20	92.7%	1,718,094,853.88
0501	Effective governance of the education system	15,625,897,806.44	12,957,348,097.47	3,214,711,903.61	12,036,474,417.18	92.9%	920,873,680.29
0502	Increase in access, retention, and completion rate at all levels	6,964,000,000.00	8,345,615,499.24	1,791,693,781.69	7,523,744,080.63	90.2%	821,871,418.61
0504	Improved quality of teaching and learning outcomes	1,340,438,610.69	1,762,539,277.55	602,038,887.59	1,792,275,414.87	101.7%	- 29,736,137.32
0510	Education Sector Expenditures Not Elsewhere Classified	487,464,306.00	406,083,987.81	125,066,111.51	400,998,095.52	98.7%	5,085,892.29
06	Housing and Urban Development	762,523,237.08	826,305,914.71	237,254,557.61	779,590,057.05	94.3%	46,715,857.66
0610	Housing and Urban Development - General	762,523,237.08	826,305,914.71	237,254,557.61	779,590,057.05	94.3%	46,715,857.66
07	Gender	257,276,415.48	139,152,256.28	34,661,562.36	127,038,133.87	91.3%	12,114,122.41
0710	Gender - General	257,276,415.48	139,152,256.28	34,661,562.36	127,038,133.87	91.3%	12,114,122.41
08	Youth	1,868,567,500.67	2,133,623,799.63	761,311,708.29	2,260,075,895.08	105.9%	- 126,452,095.45
0810	Youth - General	1,868,567,500.67	2,133,623,799.63	761,311,708.29	2,260,075,895.08	105.9%	- 126,452,095.45
09	Environmental Improvement	711,946,558.38	655,830,650.20	152,033,496.53	646,012,065.82	98.5%	9,818,584.38
0910	Environmental Improvement - General	711,946,558.38	655,830,650.20	152,033,496.53	646,012,065.82	98.5%	9,818,584.38
10	Water Resources and Rural Development	62,000,000.00	71,130,967.42	17,911,113.13	65,647,558.58	92.3%	5,483,408.84
1010	Water Resources and Rural Deve - General	62,000,000.00	71,130,967.42	17,911,113.13	65,647,558.58	92.3%	5,483,408.84
11	Information Communication and Technology	616,882,788.09	532,642,500.03	136,551,460.87	493,711,710.18	92.7%	38,930,789.85
1110	Information Communication and Technology - General	616,882,788.09	532,642,500.03	136,551,460.87	493,711,710.18	92.7%	38,930,789.85
12	Growing the Private Sector	544,403,718.20	483,608,862.73	123,264,680.26	452,071,128.80	93.5%	31,537,733.93
1210	Growing the Private Sector - General	544,403,718.20	483,608,862.73	123,264,680.26	452,071,128.80	93.5%	31,537,733.93
13	Reform of Government and Governance	51,089,531,199.52	55,884,840,474.06	14,796,269,778.27	51,742,839,619.45	92.6%	4,142,000,854.61
1310	Reform of Government and Governance - General	51,089,531,199.52	55,884,840,474.06	14,796,269,778.27	51,742,839,619.45	92.6%	4,142,000,854.61
14	Power	200,000,000.00	156,181,304.33	44,473,406.13	149,788,239.00	95.9%	6,393,065.33
1410	Power - General	200,000,000.00	156,181,304.33	44,473,406.13	149,788,239.00	95.9%	6,393,065.33
16	Water Ways	737,000,000.00	592,563,386.44	140,296,197.85	541,890,404.08	91.4%	50,672,982.36
1610	Water Ways - General	737,000,000.00	592,563,386.44	140,296,197.85	541,890,404.08	91.4%	50,672,982.36
17	Road	1,464,000,000.00	1,936,075,037.46	418,598,049.87	1,673,008,442.93	86.4%	263,066,594.53
1710	Road - General	1,464,000,000.00	1,936,075,037.46	418,598,049.87	1,673,008,442.93	86.4%	263,066,594.53
21	Oil and Gas Infrastructure	370,285,231.90	326,322,844.18	28,291,176.96	96,829,829.78	29.7%	229,493,014.40
2110	Oil and Gas Infrastructure - General	370,285,231.90	326,322,844.18	28,291,176.96	96,829,829.78	29.7%	229,493,014.40

Table 17: Overhead Expenditure by Programme Classification

Edo State Government Budget Performance Report 2025 Q4 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	78,536,094,723.53	87,460,436,275.97	19,927,144,423.80	78,292,451,739.46	89.5%	9,167,984,536.51
01	Agriculture	1,220,000,000.00	669,000,000.00	76,720,213.83	189,310,413.83	28.3%	479,689,586.17
0101	Effective governance of the Agriculture Sector	1,200,000,000.00	638,000,000.00	76,720,213.83	189,310,413.83	29.7%	448,689,586.17
0107	Promotion of enabling environment for increased agricultural development	20,000,000.00	31,000,000.00	-	-	0.0%	31,000,000.00
02	Societal Re-orientation	8,857,500,000.00	10,866,500,000.00	2,071,990,069.56	8,050,017,530.90	74.1%	2,816,482,469.10
0210	Societal Re-orientation - General	8,857,500,000.00	10,866,500,000.00	2,071,990,069.56	8,050,017,530.90	74.1%	2,816,482,469.10
03	Poverty Alleviation	1,984,462,693.10	1,996,565,093.10	53,589,792.02	92,862,337.02	4.7%	1,903,702,756.08
0310	Poverty Alleviation - General	1,984,462,693.10	1,996,565,093.10	53,589,792.02	92,862,337.02	4.7%	1,903,702,756.08
04	Health	2,531,767,900.00	2,598,000,000.00	222,145,163.33	1,002,053,373.17	38.6%	1,595,946,626.83
0401	Effective governance of the health system	501,000,000.00	483,000,000.00	74,847,330.00	423,483,067.00	87.7%	59,516,933.00
0405	Provision of adequate and modern health infrastructure for health services delivery	500,000,000.00	500,000,000.00	89,558,333.33	411,432,332.67	82.3%	88,567,667.33
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health	700,000,000.00	700,000,000.00	3,439,500.00	112,837,973.50	16.1%	587,162,026.50
0409	Provision of universal health coverage and financial risk protection for citizens	200,000,000.00	337,000,000.00	54,300,000.00	54,300,000.00	16.1%	282,700,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	630,767,900.00	578,000,000.00	-	-	0.0%	578,000,000.00
05	Education	1,754,500,000.00	1,576,000,000.00	151,484,673.24	1,065,557,136.02	67.6%	510,442,863.98
0501	Effective governance of the education system	820,000,000.00	876,000,000.00	63,201,205.00	789,888,050.78	90.2%	86,111,949.22
0503	Equity and inclusiveness in the provision of educational services	214,500,000.00	179,000,000.00	22,549,000.00	56,021,900.00	31.3%	122,978,100.00
0504	Improved quality of teaching and learning outcomes	80,000,000.00	63,000,000.00	13,292,500.00	43,511,650.00	69.1%	19,488,350.00
0510	Education Sector Expenditures Not Elsewhere Classified	640,000,000.00	458,000,000.00	52,441,968.24	176,135,535.24	38.5%	281,864,464.76
06	Housing and Urban Development	1,973,800,000.00	1,285,000,000.00	185,569,195.41	756,283,056.32	58.9%	528,716,943.68
0610	Housing and Urban Development - General	1,973,800,000.00	1,285,000,000.00	185,569,195.41	756,283,056.32	58.9%	528,716,943.68
07	Gender	235,000,000.00	403,000,000.00	40,685,800.00	286,730,588.00	71.1%	116,269,412.00
0710	Gender - General	235,000,000.00	403,000,000.00	40,685,800.00	286,730,588.00	71.1%	116,269,412.00
08	Youth	2,220,000,000.00	2,297,000,000.00	314,989,500.00	1,813,589,500.00	79.0%	483,410,500.00
0810	Youth - General	2,220,000,000.00	2,297,000,000.00	314,989,500.00	1,813,589,500.00	79.0%	483,410,500.00
09	Environmental Improvement	1,490,000,000.00	1,544,000,000.00	443,290,840.80	1,540,415,226.40	99.8%	3,584,773.60
0910	Environmental Improvement - General	1,490,000,000.00	1,544,000,000.00	443,290,840.80	1,540,415,226.40	99.8%	3,584,773.60
10	Water Resources and Rural Development	100,000,000.00	443,000,000.00	229,578,294.00	372,603,857.72	84.1%	70,396,142.28
1010	Water Resources and Rural Deve - General	100,000,000.00	443,000,000.00	229,578,294.00	372,603,857.72	84.1%	70,396,142.28
11	Information Communication and Technology	213,700,000.00	190,000,000.00	31,196,972.00	92,940,172.00	48.9%	97,059,828.00
1110	Information Communication and Technology - General	213,700,000.00	190,000,000.00	31,196,972.00	92,940,172.00	48.9%	97,059,828.00
12	Growing the Private Sector	250,000,000.00	152,000,000.00	24,787,000.00	103,462,900.00	68.1%	48,537,100.00
1210	Growing the Private Sector - General	250,000,000.00	152,000,000.00	24,787,000.00	103,462,900.00	68.1%	48,537,100.00
13	Reform of Government and Governance	47,411,864,130.43	59,514,371,182.87	15,243,631,683.88	60,222,094,397.83	101.2%	- 707,723,214.96
1310	Reform of Government and Governance - General	47,411,864,130.43	59,514,371,182.87	15,243,631,683.88	60,222,094,397.83	101.2%	- 707,723,214.96
14	Power	7,005,000,000.00	3,024,000,000.00	616,327,725.73	1,931,391,687.75	63.9%	1,092,608,312.25
1410	Power - General	7,005,000,000.00	3,024,000,000.00	616,327,725.73	1,931,391,687.75	63.9%	1,092,608,312.25
16	Water Ways	40,000,000.00	40,000,000.00	5,420,000.00	31,586,500.00	79.0%	8,413,500.00
1610	Water Ways - General	40,000,000.00	40,000,000.00	5,420,000.00	31,586,500.00	79.0%	8,413,500.00
17	Road	813,500,000.00	419,000,000.00	147,274,500.00	352,659,900.00	84.2%	66,340,100.00
1710	Road - General	813,500,000.00	419,000,000.00	147,274,500.00	352,659,900.00	84.2%	66,340,100.00
20	CLIMATE CHANGE	40,000,000.00	48,000,000.00	6,174,000.00	46,883,550.00	97.7%	1,116,450.00
2010	CLIMATE CHANGE - General	40,000,000.00	48,000,000.00	6,174,000.00	46,883,550.00	97.7%	1,116,450.00
21	Oil and Gas Infrastructure	395,000,000.00	395,000,000.00	62,289,000.00	342,009,612.50	86.6%	52,990,387.50
2110	Oil and Gas Infrastructure - General	395,000,000.00	395,000,000.00	62,289,000.00	342,009,612.50	86.6%	52,990,387.50

Table 18: Capital Expenditure by Programme Classification

Edo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	450,689,236,757.44	563,394,895,205.00	84,543,670,081.94	335,096,675,514.76	59.5%	228,298,219,690.24
01	Agriculture	50,620,000,000.00	23,114,000,000.00	4,843,205,520.54	7,359,031,650.58	31.8%	15,754,968,349.42
0101	Effective governance of the Agriculture Sector	12,035,000,000.00	8,246,000,000.00	838,205,520.54	1,328,763,921.53	16.1%	6,917,236,078.47
0102	Development of the livestock value chain	6,208,000,000.00	3,898,000,000.00	-	15,585,000.00	0.4%	3,882,415,000.00
0103	Enhancement of food production and productivity	9,730,000,000.00	855,000,000.00	-	301,364,511.04	35.2%	553,635,488.96
0104	Reduction of post-harvest losses	514,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	590,000,000.00	-	-	-	-	-
0106	Promotion of forest resource conservation and preservation of biodiversity	500,000,000.00	-	-	-	-	-
0107	Promotion of enabling environment for increased agricultural development	18,380,500,000.00	9,911,000,000.00	4,005,000,000.00	5,713,318,218.01	57.6%	4,197,681,781.99
0110	Agriculture Sector Expenditures Not Elsewhere Classified	2,662,500,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
02	Societal Re-orientation	4,667,285,200.00	3,608,000,000.00	58,821,670.68	487,408,436.83	13.5%	3,120,591,563.17
0210	Societal Re-orientation - General	4,667,285,200.00	3,608,000,000.00	58,821,670.68	487,408,436.83	13.5%	3,120,591,563.17
03	Poverty Alleviation	10,267,679,500.00	10,747,344,893.96	295,000,000.00	4,540,000,000.00	42.2%	6,207,344,893.96
0310	Poverty Alleviation - General	10,267,679,500.00	10,747,344,893.96	295,000,000.00	4,540,000,000.00	42.2%	6,207,344,893.96
04	Health	56,624,178,950.00	20,759,000,000.00	12,897,286,230.28	16,841,615,952.77	81.1%	3,917,384,047.23
0401	Effective governance of the health system	1,200,000,000.00	1,000,000,000.00	-	1,000,000,000.00	100.0%	-
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	220,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	50.0%	10,000,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive H	23,809,178,950.00	5,109,178,950.00	-	-	0.0%	5,109,178,950.00
0405	Provision of adequate and modern health infrastructure for health services delivery	26,000,000,000.00	15,365,821,050.00	9,287,286,230.28	12,231,615,952.77	79.6%	3,134,205,097.23
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health c	35,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
0407	Evidence generation and utilisation	25,000,000.00	- 4,975,000,000.00	-	-	0.0%	- 4,975,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	220,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	1,000,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	4,115,000,000.00	3,710,000,000.00	3,600,000,000.00	3,600,000,000.00	97.0%	110,000,000.00
05	Education	26,083,521,115.00	29,480,000,000.00	7,406,438,443.17	16,902,361,544.34	57.3%	12,577,638,455.66
0501	Effective governance of the education system	1,705,000,000.00	1,195,000,000.00	138,231,800.00	138,231,800.00	11.6%	1,056,768,200.00
0502	Increase in access, retention, and completion rate at all levels	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
0503	Equity and inclusiveness in the provision of educational services	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
0504	Improved quality of teaching and learning outcomes	1,546,235,000.00	1,246,435,000.00	10,000,000.00	85,001,765.40	6.8%	1,161,433,234.60
0505	Adequate infrastructure at all levels	19,874,510,065.00	25,022,610,000.00	7,258,206,643.17	15,812,936,348.05	63.2%	9,209,673,651.95
0506	Improved education information management system (EIMS)	1,651,660,000.00	1,359,025,000.00	-	664,294,106.92	48.9%	694,730,893.08
0510	Education Sector Expenditures Not Elsewhere Classified	1,287,116,050.00	637,930,000.00	-	201,897,523.97	31.6%	436,032,476.03
06	Housing and Urban Development	43,988,531,930.40	45,221,000,000.00	8,297,060,902.90	22,722,998,951.33	50.2%	22,498,001,048.67
0610	Housing and Urban Development - General	43,988,531,930.40	45,221,000,000.00	8,297,060,902.90	22,722,998,951.33	50.2%	22,498,001,048.67
07	Gender	150,000,000.00	98,000,000.00	450,000,000.00	465,000,000.00	474.5%	- 367,000,000.00
0710	Gender - General	150,000,000.00	98,000,000.00	450,000,000.00	465,000,000.00	474.5%	- 367,000,000.00
08	Youth	1,300,000,000.00	1,294,000,000.00	135,955,101.00	364,590,351.00	28.2%	929,409,649.00
0810	Youth - General	1,300,000,000.00	1,294,000,000.00	135,955,101.00	364,590,351.00	28.2%	929,409,649.00
09	Environmental Improvement	11,096,100,000.00	8,871,000,000.00	450,023,411.65	3,574,878,112.16	40.3%	5,296,121,887.84
0910	Environmental Improvement - General	11,096,100,000.00	8,871,000,000.00	450,023,411.65	3,574,878,112.16	40.3%	5,296,121,887.84

Edo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	450,689,236,757.44	563,394,895,205.00	84,543,670,081.94	335,096,675,514.76	59.5%	228,298,219,690.24
10	Water Resources and Rural Development	3,100,000,000.00	6,012,000,000.00	384,436,531.22	1,147,890,933.00	19.1%	4,864,109,067.00
1010	Water Resources and Rural Deve - General	3,100,000,000.00	6,012,000,000.00	384,436,531.22	1,147,890,933.00	19.1%	4,864,109,067.00
11	Information Communication and Technology	8,334,400,000.00	2,734,400,000.00	213,018,435.82	791,714,044.57	29.0%	1,942,685,955.43
1110	Information Communication and Technology - General	8,334,400,000.00	2,734,400,000.00	213,018,435.82	791,714,044.57	29.0%	1,942,685,955.43
12	Growing the Private Sector	3,387,000,000.00	3,653,000,000.00	-	709,987,500.00	19.4%	2,943,012,500.00
1210	Growing the Private Sector - General	3,387,000,000.00	3,653,000,000.00	-	709,987,500.00	19.4%	2,943,012,500.00
13	Reform of Government and Governance	47,806,334,606.04	52,149,829,811.04	10,081,252,963.19	35,471,802,784.88	68.0%	16,678,027,026.16
1310	Reform of Government and Governance - General	47,806,334,606.04	52,149,829,811.04	10,081,252,963.19	35,471,802,784.88	68.0%	16,678,027,026.16
14	Power	7,017,500,000.00	3,404,000,000.00	500,000.00	250,598,419.07	7.4%	3,153,401,580.93
1410	Power - General	7,017,500,000.00	3,404,000,000.00	500,000.00	250,598,419.07	7.4%	3,153,401,580.93
17	Road	167,346,705,456.00	336,172,320,500.00	34,221,289,954.92	206,682,428,788.36	61.5%	129,489,891,711.64
1710	Road - General	167,346,705,456.00	336,172,320,500.00	34,221,289,954.92	206,682,428,788.36	61.5%	129,489,891,711.64
21	Oil and Gas Infrastructure	8,900,000,000.00	16,077,000,000.00	4,809,380,916.57	16,784,368,045.87	104.4%	- 707,368,045.87
2110	Oil and Gas Infrastructure - General	8,900,000,000.00	16,077,000,000.00	4,809,380,916.57	16,784,368,045.87	104.4%	- 707,368,045.87

Table 19: Other Expenditure by Programme Classification**Edo State Government Budget Performance Report 2025 Q4 - Other Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	<i>Total Other Expenditure</i>	<i>42,705,000,000.00</i>	<i>42,705,000,000.00</i>	<i>13,016,971,422.11</i>	<i>43,868,454,794.78</i>	<i>102.7%</i>	<i>- 1,163,454,794.78</i>
03	Poverty Alleviation	200,000,000.00	200,000,000.00	60,000,000.00	140,000,000.00	70.0%	60,000,000.00
0310	Poverty Alleviation - General	200,000,000.00	200,000,000.00	60,000,000.00	140,000,000.00	70.0%	60,000,000.00
13	Reform of Government and Governance	42,505,000,000.00	42,505,000,000.00	12,956,971,422.11	43,728,454,794.78	102.9%	- 1,223,454,794.78
1310	Reform of Government and Governance - General	42,505,000,000.00	42,505,000,000.00	12,956,971,422.11	43,728,454,794.78	102.9%	- 1,223,454,794.78

3 Capital Expenditure Details

Capital Expenditure Projects related to **Primary Healthcare** have a blue marker, whilst those related to **Basic Education** have a green marker.

Table 20: Capital Expenditure by Project

Edo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging	Climate Expenditure Tagging		
								PHC	BED	Adpt.	Mitg.
Total Capital Expenditure		450,689,236,757.44	563,394,895,205.00	84,543,670,081.94	335,096,675,514.76	59.5%	228,298,219,690.24				
011100100200 - DEPUTY GOVERNOR'S OFFICE	PROCUREMENT OF 10 MODERN EXECUTIVE CHAIRS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00				
011100100200 - DEPUTY GOVERNOR'S OFFICE	PURCHASE OF LEGOLD OFFICE TABLE SET	2,600,000.00	2,600,000.00	-	-	0.0%	2,600,000.00				
011100100200 - DEPUTY GOVERNOR'S OFFICE	PROCUREMENT OF 2 HP COLOUR LASSER JET A3/A4 PRINTERS	7,400,000.00	7,400,000.00	-	-	0.0%	7,400,000.00				
011100100200 - DEPUTY GOVERNOR'S OFFICE	PROCUREMENT OF 5 HP PAVILON 15 COMPUTERS	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00				
011101000100 - EDO STATE PUBLIC PROCUREMENT	Restructuring of existing E-Governance Procurement System and development of E-procurement	147,000,000.00	139,000,000.00	-	-	0.0%	139,000,000.00				
011101000100 - EDO STATE PUBLIC PROCUREMENT	Development and Deployment of project Monitoring portal	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00				
011101000100 - EDO STATE PUBLIC PROCUREMENT	Development of price Intelligence Electronic portal	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00				
011101000100 - EDO STATE PUBLIC PROCUREMENT	Development and Deployment of Open Contracting portal	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00				
011101000100 - EDO STATE PUBLIC PROCUREMENT	Procurement of 2 Nos Operational vehicles to facilitate Agency's activities across the State	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00				
011101000100 - EDO STATE PUBLIC PROCUREMENT	Development of Procurement and Implementation aids for practitioners	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00				
011101000100 - EDO STATE PUBLIC PROCUREMENT	Purchase of 10 Units of Dell Laptop Computers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00				
011111300100 - DIRECTORATE OF GOVERNMENT	PROCUREMENT OF ESSENTIAL DRUGS	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00				
011111300100 - DIRECTORATE OF GOVERNMENT	Implementation of Special Projects across the State	4,800,000,000.00	5,698,000,000.00	206,987,455.00	3,072,561,083.98	53.9%	2,625,438,916.02				
011111300100 - DIRECTORATE OF GOVERNMENT	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	30,000,000.00	30,000,000.00	-	-	66.7%	20,000,000.00				
011111300100 - DIRECTORATE OF GOVERNMENT	IMPLEMENTATION OF EDO STATE MICRO, SMALL & MEDIUM ENTERPRISES DEV. PLAN	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00				
011111300100 - DIRECTORATE OF GOVERNMENT	Procurement of Emergency Management Facilities for State-Wide Interventions	100,000,000.00	100,000,000.00	-	36,500,000.00	36.5%	63,500,000.00				
011200300100 - STATE HOUSE OF ASSEMBLY	Renovation of the Main Office Complex, Completion of the Office Complex and Re Asphalting of the	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100.0%	-				
011200300100 - STATE HOUSE OF ASSEMBLY	Renovation of Speaker's Guest House at Oghosa Crescent, Renovation of the Sport Complex	300,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	100.0%	-				
011200300100 - STATE HOUSE OF ASSEMBLY	Purchase of Security Equipment	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100.0%	-				
011200300100 - STATE HOUSE OF ASSEMBLY	Implementation of Special Intervention Projects across the State	12,060,000,000.00	12,370,000,000.00	2,829,911,825.22	12,317,895,721.72	99.6%	52,104,278.28				
011200300100 - STATE HOUSE OF ASSEMBLY	Purchase of 2 Nos. 750kva Giant Generator	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-				
011200300100 - STATE HOUSE OF ASSEMBLY	Purchase of Utility Vehicles for 5 DCH, 2 Directors and some sensitive Unit Heads	120,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00	100.0%	-				
011200300100 - STATE HOUSE OF ASSEMBLY	Purchase of 1 Unit Coaster Bus for Staff and 2 Units Toyota Bus	10,000,000.00	-	-	-	-	-				
011200300100 - STATE HOUSE OF ASSEMBLY	Purchase of 10 nos. Computers (Equipping all Director's Offices with Computers and Software	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-				
011200300100 - STATE HOUSE OF ASSEMBLY	Purchase of Photocopy Equipments, Printers, Scanning Machines and Others in the Office	55,000,000.00	55,000,000.00	55,000,000.00	55,000,000.00	100.0%	-				
011200300100 - STATE HOUSE OF ASSEMBLY	Provision of Internet Facility	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-				
011200300100 - STATE HOUSE OF ASSEMBLY	Furnishing of Key Offices in the Complex	200,000,000.00	200,000,000.00	-	200,000,000.00	100.0%	-				
011200300100 - STATE HOUSE OF ASSEMBLY	Procurement of Police/Para-military Equipment	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-				
011200300100 - STATE HOUSE OF ASSEMBLY	Purchase of Radioactive Equipment and Additional Laboratory Items (Non-consumable)	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-				
011200300100 - STATE HOUSE OF ASSEMBLY	Purchase of Fire Fighting Equipment	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-				
011200300100 - STATE HOUSE OF ASSEMBLY	Construction of New Legislative Building	100,000,000.00	-	20,000,000.00	20,000,000.00	-	20,000,000.00				
011200300100 - STATE HOUSE OF ASSEMBLY	Renovation Of Speaker's Guest House	50,000,000.00	-	-	-	-	-				
011200300100 - STATE HOUSE OF ASSEMBLY	Purchase of Ambulance for Emergency Services	150,000,000.00	-	-	-	-	-				
011200300100 - STATE HOUSE OF ASSEMBLY	Set Up of Library & Purchase of Legislative Books	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-				
011200300100 - STATE HOUSE OF ASSEMBLY	Provision of First Aid Equipment	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-				
011200300100 - STATE HOUSE OF ASSEMBLY	Provision of Uniform	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-				
011200400100 - HOUSE OF ASSEMBLY SERVICE	PURCHASE OF ONE TOYOTA CAMRY (2016 MODEL) AND SEVEN (7) TOYOTA COROLLA (2016 MODEL)	85,215,110.02	85,215,110.02	-	-	0.0%	85,215,110.02				
011200400100 - HOUSE OF ASSEMBLY SERVICE	PURCHASE OF 4 Nos SMART TVs FOR FOUR (4) DIRECTORS	12,200,000.00	12,200,000.00	-	-	0.0%	12,200,000.00				
011200400100 - HOUSE OF ASSEMBLY SERVICE	PURCHASE OF LAPTOPS FOR CHAIRMAN, MEMBERS, SECRETARY, FOUR DIRECTORS AND TWO	9,100,000.00	9,100,000.00	-	-	0.0%	9,100,000.00				
011200400100 - HOUSE OF ASSEMBLY SERVICE	PURCHASE OF ONE SHARP PHOTOCOPIER MACHINE	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00				
011200400100 - HOUSE OF ASSEMBLY SERVICE	PURCHASE OF TWO (2) HP PRINTERS	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00				
011200400100 - HOUSE OF ASSEMBLY SERVICE	PURCHASE OF 18 SEATER BUS (TOYOTA HIACE) AS STAFF BUS	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00				
011200400100 - HOUSE OF ASSEMBLY SERVICE	INSTALLATION OF SOLAR ENERGY (ALTERNATE POWER SUPPLY)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00				
011200400100 - HOUSE OF ASSEMBLY SERVICE	ROOF AND WINDOWS REPLACEMENT ON THE EIGHT (8) COMMISSION MEMBER'S BUILDINGS	14,484,889.98	14,484,889.98	-	-	0.0%	14,484,889.98				
011200400100 - HOUSE OF ASSEMBLY SERVICE	ROOF AND WINDOWS REPLACEMENT ON THE OFFICE BUILDING	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00				

Edo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging		Climate Expenditure Tagging	
								PHC	BED	Adpt.	Mitg.
Total Capital Expenditure		450,689,236,757.44	563,394,895,205.00	84,543,670,081.94	335,096,675,514.76	59.5%	228,298,219,690.24				
012300100100 - MINISTRY OF COMMUNICATION AND	Development of brand new Government Printing Press	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00				
012300100100 - MINISTRY OF COMMUNICATION AND	Reactivation of Relay Station (Ihievbe and Iyue)	300,000,000.00	-	-	-	-	-				
012300100100 - MINISTRY OF COMMUNICATION AND	Renovation of Office Block Building (Shift Duty Accommodation for EBS)	300,000,000.00	-	-	-	-	-				
012300100100 - MINISTRY OF COMMUNICATION AND	Purchasing and Upgrading & Servicing of 2 T.V. Transmitters for Edo Broadcasing Service	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00				
012300100100 - MINISTRY OF COMMUNICATION AND	Installation of Technical Equipment & Purchase of OB Vans with Equipment and complete Studio	300,000,000.00	300,000,000.00	-	245,665,099.50	81.9%	54,334,900.50				
012300100100 - MINISTRY OF COMMUNICATION AND	Replacement of Mast at Aduwawa/FM Feeder Cable	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00				
012300100100 - MINISTRY OF COMMUNICATION AND	Development of Bendel Newspaper Company Limited (Procurement of Pre-Press Machine, Kord	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00				
012300100100 - MINISTRY OF COMMUNICATION AND	Construction of photographic laboratory and purchase of colour laboratory Equipment	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00				
012300100100 - MINISTRY OF COMMUNICATION AND	Purchase of editing suite for Information and Publication Dept	300,000,000.00	-	-	-	-	-				
012300100100 - MINISTRY OF COMMUNICATION AND	Purchase of 5 nos. HD Digital Cameras with accessories.	786,285,200.00	615,000,000.00	-	-	0.0%	615,000,000.00				
012400100100 - MINISTRY OF PUBLIC SAFETY AND	Crime Analysis Detail & Intelligence Mapping for Solomon Arase Command and Control Centre.	10,000,000.00	110,000,000.00	-	4,616,250.00	4.2%	105,383,750.00				
012400100100 - MINISTRY OF PUBLIC SAFETY AND	Safety Commission Setup and Development (Purchase of PPE's, Body Camera, Fire Suits, Breathing	10,000,000.00	187,000,000.00	-	-	0.0%	187,000,000.00				
012400100100 - MINISTRY OF PUBLIC SAFETY AND	Purchase of Media EquipmentsVideo camera,graphics laptop with RAM 12G+, 1 terabit hard drive and	35,000,000.00	135,000,000.00	-	1,200,000.00	0.9%	133,800,000.00				
012400100100 - MINISTRY OF PUBLIC SAFETY AND	Purchase of Press Editing Equipment	100,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00				
012500600100 - JOHN ODIGIE OYEGUN PUBLIC	Public Service Human Capacity Enhancement Programmes	50,000,000.00	49,000,000.00	20,000,000.00	20,000,000.00	40.8%	29,000,000.00				
014000100100 - AUDITOR GENERAL - STATE	Renovation of seven (7) Out-Stations	30,000,000.00	29,000,000.00	5,000,000.00	12,500,000.00	43.1%	16,500,000.00				
014700100100 - CIVIL SERVICE COMMISSION	Provision of E-Library and internet facilities	5,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00				
014700100100 - CIVIL SERVICE COMMISSION	Purchase of 7 HP Laser Jet P2055dn Printers (one coloured and 6 black/white)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00				
014700100100 - CIVIL SERVICE COMMISSION	Purchase of 7 Sharp Photocopiers Machines AR-5320E	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00				
014700100100 - CIVIL SERVICE COMMISSION	Purchase of 1 A3 HP Laser Jet Pro 7720 Scanner and 3 DS 510 Scanner	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00				
014700100100 - CIVIL SERVICE COMMISSION	Purchase of 2 Projectors Pro W7003LCD Laser Projector No Len	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00				
014700100100 - CIVIL SERVICE COMMISSION	Purchase of 6 Hard Drive Serie ATA 2.5 HDD External case	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00				
014700100100 - CIVIL SERVICE COMMISSION	Purchase of 8 Blue gate UPS BG 1230 Elite Pro	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00				
014800100100 - EDO STATE INDEPENDENT	Procurement of Ballot boxes and aids	15,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00				
014800100100 - EDO STATE INDEPENDENT	Purchase of 1Nos. Desktop Computer	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00				
014800100100 - EDO STATE INDEPENDENT	Purchase of ICT Software	2,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00				
014800100100 - EDO STATE INDEPENDENT	Purchase of 3No.Executive Tables and 10 standard Tables	2,000,000.00	12,000,000.00	4,730,250.00	5,945,050.00	49.5%	6,054,950.00				
016100100100 - SECRETARY TO THE STATE	Purchase of 2000 Nos. of Uniforms and Vest for the Public Safety Response Team	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00				
016100100100 - SECRETARY TO THE STATE	Purchase of 20 Nos. Executive Chairs for the Office	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00				
016100100100 - SECRETARY TO THE STATE	Purchase of 2 Nos. Dell Desktop Computer	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00				
016100100100 - SECRETARY TO THE STATE	Purchase of 10 Executive Tables for the PSRT	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00				
016100200100 - GENERAL SERVICES	Purchase of 100 nos. Vehicle for Ministries/Departments/Agencies	8,000,000.00	15,736,000.00	2,426,973,750.00	10,305,197,250.00	65.5%	5,430,802,750.00				
016100300100 - DIRECTORATE OF CABINET,	Purchase of 3 units of Sharp M40w Photocopying Machine	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00				
016100500100 - COMMUNITY & SOCIAL	Provision of Infrastructural Facilities across communities in the State	3,000,000.00	4,858,000.00	295,000,000.00	3,295,000,000.00	67.8%	1,563,000,000.00				
016100500100 - COMMUNITY & SOCIAL	Special Development Projects under EDO-CARES	2,000,000.00	2,000,000.00	-	570,000,000.00	28.5%	1,430,000,000.00				
021500100100 - MINISTRY OF AGRICULTURE	Agric Production Survey (Wet & Dry Season)	150,000,000.00	-	-	-	-	-				
021500100100 - MINISTRY OF AGRICULTURE	Agricultural Produce Control and Surveillance Post	500,000,000.00	-	-	-	-	-				
021500100100 - MINISTRY OF AGRICULTURE	Animal Husbandry laboratory equipment (Pig Production ranches,pastures ranche. feed, other	40,000,000.00	-	-	-	-	-				
021500100100 - MINISTRY OF AGRICULTURE	Appropriate use and maintenance of water pump,sinking of tubes wells and washbores to farmers for	200,000,000.00	-	-	-	-	-				
021500100100 - MINISTRY OF AGRICULTURE	Conduct benchmark survey, diagnostic survey, Cadre Harmonise, LD.H	100,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00				
021500100100 - MINISTRY OF AGRICULTURE	Construction of landing 1 jetty, loft and depot (Agenebode and Esako East)	500,000,000.00	-	-	-	-	-				
021500100100 - MINISTRY OF AGRICULTURE	Demonstration of Mechanical weeder and cassava peelers	912,000,000.00	-	-	-	-	-				
021500100100 - MINISTRY OF AGRICULTURE	Development of Apiculture schemes for wealth and job creation	145,000,000.00	-	-	-	-	-				
021500100100 - MINISTRY OF AGRICULTURE	Development of Monitoring and Evaluation Infrastructure	10,000,000.00	-	-	-	-	-				
021500100100 - MINISTRY OF AGRICULTURE	Development of Mushroom production schemes for wealth creation	520,000,000.00	-	-	-	-	-				
021500100100 - MINISTRY OF AGRICULTURE	Development of ruminant production initiatives through pature establishment, provision of water	72,000,000.00	-	-	-	-	-				
021500100100 - MINISTRY OF AGRICULTURE	Provision of Livestock and Fishing tools to 2000 trained youth and women	1,400,000,000.00	-	-	-	-	-				
021500100100 - MINISTRY OF AGRICULTURE	Equipping of ADP Infrastructure (Poultry and Plantain Chamber)	950,000,000.00	-	-	-	-	-				
021500100100 - MINISTRY OF AGRICULTURE	Establishment of 3 new commodity based farm settlements (Land Development)	1,500,000,000.00	600,000,000.00	-	593,561,000.34	98.9%	6,438,999.66				
021500100100 - MINISTRY OF AGRICULTURE	Establishment of 5 ha fish farm clusters in each senatorial district	90,000,000.00	-	-	-	-	-				
021500100100 - MINISTRY OF AGRICULTURE	Establishment of 5 tree crop nurseries with irrigation system and purchasing of nursery equipments at	20,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00				
021500100100 - MINISTRY OF AGRICULTURE	Establishment of demonstration plots in 50 Schools	22,500,000.00	-	-	-	-	-				
021500100100 - MINISTRY OF AGRICULTURE	Establishment of Hatchery and provision of Hatchery chemicals, overprin, saline solution including	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00				
021500100100 - MINISTRY OF AGRICULTURE	Establishment of improved seed multiplication center at Udo, Sabongida-Ora, and Usen.	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00				
021500100100 - MINISTRY OF AGRICULTURE	Establishment of On-farm Adaptive Research/Green house	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00				
021500100100 - MINISTRY OF AGRICULTURE	Facilitation of APOI, FPIC, RSPO and other sustainable agricultural production enchanment activities	215,000,000.00	215,000,000.00	-	-	0.0%	215,000,000.00				
021500100100 - MINISTRY OF AGRICULTURE	Farmers Enumeration and Enterprise Profiling (Comprehensive farmers database)	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00				
021500100100 - MINISTRY OF AGRICULTURE	Farmers Field School/Business School (Ugbougi)	1,200,000,000.00	-	-	-	-	-				
021500100100 - MINISTRY OF AGRICULTURE	Integrated Farmers Capacity building/Empowerment Initiatives	4,383,000,000.00	-	-	-	-	-				
021500100100 - MINISTRY OF AGRICULTURE	LIFE-ND Project Plus: Identification, selection and support to beneficiaries for cassava, rice, poultry	1,600,000,000.00	-	-	-	-	-				
021500100100 - MINISTRY OF AGRICULTURE	Monthly Technology Review Meetings	14,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00				
021500100100 - MINISTRY OF AGRICULTURE	Multiplication of Irvingea wombolu (Grafting)	58,000,000.00	-	-	-	-	-				
021500100100 - MINISTRY OF AGRICULTURE	Multiplication of Plantain/Banana	300,000,000.00	-	-	-	-	-				
021500100100 - MINISTRY OF AGRICULTURE	Pest Control/Crop Protection Service: Purchase of Equipment and Pesticides.	100,000,000.00	-	-	-	-	-				
021500100100 - MINISTRY OF AGRICULTURE	Pig production cluster development	76,000,000.00	-	-	-	-	-				
021500100100 - MINISTRY OF AGRICULTURE	Procurement of farm inputs (Fertilizers, Herbicides) 10 trucks of urea,20 trucks of NPK, 20 trucks of	5,200,000,000.00	700,000,000.00	-	301,364,511.04	43.1%	398,635,488.96				
021500100100 - MINISTRY OF AGRICULTURE	Procurement of 25 Motor bikes for Extension Agents	62,500,000.00	-	-	-	-	-				
021500100100 - MINISTRY OF AGRICULTURE	Procurement of Equipment for Soil Laboratory	470,000,000.00	-	-	-	-	-				
021500100100 - MINISTRY OF AGRICULTURE	Procurement of Improved Tree Crops (Multiplication)	500,000,000.00	-	-	-	-	-				
021500100100 - MINISTRY OF AGRICULTURE	Procurement of post training packages for rice, maize, groundnuts, soybean and cassava farmers	1,300,000,000.00	-	-	-	-	-				
021500100100 - MINISTRY OF AGRICULTURE	Production of Agricultural bulletins, leaflets, roll-up banners, signposts, production protocols etc.	250,000,000.00	-	-	-	-	-				
021500100100 - MINISTRY OF AGRICULTURE	Establishment of 1nos. Ranche in Edo Central	30,000,000.00	-	-	-	-	-				

Edo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging	Climate Expenditure Tagging		
								PHC	BED	Adpt.	Mitg.
Total Capital Expenditure		450,689,236,757.44	563,394,895,205.00	84,543,670,081.94	335,096,675,514.76	59.5%	228,298,219,690.24				
021500100100 - MINISTRY OF AGRICULTURE	Provision of farm assets and inputs to farmers displaced by flood and other natural disasters	900,000,000.00	-	-	-	-	-				
021500100100 - MINISTRY OF AGRICULTURE	Purchase of farm machineries	6,200,000,000.00	6,200,000,000.00	4,000,000,000.00	4,614,757,217.67	74.4%	1,585,242,782.33				
021500100100 - MINISTRY OF AGRICULTURE	Purchase of laboratory equipment (mobile testing kits)	50,000,000.00	-	-	-	-	-				
021500100100 - MINISTRY OF AGRICULTURE	Refills Activities (Steering Committee, Refills Trials etc	430,000,000.00	-	-	-	-	-				
021500100100 - MINISTRY OF AGRICULTURE	Renovation of dilapidated offices, Farm Production Structures & warehouses at ADP, Auchi, Irrua,	1,650,000,000.00	-	-	-	-	-				
021500100100 - MINISTRY OF AGRICULTURE	Resuscitation of Agro-Service centres at Benin, Sabongida-Ora, Auchi, Irrua & Igbobazuwa	800,000,000.00	-	-	-	-	-				
021500100100 - MINISTRY OF AGRICULTURE	Setting up and implementation of 2 tree crop projects for development (New tree crop interventions)	85,000,000.00	-	-	-	-	-				
021500100100 - MINISTRY OF AGRICULTURE	Small Plot Adoption Techniques/Mgt Training plots	75,000,000.00	-	-	-	-	-				
021500100100 - MINISTRY OF AGRICULTURE	Special Intervention	9,000,000,000.00	8,246,000,000.00	838,205,520.54	1,328,763,921.53	16.1%	6,917,236,078.47				
021500100400 - LIVESTOCK	Special Development Project on Livestock	6,000,000,000.00	3,878,000,000.00	-	15,585,000.00	0.4%	3,862,415,000.00				
021500800100 - RURAL ACCESS AGRICULTURAL	Implementation of Rural Access and Agricultural Marketing Projects across the State	500,000,000.00	500,000,000.00	5,000,000.00	505,000,000.00	101.0%	5,000,000.00				
021502100100 - EDO STATE COLLEGES OF	Printing books, e-library materials and facilities, labouratory equipment and wares	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00				
021502100100 - EDO STATE COLLEGES OF	Provision of Administrative and Academic Buildings, Auditorium, Laboratories, Libraries, Perimeter	793,400,065.00	793,400,065.00	-	24,153,000.00	3.0%	769,247,065.00				
021502100100 - EDO STATE COLLEGES OF	Renovation/Remodeling of three campuses of College of Agriculture	700,000,000.00	-	-	-	0.0%	173,599,935.00				
021510200200 - FADAMA	Special Development Projects (EDO CARES)	2,000,000,000.00	959,000,000.00	-	170,000,000.00	17.7%	789,000,000.00				
022000100100 - MINISTRY OF FINANCE	Investment in Public Corporations	1,980,000,000.00	1,980,000,000.00	-	-	0.0%	1,980,000,000.00				
022000100100 - MINISTRY OF FINANCE	Purchase of 5 Nos. Sharp Photocopiers	20,000,000.00	20,000,000.00	-	500,000.00	2.5%	19,500,000.00				
022000100100 - MINISTRY OF FINANCE	Special Development Projects	500,000,000.00	584,495,205.00	479,391,353.62	482,668,683.12	82.6%	101,826,521.88				
022000700200 - CENTRAL INTERNAL AUDIT	Purchase of Computer-Assisted Audit Technology (CAAT) Infrastructure	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00				
022000800100 - EDO STATE INTERNAL REVEUNE	Construction and Renovation of 30 Tax/Motor Licencing Offices in the 18 L.G.As.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00				
022000800100 - EDO STATE INTERNAL REVEUNE	Construction of Revenue House	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00				
022000800100 - EDO STATE INTERNAL REVEUNE	Construction of Staff Training School	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00				
022000800100 - EDO STATE INTERNAL REVEUNE	Purchase of 10 nos. of officials Motor Vehicles	525,000,000.00	525,000,000.00	491,309,996.00	491,309,996.00	93.6%	33,690,004.00				
022000800100 - EDO STATE INTERNAL REVEUNE	Setting up of Office Library	50,400,000.00	50,400,000.00	-	-	0.0%	50,400,000.00				
022000800100 - EDO STATE INTERNAL REVEUNE	Production of Number Plates	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-				
022000800100 - EDO STATE INTERNAL REVEUNE	Purchase of Revenue Collection Books	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00				
022000800100 - EDO STATE INTERNAL REVEUNE	Purchase of Office Furniture and Equipment	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-				
022200100100 - MINISTRY OF BUSINESS, TRADE	Implementation of Micro Credit Scheme: BOI, Trust Fund etc Small Scale/ SME/MSME Initiative	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00				
022200100100 - MINISTRY OF BUSINESS, TRADE	Provision of Subsidy for Innovation, Research and Development	100,000,000.00	-	-	-	-	-				
022200100100 - MINISTRY OF BUSINESS, TRADE	Printing of Certificate of Business Premises, Cooperative Societies and Trade Associations	2,000,000.00	2,000,000.00	-	1,990,000.00	99.5%	10,000.00				
022200100100 - MINISTRY OF BUSINESS, TRADE	Uniform (Apron) and Raincoat for Revenue Collectors	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00				
022200100100 - MINISTRY OF BUSINESS, TRADE	Implementation of Mobile Entrepreneur Development Programme with Start-up kits	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00				
022200100100 - MINISTRY OF BUSINESS, TRADE	Industrialization Day and Investment forum	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00				
022200100100 - MINISTRY OF BUSINESS, TRADE	Cooperative week celebration	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00				
022200100100 - MINISTRY OF BUSINESS, TRADE	Participation in three international Trade fairs (Lagos, Enugu and Abuja	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00				
022200100100 - MINISTRY OF BUSINESS, TRADE	Creation of Business Premises awareness and Trade Promotion	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00				
022200100100 - MINISTRY OF BUSINESS, TRADE	Development of Benin River Port Gelelele	100,000,000.00	-	-	-	-	-				
022200100100 - MINISTRY OF BUSINESS, TRADE	Development of Free Trade Zone Industrial Park (Iyanomo)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00				
022200100100 - MINISTRY OF BUSINESS, TRADE	Benin Industrial Park (Land and other Project Development Cost)	100,000,000.00	-	-	-	-	-				
022200100100 - MINISTRY OF BUSINESS, TRADE	Development of Digital Library and E-commerce Facilities	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00				
022200100100 - MINISTRY OF BUSINESS, TRADE	Provision for Edo State Industrial Directory/ Industrial Policy/ MSMEs Policy/ Cluster Policy	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00				
022200100100 - MINISTRY OF BUSINESS, TRADE	Development of Edo State Raw Material Display Centre	3,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00				
022200100100 - MINISTRY OF BUSINESS, TRADE	Sponsorship of Cooperative Officers and Hon. Commissioner to Foreign Countries for Observation of	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00				
022201800100 - EDO STATE INVESTMENT	Establishment of Abuja and Lagos offices	50,000,000.00	48,000,000.00	-	-	0.0%	48,000,000.00				
022201800100 - EDO STATE INVESTMENT	Purchase of 4 Electronic Billboards	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00				
022201800100 - EDO STATE INVESTMENT	Special Development Projects	47,000,000.00	47,000,000.00	-	6,987,500.00	14.9%	40,012,500.00				
022800100100 - MINISTRY OF DIGITAL ECONOMY,	PROVISION OF SCIENCE & LAB.EQUIPMENT IN BASIC SCHOOLS (Microscope, Compass, Optical Bench,	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00				
022800100100 - MINISTRY OF DIGITAL ECONOMY,	PROVISION OF SCIENCE TECHNOLOGY ENGINEERING AND MATHEMATICS LEARNING	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00				
022800100100 - MINISTRY OF DIGITAL ECONOMY,	INSTALLATION OF SOLAR TOOL KITS & PERSONAL PROTECTIVE EQUIPMENT	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00				
022800100100 - MINISTRY OF DIGITAL ECONOMY,	PURCHASE OF OIL/WATER SEPARATION TECHNOLOGY	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00				
022800100100 - MINISTRY OF DIGITAL ECONOMY,	PURCHASE OF AQUA-DIESEL GENERATOR TECHNOLOGY	7,500,000.00	6,000,000.00	-	-	0.0%	6,000,000.00				
022800700100 - INFORMATION COMMUNICATION	PROCUREMENT OF SERVERS, NETWORK TOOLS AND ENTREPRISE STORAGE DEVICES (TECHNOLOGY	700,000,000.00	700,000,000.00	213,018,435.82	652,085,444.57	93.2%	47,914,555.43				
022800700100 - INFORMATION COMMUNICATION	PROCUREMENT OF MS OFFICE 365 SOFTWARE	600,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00				
022800700100 - INFORMATION COMMUNICATION	EGOV ERP IMPLEMENTATION MAINTENANCE	2,100,000,000.00	550,000,000.00	-	-	0.0%	550,000,000.00				
022800700100 - INFORMATION COMMUNICATION	PROCUREMENT OF 12 UNITS ANNUAL TECHNOLOGY SECURITY SOLUTION RENEWAL SOFTWARES	500,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00				
022800700100 - INFORMATION COMMUNICATION	DATA CENTRE CONTROL ROOM VIDEO WALLS/ POWER EQUIPMENT	400,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00				
022800700100 - INFORMATION COMMUNICATION	PURCHASE OF FIBRE CABLE	2,300,000,000.00	198,000,000.00	-	-	0.0%	198,000,000.00				
022800700100 - INFORMATION COMMUNICATION	PURCHASE OF 100 PRINTERS	500,000,000.00	150,000,000.00	-	127,887,600.00	85.3%	22,112,400.00				
022800700100 - INFORMATION COMMUNICATION	PURCHASE OF 2,500 LAPTOPS	600,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00				
022800700100 - INFORMATION COMMUNICATION	PURCHASE OF 30 PHOTOCOPIY MACHINES	300,000,000.00	100,000,000.00	-	10,741,000.00	10.7%	89,259,000.00				
022800800100 - SKILL DEVELOPMENT AGENCY	Setup of Edo Production Centres in 3 locations	100,000,000.00	570,000,000.00	-	-	0.0%	570,000,000.00				
022800800100 - SKILL DEVELOPMENT AGENCY	Special Development Projects under Edo CARES	900,000,000.00	900,000,000.00	-	703,000,000.00	78.1%	197,000,000.00				

Edo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging		Climate Expenditure Tagging	
								PHC	BED	Adpt.	Mitg.
Total Capital Expenditure		450,689,236,757.44	563,394,895,205.00	84,543,670,081.94	335,096,675,514.76	59.5%	228,298,219,690.24				
022900100100 - EDO STATE TRANSPORT	Fabrication and Installation of Directional Signs at 3rd Junction	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00				
022900100100 - EDO STATE TRANSPORT	Development of Edo State Transport Master Plan	200,000,000.00	-	-	-	-	-				
022900100100 - EDO STATE TRANSPORT	Junction Improvement Works	500,000,000.00	159,000,000.00	-	-	0.0%	159,000,000.00				
022900100100 - EDO STATE TRANSPORT	JUNCTION IMPROVEMENT WORKS AT KADA, 3RD JUNCTION, B/C	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00				
022900100100 - EDO STATE TRANSPORT	DEVELOPMENT OF BENIN CENTRAL BUS TERMINAL (PHASE 2)	500,000,000.00	500,000,000.00	-	259,792,473.40	52.0%	240,207,526.60				
022900100100 - EDO STATE TRANSPORT	CONSTRUCTION OF BUS SHELTERS AND LAYBYS/CONSTRUCTION OF TERMINAL AT STELLA	600,500,000.00	100,000,000.00	108,112,730.00	108,112,730.00	108.1%	8,112,730.00				
022905500100 - EDO STATE TRAFFIC MANAGEMENT	Purchase of Cones, Jackets, Traffic Batons and other operational materials	20,000,000.00	-	-	-	-	-				
022905500100 - EDO STATE TRAFFIC MANAGEMENT	Purchase of Uniforms and Kits for Staff	20,000,000.00	-	-	-	-	-				
022905500100 - EDO STATE TRAFFIC MANAGEMENT	Set up Medical Consumables for Sick Bay	20,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00				
022905500100 - EDO STATE TRAFFIC MANAGEMENT	Purchase of Radio Communication Equipment	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00				
022905500100 - EDO STATE TRAFFIC MANAGEMENT	Purchase of Heavy Duty Tow Vehicle (40 Tons)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00				
023100100100 - MINISTRY OF MINING AND ENERGY	Establishment of Zonal Offices in three LGAs	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00				
023100100100 - MINISTRY OF MINING AND ENERGY	Exploration for Minerals in Edo State	280,000,000.00	280,000,000.00	280,000,000.00	280,000,000.00	100.0%	-				
023100100100 - MINISTRY OF MINING AND ENERGY	Purchase of Petroleum (oil and gas) Monitoring Devices and Safety Equipment	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00				
023100100100 - MINISTRY OF MINING AND ENERGY	Purchase of Geological Equipment	20,000,000.00	20,000,000.00	-	20,000,000.00	100.0%	-				
023100100100 - MINISTRY OF MINING AND ENERGY	Acquisition of Mineral Titles and Licences	320,000,000.00	320,000,000.00	-	320,000,000.00	100.0%	-				
023100100100 - MINISTRY OF MINING AND ENERGY	Establishment of Database for Edo State Government (EDSG) Oil and Gas Wells & Fields.	45,500,000.00	45,500,000.00	-	-	0.0%	45,500,000.00				
023100100100 - MINISTRY OF MINING AND ENERGY	Establishment of one Special Purpose Vehicle in the Mining Sector	20,000,000.00	20,000,000.00	-	18,980,000.00	94.9%	1,020,000.00				
023100100100 - MINISTRY OF MINING AND ENERGY	Research and Publication of mining sites in the state	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00				
023100100100 - MINISTRY OF MINING AND ENERGY	Establishment of Solid Mineral Gallery & Tourism	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00				
023100100100 - MINISTRY OF MINING AND ENERGY	Legal Reforms	25,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00				
023100100100 - MINISTRY OF MINING AND ENERGY	Construction of four (4) Mineral Dump Yard in Edo State.	150,000,000.00	150,000,000.00	-	150,000,000.00	100.0%	-				
023100100100 - MINISTRY OF MINING AND ENERGY	Research and Development programs for Thermal and Renewable Energy	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00				
023100100100 - MINISTRY OF MINING AND ENERGY	Procurement of Personal Protection Equipment	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00				
023100500100 - EDO STATE ELECTRIFICATION	PURCHASE OF 3 TRANSFORMERS, PANELS, BREAKERS, ETC	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00	1.0%	990,000,000.00				
023100500100 - EDO STATE ELECTRIFICATION	PROVISION OF SPARE WARES FOR EDG INJECTION SUBSTATION AND ITS ASSOCIATED FEEDERS	500,000,000.00	-	-	-	-	-				
023100500100 - EDO STATE ELECTRIFICATION	EXTENSION OF IPP TO 15 MORE GOVERNMENT OFFICES	1,000,000,000.00	-	-	-	-	-				
023100500100 - EDO STATE ELECTRIFICATION	EXTENSION OF IPP TO 10 SELECTED INSTITUTIONS	1,000,000,000.00	-	-	-	-	-				
023100500100 - EDO STATE ELECTRIFICATION	CONSTRUCTION OF 10 NEW TRAFFIC LIGHTS AT VARIOUS LOCATIONS WITHIN BENIN METROPOLIS	500,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00				
023100500100 - EDO STATE ELECTRIFICATION	SUPPLY AND CONSTRUCTION OF 30KM OF STREET LIGHTS FOR THE IMPLEMENTATION OF THE	500,000,000.00	-	-	-	-	-				
023100500100 - EDO STATE ELECTRIFICATION	BULK PURCHASE OF 11,000 PREPAID METERS AND VARIOUS SIZES OF ARMoured CABLES	500,000,000.00	500,000,000.00	-	10,000,000.00	2.0%	490,000,000.00				
023100500100 - EDO STATE ELECTRIFICATION	PURCHASE OF 2,280 LED LAMPS FOR STREETLIGHT WITHIN BENIN METROPOLIS	400,000,000.00	288,000,000.00	-	-	0.0%	288,000,000.00				
023100500100 - EDO STATE ELECTRIFICATION	REINFORCEMENT OF EXISTING ELECTRICITY NETWORK IN 40 COMMUNITIES WITHIN THE STATE	200,000,000.00	200,000,000.00	-	190,098,419.07	95.0%	9,901,580.93				
023100500100 - EDO STATE ELECTRIFICATION	STATE-WIDE PROVISION OF SOLAR INFRASTRUCTURES (3 SOLAR FARM, MINI GRID AND	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00				
023100500100 - EDO STATE ELECTRIFICATION	STATE-WIDE PROVISION OF 3,300 PREPAID METERS FOR ELECTRICITY END-USERS IN EDO STATE	700,000,000.00	450,000,000.00	-	40,000,000.00	8.9%	410,000,000.00				
023100500100 - EDO STATE ELECTRIFICATION	PURCHASE OF 5 PHOTOCOPIERS, 10 PRINTERS, 5 ELECTRICAL VENDING MACHINES, 30 REMOTE	400,000,000.00	400,000,000.00	500,000.00	500,000.00	0.1%	399,500,000.00				
023101200100 - EDO STATE OIL PRODUCING AREAS	Development of Infrastructure in the Oil Producing Areas of Edo State	8,000,000,000.00	15,195,000,000.00	4,529,380,916.57	15,995,388,045.87	105.3%	800,388,045.87				
023400100100 - MINISTRY OF WORKS	Construction/Rehabilitation and Maintenance of Roads/Bridges in Edo Central	20,550,000,000.00	61,491,000,000.00	5,000,000,000.00	25,501,269,108.62	41.5%	35,989,730,891.38				
023400100100 - MINISTRY OF WORKS	Reconstruction of Irrua Opoji Road	200,000,000.00	200,000,000.00	-	200,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Reconstruction of 600m road within Idunwale -Equare Road , Ewu	200,000,000.00	200,000,000.00	-	200,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF 32KM INTERNAL ROADS IN EDO CENTRAL AND OTHERS	2,000,000,000.00	4,000,000,000.00	-	2,000,000,000.00	50.0%	2,000,000,000.00				
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF UDOMI-OHE- JAGBE LINK ROAD TO EWU	200,000,000.00	200,000,000.00	-	200,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF CULVERTS/GUTTERS AND ASPHALTING OF AILED SPOTS/PORTION ON AWO	100,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Edenu Road	100,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Idumabi Road	100,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF EKPOMA-URUMI-UBIAJA ROAD	12,500,000,000.00	22,500,000,000.00	1,000,000,000.00	13,499,330,409.15	60.0%	9,000,669,590.85				
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF USENU URHU ROAD	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF IDUMIEBOKHIA ROAD (IRRUA)	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Uhe-Uzea-Anebette Road	100,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF OHE-UJABHOLE- UZEA ROAD	300,000,000.00	300,000,000.00	-	300,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF IRRUA- ILLEH-USEU-UKHUJ ROAD.	3,700,000,000.00	5,700,000,000.00	-	3,700,000,000.00	64.9%	2,000,000,000.00				
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF ANGLE 80 JUNCTION, UROMI THROUGH AMENDOKHIA TO UGBOGHA	300,000,000.00	300,000,000.00	-	300,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Efandion Road Uromi	100,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF IDUMABI VILLAGE ROAD	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Idumu-Ukoko-Idumu-Obaga, Eko-Ehizibueum Road , Ehojije, Uromi.	100,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Idumu-Ugbo, Ekokhun, Eko- Obaedo to Egbale Road, Uromi	100,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Error, Idumarele, Idumoza, Eko- EWaleifo, Eko- Ehizibue mobile barracks to Old Agbor	250,000,000.00	250,000,000.00	-	250,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Afuda, Idumu- Iyor to Old Agbor road, Uromi	100,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Obadan Street to New Agbor road, Uromi	100,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Taxona - Egbale - Unuwazi Road	200,000,000.00	200,000,000.00	-	200,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Ukpato - UZENEMA Road	350,000,000.00	350,000,000.00	-	350,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Uromi-Udomi-Afuda-Uzea-Ewora (36KM) Road	12,500,000,000.00	23,500,000,000.00	3,113,177,224.92	15,613,146,879.57	66.4%	7,886,853,120.43				

Edo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging	Climate Expenditure Tagging		
								PHC	BED	Adpt.	Mitg.
Total Capital Expenditure		450,689,236,757.44	563,394,895,205.00	84,543,670,081.94	335,096,675,514.76	59.5%	228,298,219,690.24				
023400100100 - MINISTRY OF WORKS	Construction of Avenue Street, Off Efadion - Ubiaja Old Road, Efadion Uromi (1km)	200,000,000.00	200,000,000.00	-	200,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Goodwill road Uromi, Egbele Uzenema Road uromi	200,000,000.00	200,000,000.00	-	200,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Uromi Town hall road	200,000,000.00	200,000,000.00	-	200,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Ubiaja-Ugboha Road	1,500,000,000.00	1,500,000,000.00	-	1,500,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of access road to Ugboha Dam	100,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Ofure Street, Ubiaja	100,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Ewatto Lido link Road	100,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Lido - Ubiaja Road(6 KM)	500,000,000.00	500,000,000.00	-	500,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF UKPENJI-EMUHI-LIJANMEN-EHOR ROAD	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Reconstruction of Ujogba-Ogwa Road	100,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF OPOJI-EGORO-NAOKA ROAD	500,000,000.00	500,000,000.00	-	500,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF IRUEKPE-ORHUA- UMOKPE LINK ROAD TO EHOR.	300,000,000.00	300,000,000.00	-	300,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Ileh Ewu Road	100,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Uwene Ukhue Road	100,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF IMULE ROAD	150,000,000.00	150,000,000.00	-	100,000,000.00	66.7%	50,000,000.00				
023400100100 - MINISTRY OF WORKS	Construction of Ikhironon Road	100,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF IRRUA-AKHO-ILEEH-UKHUN ROAD	3,700,000,000.00	6,700,000,000.00	-	3,699,210,000.67	55.2%	3,000,789,999.33				
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF IKHIRO ROAD, EKPOMA	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	CONSTRUCTION/REHABILITATION OF EKPOMA/UKHUN/ IDOIA ROAD, 17KM.	100,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction/Rehabilitation of Irukekpen market Road linking Idumemalua ozalla Road	300,000,000.00	300,000,000.00	-	300,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Ekpon-Igodo Road	300,000,000.00	300,000,000.00	-	300,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Afuda-Idumonka Road	300,000,000.00	300,000,000.00	-	300,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction/Rehabilitation and maintenance of Roads/Bridges in Edo North	9,500,000,000.00	39,500,000,000.00	6,000,000,000.00	15,499,376,521.00	39.2%	24,000,623,479.00				
023400100100 - MINISTRY OF WORKS	Construction of Ikarin-Oke - Itakumoh (12.825km) Road	2,000,000,000.00	3,000,000,000.00	-	1,999,750,311.98	66.7%	1,000,249,688.02				
023400100100 - MINISTRY OF WORKS	Construction of Igarra Township Roads	10,000,000.00	10,000,000.00	-	10,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Ososo - Okpella Road	10,000,000.00	10,000,000.00	-	10,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Rehabilitation of Igarra-Ososo Road (26km)	10,000,000.00	10,000,000.00	-	10,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF AUCHE- IKPESHI- IBILLO ROAD	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF AIYETORO SOMORIKA ROAD (5.164km)	500,000,000.00	500,000,000.00	-	500,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF ELELE-AFOWA-AFASHIO ROAD (1.95km)	100,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Agbede-Awain Road (48km)	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Otuo/Ihevbe Ogbe Road	300,000,000.00	300,000,000.00	-	300,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Ibiaro/Warrake Road	300,000,000.00	300,000,000.00	-	300,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF UHUNMORA-EME-AFUZE ROAD	500,000,000.00	500,000,000.00	-	500,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF AVBIOSI-EBULE-OKPOKHUMI ROAD	500,000,000.00	500,000,000.00	-	50,000,000.00	10.0%	450,000,000.00				
023400100100 - MINISTRY OF WORKS	Sabogida-Ora/ Sobe Road (21km)	250,000,000.00	250,000,000.00	-	250,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Dualization/Construction of single carriage way of Ekehuan Road with spur and the Construction of	2,000,000,000.00	4,000,000,000.00	-	2,035,751,014.18	50.9%	1,964,248,985.82				
023400100100 - MINISTRY OF WORKS	Construction of 18th, 19th street, Off Uselu-Lagos Road, (Opposite University of Benin), Crossing	2,000,000,000.00	2,000,000,000.00	-	2,000,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction Of Okpagna - Amufi Road	700,000,000.00	700,000,000.00	-	700,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction Of Part Of Obehi Avenue - Osamudiamen Street - Part Of Okundia Street And Iqhogaro	17,000,000.00	17,000,000.00	-	17,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Rehabilitation of Roads- Statewide	3,950,000,000.00	9,950,000,000.00	6,000,000,000.00	9,949,062,052.25	100.0%	937,947.75				
023400100100 - MINISTRY OF WORKS	Flood/Erosion Control for Benin Technical College Catchment/Nine Associated Roads (Access Road to	1,500,000,000.00	3,500,000,000.00	-	1,500,000,000.00	42.9%	2,000,000,000.00				
023400100100 - MINISTRY OF WORKS	Construction of Isiehor-Egbaen-Siluko Road	500,000,000.00	500,000,000.00	-	500,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Phase 2 of Uwelu Road (4.5km)	500,000,000.00	500,000,000.00	-	500,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Ovah Utoka Ite Upper Ekehuan Road	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Oba Eware Street and Adjoining Roads off Federal Government Girls College Road	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Egor - Ova - Utoka - Ite - Evbuoro - Ohovie - Agi-Ivbiogie - Road with spur Ova - Omi -	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Ohonba Street Off Upper Ekerwan road Egor (Linking Ekerwan and Evbiotubu)	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	RECONSTRUCTION OF OWINA-EVBUOTUBU, ERHUNMWUNSE, CHILDREN MEDICAL, AND OKPE ROADS	2,500,000,000.00	5,500,000,000.00	-	2,500,000,000.00	45.5%	3,000,000,000.00				
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF FLYOVERS AND ASSOCIATED ROADS (RAMAT, ADESUWA, DAWSON JUNCTIONS)	27,300,000,000.00	49,300,000,000.00	6,000,000,000.00	33,299,036,652.36	67.5%	16,000,963,347.64				
023400100100 - MINISTRY OF WORKS	Construction of Presidential way and Osadolor Street, Ogheghe Quarter Sapele road	300,000,000.00	300,000,000.00	-	300,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Evbukhu-Sapele road (4.81km)	500,000,000.00	500,000,000.00	-	500,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	RECONSTRUCTION OF TEMBOGA AND OBA EREDIAWA ROADS WITH STORM WATER	3,000,000,000.00	6,000,000,000.00	-	2,999,038,279.33	50.0%	3,000,961,720.67				
023400100100 - MINISTRY OF WORKS	Construction of Evbuabogun Road Link Sapele Road and Upper Sokponba Road	500,000,000.00	500,000,000.00	-	500,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Idogbo Town hall Road	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Idogbo Market Road	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Enabule street Off imade, Road Upper Sakponba Road	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Reconstruction/Rehabilitation and Maintenance of roads/Bridges in Edo South	11,833,000,000.00	43,833,000,000.00	7,000,000,000.00	28,966,391,386.90	66.1%	14,866,608,613.10				
023400100100 - MINISTRY OF WORKS	Benin City Township Roads	1,500,000,000.00	1,500,000,000.00	-	1,499,736,760.11	100.0%	263,239.89				
023400100100 - MINISTRY OF WORKS	Textile Mill Road/Iyoba Street/Other adjoining Roads/Street, Benin City	600,000,000.00	600,000,000.00	-	640,006,971.77	106.7%	40,006,971.77				
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF WAEC/UGBOR-AMAGBA Road,Off Ogunwanyi.	200,000,000.00	200,000,000.00	-	200,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Ugiokhuen Road and adjoining Streets, Benin City.	200,000,000.00	200,000,000.00	-	200,000,000.00	100.0%	-				

Edo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging	Climate Expenditure Tagging		
								PHC	BED	Adpt.	Mitg.
Total Capital Expenditure		450,689,236,757.44	563,394,895,205.00	84,543,670,081.94	335,096,675,514.76	59.5%	228,298,219,690.24				
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF REDEMPTION STREET AND DR. P. E. IYAHEN STREET, OFF UGBOR ROAD, BENIN	200,000,000.00	200,000,000.00	-	200,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Reconstruction/Rehabilitation of Roads in GRA and Environs	3,000,000,000.00	4,000,000,000.00	-	3,000,000,000.00	75.0%	1,000,000,000.00				
023400100100 - MINISTRY OF WORKS	Reconstruction/Rehabilitation of Roads in Etete layout and Environs	2,000,000,000.00	2,000,000,000.00	-	2,000,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Reconstruction of GRA Roads (Comprising Central Roads , Golf Course-Airport Road , Ezoti Street	2,000,000,000.00	2,000,000,000.00	-	2,000,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF ONE SIDE DUALIZATION OF OGBA EVBUJIBOBA IRHJUE UPPER EKEHLIAN WITH	2,000,000,000.00	2,000,000,000.00	-	2,000,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF BERNARD OTAKHOR OFF SAPELE ROAD BYPASS	200,000,000.00	200,000,000.00	-	200,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Okha - Uroho - Obagie Road and Construction of Ebuomoma - Uroho Road Linking	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Goody Goody Road Linking Sapele Road and Sokponba Road	500,000,000.00	500,000,000.00	-	500,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Ugbor-Ekai-Sapele Road	500,000,000.00	500,000,000.00	-	500,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Uhogua-Iguadolor Road	400,000,000.00	400,000,000.00	-	400,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Eric Agbonkina Street	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Osaghale Crescent , Off Guobadia Street	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of 2nd West Anugbe-Obanosu Omouaro road/Spurs	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Egbinaduwa Street Off Faith Drive (Divine wisdom School Road) off country Home	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Ohen Street Ekai	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Uholor Road	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of St. Peter Lane ,off Obehi Avenue 2nd Ugbor Road , Benin City	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Benin/Abraka - Urhehue - Umogun-Nokhua - Orogho - Eborokun Road	3,000,000,000.00	3,000,000,000.00	-	3,000,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	RECONSTRUCTION OF EVBUOBANOSA ROAD, ABUDU	200,000,000.00	200,000,000.00	-	200,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Ikpako-Ajoki Road	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Omi/Iguoshodin Community Roads (Ovia North East)	200,000,000.00	200,000,000.00	-	200,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of 1st Powerline off Agbalegbe, Isihor	200,000,000.00	200,000,000.00	-	2,000,000.00	1.0%	198,000,000.00				
023400100100 - MINISTRY OF WORKS	Construction of Okhunwu - Iguadolor Road	100,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Adesagbon - Ebueneki Road (18.5km	100,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Ebueneki - Eguelahor Road (18.3km)	100,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Usen - Iorin - Ayesunle - Ugbogui Road	500,000,000.00	500,000,000.00	-	500,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Iguobazuwa - Udo Road, Ovia South Wes	500,000,000.00	500,000,000.00	-	500,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Igo Road	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Udo-Okomu-Nikorogha Road	200,000,000.00	200,000,000.00	-	200,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	CONSTRUCTION OF SAMSON EGBON STREET, OFF BENIN/AUCHI ROAD, OGLEKA COMMUNITY,	200,000,000.00	200,000,000.00	-	200,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Solomon Guogbadia Street Off Uwigie Community off Agbai road	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Oil Mill road Off Aduwawa Benin City.	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Oghoghe Community Road (Benin-Auchi Road)	200,000,000.00	200,000,000.00	-	200,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Construction of Jetties	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00	100.0%	-				
023400100100 - MINISTRY OF WORKS	Renovation of Engineering Laboratory	420,000,000.00	420,000,000.00	-	414,417,237.07	98.7%	5,582,762.93				
023400100100 - MINISTRY OF WORKS	Construction of Owina-Evbuotubu road, Erhunmwunse road, Children Medical road and Okpe street	1,500,000,000.00	1,500,000,000.00	-	1,500,000,000.00	100.0%	-				
023405400100 - ACCELERATED ROAD DEVELOPMENT	IMPLEMENTATION OF ACCELERATED ROAD DEVELOPMENT PROGRAMME (ARDP)	3,316,205,456.00	2,282,320,500.00	-	800,000,000.00	35.1%	1,482,320,500.00				
023405400100 - ACCELERATED ROAD DEVELOPMENT	Implementation of Edo CARES Project	817,679,500.00	817,679,500.00	-	25,000,000.00	3.1%	792,679,500.00				
023405400200 - EDO STATE RURAL ACCESS ROAD	Rural road Infrastructure	-	901,000,000.00	-	-	0.0%	901,000,000.00				
023600100100 - MINISTRY OF ARTS, CULTURE AND	Development, Preservation of Arts, Culture and Heritage Sites	62,500,000.00	44,500,000.00	-	350,000.00	0.8%	44,150,000.00				
023600100100 - MINISTRY OF ARTS, CULTURE AND	Traditional Festival Of Arts & Culture	62,500,000.00	40,000,000.00	-	-	0.0%	40,000,000.00				
023600100100 - MINISTRY OF ARTS, CULTURE AND	Special Arts & Culture Project	62,500,000.00	62,500,000.00	32,875,000.00	32,875,000.00	52.6%	29,625,000.00				
023600100100 - MINISTRY OF ARTS, CULTURE AND	World Culture Day	62,500,000.00	-	-	-	-	-				
023600100100 - MINISTRY OF ARTS, CULTURE AND	Registration, classification grading and monitoring of tourism and hospitality Enterprises	62,500,000.00	-	-	-	-	-				
023600100100 - MINISTRY OF ARTS, CULTURE AND	Publication Research and Documentary	62,500,000.00	-	-	-	-	-				
023600100100 - MINISTRY OF ARTS, CULTURE AND	Building of New Royal Museum	62,500,000.00	-	-	-	-	-				
023600100100 - MINISTRY OF ARTS, CULTURE AND	Building of Entertainment Park	62,500,000.00	-	-	-	-	-				
023605200100 - EDO STATE TOURISM AGENCY	Special Projects	100,000,000.00	98,000,000.00	-	-	0.0%	98,000,000.00				
023605200100 - EDO STATE TOURISM AGENCY	Implemetation of the Tourism Master Plan	100,000,000.00	-	-	-	-	-				
023800100100 - MINISTRY OF BUDGET AND	Purchase of 5 sharp 520 Photocopiers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00				
023800100100 - MINISTRY OF BUDGET AND	Sensitization on the National Chart of Account across LGA and MDAs in the State	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00				
023800100100 - MINISTRY OF BUDGET AND	Infrastructural Development Plan	50,000,000.00	250,000,000.00	25,000,000.00	25,000,000.00	10.0%	225,000,000.00				
023800100100 - MINISTRY OF BUDGET AND	Updating of the State Social Register (SSR)	340,000,000.00	124,000,000.00	-	-	0.0%	124,000,000.00				
023800100100 - MINISTRY OF BUDGET AND	Mobilization/Sensitization and Socialization of State Social Register	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00				
023800100100 - MINISTRY OF BUDGET AND	Monitoring Activities for State Operation Coordinating Unit (SOCU) Office and Other Project	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00				
023800100100 - MINISTRY OF BUDGET AND	Upscaling of the State Social Register (SSR)	500,000,000.00	300,000,000.00	-	60,000,000.00	20.0%	240,000,000.00				
023800101000 - GOVERNMENT COUNTERPART CASH	Implementation of FGN/International Fund For Agric Development/Niger Delta Development	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00				
023800101000 - GOVERNMENT COUNTERPART CASH	Implementation of Livestock Productivity and resilience support project (World Bank Assisted)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00				
023800101000 - GOVERNMENT COUNTERPART CASH	Special Development Project	1,241,334,606.04	1,241,334,606.04	-	-	0.0%	1,241,334,606.04				
023800101000 - GOVERNMENT COUNTERPART CASH	Building/Renovation of Schools with Universal Basic Education Commission (UBEC) Fund	1,500,000,000.00	1,500,000,000.00	576,335,523.33	916,335,523.33	61.1%	583,664,476.67				
023800101000 - GOVERNMENT COUNTERPART CASH	Implementation of P-WASH Intervention	1,080,000,000.00	1,080,000,000.00	-	-	0.0%	1,080,000,000.00				
023800101000 - GOVERNMENT COUNTERPART CASH	Implementation of SDGs Projects	250,000,000.00	163,665,393.96	-	-	0.0%	163,665,393.96				
023800101000 - GOVERNMENT COUNTERPART CASH	Implementation of Special Health Programmes	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00				

Edo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging	Climate Expenditure Tagging
Total Capital Expenditure		450,689,236,757.44	563,394,895,205.00	84,543,670,081.94	335,096,675,514.76	59.5%	228,298,219,690.24	PHC BED Adpt. Mitg.	
023800400100 - STATE BUREAU OF STATISTICS	State Gross Domestic Product Rebasng	18,000,000.00	18,000,000.00	-	-	0.0%	-		
023800400100 - STATE BUREAU OF STATISTICS	Conduct Survey on Consumer Price Index	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-		
023800400100 - STATE BUREAU OF STATISTICS	Conducting of Multiple Indicator Cluster Survey (increased Sample Size)	25,000,000.00	25,000,000.00	5,000,000.00	22,960,000.00	91.8%	2,040,000.00		
023800400100 - STATE BUREAU OF STATISTICS	Poverty index Computation	30,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
023800400100 - STATE BUREAU OF STATISTICS	Labour Force Computation	27,000,000.00	-	-	-	-	-		
025200100100 - MINISTRY OF WATER RESOURCES	Purchase of assessment, Personal Protective equipment, geophysical investigation equipment, Deep	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00		
025200100100 - MINISTRY OF WATER RESOURCES	Comprehensive feasibility Study and development of Potential Irrigation and Drainage Systems at	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
025200100100 - MINISTRY OF WATER RESOURCES	Construction of 3 Public toilets at selected locations in the major cities in the state	60,000,000.00	58,000,000.00	-	-	0.0%	58,000,000.00		
025200100100 - MINISTRY OF WATER RESOURCES	Development of Water Quality analysis reference laboratory for potable water supply	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00		
025200100100 - MINISTRY OF WATER RESOURCES	Procurement of Emergency Management Facilities for State-Wide Interventions	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
025200100100 - MINISTRY OF WATER RESOURCES	Development of Reference WASH Information Center	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00		
025210200100 - EDO STATE URBAN WATER	Drilling of borehole	30,000,000.00	30,000,000.00	-	30,000,000.00	100.0%	-		
025210200100 - EDO STATE URBAN WATER	Reactivation of Afuze Pumping Station	45,000,000.00	45,000,000.00	-	45,000,000.00	100.0%	-		
025210200100 - EDO STATE URBAN WATER	Installation of prepaid meters and customer database software at Uromi	35,000,000.00	35,000,000.00	-	35,000,000.00	100.0%	-		
025210200100 - EDO STATE URBAN WATER	Ugboha Mini Dam Improvement Works	100,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-		
025210200100 - EDO STATE URBAN WATER	Reactivation of Agenesbode WSS	25,000,000.00	25,000,000.00	-	25,000,000.00	100.0%	-		
025210200100 - EDO STATE URBAN WATER	Reactivation of Fugar WSS	35,000,000.00	35,000,000.00	-	35,000,000.00	100.0%	-		
025210200100 - EDO STATE URBAN WATER	Replacement of 2 nos. dysfunctional equipment	8,000,000.00	8,000,000.00	-	8,000,000.00	100.0%	-		
025210200100 - EDO STATE URBAN WATER	Construction of 2 Nos Borehole at Emotan Garden (Including Station, Overhead tanks, reticulation of	58,000,000.00	58,000,000.00	-	58,000,000.00	100.0%	-		
025210200100 - EDO STATE URBAN WATER	Facility Assessment	2,000,000.00	2,000,000.00	-	1,000,000.00	50.0%	1,000,000.00		
025210200100 - EDO STATE URBAN WATER	Relaying of Damaged Pipes	20,000,000.00	20,000,000.00	-	20,000,000.00	100.0%	-		
025210200100 - EDO STATE URBAN WATER	Supply of UPVC pipes, Detachable joints & fittings	10,000,000.00	10,000,000.00	-	10,000,000.00	100.0%	-		
025210200100 - EDO STATE URBAN WATER	Purchase of tools for General Equipments	5,000,000.00	5,000,000.00	-	5,000,000.00	100.0%	-		
025210200100 - EDO STATE URBAN WATER	Feasibility Study of Ewohimi, Ugbalu, Auchu and Ojirami WSS.	25,000,000.00	25,000,000.00	-	10,000,000.00	40.0%	15,000,000.00		
025210200100 - EDO STATE URBAN WATER	Reactivation of pumping stations within the state	200,000,000.00	200,000,000.00	-	196,810,646.50	98.4%	3,189,353.50		
025210200100 - EDO STATE URBAN WATER	Reactivation of Water supply schemes across the state	90,000,000.00	2,715,000,000.00	311,479,277.78	401,479,277.78	14.8%	2,313,520,722.22		
025210300100 - EDO STATE SMALL TOWN RURAL	RE HABILITATION OF 3 EXISTING WATER SCHEME AT EVBOMEDE,OKAO QTRS AND OVBUUE QTRS.	14,929,331.25	14,929,331.25	-	-	0.0%	14,929,331.25		
025210300100 - EDO STATE SMALL TOWN RURAL	CONSTRUCTION OF NEW WATER SCHEMES AT IYIKUJI, ETSAKO WEST LGA	22,114,437.75	22,114,437.75	-	-	0.0%	22,114,437.75		
025210300100 - EDO STATE SMALL TOWN RURAL	REHABILITATION OF EXISTING WATER SCHEME AT OKORO AND ISOKPONBA COMMUNITIES, OVIA	11,137,537.50	11,137,537.50	-	-	0.0%	11,137,537.50		
025210300100 - EDO STATE SMALL TOWN RURAL	CONSTRUCTION OF 1 NEW BOREHOLE WATER SCHEMES AT IDUMOGO COMMUNITY, IGUEBEN	11,137,537.50	11,137,537.50	-	-	0.0%	11,137,537.50		
025210300100 - EDO STATE SMALL TOWN RURAL	REHABILITATION OF 2 SOLAR POWERED HAND DUG WELLS IN EWOYI PHC & REHABILITATION OF 1	11,137,537.50	11,137,537.50	-	-	0.0%	11,137,537.50		
025210300100 - EDO STATE SMALL TOWN RURAL	REHABILITATION OF 4 EXISTING WATER SCHEMES ACROSS 4 COMMUNITIES IN ETSAKO CENTRAL	11,137,537.50	11,137,537.50	-	-	0.0%	11,137,537.50		
025210300100 - EDO STATE SMALL TOWN RURAL	REHABILITATION OF 1 EXISTING WATER SCHEME AT EKPOMA, ESAN WEST LGA	11,137,537.50	11,137,537.50	-	-	0.0%	11,137,537.50		
025210300100 - EDO STATE SMALL TOWN RURAL	REHABILITATION OF 2 EXISTING WATER SCHEMES AT IKPESHI AND OLOMA AND CONSTRUCTION	11,137,537.50	11,137,537.50	-	-	0.0%	11,137,537.50		
025210300100 - EDO STATE SMALL TOWN RURAL	DRILLING OF 210 M DEPTH BOREHOLES AND INSTALLATION OF APIG CASING AT IVIKUHUA	11,137,537.50	11,137,537.50	-	-	0.0%	11,137,537.50		
025210300100 - EDO STATE SMALL TOWN RURAL	CONSTRUCTION OF 1 NEW BOREHOLE WATER SCHEME AT OBAH COMMUNITY, IKPOBA-OKHA LGA	11,137,537.50	11,137,537.50	-	-	0.0%	11,137,537.50		
025210300100 - EDO STATE SMALL TOWN RURAL	REHABILITATION OF 2 EXISTING WATER SCHEMES AT NIFOR & AIRA(RELOCATED TO UTEKON AND	11,137,537.50	11,137,537.50	-	-	0.0%	11,137,537.50		
025210300100 - EDO STATE SMALL TOWN RURAL	REHABILITATION OF 1 EXISTING WATER SCHEME AT OGBEGOR (RELOCATED TO OHORDUA PHC)	11,137,537.50	11,137,537.50	-	-	0.0%	11,137,537.50		
025210300100 - EDO STATE SMALL TOWN RURAL	REHABILITATION OF 2 EXISTING WATER SCHEMES AT UWELU & EVBOTUBU COMMUNITIES, EGOR	11,137,537.50	11,137,537.50	-	-	0.0%	11,137,537.50		
025210300100 - EDO STATE SMALL TOWN RURAL	CONSTRUCTION OF 10 COMPARTMENT SANITATION FACILITY(PUBLIC TOILET) AT OLUKJU	11,137,537.50	11,137,537.50	-	-	0.0%	11,137,537.50		
025210300100 - EDO STATE SMALL TOWN RURAL	Akoko-Edo: Construction of 7 units of Boreholes at Akuku Junction; Igbira; Ogbalishu; Aiyeteju;	20,000,000.00	38,000,000.00	-	-	0.0%	38,000,000.00		
025210300100 - EDO STATE SMALL TOWN RURAL	Egor: Construction of 2 units of Boreholes at Agui-Osakwe & Urumwon Communities	20,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
025210300100 - EDO STATE SMALL TOWN RURAL	Esan Central: Borehole at Idumoghodor, Ujabhole, Udomi, Atuga and Ibhilulu communities,	70,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00		
025210300100 - EDO STATE SMALL TOWN RURAL	Esan South East: (1)Udumuhanlan Bolehole - 56 Old Illushi Road, Ubiaja.	18,906,562.50	38,906,562.50	-	-	0.0%	38,906,562.50		
025210300100 - EDO STATE SMALL TOWN RURAL	Esan West: Uwendova Qtrs(Equare), , Ukpuhele, (Equare Quarter), Egoro Amede, Emaudo,	23,679,531.00	43,679,531.00	-	-	0.0%	43,679,531.00		
025210300100 - EDO STATE SMALL TOWN RURAL	Etsako East: (1) Borehole in Ewae quarter by High chief Ugba house in Akhagbosu st, Okpella	18,906,562.50	48,906,562.50	-	-	0.0%	48,906,562.50		
025210300100 - EDO STATE SMALL TOWN RURAL	Igueben: 1. Primary Health Centre Udo Akhimi, Udo, Ward 5.	18,906,562.50	48,906,562.50	-	-	0.0%	48,906,562.50		
025210300100 - EDO STATE SMALL TOWN RURAL	Ikpoba-Okha: (1)Evuomoma Community ward 9 Location; close to the primary school area. (2)	18,906,562.50	48,906,562.50	-	-	0.0%	48,906,562.50		
025210300100 - EDO STATE SMALL TOWN RURAL	Oredo: Construction of 5 units of Boreholes at First freedom; Ogedegbe Street; 8 Aerodrome Close;	-	20,000,000.00	-	-	0.0%	20,000,000.00		
025210300100 - EDO STATE SMALL TOWN RURAL	Orhionmwon: Construction of 4 units of Boreholes at Evyobemwen Market, iyoba Ward 4; Ibanke	30,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
025210300100 - EDO STATE SMALL TOWN RURAL	Ovia South West: Borehole at Obarenren community in ward-2, Borehole at Omorodion in ward-2,	20,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00		
025210300100 - EDO STATE SMALL TOWN RURAL	Ovia North East: (1) Borehole at Obazuwa village: Uhiere Ward, (2) Igueze Community, Okada East	20,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
025210300100 - EDO STATE SMALL TOWN RURAL	Owan East :Borehole at Ghiroro, Orake Quarters, Ward 8, Otuu, Borehole at Ogute, Emai, Ward 2,	20,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
025210300100 - EDO STATE SMALL TOWN RURAL	Owan West: Borehole at Ugubezei community Sabongida-Ora, Borehole at Atoruru	20,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
025210300100 - EDO STATE SMALL TOWN RURAL	Uhunmwode: Borehole at Okueke community (Egbe ward), Borehole at Igunyase community,	30,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
025210300100 - EDO STATE SMALL TOWN RURAL	Esan Central: Construction/Rehabilitation of Sanitation facility at Irrua motor park, Irrua main Market	30,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
025210300100 - EDO STATE SMALL TOWN RURAL	Owan East: Construction/Rehabilitation of Sanitation facilities at Afuze Market	30,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
025210300100 - EDO STATE SMALL TOWN RURAL	Ikpoba-Okha: Construction/Rehabilitation of Sanitation facility at Oghoghe Junction by fly-over	20,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
025210300100 - EDO STATE SMALL TOWN RURAL	Ojirami Dam Improvement Works	12,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00		

Edo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging	Climate Expenditure Tagging
		450,689,236,757.44	563,394,895,205.00	84,543,670,081.94	335,096,675,514.76	59.5%	228,298,219,690.24	PHC BED	Adpt. Mitg.
Total Capital Expenditure		450,689,236,757.44	563,394,895,205.00	84,543,670,081.94	335,096,675,514.76	59.5%	228,298,219,690.24		
025300100100 - MINISTRY OF HOUSING, URBAN AND	Purchase of 1 no. of Bulldozer for Development Control Exercise	250,000,000.00	-	-	-	-	-		
025300100100 - MINISTRY OF HOUSING, URBAN AND	Preparation of Urban Master Plan/Cadastral/Administrative Maps	250,000,000.00	-	-	-	-	-		
025300100100 - MINISTRY OF HOUSING, URBAN AND	Implementation of New Town Development in Oredo LGA	250,000,000.00	-	-	-	-	-		
025300100100 - MINISTRY OF HOUSING, URBAN AND	Development of New Layout Demarcation Plans in Oredo LGA	250,000,000.00	-	-	-	-	-		
025300100100 - MINISTRY OF HOUSING, URBAN AND	Implementation of New Town Development in Oredo LGA	250,000,000.00	-	-	-	-	-		
025300100100 - MINISTRY OF HOUSING, URBAN AND	Establishment of Edo State New Town Development Authority in Oredo LGA	250,000,000.00	-	-	-	-	-		
025300100100 - MINISTRY OF HOUSING, URBAN AND	Setting up of 8 New Area Planning Offices in the State	250,000,000.00	220,000,000.00	-	-	0.0%	220,000,000.00		
025300100100 - MINISTRY OF HOUSING, URBAN AND	Renovation of 4 Area Planning Offices in the State	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00		
025300100100 - MINISTRY OF HOUSING, URBAN AND	Designing of Edo Master Plan and Regional Development Plan	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00		
025300100100 - MINISTRY OF HOUSING, URBAN AND	Procurement of Hardware and Software Infrastructure for the Automation of Physical Planning	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Bulk Purchase of 3,000 Refrigerators for newly constructed and renovated Offices	1,500,000,000.00	1,000,000,000.00	500,000,000.00	500,000,000.00	50.0%	500,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Bulk Purchase of 3,000 Televisions/Decoders for newly constructed and renovated offices	1,500,000,000.00	1,000,000,000.00	500,000,000.00	500,000,000.00	50.0%	500,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Bulk Purchase of 5,000 Safe Cabinets for newly constructed and renovated offices	2,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00	100.0%	-		
025305200100 - EDO STATE PUBLIC BUILDING AND	Bulk Purchase of 5,000 File Cabinets for newly constructed and renovated offices	2,000,000,000.00	1,000,000,000.00	500,000,000.00	500,000,000.00	50.0%	500,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Bulk Purchase of 5,000 Tables for newly constructed and renovated offices	2,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Bulk Purchase of 5,000 Chairs for newly constructed and renovated offices	2,000,000,000.00	2,000,000,000.00	-	200,000,000.00	10.0%	1,800,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Consultancy for restructuring of the Ministries	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Construction of Mini Stadia across the 18 LGAs in Edo State.	2,400,000,000.00	1,580,400,000.00	-	-	0.0%	1,580,400,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Renovation/Remodeling of Edo State Inland Revenue Service Office, Forestry Road	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Construction of 1500 Capacity Auditorium at Secretariat Complex.	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Construction of Edo University, Iyambo Senior Staff Quarters	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Renovation of Former Water Board Building (Retention)	60,000,000.00	60,000,000.00	40,000,000.00	40,000,000.00	66.7%	20,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Reconstruction/Renovation of Palm House Building, Benin City (Retention)	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Construction of IDP camps in the 3 Senatorial Districts	1,500,000,000.00	1,500,000,000.00	-	430,000,000.00	28.7%	1,070,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Renovation of Governor's Lodge Benin City, Lagos and Abuja	500,000,000.00	500,000,000.00	-	417,033,832.94	83.4%	82,966,167.06		
025305200100 - EDO STATE PUBLIC BUILDING AND	Secretariat Landscaping	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Renovation of Edo State Legislative Quarters at Ighama	136,000,000.00	136,000,000.00	-	-	0.0%	136,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Construction of Creche at Secretariat Complex	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Renovation/Maintenance of Administrative Buildings (PBMA)	11,700,000,000.00	11,700,000,000.00	4,776,031,424.48	14,137,108,875.44	120.8%	- 2,437,108,875.44		
025305200100 - EDO STATE PUBLIC BUILDING AND	Renovation of 4 Public Buildings in Ezoti	200,000,000.00	200,000,000.00	-	200,000,000.00	100.0%	-		
025305200100 - EDO STATE PUBLIC BUILDING AND	Renovation/Remodeling of Government House Chapel (Retention)	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	100.0%	-		
025305200100 - EDO STATE PUBLIC BUILDING AND	Renovation of Former Police (Security) Accommodation in Government House	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Renovation of 4 Warehouses at Edo State Medical Stores	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Remodelling of 5 Blocks of Classroom at Idia College	616,000,000.00	616,000,000.00	-	-	0.0%	616,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Construction of Muslim Pilgrim Welfare Board (retention)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Construction of Edo Film Production Centre	544,000,000.00	544,000,000.00	-	-	0.0%	544,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Remodelling of 5 Blocks of Classroom at New Era College	616,000,000.00	616,000,000.00	-	-	0.0%	616,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Construction of School of Communication at Aduwawa	544,000,000.00	544,000,000.00	-	-	0.0%	544,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Renovation of Police Quarters behind JOOPSA	136,000,000.00	136,000,000.00	-	100,000,000.00	73.5%	36,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Construction/Remodeling of Modern Jattu-Market	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Remodeling & Upgrade of Illeh Medical Centre to General Hospital	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Renovation of Former Edo State Public Procurement Office Building	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Renovation of Edo Line Building at Jameswatt	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Renovation/Remodeling of Magistrate Courts LOT 1 & 2 (Retention)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Renovation/Remodeling of Edo Broadcasting Service (EBS) building	136,000,000.00	136,000,000.00	-	-	0.0%	136,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Renovation/Remodeling of Edo State Independent Electoral Commission (EDSIEC)	108,800,000.00	108,800,000.00	-	-	0.0%	108,800,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Construction of Medical Centre, Uwessan	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	100.0%	-		
025305200100 - EDO STATE PUBLIC BUILDING AND	Construction of College of Nursing Sciences, Uwessan	2,000,000,000.00	2,000,000,000.00	-	2,000,000,000.00	100.0%	-		
025305200100 - EDO STATE PUBLIC BUILDING AND	Proposed Construction of Canteen & Vertiary Building at Agric Hub	163,200,000.00	163,200,000.00	-	-	0.0%	163,200,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Construction of Civil Service Recreational Centre	136,000,000.00	136,000,000.00	-	-	0.0%	136,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Construction of Administration Building at Igarra Polytechnic	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Renovation of 15 out-stations for Physical Planning & Urban Dev & Edo Health Insurance Scheme	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Remodeling of General Hospital, Irukepken	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Renovation of Former Bendel Insurance Building	217,600,000.00	217,600,000.00	-	-	0.0%	217,600,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Renovation of Edo State Waste Management Board building	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Construction of 600 Square Mtrs Perimeter Fencing of Illeh Primary School, Ekpoma	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Renovation/Construction of Archive Centre at government house	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00		
025305200100 - EDO STATE PUBLIC BUILDING AND	Construction of Forward Operating Base (Military Base) at Sobe and Ehor	500,000,000.00	500,000,000.00	330,000,000.00	500,000,000.00	100.0%	-		
025305200100 - EDO STATE PUBLIC BUILDING AND	Construction of Police Shooting Range, Udoneria Igueben	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00		

Edo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging	Climate Expenditure Tagging		
								PHC	BED	Adpt.	Mitg.
Total Capital Expenditure		450,689,236,757.44	563,394,895,205.00	84,543,670,081.94	335,096,675,514.76	59.5%	228,298,219,690.24				
025305200100 - EDO STATE PUBLIC BUILDING AND	Construction/Remodeling of Modern Irrua Market (100 Lock-up stores)	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00				
025305200100 - EDO STATE PUBLIC BUILDING AND	Beautification/Painting works at Ring Road and Environs	300,000,000.00	300,000,000.00	-	36,091,155.16	12.0%	263,908,844.84				
025305200100 - EDO STATE PUBLIC BUILDING AND	Renovation of Buildings at the Children Correctional Centre, Ugbekun, Benin City.	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00				
025305200100 - EDO STATE PUBLIC BUILDING AND	Construction of Ministry of Education Buildings (Education Hub). At Iyaro	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00				
025305200100 - EDO STATE PUBLIC BUILDING AND	Renovation of Court of Appeal Staff Quarters	1,000,000,000.00	1,000,000,000.00	-	494,392,699.23	49.4%	505,607,300.77				
025305200100 - EDO STATE PUBLIC BUILDING AND	Renovation of Area Planning Offices at Ubiaja, Uromi and Ekpoma	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00				
025305200100 - EDO STATE PUBLIC BUILDING AND	Renovation of Court building in the 18 LGAs	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00				
025305200100 - EDO STATE PUBLIC BUILDING AND	Construction of Isolation Centre, Irrua	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00				
025305200100 - EDO STATE PUBLIC BUILDING AND	Renovation of Magistrate Courts/Judges Quarters in the 18 LGAs	1,000,000,000.00	1,000,000,000.00	-	500,000,000.00	50.0%	500,000,000.00				
025305200100 - EDO STATE PUBLIC BUILDING AND	Renovation of 6 Palaces across the State.	1,000,000,000.00	1,000,000,000.00	600,000,000.00	907,318,410.14	90.7%	92,681,589.86				
025305200100 - EDO STATE PUBLIC BUILDING AND	Renovation/Remodeling of Ministry of Agric Building (Agric Hub)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00				
025305200100 - EDO STATE PUBLIC BUILDING AND	Construction of New Town Development within the 18 LGA	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00				
025305200100 - EDO STATE PUBLIC BUILDING AND	Renovation of 2 Hostels and Academic Buildings at Ambrose Alli University, Ekpoma	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	100.0%	-				
025305200100 - EDO STATE PUBLIC BUILDING AND	Renovation/Remodeling of Samuel Ogbemudia Stadium Complex	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00				
025305200100 - EDO STATE PUBLIC BUILDING AND	Construction of Passport Office, Auchi and Ekpoma	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00				
025305200100 - EDO STATE PUBLIC BUILDING AND	Rehabilitation of Traditional Palaces in Edo Central	500,000,000.00	500,000,000.00	-	500,000,000.00	100.0%	-				
025305200100 - EDO STATE PUBLIC BUILDING AND	Renovation of Irukepken Market	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00				
025305300100 - EDO STATE DEVELOPMENT AND	Regeneration and Maintenance of infrastructure facilities at Ugbowo, Oregbeni, Andrew Wilson,	80,000,000.00	380,000,000.00	16,097,346.25	16,097,346.25	4.2%	363,902,653.75				
025305300100 - EDO STATE DEVELOPMENT AND	Development of concept designs and development plan for Edo State Property at MM Way, Ebute	80,000,000.00	131,000,000.00	-	-	0.0%	131,000,000.00				
025305300100 - EDO STATE DEVELOPMENT AND	Completion of shopping complex at Bus - park at 3rd junction,MM way, Benin City.	250,000,000.00	550,000,000.00	-	-	0.0%	550,000,000.00				
025305300100 - EDO STATE DEVELOPMENT AND	Completion of Development of Emotan Garden Estate	155,000,000.00	455,000,000.00	-	-	0.0%	455,000,000.00				
025305300100 - EDO STATE DEVELOPMENT AND	Purchase of Office Executive Tables	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00				
025305300100 - EDO STATE DEVELOPMENT AND	Provision of Backup Batteries for Lift (Including Maintenance of Lift)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00				
025305300100 - EDO STATE DEVELOPMENT AND	Project development fund for proposed development projects	270,000,000.00	270,000,000.00	-	-	0.0%	270,000,000.00				
025305300100 - EDO STATE DEVELOPMENT AND	Renovation of EDSG properties formerly owned by Bendel Insurance in Lagos	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00				
025305300100 - EDO STATE DEVELOPMENT AND	Renovation of EDSG properties formerly owned by Bendel Insurance in Sapele Road	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00				
025305300100 - EDO STATE DEVELOPMENT AND	Insurance Premium for facilities - Edo House Abuja and Lagos and ESDPC Building	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00				
026000200100 - EDO STATE GEOGRAPHICAL	Installation of Specialised Equipment (Technology) for Edo-GIS	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00				
026000200100 - EDO STATE GEOGRAPHICAL	Demolition and Compensation for Public Housing Development	779,931,930.40	3,411,000,000.00	1,044,932,132.17	1,384,956,632.17	40.6%	2,026,043,367.83				
026000200100 - EDO STATE GEOGRAPHICAL	Survey of New Layout, demarcation, Perimeter fencing, topographic and layout survey	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00				
026000200100 - EDO STATE GEOGRAPHICAL	Survey of Government Projects (PPP and others)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00				
03180100100 - STATE JUDICIAL SERVICE	Purchase of 1 nos . Photocopiers	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00				
03180100100 - STATE JUDICIAL SERVICE	Purchase of 4 nos. Official Vehicle	100,000,000.00	105,000,000.00	24,966,670.68	104,966,670.70	100.0%	33,329.30				
03180100100 - STATE JUDICIAL SERVICE	Purchase of Executive Chairs for the Head Office	30,000,000.00	30,000,000.00	-	16,159,583.34	53.9%	13,840,416.66				
031805100100 - HIGH COURT OF JUSTICE	Establishment of Prototype Court Room Building in 3 senatorial district	122,000,000.00	622,000,000.00	-	122,000,000.00	19.6%	500,000,000.00				
031805100100 - HIGH COURT OF JUSTICE	Establishment of ADR Courts	100,000,000.00	1,216,000,000.00	1,054,306,666.67	1,154,306,666.67	94.9%	61,693,333.33				
031805100100 - HIGH COURT OF JUSTICE	Renovation of High Courts and Magistrate Courts (including Re-roofing of all Amin Block & Litigation)	180,000,000.00	180,000,000.00	-	180,000,000.00	100.0%	-				
031805100100 - HIGH COURT OF JUSTICE	Furnishing of Courts across Edo State	280,000,000.00	280,000,000.00	-	280,000,000.00	100.0%	-				
031805100100 - HIGH COURT OF JUSTICE	Renovation and furnishing of Judges and Magistrate courts across the state.	250,000,000.00	250,000,000.00	-	250,000,000.00	100.0%	-				
031805100100 - HIGH COURT OF JUSTICE	Renovation and furnishing of Judges and Magistrate	200,000,000.00	200,000,000.00	-	200,000,000.00	100.0%	-				
031805100100 - HIGH COURT OF JUSTICE	Construction of Technical Department, High Court.	80,000,000.00	80,000,000.00	-	80,000,000.00	100.0%	-				
031805100100 - HIGH COURT OF JUSTICE	Renovation of High Court Judges' Quarters	350,000,000.00	350,000,000.00	-	350,000,000.00	100.0%	-				
031805100100 - HIGH COURT OF JUSTICE	Reactivation/Repairs of High Court Annex I and II	60,000,000.00	60,000,000.00	-	60,000,000.00	100.0%	-				
031805100100 - HIGH COURT OF JUSTICE	Establishment of Multi-Door Courts	80,000,000.00	80,000,000.00	-	80,000,000.00	100.0%	-				
031805100100 - HIGH COURT OF JUSTICE	Remodeling/Refurbishment of Court of Appeal	130,000,000.00	130,000,000.00	-	130,000,000.00	100.0%	-				
031805100100 - HIGH COURT OF JUSTICE	Provision for comprehensive insurance and security	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00				
031805100100 - HIGH COURT OF JUSTICE	Procurement of Waikie-Taikie for Hon. Chief Judge	35,000,000.00	35,000,000.00	-	35,000,000.00	100.0%	-				
031805100100 - HIGH COURT OF JUSTICE	Purchase of 1 no. 100kva Generator for High Courts	560,000,000.00	-	-	-	-	-				
031805100100 - HIGH COURT OF JUSTICE	Purchase of 10 no. Toyota Corolla vehicles for Judges, Magistrates & Presidents of Customary Court	655,000,000.00	875,000,000.00	-	433,993,333.34	49.6%	441,006,666.66				
031805100100 - HIGH COURT OF JUSTICE	Purchase of 5 Official Cars, 1 Bus and 1 Pick-up Van (Toyota Hilux)	230,000,000.00	230,000,000.00	-	230,000,000.01	100.0%	-	0.01			
031805100100 - HIGH COURT OF JUSTICE	Provision of official vehicles for the State High Court Judges	85,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00				
031805100100 - HIGH COURT OF JUSTICE	Provision of 2 pilot vehicles for the Chief Judge	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00				
031805100100 - HIGH COURT OF JUSTICE	Purchase of Computers	180,000,000.00	180,000,000.00	-	180,000,000.00	100.0%	-				
031805100100 - HIGH COURT OF JUSTICE	Installation of PASTEL PAYROOL for Judges Salaries	120,000,000.00	-	-	-	-	-				
031805100100 - HIGH COURT OF JUSTICE	Installation of Automated Court Recording system for High Courts	340,000,000.00	200,000,000.00	-	200,000,000.00	100.0%	-				
031805100100 - HIGH COURT OF JUSTICE	Furnishing of Courts across Edo State	200,000,000.00	200,000,000.00	-	200,000,000.00	100.0%	-				
031805100100 - HIGH COURT OF JUSTICE	Office Furniture and Court Equipment	100,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-				
031805100100 - HIGH COURT OF JUSTICE	Furnishing of Judges and Magistrate Courts	170,000,000.00	170,000,000.00	-	170,000,000.00	100.0%	-				
031805100100 - HIGH COURT OF JUSTICE	Purchase of 10 Fire Proof Cabinet	50,000,000.00	-	-	-	-	-				
031805100100 - HIGH COURT OF JUSTICE	Installation of Telephone and intercoms	50,000,000.00	-	-	-	-	-				
031805100100 - HIGH COURT OF JUSTICE	Purchase of Law Books and Report	280,000,000.00	40,000,000.00	-	38,000,000.00	95.0%	2,000,000.00				
031805100100 - HIGH COURT OF JUSTICE	Purchase of Judges Ceremonial and working robes	500,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-				
031805100100 - HIGH COURT OF JUSTICE	Provision of Uniforms, raincoats & books for drivers,	180,000,000.00	-	-	-	-	-				
031805100100 - HIGH COURT OF JUSTICE	Purchase of fire fighting Equipment	145,000,000.00	49,000,000.00	-	47,913,333.34	97.8%	1,086,666.66				

Edo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging		Climate Expenditure Tagging
								PHC	BED	Adpt.
Total Capital Expenditure		450,689,236,757.44	563,394,895,205.00	84,543,670,081.94	335,096,675,514.76	59.5%	228,298,219,690.24			
031805400100 - EDO STATE MULTI-DOOR COURT	Purchase of 1 nos. Photocopiers	10,000,000.00	10,000,000.00	-	1,000,000.00	10.0%	9,000,000.00			
031805400100 - EDO STATE MULTI-DOOR COURT	Purchase of 1 nos. Official Vehicle	100,000,000.00	100,000,000.00	27,641,666.68	90,141,666.70	90.1%	9,858,333.30			
031805400100 - EDO STATE MULTI-DOOR COURT	Renovation and Remodelling of Edo State Multi Door Court House in Uromi	25,000,000.00	25,000,000.00	-	25,000,000.00	100.0%	-			
031805400100 - EDO STATE MULTI-DOOR COURT	Renovation and Remodelling of Edo State Multi Door Court House in Auchi	20,000,000.00	20,000,000.00	-	19,095,833.29	95.5%	904,166.71			
032600100100 - MINISTRY OF JUSTICE	Purchase of 50 law books, 50 journals and 50 periodicals	2,800,000.00	2,800,000.00	10,000,000.00	10,000,000.00	357.1%	- 7,200,000.00			
032600100100 - MINISTRY OF JUSTICE	Final Production of the reviewed Laws of Edo State(500 copies)	150,000,000.00	146,000,000.00	10,000,000.00	10,000,000.00	6.8%	136,000,000.00			
032600100100 - MINISTRY OF JUSTICE	Purchase of Tablets for State Counsel (50 tablets)	22,200,000.00	22,200,000.00	-	-	0.0%	22,200,000.00			
032600100100 - MINISTRY OF JUSTICE	Development of Case Management System	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00			
032600100100 - MINISTRY OF JUSTICE	Setting-up of E-Library	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00			
051300100100 - MINISTRY OF YOUTHS AND	PURCHASE OF 500 UNITS OF DOUBLE BULK IRON BEDS, 1000 UNIT OF MATTRESSES AND 1000 UNIT	110,000,000.00	70,000,000.00	-	488,000.00	0.7%	69,512,000.00			
051300100100 - MINISTRY OF YOUTHS AND	PURCHASE OF EMERGENCY RELIEF MATERIALS	10,000,000.00	50,000,000.00	41,000,000.00	41,000,000.00	82.0%	9,000,000.00			
051300100100 - MINISTRY OF YOUTHS AND	PURCHASE OF TWO JBL SRX 715 SPEAKERS AND FOUR SHURE BDX 288 WIRELESS MICROPHONE	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00			
051300100100 - MINISTRY OF YOUTHS AND	PURCHASE OF EMBLEMS (UNIFORMS, SHOES, G.BELT, CRESTED VEST) FOR ARMED FORCES	60,000,000.00	60,000,000.00	15,000,000.00	15,000,000.00	25.0%	45,000,000.00			
051300100100 - MINISTRY OF YOUTHS AND	PURCHASE OF BEHRINGER EUROLIVE B2520 PRO DUA 15 PA SPEAKER, PIONEER DDJ-FLX6 CONTROL	100,000,000.00	94,000,000.00	-	-	0.0%	94,000,000.00			
051400100100 - MINISTRY OF SOCIAL	Special Development Project	10,000,000.00	10,000,000.00	-	10,000,000.00	100.0%	-			
051400100100 - MINISTRY OF SOCIAL	Provision of Medical Equipment for First Aid Facility	20,000,000.00	20,000,000.00	-	5,000,000.00	25.0%	15,000,000.00			
051400100100 - MINISTRY OF SOCIAL	Renovation of Children Correctional Centre	120,000,000.00	68,000,000.00	450,000,000.00	450,000,000.00	661.8%	- 382,000,000.00			
051405500100 - N-CARES SECRETARIAT	Implementation Support to NG-CARES World Bank Programmes	100,000,000.00	59,000,000.00	-	50,000,000.00	84.7%	9,000,000.00			
051405700100 - SUSTAINABLE DEVELOPMENT	PROVISION FOR CGS-SDGS COUNTERPART PROJECTS	250,000,000.00	239,000,000.00	-	-	0.0%	239,000,000.00			
051405700100 - SUSTAINABLE DEVELOPMENT	PROVISION OF FIVE (5) WASH FACILITIES TO MARKETS IN EDO CENTRAL SENATORIAL DISTRICT	150,000,000.00	150,000,000.00	-	94,643,755.28	63.1%	55,356,244.72			
051405700100 - SUSTAINABLE DEVELOPMENT	PROVISION OF WATER SCHEMES TO EIGHT (8) PRIMARY SCHOOL/LD PHCS WITH SDGS	150,000,000.00	150,000,000.00	32,957,253.44	32,957,253.44	22.0%	117,042,746.56			
051405800100 - STATE CASH TRANSFER UNIT	IMPLEMENTATION OF NG-CARES WORLD BANK PROJECT	500,000,000.00	290,000,000.00	-	-	0.0%	290,000,000.00			
051700100100 - MINISTRY OF EDUCATION	French Language Center/other foreign/local languages Pilot School Projects (establishment of foreign	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00			
051700100100 - MINISTRY OF EDUCATION	Soft ware for e Library	15,320,000.00	15,320,000.00	-	-	0.0%	15,320,000.00			
051700100100 - MINISTRY OF EDUCATION	Purchase of 200 Fans for Students Hostel at Usen	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00			
051700100100 - MINISTRY OF EDUCATION	Provision of 25 nos. Computers	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00			
051700100100 - MINISTRY OF EDUCATION	Rehabilitation of Edo State University Equaholo Campus Uhumwode	270,000,000.00	-	-	-	-	-			
051700100100 - MINISTRY OF EDUCATION	Final construction of workshop and administrative block of at Government Science & Technical	1,115,500,000.00	1,115,500,000.00	-	-	0.0%	1,115,500,000.00			
051700100100 - MINISTRY OF EDUCATION	School Sports Development Programme	1,080,000.00	1,080,000.00	-	-	0.0%	1,080,000.00			
051700100100 - MINISTRY OF EDUCATION	Inter-school competitions (Debates, Quizzes, Sports and other all co-curricular activities)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00			
051700100100 - MINISTRY OF EDUCATION	Book Review	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00			
051700100100 - MINISTRY OF EDUCATION	Preparation of Education Sector Plan	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00			
051700100100 - MINISTRY OF EDUCATION	Conduct of Students Biometrics	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00			
051700100100 - MINISTRY OF EDUCATION	Advocacy, Communication and Social Mobilisation	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00			
051700100100 - MINISTRY OF EDUCATION	Subvention for Exceptional Students	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00			
051700100100 - MINISTRY OF EDUCATION	Renovation of Ministry of Education Buildings in the 18 LGAs	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00			
051700100100 - MINISTRY OF EDUCATION	Construction of Perimetal Fencing of Edo State Polytechnic, Usen (418.130 acres)9.8km	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00			
051700100100 - MINISTRY OF EDUCATION	Contractors Obligation on Construction of Schools across the State (Arrears)	2,800,000,000.00	4,170,000,000.00	2,469,886,814.42	3,851,859,330.59	92.4%	318,140,669.41			
051700100100 - MINISTRY OF EDUCATION	Reclaiming of School Encroached Lands (Compensations & Litigations)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00			
051700100100 - MINISTRY OF EDUCATION	Renovation of Nine (9) Secondary Schools in Edo State (3 per Senatorial District)	2,000,000,000.00	2,308,500,000.00	-	2,000,000,000.00	86.6%	308,500,000.00			
051700100100 - MINISTRY OF EDUCATION	Purchase of 3 Nos. Hilux Pick-up Vans for moving Exams Materials to the 18 LGAs	170,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00			
051700100100 - MINISTRY OF EDUCATION	Establishment of EMIS in the 18 Local Government Areas and Provision of Alternative Source of Power	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00			
051700100100 - MINISTRY OF EDUCATION	Procurement of 1000 Seat/desks for JSS and SSS Schools	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00	100.0%	-			
051700100100 - MINISTRY OF EDUCATION	Procurement of Instructional Materials for Secondary Schools across the state	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00			
051700100100 - MINISTRY OF EDUCATION	Provision of Wheel Chairs and Instructional Materials for Handicapped in Special Education System	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00			
051700100100 - MINISTRY OF EDUCATION	Provision of Class Equipment for SSS Science/Environmental Education	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00			
051700100100 - MINISTRY OF EDUCATION	Procurement of Lab. Equipments for Schools	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00			
051700100100 - MINISTRY OF EDUCATION	Provision of E-Learning Platform for Schools across the state	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00			
051700100100 - MINISTRY OF EDUCATION	Implementation of Edo BESST 3.0	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00			
051700100100 - MINISTRY OF EDUCATION	Automation , Setup and Fittings of the Digital Library located in the Benin City Mall Complex	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00			
051700100100 - MINISTRY OF EDUCATION	Agency for Adult, Non-Formal & Continuing Education, Renovation of study centre across the 18 LGAs	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00			
051700100100 - MINISTRY OF EDUCATION	Landscaping of Schools	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00			
051700100100 - MINISTRY OF EDUCATION	Renovation of 6 Libraries across the State (2 per Senatorial District)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00			
051700100100 - MINISTRY OF EDUCATION	Renovation of Idogbo Secondary School	350,000,000.00	-	-	-	-	-			
051700100100 - MINISTRY OF EDUCATION	Construction and equipping of sport complex at Edo state Polytechnic	200,000,000.00	-	-	-	-	-			
051700100100 - MINISTRY OF EDUCATION	Renovation of Students Hostel at Ambrose Alli University(1 male and 1 Female)	323,600,000.00	323,600,000.00	300,000,000.00	300,000,000.00	92.7%	23,600,000.00			
051700100100 - MINISTRY OF EDUCATION	Construction of Perimetal Fencing of Edo State College of Education - 1000m by 1000m - 1km	800,000,000.00	-	-	-	0.0%	250,000,000.00			
051700300100 - STATE UNIVERSAL BASIC	CONSTRUCTION AND RENOVATION OF SCHOOLS ACROSS THE STATE	3,000,000,000.00	10,756,000,000.00	3,391,984,305.42	6,375,214,772.44	59.3%	4,380,785,227.56			
051700300100 - STATE UNIVERSAL BASIC	PROCUREMENT OF BOOKS AND EXAMS PAPERS	600,000,000.00	600,000,000.00	-	75,001,765.40	12.5%	524,998,234.60			
051700300100 - STATE UNIVERSAL BASIC	EDO STATE TEACHERS COMPUTER LITERACY DEVELOPMENT PROGRAMME	1,000,000,000.00	1,000,000,000.00	-	652,574,106.92	65.3%	347,425,893.08			
051700300100 - STATE UNIVERSAL BASIC	IMPLEMENTATION OF EDO BASIC EDUCATION SECTOR TRANSFORMATION PROGRAMME	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00			
051700300100 - STATE UNIVERSAL BASIC	Special Development Project	300,000,000.00	300,000,000.00	-	201,897,523.97	67.3%	98,102,476.03			
051700300100 - STATE UNIVERSAL BASIC	SUPPLY/DISTRIBUTION OF SCHOOL FURNITURES ACROSS THE STATE	400,000,000.00	400,000,000.00	-	400,000,000.00	100.0%	-			
051700800100 - STATE LIBRARY BOARD	Purchase of Five thousand (5,000) volume of Books	100,000,000.00	-	-	-	-	-			
051700800100 - STATE LIBRARY BOARD	Collection of Five Hundred Titles of Edo Books	50,000,000.00	-	-	-	-	-			
051705100100 - EDO STATE SECONDARY	PROVISION OF 2000 UNITS OF 3-IN-1 TABLE AND CHAIRS FOR SECONDARY SCHOOLS	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00			
051705100100 - EDO STATE SECONDARY	RENOVATION OF 30 SECONDARY SCHOOLS ACROSS THE STATE	900,000,000.00	390,000,000.00	138,231,800.00	138,231,800.00	35.4%	251,768,200.00			

Edo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging		Climate Expenditure Tagging	
								PHC	BED	Adpt.	Mitg.
Total Capital Expenditure		450,689,236,757.44	563,394,895,205.00	84,543,670,081.94	335,096,675,514.76	59.5%	228,298,219,690.24				
051705300100 - BOARD FOR TECHNICAL AND	Purchase of 209 Desks for students in Benin and Ehor Technical College	2,508,000.00	2,508,000.00	-	-	0.0%	2,508,000.00				
051705300100 - BOARD FOR TECHNICAL AND	Purchase of 418 Class room chairs for Benin and Ehor Technical College	2,090,000.00	2,090,000.00	-	-	0.0%	2,090,000.00				
051705300100 - BOARD FOR TECHNICAL AND	Purchase of 100 Executive Chairs for Teachers/Conference Hall in Technical Colleges	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00				
051705300100 - BOARD FOR TECHNICAL AND	Purchase of 5 Large Conference tables for Teachers/Conference Hall in Technical Colleges	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00				
051705300100 - BOARD FOR TECHNICAL AND	Purchase of 5 Sharp AR Photocopier Machine	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00				
051705300100 - BOARD FOR TECHNICAL AND	Purchase of 5 Sharp AR Scanner Machine	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00				
051705300100 - BOARD FOR TECHNICAL AND	Purchase of 5 LG Refrigerators for Pratical in the 5 Technical Colleges	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00				
051705300100 - BOARD FOR TECHNICAL AND	Purchase of two (2) Nos 18-Seaters Toyota Hiace bus	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00				
051705300100 - BOARD FOR TECHNICAL AND	Construction of Perimeter Fencing in 4 Technical Colleges	893,902,000.00	593,902,000.00	-	415,373,721.00	69.9%	178,528,279.00				
051705300100 - BOARD FOR TECHNICAL AND	Purchase of Workshop Equipment in Ehor Technical College	300,000,000.00	150,200,000.00	-	-	0.0%	150,200,000.00				
051705300100 - BOARD FOR TECHNICAL AND	Building of three Mono Technical Colleges in Esan Boys, Idogbo and Oredo Girls.	1,154,800,000.00	1,154,800,000.00	-	1,000,000,000.69	86.6%	154,799,999.31				
051705300100 - BOARD FOR TECHNICAL AND	Installation of workshop Equipments for Student learning in newly renovated Benin Technical College	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00				
052100100100 - MINISTRY OF HEALTH	Purchase of materials for Health Promotion and Education	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00				
052100100100 - MINISTRY OF HEALTH	Purchase of Immunization commodities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00				
052100100100 - MINISTRY OF HEALTH	Setting up of Zonal operational base for Edo State Health Insurance Commission	1,000,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00				
052100100100 - MINISTRY OF HEALTH	Construction, Renovation, Remodeling, furnishing, and Equipping of Stella Obasanjo Hospital In-and	5,000,000,000.00	4,365,821,050.00	-	1,232,948,227.78	28.2%	3,132,872,822.22				
052100100100 - MINISTRY OF HEALTH	Repair/Renovation/Expansion/Equipping of all Existing Health Teaching Institutions	22,060,000,000.00	5,060,000,000.00	-	-	0.0%	5,060,000,000.00				
052100100100 - MINISTRY OF HEALTH	MEDICAL STORES: Re-roofing and Renovation of 2 Warehouses/ Quality Control Laboratory	20,000,000.00	-	-	-	-	-				
052100100100 - MINISTRY OF HEALTH	Setting up of Operational Bases in Edo Central & Edo North	200,000,000.00	-	-	-	-	-				
052100100100 - MINISTRY OF HEALTH	Construction and Remodeling of Hostel accommodation and Administrative Block of State School of	1,749,178,950.00	49,178,950.00	-	-	0.0%	49,178,950.00				
052100100100 - MINISTRY OF HEALTH	Construction and Remodeling of Primary Health Care Centers across the State (18 Across the State)	5,000,000,000.00	5,800,000,000.00	4,087,286,230.28	5,798,667,724.99	100.0%	1,332,275.01				
052100100100 - MINISTRY OF HEALTH	Health System Research/Publications	5,000,000.00	4,995,000,000.00	-	-	0.0%	4,995,000,000.00				
052100100100 - MINISTRY OF HEALTH	State Support to Donors Agencies Programmes	100,000,000.00	-	-	-	-	-				
052100100100 - MINISTRY OF HEALTH	Construction and Remodeling of Central Hospital, Benin City	8,000,000,000.00	-	-	-	-	-				
052100100100 - MINISTRY OF HEALTH	Purchase of Cold Chain Equipment	5,000,000.00	-	-	-	-	-				
052100100100 - MINISTRY OF HEALTH	1% Health Special Intervention Functions (BHCPF)	5,000,000.00	-	-	-	-	-				
052100100100 - MINISTRY OF HEALTH	Procurement of different types of family planning commodities	200,000,000.00	-	-	-	-	-				
052100100100 - MINISTRY OF HEALTH	Procurement of Medical and Non Medical Equipment Across the State (HMA)	2,800,000,000.00	2,800,000,000.00	2,800,000,000.00	2,800,000,000.00	100.0%	-				
052100100100 - MINISTRY OF HEALTH	Construction of General Hospital (Idomi)	8,000,000,000.00	5,200,000,000.00	5,200,000,000.00	5,200,000,000.00	100.0%	-				
052100100100 - MINISTRY OF HEALTH	Purchase of office 2 nos. Photocopiers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00				
052100100100 - MINISTRY OF HEALTH	Installation IT equipment for the 18 LGAs	300,000,000.00	-	-	-	-	-				
052100100100 - MINISTRY OF HEALTH	Purchase of 10 Hilux Vans for Supervision and Monitoring	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00	100.0%	-				
052100100100 - MINISTRY OF HEALTH	Special Development Projects	800,000,000.00	800,000,000.00	800,000,000.00	800,000,000.00	100.0%	-				
052100100100 - MINISTRY OF HEALTH	Control & Prevention of Diseases (e.g. Malaria, Hepatitis B & HIV/AIDS Control Programmes)	200,000,000.00	-	-	-	-	-				
052110400100 - EDO STATE COLLEGE OF NURSING	Expansion of Office spaces, furniture and Administrative Offices	250,000,000.00	-	-	-	-	-				
052110400100 - EDO STATE COLLEGE OF NURSING	Purchase of one Utility Vehicle for Academic activities	100,000,000.00	-	-	-	-	-				
052110400100 - EDO STATE COLLEGE OF NURSING	Building of Student Hostel accommodation	1,300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00				
052110400100 - EDO STATE COLLEGE OF NURSING	Building/Renovation of Class Room for Student	400,000,000.00	-	-	-	-	-				
052110400100 - EDO STATE COLLEGE OF NURSING	Purchase of Generator	20,000,000.00	-	-	-	-	-				
052110400100 - EDO STATE COLLEGE OF NURSING	Expansion of library building	300,000,000.00	-	-	-	-	-				
052110400100 - EDO STATE COLLEGE OF NURSING	Purchase of Library books	20,000,000.00	-	-	-	-	-				
052110400100 - EDO STATE COLLEGE OF NURSING	Purchase of 250 desktops and 50 laptops Computers	400,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00				
052110400100 - EDO STATE COLLEGE OF NURSING	Purchase of Ambulance bus	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00				
052110400100 - EDO STATE COLLEGE OF NURSING	Building of 8 No Sports facility	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00				
052110400100 - EDO STATE COLLEGE OF NURSING	Installation of Solar Inverter for Admin building, computer lab and Hotel building	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00				
052110400100 - EDO STATE COLLEGE OF NURSING	Construction of 673 meter length Perimeter fencing	100,000,000.00	-	-	-	-	-				
052110600100 - EDO STATE COLLEGE OF HEALTH	PURCHASE OF LAPTOPS (QTY 23, HP EMV YX360 & DESKTOP (QTY 2 HP)	15,190,000.00	15,190,000.00	10,000,000.00	10,000,000.00	65.8%	5,190,000.00				
052110600100 - EDO STATE COLLEGE OF HEALTH	PURCHASE OF PRINTERS AND SCANNERS (QTY 14,HP COLOR LASER 150A)	15,060,000.00	15,060,000.00	-	-	0.0%	15,060,000.00				
052110600100 - EDO STATE COLLEGE OF HEALTH	PURCHASE OF PHOTOCOPIERS/PRINTERS (QTY 8, SHARP M564)	11,785,000.00	11,785,000.00	-	-	0.0%	11,785,000.00				
052110600100 - EDO STATE COLLEGE OF HEALTH	PURCHASE OF PROJECTORS (QTY 3,HP)	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00				
052110600100 - EDO STATE COLLEGE OF HEALTH	PURCHASE OF UPS (QTY 8, BRAND:HP)	520,000.00	885,000.00	-	-	0.0%	885,000.00				
052110600100 - EDO STATE COLLEGE OF HEALTH	PURCHASE OF VEHICLES (SECURITY SECTION-TOYOTA RAV4 2020 MODEL,QTY1), (FACILITY	352,700,000.00	-	-	-	-	-				
052110600100 - EDO STATE COLLEGE OF HEALTH	PURCHASE OF GENERATING PLANTS (QTY 1, CATERPILLAR), SOLAR INVERTER (QTY 1) AMMOND	176,486,050.00	-	-	-	-	-				
052110600100 - EDO STATE COLLEGE OF HEALTH	PURCHASE OF LIGHT OFFICE EQUIPMENTS-HAND SLASHER (QTY5), MOWER (QTY 5.) AND SLUDGE	5,850,000.00	5,850,000.00	-	-	0.0%	5,850,000.00				
052110600100 - EDO STATE COLLEGE OF HEALTH	PURCHASE OF 4NOs TABLE TOP REFRIGERATORS, 4NO STANDING FANS (OX, 26") & 4NO WATER	13,710,000.00	13,710,000.00	-	-	0.0%	13,710,000.00				
052110600100 - EDO STATE COLLEGE OF HEALTH	PURCHASE OF SOFTWARE FOR E-LIBRARY (E-DATA BASE)	19,320,000.00	26,320,000.00	-	11,720,000.00	44.5%	14,600,000.00				
052110600100 - EDO STATE COLLEGE OF HEALTH	PURCHASE OF WALL FANS-STUDENT HOSTELS(QTY 200, MODEL, CENTURY)	10,000,000.00	10,000,000.00	-	10,000,000.00	100.0%	-				

Edo State Government Budget Performance Report 2025 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)	HOPE-GOV Tagging		Climate Expenditure Tagging	
								PHC	BED	Adpt.	Mitg.
Total Capital Expenditure		450,689,236,757.44	563,394,895,205.00	84,543,670,081.94	335,096,675,514.76	59.5%	228,298,219,690.24				
053500100100 - MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE	Implementation of Urban Beautification programme in Oredo LGA	12,300,000.00	12,300,000.00	-	4,668,441.00	38.0%	7,631,559.00				
053500100100 - MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE	Climate change (Climate Education, Green House Gas Inventory, Air Quality Equipment Maintenance)	100,000,000.00	-	-	-	-	-				
053500100100 - MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE	Rehabilitation/Maintenance of ofoture dumpsite/Recovery facility at Umelu dumpite/Creation of 2 Desitation/maintenance of existing side drains	1,225,500,000.00	225,500,000.00	60,000,000.00	120,000,000.00	53.2%	105,500,000.00				
053500100100 - MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE	Desitation/maintenance of existing side drains	200,000,000.00	200,000,000.00	-	50,000,000.00	25.0%	150,000,000.00				
053500100100 - MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE	Desitation/maintenance of existing four (4) flood water reinjection schemes at Legislative Quarters, Construction of 9 Nos Parks: Gapiona, Dumez, Urora, Iguosa, Iyoba Street, Airport etc	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00				
053500100100 - MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE	Implementation of Drainage, Flood and Erosion scheme	1,000,000,000.00	-	-	-	-	-				
053500100100 - MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE	Purchase of 2,000,000.00	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00				
053500100100 - MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE	Purchase of 5 HP Sharp Photocopiers, 8 HP Laser Jet Printers, 1 Public Address System, 1 Speaker	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00				
053500100100 - MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE	Pollution Control/Investigation activities, Discharge \monitoring-Air Quality, ground water, sanitation	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00				
053500100100 - MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE	Purchase of Signage/Advert Equipment	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00				
053500100100 - MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE	Reclamation / Restoration of Borrow Pit Quarries and other Impacted site	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00				
053500100100 - MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE	Consultance to Carry out Feasibility Study on Waste Management Board	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00				
053500100100 - MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE	Maintenance of Landscaped areas Airport road, oluku, and Sapele Road	70,500,000.00	70,500,000.00	-	-	0.0%	70,500,000.00				
053500100100 - MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE	Establishment of 54 Ha Plant Nurseries in the three (3) Senatorial Districts of Edo State	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00				
053500100100 - MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE	Landscaping beautification and Maintenance of Seven major roads across the three Senatorial district	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00				
053500100100 - MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE	Enhancement of the greening and Beautification of major scenic sites within the Benin city Metropolis	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00				
053500100100 - MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE	Promotion of Environmental Enhancement Events (World Earth Day, World Environmental Day, World Environment Day)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00				
053500100100 - MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE	Purchase of Hilux Van , Motorcycles all for patrol and enforcement for log control movement.	206,000,000.00	206,000,000.00	-	-	0.0%	206,000,000.00				
053500100100 - MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE	Procurement of Compactor Truck (3 compacting trucks, Model: Mercedes-Benz ACTROS), tipper (2)	2,500,000,000.00	2,500,000,000.00	250,023,411.65	955,194,844.65	38.2%	1,544,805,155.35				
053500100100 - MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE	Monitoring of Projects and Grievance Redress Mechanism (GRM)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00				
053500100100 - MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE	Rejuvenate & Maintenance of King's Square parks and Garden: Water Fountain refurbishment,	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00				
053500100100 - MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE	Purchase of 1 Water Tanker	120,000,000.00	67,700,000.00	-	-	0.0%	67,700,000.00				
053500100100 - MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE	Purchase of Personal Protective Equipment (PPE): Safety boots, Reflect Jackets, Handgloves and other	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00				
053500100100 - MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE	Creation of aggregation/recycling hubs in Benin City.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00				
053500100100 - MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE	Replacement of Stolen Manhole Covers within the State	120,000,000.00	120,000,000.00	-	47,000,000.00	39.2%	73,000,000.00				
053505600100 - EDO STATE FLOOD, EROSION AND CLIMATE CHANGE	Project Design of Flood area in Edo State	110,000,000.00	110,000,000.00	-	1,773,547.10	1.6%	108,226,452.90				
053505600100 - EDO STATE FLOOD, EROSION AND CLIMATE CHANGE	Inventorization of Current Infrastructure within the State	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-				
053505600100 - EDO STATE FLOOD, EROSION AND CLIMATE CHANGE	Maintenance of Stormwater Structures in three Senatorial Districts	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-				
053505600100 - EDO STATE FLOOD, EROSION AND CLIMATE CHANGE	Emergency Intervention Work (Small) in Oredo and Esan North East L.G.A	100,000,000.00	100,000,000.00	-	80,510,171.58	80.5%	19,489,828.42				
053505600100 - EDO STATE FLOOD, EROSION AND CLIMATE CHANGE	Dredging of Rivers/Bathymetric study in Ikpoba River and Ogba River.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00				
053505600100 - EDO STATE FLOOD, EROSION AND CLIMATE CHANGE	Intervention Works at Ugbohoko Moat Excavation, Aduwawa Coll Rd, Omosumwen Str, Aghedo Str &	1,445,000,000.00	1,383,000,000.00	-	997,000,000.00	72.1%	386,000,000.00				
053505600100 - EDO STATE FLOOD, EROSION AND CLIMATE CHANGE	Community Palliative Participatory Intervention Scheme in 18 L.G.A	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-				
053505600100 - EDO STATE FLOOD, EROSION AND CLIMATE CHANGE	Desiltation/Maintenance of existing drains and buildings in New Iagos road (five junction to Doctors	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-				
053505600100 - EDO STATE FLOOD, EROSION AND CLIMATE CHANGE	Engineering Design for Erosion Control Works in Mechanic Rd & Environs in Ogbeson Qtrs, Useh Qtrs	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-				
053505600100 - EDO STATE FLOOD, EROSION AND CLIMATE CHANGE	Engineering Consultant Design/Supervision Services for Gully Erosion Areas in the State.	500,000,000.00	500,000,000.00	-	500,000,000.00	100.0%	-				
053505600100 - EDO STATE FLOOD, EROSION AND CLIMATE CHANGE	Enumeration and Valuation of Structures affected by Government acquisition for Storm Water	600,000,000.00	600,000,000.00	140,000,000.00	568,731,107.83	94.8%	31,268,892.17				
053505800100 - EDO STATE FORESTRY	TREE PLANTING; Forest regeneration: Establishment of 500,000 capacity forest tree seedlings nursery	106,000,000.00	106,000,000.00	-	-	0.0%	106,000,000.00				
053505800100 - EDO STATE FORESTRY	Planting of 300 Hectares across the 3 Senatorial Districts using 400,000 seedling nursery in the 3 Sen.	106,000,000.00	106,000,000.00	-	-	0.0%	106,000,000.00				
053505800100 - EDO STATE FORESTRY	Tending Operation(Maintenance), Weeding, Beating up, Fire tracing or Fencing at established	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00				
053505800100 - EDO STATE FORESTRY	Clearing/Reopening of Forest Boundaries at Ehor, Ekehuan, Iguobazuwa, Okhuesan, Uzaire Foerst	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00				
053505800100 - EDO STATE FORESTRY	Purchase of 3 Hilux vans at N44,000,000 per van = N132,000,000. 40 Motorcycles at N600,000 per	128,800,000.00	118,000,000.00	-	-	0.0%	118,000,000.00				
053505800100 - EDO STATE FORESTRY	Tending Operation (old growth) 2023/2024 Established Plantation: Weeding, Beating up, Fire tracing	61,500,000.00	61,500,000.00	-	-	0.0%	61,500,000.00				
053505800100 - EDO STATE FORESTRY	Purchase of 4 Surveying Equipments - GPS, Caliper and Premastic Compass	11,500,000.00	11,500,000.00	-	-	0.0%	11,500,000.00				
053505800100 - EDO STATE FORESTRY	Purchase of 1 Woodmixer and Installation for Edo State Stakeholders in Timber Industry	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00				
053905100100 - EDO STATE SPORTS COMMISSION	PURCHASE OF 100 SPORT DRESSING KITS	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00				
053905100100 - EDO STATE SPORTS COMMISSION	PURCHASE OF 50 SPORTS EQUIPMENT FOR COMPETITIONS	250,000,000.00	250,000,000.00	79,955,101.00	79,955,101.00	32.0%	170,044,899.00				
053905100100 - EDO STATE SPORTS COMMISSION	PURCHASE OF 500 SPORTS KITS FOR COMPETITIONS	300,000,000.00	300,000,000.00	-	228,147,250.00	76.0%	71,852,750.00				
053905100100 - EDO STATE SPORTS COMMISSION	PURCHASE OF 80 SPORTS TRAINING EQUIPMENT	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00				
053905100100 - EDO STATE SPORTS COMMISSION	SPORTS DEVELOPMENT (NATIONAL SPORTS FESTIVAL)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00				
055100100100 - MINISTRY FOR LOCAL GOVERNMENT	Purchase of Office Equipment	4,000,000.00	4,000,000.00	980,000.00	980,000.00	24.5%	3,020,000.00				
055100100100 - MINISTRY FOR LOCAL GOVERNMENT	Implementation of Community Development Skills Acquisition Programme	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00				

4 Primary Healthcare Budget Performance

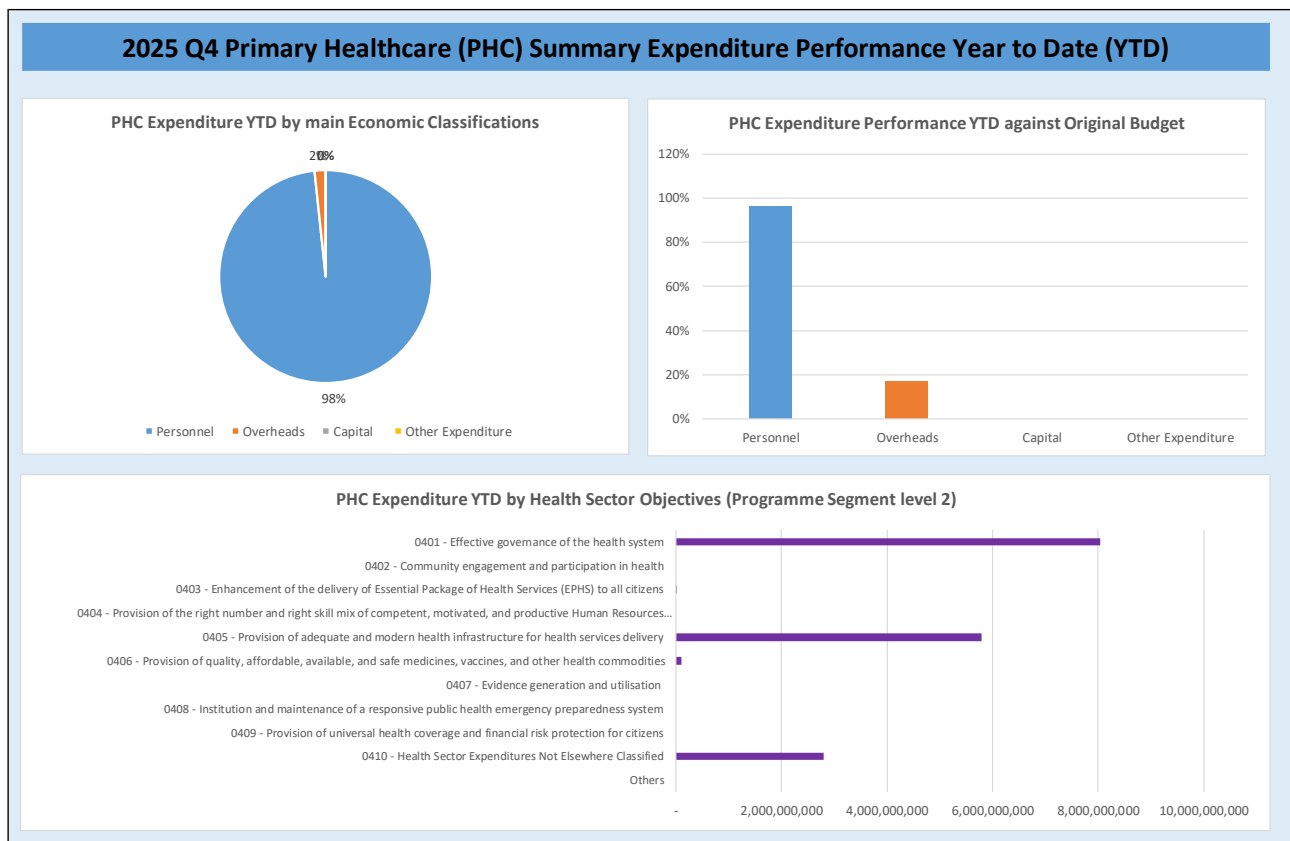
4.A Overview

In the 4th quarter of 2025, Edo State’s Primary Healthcare (PHC) sector recorded a total expenditure of ₦16.76 billion against an approved revised budget of ₦17.6 billion, translating to a performance rate of 95% as against 44.2% in Q3. Analysis of the fourth quarter spending by economic classification reveals that Capital expenditure dominated the expenditures in the period.

Specifically, ₦8.01 billion was spent on recurrent expenditures, achieving a 90.8% execution rate, with personnel cost having the highest actual expenditure as expected. In contrast, capital expenditure was significantly performed at 99% (8.6 billion)

A summary of the performance Year to Date (YTD) against the original budget is provided below for the main economic classifications of expenditure, and YTD against the programme segment (Objective level).

Figure 2: Summary of Primary Health Care Budget Performance for Quarter and Year to Date



4.B Public Healthcare Budget Implementation Reports by NCOA Segment

Table 21: Primary Healthcare Expenditure by Administrative Classification

Edo State Government Budget Performance Report 2025 Q4 - Primary Healthcare Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Expenditure	16,961,864,844.64	17,600,301,871.64	9,264,210,838.20	16,761,550,913.70	95.2%	838,750,957.94
01000000000	ADMINISTRATIVE SECTOR	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
01120000000	STATE HOUSE OF ASSEMBLY	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
011200300100	STATE HOUSE OF ASSEMBLY	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
05000000000	SOCIAL SECTOR	16,951,864,844.64	17,590,301,871.64	9,254,210,838.20	16,751,550,913.70	95.2%	838,750,957.94
05210000000	MINISTRY OF HEALTH	16,951,864,844.64	17,590,301,871.64	9,254,210,838.20	16,751,550,913.70	95.2%	838,750,957.94
052100100100	MINISTRY OF HEALTH	7,810,000,000.00	8,610,000,000.00	6,887,286,230.28	8,598,667,724.99	99.9%	11,332,275.01
052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY	8,441,864,844.64	8,280,301,871.64	2,363,485,107.92	8,040,045,215.21	97.1%	240,256,656.43
052111300100	ESSENTIAL DRUG PROGRAMME	700,000,000.00	700,000,000.00	3,439,500.00	112,837,973.50	16.1%	587,162,026.50

Table 22: Primary Healthcare Expenditure by Functional Classification

Edo State Government Budget Performance Report 2025 Q4 - Primary Healthcare Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Expenditure	16,961,864,844.64	17,600,301,871.64	9,264,210,838.20	16,761,550,913.70	95.2%	838,750,957.94
707	HEALTH	16,961,864,844.64	17,600,301,871.64	9,264,210,838.20	16,761,550,913.70	95.2%	838,750,957.94
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	2,800,000,000.00	2,800,000,000.00	2,800,000,000.00	2,800,000,000.00	100.0%	-
70712	OTHER MEDICAL PRODUCTS	2,800,000,000.00	2,800,000,000.00	2,800,000,000.00	2,800,000,000.00	100.0%	-
7072	OUTPATIENT SERVICES	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
70722	SPECIALIZED MEDICAL SERVICES	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
7073	HOSPITAL SERVICES	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
70732	SPECIALIZED HOSPITAL SERVICES	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
7074	PUBLIC HEALTH SERVICES	14,141,864,844.64	14,780,301,871.64	6,454,210,838.20	13,951,550,913.70	94.4%	828,750,957.94
70741	PUBLIC HEALTH SERVICES	14,141,864,844.64	14,780,301,871.64	6,454,210,838.20	13,951,550,913.70	94.4%	828,750,957.94

Table 23: Primary Healthcare Expenditure by Programme Classification

Edo State Government Budget Performance Report 2025 Q4 - Primary Healthcare Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Expenditure	16,961,864,844.64	17,600,301,871.64	9,264,210,838.20	16,761,550,913.70	95.2%	838,750,957.94
04	Health	16,961,864,844.64	17,600,301,871.64	9,264,210,838.20	16,761,550,913.70	95.2%	838,750,957.94
0401	Effective governance of the health system	8,441,864,844.64	8,280,301,871.64	2,363,485,107.92	8,040,045,215.21	97.1%	240,256,656.43
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	20,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	50.0%	10,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	5,000,000,000.00	5,800,000,000.00	4,087,286,230.28	5,798,667,724.99	100.0%	1,332,275.01
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	700,000,000.00	700,000,000.00	3,439,500.00	112,837,973.50	16.1%	587,162,026.50
0410	Health Sector Expenditures Not Elsewhere Classified	2,800,000,000.00	2,800,000,000.00	2,800,000,000.00	2,800,000,000.00	100.0%	-

Table 24: Primary Healthcare Expenditure by Economic Classification

Edo State Government Budget Performance Report 2025 Q4 - Primary Healthcare Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Expenditure	16,961,864,844.64	17,600,301,871.64	9,264,210,838.20	16,761,550,913.70	95.2%	838,750,957.94
2	Expenditures	9,141,864,844.64	8,980,301,871.64	2,366,924,607.92	8,152,883,188.71	90.8%	827,418,682.93
21	Personnel Cost	8,341,864,844.64	8,194,301,871.64	2,358,635,107.92	8,016,617,215.21	97.8%	177,684,656.43
2101	Salary	8,341,864,844.64	8,194,301,871.64	2,358,635,107.92	8,016,617,215.21	97.8%	177,684,656.43
210101	Salaries And Wages	8,341,864,844.64	8,194,301,871.64	2,358,635,107.92	8,016,617,215.21	97.8%	177,684,656.43
21010101	Salary	8,341,864,844.64	8,194,301,871.64	2,358,635,107.92	8,016,617,215.21	97.8%	177,684,656.43
22	Other Recurrent Costs	800,000,000.00	786,000,000.00	8,289,500.00	136,265,973.50	17.3%	649,734,026.50
2202	Overhead Cost	800,000,000.00	786,000,000.00	8,289,500.00	136,265,973.50	17.3%	649,734,026.50
220201	Travel & Transport - General	131,000,000.00	129,166,000.00	-	28,263,860.53	21.9%	100,902,139.47
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	66,000,000.00	65,333,000.00	-	2,326,216.66	3.6%	63,006,783.34
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	65,000,000.00	63,833,000.00	-	25,937,643.87	40.6%	37,895,356.13
220202	Utilities - General	3,000,000.00	4,100,000.00	-	436,165.62	10.6%	3,663,834.38
22020202	Telephone Charges	1,000,000.00	1,250,000.00	-	145,388.54	11.6%	1,104,611.46
22020203	Internet Access Charges	2,000,000.00	2,850,000.00	-	290,777.08	10.2%	2,559,222.92
220203	Materials & Supplies - General	388,000,000.00	387,300,000.00	3,439,500.00	71,558,813.48	18.5%	315,741,186.52
22020301	Office Stationeries/Computer Consumables	56,000,000.00	54,000,000.00	-	872,331.25	1.6%	53,127,668.75
22020304	Magazines & Periodicals	1,000,000.00	1,800,000.00	-	145,388.54	8.1%	1,654,611.46
22020305	Printing Of Non Security Document	50,000,000.00	50,000,000.00	-	7,785,605.25	15.6%	42,214,394.75
22020307	Drugs/Laboratory/Medical Supplies	280,000,000.00	280,000,000.00	3,439,500.00	62,610,099.90	22.4%	217,389,900.10
22020312	Production, Publication And Circulars	1,000,000.00	1,500,000.00	-	145,388.54	9.7%	1,354,611.46
220204	Maintenance Services - General	122,000,000.00	122,000,000.00	-	18,976,229.68	15.6%	103,023,770.32
22020401	Maintenance Of Motor Vehicle/Transport	50,000,000.00	50,000,000.00	-	7,785,605.25	15.6%	42,214,394.75
22020402	Maintenance Of Office Furniture	50,000,000.00	50,000,000.00	-	7,785,605.25	15.6%	42,214,394.75
22020404	Maintenance Of Office / It Equipments	2,000,000.00	2,000,000.00	-	290,777.08	14.5%	1,709,222.92
22020406	Other Maintenance Services	20,000,000.00	20,000,000.00	-	3,114,242.10	15.6%	16,885,757.90
220205	Training - General	117,000,000.00	107,500,000.00	-	3,817,987.16	3.6%	103,682,012.84
22020501	Local Training	117,000,000.00	112,500,000.00	-	3,817,987.16	3.4%	108,682,012.84
22020502	International Training	-	5,000,000.00	-	-	0.0%	- 5,000,000.00
220207	Consulting & Professional Services - General	9,000,000.00	4,875,000.00	-	1,308,496.87	26.8%	3,566,503.13
22020701	Financial Consulting	5,000,000.00	500,000.00	-	726,942.71	14.5%	- 226,942.71
22020703	Legal Services	1,000,000.00	625,000.00	-	145,388.54	23.3%	479,611.46
22020709	Auditing Of Accounts	3,000,000.00	3,750,000.00	-	436,165.62	11.6%	3,313,834.38
220210	Miscellaneous Expenses General	30,000,000.00	31,059,000.00	4,850,000.00	11,904,420.15	38.3%	19,154,579.85
22021001	Refreshment & Meals	6,000,000.00	6,000,000.00	-	872,331.25	14.5%	5,127,668.75
22021002	Honorarium & Sitting Allowance	2,000,000.00	950,000.00	-	290,777.08	30.6%	659,222.92
22021003	Publicity & Advertisements	4,000,000.00	4,500,000.00	1,000,000.00	2,209,865.74	49.1%	2,290,134.26
22021004	Medical Expenses-Local	3,000,000.00	3,500,000.00	1,850,000.00	4,081,341.57	116.6%	- 581,341.57
22021006	Postages & Courier Services	1,000,000.00	1,950,000.00	-	145,388.54	7.5%	1,804,611.46
22021007	Welfare Packages	7,000,000.00	7,250,000.00	1,000,000.00	2,017,719.79	27.8%	5,232,280.21
22021008	Subscription To Professional Bodies	1,000,000.00	1,500,000.00	-	145,388.54	9.7%	1,354,611.46
22021024	Donation And Gift	6,000,000.00	5,409,000.00	1,000,000.00	2,141,607.64	39.6%	3,267,392.36
3	ASSETS	7,820,000,000.00	8,620,000,000.00	6,897,286,230.28	8,608,667,724.99	99.9%	11,332,275.01
32	FIXED ASSETS	7,820,000,000.00	8,620,000,000.00	6,897,286,230.28	8,608,667,724.99	99.9%	11,332,275.01
3201	Property, Plant & Equipment	7,810,000,000.00	8,610,000,000.00	6,897,286,230.28	8,608,667,724.99	100.0%	1,332,275.01
320101	Land & Building - General	5,000,000,000.00	5,800,000,000.00	4,087,286,230.28	5,798,667,724.99	100.0%	1,332,275.01
32010107	Land & Buildings -Medical Facilities	5,000,000,000.00	5,800,000,000.00	4,087,286,230.28	5,798,667,724.99	100.0%	1,332,275.01
320109	Specialised Assets-General	2,810,000,000.00	2,810,000,000.00	2,810,000,000.00	2,810,000,000.00	100.0%	-
32010904	Laboratory/Medical Equipments	2,810,000,000.00	2,810,000,000.00	2,810,000,000.00	2,810,000,000.00	100.0%	-
3203	Intangible Assets	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
320301	Intangible Assets General	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
32030109	Research and Development	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

5 Basic Education Budget Performance

5.A Overview

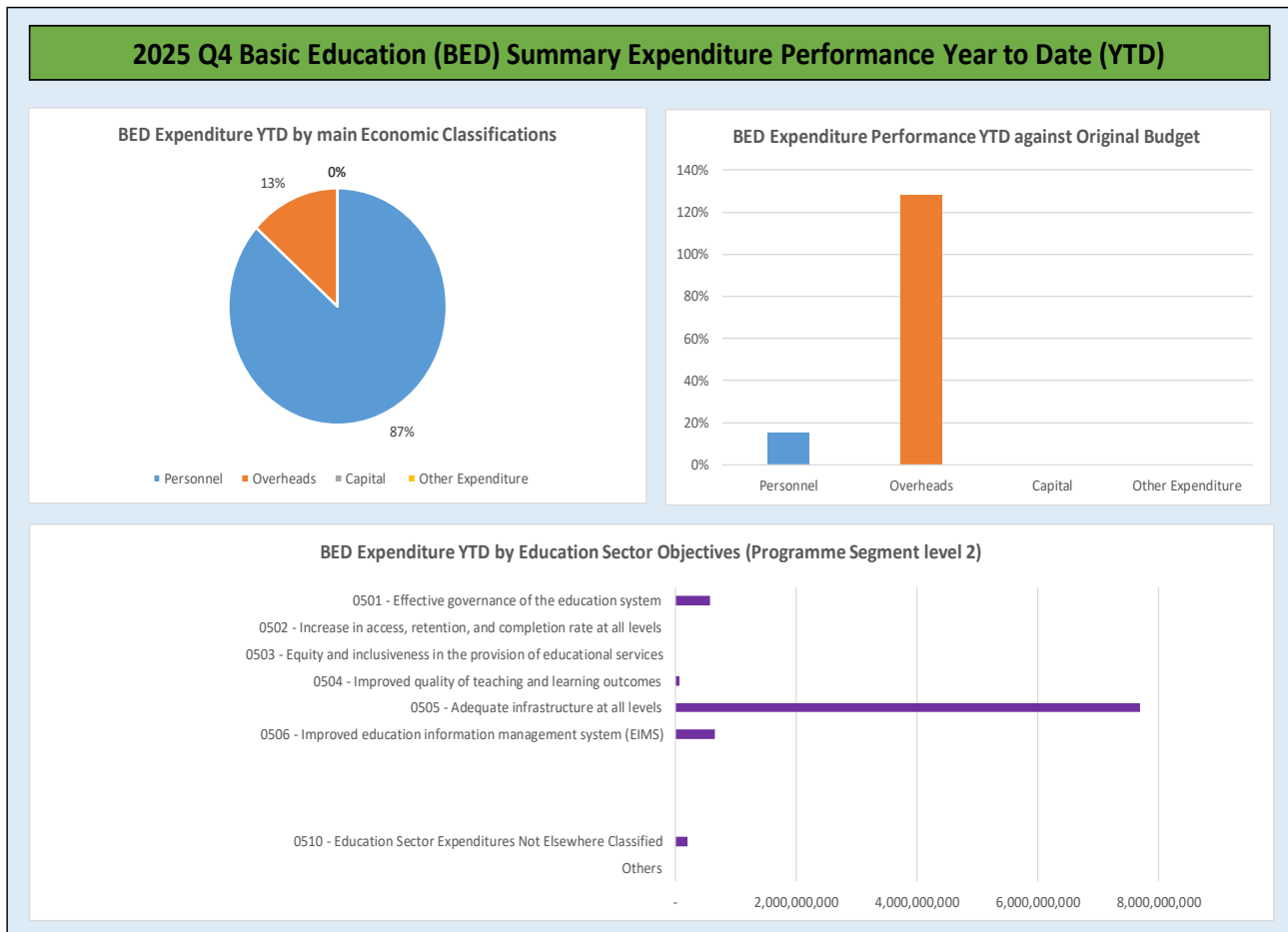
The Fourth quarter (Q4) 2025 budget performance for Edo State’s Basic Education sub-sector shows a total expenditure of ₦9.19 billion as against ₦5.07 billion in the last quarter. This shows a performance of 56.9% as against a revised budget of ₦16.16 billion.

According to this report, total recurrent actual expenditures on Basic Education (BED) totalled ₦572.73 million, representing a modest 95% performance rate against the recurrent budget of ₦601 million. Personnel costs accounted for the bulk of this, with ₦495.98 million spent, resulting in a performance rate of 95%. Overhead costs recorded a relatively higher execution rate of 95.9%. Capital expenditure performance stood at 55.4%, with ₦8.62 billion spent out of the ₦15.56 billion allocation.

Below is the detailed report for Basic Education as of Q4.

A summary of the performance Year to Date (YTD) against the original budget is provided below for the main economic classifications of expenditure, and YTD against the programme segment (Objective level).

Figure 3: Summary of Basic Education Budget Performance Year to Date



5.B Basic Education Budget Implementation Reports by NCOA Segment

Table 25: Basic Education Expenditure by Administrative Classification

Edo State Government Budget Performance Report 2025 Q4 - Basic Education Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Expenditure	11,135,000,000.00	16,157,904,669.61	4,119,946,482.05	9,193,752,529.40	56.9%	6,964,152,140.21
020000000000	ECONOMIC SECTOR	1,800,000,000.00	1,800,000,000.00	576,335,523.33	916,335,523.33	50.9%	883,664,476.67
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	1,500,000,000.00	1,500,000,000.00	576,335,523.33	916,335,523.33	61.1%	583,664,476.67
023800101000	GOVERNMENT COUNTERPART CASH CONTRIBUTION UNIT	1,500,000,000.00	1,500,000,000.00	576,335,523.33	916,335,523.33	61.1%	583,664,476.67
025300000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
050000000000	SOCIAL SECTOR	9,335,000,000.00	14,357,904,669.61	3,543,610,958.72	8,277,417,006.07	57.7%	6,080,487,663.54
051700000000	MINISTRY OF EDUCATION	9,335,000,000.00	14,357,904,669.61	3,543,610,958.72	8,277,417,006.07	57.7%	6,080,487,663.54
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	9,335,000,000.00	14,357,904,669.61	3,543,610,958.72	8,277,417,006.07	57.7%	6,080,487,663.54

Table 26: Basic Education Expenditure by Functional Classification

Edo State Government Budget Performance Report 2025 Q4 - Basic Education Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Expenditure	11,135,000,000.00	16,157,904,669.61	4,119,946,482.05	9,193,752,529.40	56.9%	6,964,152,140.21
709	EDUCATION	11,135,000,000.00	16,157,904,669.61	4,119,946,482.05	9,193,752,529.40	56.9%	6,964,152,140.21
7091	PRE-PRIMARY AND PRIMARY EDUCATION	11,135,000,000.00	16,157,904,669.61	4,119,946,482.05	9,193,752,529.40	56.9%	6,964,152,140.21
70912	PRIMARY EDUCATION	11,135,000,000.00	16,157,904,669.61	4,119,946,482.05	9,193,752,529.40	56.9%	6,964,152,140.21

Table 27: Basic Education Expenditure by Programme Classification

Edo State Government Budget Performance Report 2025 Q4 - Basic Education Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Expenditure	11,135,000,000.00	16,157,904,669.61	4,119,946,482.05	9,193,752,529.40	56.9%	6,964,152,140.21
05	Education	10,835,000,000.00	15,857,904,669.61	4,119,946,482.05	9,193,752,529.40	58.0%	6,664,152,140.21
0501	Effective governance of the education system	4,035,000,000.00	1,301,904,669.61	151,626,653.30	572,728,837.34	44.0%	729,175,832.27
0504	Improved quality of teaching and learning outcomes	600,000,000.00	600,000,000.00	-	75,001,765.40	12.5%	524,998,234.60
0505	Adequate infrastructure at all levels	4,900,000,000.00	12,656,000,000.00	3,968,319,828.75	7,691,550,295.77	60.8%	4,964,449,704.23
0506	Improved education information management system (EIMS)	1,000,000,000.00	1,000,000,000.00	-	652,574,106.92	65.3%	347,425,893.08
0510	Education Sector Expenditures Not Elsewhere Classified	300,000,000.00	300,000,000.00	-	201,897,523.97	67.3%	98,102,476.03
06	Housing and Urban Development	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
0610	Housing and Urban Development - General	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00

Table 28: Basic Education Expenditure by Economic Classification

Edo State Government Budget Performance Report 2025 Q4 - Basic Education Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Final Budget	2025 Q4 Performance	2025 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2025 Final Budget	Balance (against Final Budget)
	Total Expenditure	11,135,000,000.00	16,157,904,669.61	4,119,946,482.05	9,193,752,529.40	56.9%	6,964,152,140.21
2	Expenditures	3,335,000,000.00	601,904,669.61	151,626,653.30	572,728,837.34	95.2%	29,175,832.27
21	Personnel Cost	3,275,000,000.00	521,904,669.61	129,657,653.30	495,978,381.56	95.0%	25,926,288.05
2101	Salary	3,275,000,000.00	521,904,669.61	129,657,653.30	495,978,381.56	95.0%	25,926,288.05
210101	Salaries And Wages	3,275,000,000.00	521,904,669.61	129,657,653.30	495,978,381.56	95.0%	25,926,288.05
21010101	Salary	3,275,000,000.00	521,904,669.61	129,657,653.30	495,978,381.56	95.0%	25,926,288.05
22	Other Recurrent Costs	60,000,000.00	80,000,000.00	21,969,000.00	76,750,455.78	95.9%	3,249,544.22
2202	Overhead Cost	60,000,000.00	80,000,000.00	21,969,000.00	76,750,455.78	95.9%	3,249,544.22
220201	Travel & Transport - General	17,000,000.00	17,000,000.00	6,224,550.00	21,745,962.47	127.9%	- 4,745,962.47
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000.00	12,000,000.00	4,393,800.00	15,350,091.16	127.9%	- 3,350,091.16
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	1,830,750.00	6,395,871.32	127.9%	- 1,395,871.32
220202	Utilities - General	940,000.00	5,940,000.00	344,181.00	1,202,423.81	20.2%	4,737,576.19
22020202	Telephone Charges	940,000.00	5,940,000.00	344,181.00	1,202,423.81	20.2%	4,737,576.19
220204	Maintenance Services - General	5,615,000.00	10,615,000.00	2,055,932.25	7,182,563.49	67.7%	3,432,436.51
22020401	Maintenance Of Motor Vehicle/Transport	5,615,000.00	10,615,000.00	2,055,932.25	7,182,563.49	67.7%	3,432,436.51
220205	Training - General	12,945,000.00	17,945,000.00	4,739,811.75	16,558,910.83	92.3%	1,386,089.17
22020501	Local Training	12,945,000.00	17,945,000.00	4,739,811.75	16,558,910.83	92.3%	1,386,089.17
220208	Fuel & Lubricants - General	15,000,000.00	20,000,000.00	5,492,250.00	19,187,613.95	95.9%	812,386.06
22020801	Motor Vehicle Fuel Cost	12,000,000.00	17,000,000.00	4,393,800.00	15,350,091.16	90.3%	1,649,908.84
22020802	Other Transport Equipment Fuel	3,000,000.00	3,000,000.00	1,098,450.00	3,837,522.79	127.9%	- 837,522.79
220209	Financial Charges - General	300,000.00	300,000.00	109,845.00	383,752.28	127.9%	- 83,752.28
22020901	Bank Charges (Other Than Interest)	300,000.00	300,000.00	109,845.00	383,752.28	127.9%	- 83,752.28
220210	Miscellaneous Expenses General	8,200,000.00	8,200,000.00	3,002,430.00	10,489,228.96	127.9%	- 2,289,228.96
22021001	Refreshment & Meals	3,000,000.00	3,000,000.00	1,098,450.00	3,837,522.79	127.9%	- 837,522.79
22021003	Publicity & Advertisements	2,000,000.00	2,000,000.00	732,300.00	2,558,348.53	127.9%	- 558,348.53
22021007	Welfare Packages	3,200,000.00	3,200,000.00	1,171,680.00	4,093,357.64	127.9%	- 893,357.64
3	ASSETS	7,800,000,000.00	15,556,000,000.00	3,968,319,828.75	8,621,023,692.06	55.4%	6,934,976,307.94
32	FIXED ASSETS	7,800,000,000.00	15,556,000,000.00	3,968,319,828.75	8,621,023,692.06	55.4%	6,934,976,307.94
3201	Property, Plant & Equipment	5,200,000,000.00	12,956,000,000.00	3,968,319,828.75	7,691,550,295.77	59.4%	5,264,449,704.23
320101	Land & Building - General	4,800,000,000.00	12,556,000,000.00	3,968,319,828.75	7,291,550,295.77	58.1%	5,264,449,704.23
32010108	Land & Buildings -Educationl Facilities	4,800,000,000.00	12,556,000,000.00	3,968,319,828.75	7,291,550,295.77	58.1%	5,264,449,704.23
320106	Furniture & Fittings - General	400,000,000.00	400,000,000.00	-	400,000,000.00	100.0%	-
32010612	Furniture and Fittings	400,000,000.00	400,000,000.00	-	400,000,000.00	100.0%	-
3203	Intangible Assets	2,600,000,000.00	2,600,000,000.00	-	929,473,396.29	35.7%	1,670,526,603.71
320301	Intangible Assets General	2,600,000,000.00	2,600,000,000.00	-	929,473,396.29	35.7%	1,670,526,603.71
32030109	Research and Development	2,600,000,000.00	2,600,000,000.00	-	929,473,396.29	35.7%	1,670,526,603.71