



Edo State Government

BUDGET PERFORMANCE REPORT QUARTER Q1 2023

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1 Summary of Performance

1.A Introduction

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

This report includes the original approved budget appropriation for the year 2023 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2023 Original budget.

The core economic classifications refer to:

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

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

The Edo State 2022 Budget of N321.35 billion christened “Budget of Resilience and Transformation” was signed into law on the Wednesday 30th of December, 2022.

The Budget had an Opening Balance: N5.00 billion, Statutory Allocation: N64.65 billion, Value Added Tax (VAT): N41.19 billion, Other FAAC Revenues: N79.61 billion, Internally Generated Revenue (IGR): N60.37 billion, Aids and Grants: N4.00 billion, Domestic loan: N3.00 billion and Foreign Loan: N16.45 billion. Other Expected Capital receipts stood at 47.08 billion. On the expenditure side, Personnel Cost is N42.89 billion, Overhead Cost: N40.46 billion, Capital Expenditure: N185.64 billion, Pensions and Gratuity: N15.10 billion and Public debt charges: N36.82 billion.

1.B Revenue Performance

The Edo State Government share of FAAC as at 31st March, 2023 was N28.50 billion, though this stands at 15% of the whole year budget estimate realised but it is 39% less than the estimated quarterly 2023 budget target of N46.36 billion. The Independent Generated Revenue (IGR) as at 31st March, 2023 was N14.84 billion, just 2% less than the quarter budget of N15.09 billion. The portion of IGR realised is 24.6% of the amount budgeted.

The sum of N2.54 billion was received from other Capital Development receipts though as at the time of report, we are yet to realise any funds from Grants.

1.C Recurrent Expenditure Performance

The total recurrent expenditure (including personnel and overhead cost) as at 31st March, 2023 is N31.01 billion, which is 23% of the total recurrent expenditure of N135.71 billion in the approved 2023 budget. Of this amount 56% is attributable to Overhead expenditure.

Personnel Cost stood at N13.64 billion which is 23% of the Budgeted while 22.4% of the total overhead cost has been expended in the quarter under review.

1.D Capital Expenditure Performance

Capital Expenditure as at 31st March is 20.94 billion, this represents 11.3% of N185.64 billion (total Capital Expenditure) for Fiscal Year 2023. Quarter performance for Capital Expenditure stood at 45%.

1.E Conclusions

Despite the shortfall in the Statutory allocations to the State, The State Government has been consistent and placed the monthly payment of workers' salaries, including pensions and gratuities to retirees as one of its topmost priorities. Also, the construction of interstate roads, the Civil service transformation both in infrastructure and technology is still on-going. The Stella Obasanjo Hospital and the College of Agriculture, Iguoriakhi are top projects being executed in the last quarter.

Though with these landmark projects on-going it is still assume that there is a slow pace on the implementation of the Capital Expenditure. This can also be attributable to the general elections and it is anticipated that with the elections being over, there would be an improvement in the capital expenditure implementation across the State.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Edo State Government 2023 Q1 Budget Performance Report - Summary					
Item	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
Opening Balance	5,000,000,000.00	23,242,247,926.45	23,242,247,926.45	464.8%	- 18,242,247,926.45
Recurrent Revenue	245,828,446,784.17	43,344,222,893.35	43,344,222,893.35	17.6%	202,484,223,890.82
11 - GOVERNMENT SHARE OF FAAC	185,458,806,380.29	28,502,340,923.95	28,502,340,923.95	15.4%	156,956,465,456.34
12 - Independent Revenue	60,369,640,403.88	14,841,881,969.40	14,841,881,969.40	24.6%	45,527,758,434.48
Recurrent Expenditure	135,713,727,025.73	31,008,481,095.16	31,008,481,095.16	22.8%	104,705,245,930.56
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	58,183,820,241.56	13,641,205,558.93	13,641,205,558.93	23.4%	44,542,614,682.63
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	77,529,906,784.16	17,367,275,536.23	17,367,275,536.23	22.4%	60,162,631,247.93
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	40,585,766,276.32	9,949,432,248.05	9,949,432,248.05	24.5%	30,636,334,028.27
OTHER RECURRENT (2203-2209)	36,944,140,507.85	7,417,843,288.18	7,417,843,288.18	20.1%	29,526,297,219.67
Transfer to Capital Account	115,114,719,758.44	35,577,989,724.64	35,577,989,724.64	30.9%	79,536,730,033.80
Other Receipts	70,521,560,000.00	2,540,816,164.32	2,540,816,164.32	3.6%	67,980,743,835.68
13 - AID AND GRANTS	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	66,521,560,000.00	2,540,816,164.32	2,540,816,164.32	3.8%	63,980,743,835.68
Capital Expenditure	184,636,279,758.44	20,937,833,253.06	20,937,833,253.06	11.3%	163,698,446,505.38
32 - FIXED ASSETS	184,636,279,758.44	20,937,833,253.06	20,937,833,253.06	11.3%	163,698,446,505.38
Total Revenue (including OB)	321,350,006,784.17	69,127,286,984.12	69,127,286,984.12	21.5%	252,222,719,800.05
Total Expenditure	320,350,006,784.16	51,946,314,348.22	51,946,314,348.22	16.2%	268,403,692,435.94
Closing Balance	1,000,000,000.00	17,180,972,635.90	17,180,972,635.90	1718.1%	- 16,180,972,635.90

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Edo State Government Budget Performance Report 2023 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Revenue	316,350,006,784.17	45,885,039,057.67	45,885,039,057.67	14.5%	270,464,967,726.50
01000000000	ADMINISTRATIVE SECTOR	445,940,000.00	-	-	0.0%	445,940,000.00
01110000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	25,000,000.00	-	-	0.0%	25,000,000.00
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	25,000,000.00	-	-	0.0%	25,000,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT	3,500,000.00	-	-	0.0%	3,500,000.00
016100101300	LAGOS LIAISON OFFICE	2,500,000.00	-	-	0.0%	2,500,000.00
016100101400	ABUJA LIAISON OFFICE	1,000,000.00	-	-	0.0%	1,000,000.00
01230000000	MINISTRY OF COMMUNICATION AND ORIENTATION	301,940,000.00	-	-	0.0%	301,940,000.00
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	200,000.00	-	-	0.0%	200,000.00
012300300100	EDO BROADCASTING SERVICE - EBS	170,000,000.00	-	-	0.0%	170,000,000.00
012301300100	GOVERNMENT PRINTING PRESS	100,000.00	-	-	0.0%	100,000.00
012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER	131,640,000.00	-	-	0.0%	131,640,000.00
01400000000	AUDITOR GENERAL	115,500,000.00	-	-	0.0%	115,500,000.00
014000100100	AUDITOR GENERAL - STATE	15,500,000.00	-	-	0.0%	15,500,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVT)	100,000,000.00	-	-	0.0%	100,000,000.00
02000000000	ECONOMIC SECTOR	307,983,228,845.77	45,268,185,206.14	45,268,185,206.14	14.7%	262,715,043,639.63
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	987,470,000.00	-	-	0.0%	987,470,000.00
021500100100	MINISTRY OF AGRICULTURE	987,470,000.00	-	-	0.0%	987,470,000.00
02200000000	MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT	297,051,814,918.03	44,463,991,913.32	44,463,991,913.32	15.0%	252,587,823,004.71
022000100100	MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT	66,121,560,000.00	2,540,816,164.32	2,540,816,164.32	3.8%	63,580,743,835.68
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	185,458,806,380.29	28,502,340,923.95	28,502,340,923.95	15.4%	156,956,465,456.34
022000800100	EDO STATE INTERNAL REVENUE SERVICE	45,471,448,537.74	13,420,834,825.05	13,420,834,825.05	29.5%	32,050,613,712.69
02220000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	162,757,000.00	-	-	0.0%	162,757,000.00
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	162,757,000.00	-	-	0.0%	162,757,000.00
02280000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	700,000.00	-	-	0.0%	700,000.00
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY	700,000.00	-	-	0.0%	700,000.00
02290000000	EDO STATE TRANSPORT AUTHORITY	413,200,000.00	10,000,000.00	10,000,000.00	2.4%	403,200,000.00
022900100100	EDO STATE TRANSPORT AUTHORITY	163,200,000.00	-	-	0.0%	163,200,000.00
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	250,000,000.00	10,000,000.00	10,000,000.00	4.0%	240,000,000.00
02310000000	EDO STATE ELECTRICITY REGULATION COMMISSION	20,300,000.00	-	-	0.0%	20,300,000.00
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	20,300,000.00	-	-	0.0%	20,300,000.00
02340000000	MINISTRY OF ROADS AND BRIDGES	128,650,000.00	1,040,750.32	1,040,750.32	0.8%	127,609,249.68
023400100100	MINISTRY OF ROADS AND BRIDGES	128,650,000.00	1,040,750.32	1,040,750.32	0.8%	127,609,249.68
02360000000	MINISTRY OF ARTS, CULTURE AND TOURISM	50,000,000.00	-	-	0.0%	50,000,000.00
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	50,000,000.00	-	-	0.0%	50,000,000.00
02520000000	MINISTRY OF WATER RESOURCES	64,500,000.00	-	-	0.0%	64,500,000.00
025210200100	EDO STATE URBAN WATER CORPORATION	64,500,000.00	-	-	0.0%	64,500,000.00
02530000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	1,763,057,563.00	443,152,542.50	443,152,542.50	25.1%	1,319,905,020.50
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	1,225,022,602.00	4,795,834.53	4,795,834.53	0.4%	1,220,226,767.47
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	538,034,961.00	438,356,707.97	438,356,707.97	81.5%	99,678,253.03
02600000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	7,340,779,364.74	350,000,000.00	350,000,000.00	4.8%	6,990,779,364.74
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	7,340,779,364.74	350,000,000.00	350,000,000.00	4.8%	6,990,779,364.74

03000000000	LAW & JUSTICE SECTOR	473,000,000.00	30,000,000.00	30,000,000.00	6.3%	443,000,000.00
03180000000	JUDICIARY	473,000,000.00	30,000,000.00	30,000,000.00	6.3%	443,000,000.00
031805100100	HIGH COURT OF JUSTICE	473,000,000.00	30,000,000.00	30,000,000.00	6.3%	443,000,000.00
05000000000	SOCIAL SECTOR	7,447,837,938.40	586,853,851.53	586,853,851.53	7.9%	6,860,984,086.87
05130000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	25,000,000.00	-	-	0.0%	25,000,000.00
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	25,000,000.00	-	-	0.0%	25,000,000.00
05140000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	5,500,000.00	-	-	0.0%	5,500,000.00
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	5,500,000.00	-	-	0.0%	5,500,000.00
05170000000	MINISTRY OF EDUCATION	5,209,717,938.40	104,780,919.46	104,780,919.46	2.0%	5,104,937,018.94
051700100100	MINISTRY OF EDUCATION	1,209,717,938.40	104,780,919.46	104,780,919.46	8.7%	1,104,937,018.94
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILL	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
05210000000	MINISTRY OF HEALTH	1,640,020,000.00	455,072,932.07	455,072,932.07	27.7%	1,184,947,067.93
052100100100	MINISTRY OF HEALTH	240,020,000.00	-	-	0.0%	240,020,000.00
052110200100	HOSPITAL MANAGEMENT AGENCY	1,400,000,000.00	455,072,932.07	455,072,932.07	32.5%	944,927,067.93
05350000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	567,600,000.00	27,000,000.00	27,000,000.00	4.8%	540,600,000.00
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	567,600,000.00	27,000,000.00	27,000,000.00	4.8%	540,600,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Edo State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
1	Revenue	<u>316,350,006,784.17</u>	<u>45,885,039,057.67</u>	<u>45,885,039,057.67</u>	<u>14.5%</u>	<u>270,464,967,726.50</u>
11	GOVERNMENT SHARE OF FAAC	<u>185,458,806,380.29</u>	<u>28,502,340,923.95</u>	<u>28,502,340,923.95</u>	<u>15.4%</u>	<u>156,956,465,456.34</u>
1101	GOVERNMENT SHARE OF FAAC	<u>185,458,806,380.29</u>	<u>28,502,340,923.95</u>	<u>28,502,340,923.95</u>	<u>15.4%</u>	<u>156,956,465,456.34</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REV	<u>124,259,195,592.55</u>	<u>17,798,417,606.61</u>	<u>17,798,417,606.61</u>	<u>14.3%</u>	<u>106,460,777,985.94</u>
11010101	Statutory Allocation	64,654,616,797.72	8,648,913,623.28	8,648,913,623.28	13.4%	56,005,703,174.44
11010104	Derivation	59,604,578,794.82	9,149,503,983.33	9,149,503,983.33	15.4%	50,455,074,811.49
110102	STATE GOVERNMENT SHARE OF VAT	<u>41,195,585,213.06</u>	<u>7,962,231,762.90</u>	<u>7,962,231,762.90</u>	<u>19.3%</u>	<u>33,233,353,450.16</u>
11010201	Share Of VAT	41,195,585,213.06	7,962,231,762.90	7,962,231,762.90	19.3%	33,233,353,450.16
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REV	<u>20,004,025,574.68</u>	<u>2,741,691,554.44</u>	<u>2,741,691,554.44</u>	<u>13.7%</u>	<u>17,262,334,020.24</u>
11010305	Faac Special Allocations	16,790,245,432.98	848,394,752.57	848,394,752.57	5.1%	15,941,850,680.41
11010309	Exchange Rate Gain	182,997,757.62	219,038,849.00	219,038,849.00	119.7%	- 36,041,091.38
11010314	Refund of Excess Bank Charges	209,907,856.46	1,033,150,105.69	1,033,150,105.69	492.2%	- 823,242,249.23
11010315	Other FGN FAAC Fund	2,820,874,527.62	641,107,847.18	641,107,847.18	22.7%	2,179,766,680.44
12	Independent Revenue	<u>60,369,640,403.88</u>	<u>14,841,881,969.40</u>	<u>14,841,881,969.40</u>	<u>24.6%</u>	<u>45,527,758,434.48</u>
1201	Tax Revenue	<u>43,145,893,537.74</u>	<u>13,188,164,802.52</u>	<u>13,188,164,802.52</u>	<u>30.6%</u>	<u>29,957,728,735.22</u>
120101	Personal Taxes	<u>39,495,893,537.74</u>	<u>11,615,166,707.29</u>	<u>11,615,166,707.29</u>	<u>29.4%</u>	<u>27,880,726,830.45</u>
12010101	Personal Taxes	26,695,893,537.74	9,115,166,707.29	9,115,166,707.29	34.1%	17,580,726,830.45
12010108	Personal Direct Assessment	2,000,000,000.00	500,000,000.00	500,000,000.00	25.0%	1,500,000,000.00
12010112	Personal Tax Audit	10,000,000,000.00	2,000,000,000.00	2,000,000,000.00	20.0%	8,000,000,000.00
12010199	Personal Tax Account	800,000,000.00	-	-	0.0%	800,000,000.00
120103	OTHER TAXES	<u>3,650,000,000.00</u>	<u>1,572,998,095.23</u>	<u>1,572,998,095.23</u>	<u>43.1%</u>	<u>2,077,001,904.77</u>
12010303	WITHHOLDING TAX	3,000,000,000.00	1,572,998,095.23	1,572,998,095.23	52.4%	1,427,001,904.77
12010304	STAMP DUTY	90,000,000.00	-	-	0.0%	90,000,000.00
12010307	CAPITAL GAIN TAX	60,000,000.00	-	-	0.0%	60,000,000.00
12010309	Consumption Tax	500,000,000.00	-	-	0.0%	500,000,000.00
1202	Non-Tax Revenue	<u>17,223,746,866.14</u>	<u>1,653,717,166.88</u>	<u>1,653,717,166.88</u>	<u>9.6%</u>	<u>15,570,029,699.26</u>
120201	Licences - General	<u>566,020,000.00</u>	<u>232,670,022.53</u>	<u>232,670,022.53</u>	<u>41.1%</u>	<u>333,349,977.47</u>
12020109	Registration Of Voluntary Organisations	25,000,000.00	-	-	0.0%	25,000,000.00
12020114	Cart Licences	40,000,000.00	-	-	0.0%	40,000,000.00
12020119	Fishing Permits	80,000,000.00	-	-	0.0%	80,000,000.00
12020129	Pool Betting & Casino Licences	11,000,000.00	-	-	0.0%	11,000,000.00
12020132	Motor Vehicle License	163,000,000.00	147,000,000.00	147,000,000.00	90.2%	16,000,000.00
12020133	Drivers' Licences	90,000,000.00	80,000,000.00	80,000,000.00	88.9%	10,000,000.00
12020136	Health Facilities Licences	29,020,000.00	-	-	0.0%	29,020,000.00
12020141	Dealer's License	7,000,000.00	5,670,022.53	5,670,022.53	81.0%	1,329,977.47
12020142	Carrier Permit	38,000,000.00	-	-	0.0%	38,000,000.00
12020143	Hackney Permit	55,000,000.00	-	-	0.0%	55,000,000.00
12020145	Miscellaneous Receipt (Licenses)	28,000,000.00	-	-	0.0%	28,000,000.00

120204	Fees - General	13,586,581,905.14	914,649,686.06	914,649,686.06	6.7%	12,671,932,219.08
12020401	Court Fees	370,000,000.00	-	-	0.0%	370,000,000.00
12020417	Contractor Registration Fees	75,000,000.00	-	-	0.0%	75,000,000.00
12020419	Attestation Of Bachelorhood & Spinsterhood Fees	3,500,000.00	-	-	0.0%	3,500,000.00
12020427	Tender Fees	6,200,000.00	-	-	0.0%	6,200,000.00
12020430	Professional Registration Fees	89,600,000.00	-	-	0.0%	89,600,000.00
12020431	Environmental Impact Assessmen	30,000,000.00	-	-	0.0%	30,000,000.00
12020436	Bill Board Advertisement Fees	12,000,000.00	-	-	0.0%	12,000,000.00
12020437	Deeds Registration Fees	6,157,779,364.74	200,000,000.00	200,000,000.00	3.2%	5,957,779,364.74
12020438	Survey/ Planning/ Building Fee	911,022,602.00	4,000,000.00	4,000,000.00	0.4%	907,022,602.00
12020447	Land Use Fees	500,000,000.00	150,000,000.00	150,000,000.00	30.0%	350,000,000.00
12020449	Business/Trade Operating Fees	1,203,000,000.00	-	-	0.0%	1,203,000,000.00
12020450	Inspection Fees	252,000,000.00	-	-	0.0%	252,000,000.00
12020451	Timber & Forest Fees	17,200,000.00	-	-	0.0%	17,200,000.00
12020453	Applications Fees	500,000,000.00	-	-	0.0%	500,000,000.00
12020456	School Tuition/Registration/Ex. Others	1,221,867,938.40	104,780,919.46	104,780,919.46	8.6%	1,117,087,018.94
12020462	Publication Fees	170,000,000.00	-	-	0.0%	170,000,000.00
12020464	Hospital Service Charges	1,400,000,000.00	455,072,932.07	455,072,932.07	32.5%	944,927,067.93
12020472	Environmental Audit Report	600,000.00	-	-	0.0%	600,000.00
12020477	Fees from Waste Collection	900,000.00	-	-	0.0%	900,000.00
12020478	Workshop Fees	29,500,000.00	-	-	0.0%	29,500,000.00
12020479	Charges for Miscellaneous	198,500,000.00	-	-	0.0%	198,500,000.00
12020480	Duplicate General Motor Receipt	55,000.00	-	-	0.0%	55,000.00
12020481	Road Traffic Examination Fees	55,000,000.00	-	-	0.0%	55,000,000.00
12020482	Public Address Equipment Fees	200,000.00	-	-	0.0%	200,000.00
12020483	Registration fees for NGOs and	168,257,000.00	-	-	0.0%	168,257,000.00
12020485	Attestation Fees	20,000,000.00	-	-	0.0%	20,000,000.00
12020486	New Connection	10,000,000.00	-	-	0.0%	10,000,000.00
12020489	Special Development Levy	22,400,000.00	-	-	0.0%	22,400,000.00
12020494	Maintenance/Repairs Fees	162,000,000.00	795,834.53	795,834.53	0.5%	161,204,165.47
120205	Fines - General	571,100,000.00	68,040,750.32	68,040,750.32	11.9%	503,059,249.68
12020501	Fines/Penalties	325,100,000.00	18,040,750.32	18,040,750.32	5.5%	307,059,249.68
12020502	Court Fines	70,000,000.00	30,000,000.00	30,000,000.00	42.9%	40,000,000.00
12020504	Environmental Mobile	100,000,000.00	-	-	0.0%	100,000,000.00
12020505	Forestry Fine	76,000,000.00	20,000,000.00	20,000,000.00	26.3%	56,000,000.00
120206	Sales - General	1,122,550,000.00	-	-	0.0%	1,122,550,000.00
12020608	Sales Of Improved Seeds/Chemical	50,000,000.00	-	-	0.0%	50,000,000.00
12020611	Proceeds From Sales Of Govt. Vehicles	50,000.00	-	-	0.0%	50,000.00
12020612	Proceeds From Sales Of Drugs A	100,000,000.00	-	-	0.0%	100,000,000.00
12020617	Sales Of Plan Phostat Print/Machinery	335,000,000.00	-	-	0.0%	335,000,000.00
12020622	Sale of Waste bags/Bins	1,500,000.00	-	-	0.0%	1,500,000.00
12020623	Sales of Vehicle Number Plates	542,000,000.00	-	-	0.0%	542,000,000.00
12020624	Sales of Certificate of Ownership	28,000,000.00	-	-	0.0%	28,000,000.00
12020627	Sales of Vehicle Registration Hand Book	66,000,000.00	-	-	0.0%	66,000,000.00

120207	Earnings -General	505,460,000.00	-	-	0.0%	505,460,000.00
12020701	Earnings From Consultancy Service	5,000,000.00	-	-	0.0%	5,000,000.00
12020703	Earnings From Hire Of Plants &	11,200,000.00	-	-	0.0%	11,200,000.00
12020708	Earnings From Agricultural Produce	107,000,000.00	-	-	0.0%	107,000,000.00
12020711	Earnings From Commercial Activ	262,210,000.00	-	-	0.0%	262,210,000.00
12020725	Earnings from Wood Workshop/Laboratory	120,050,000.00	-	-	0.0%	120,050,000.00
120208	Rent On Government Buildings - GENERAL	520,034,961.00	429,602,079.97	429,602,079.97	82.6%	90,432,881.03
12020803	Rent On Govt Buildings	520,034,961.00	429,602,079.97	429,602,079.97	82.6%	90,432,881.03
120209	RENT ON LAND & OTHERS - GENERAL	52,000,000.00	8,754,628.00	8,754,628.00	16.8%	43,245,372.00
12020901	Rent On Govt. Land	16,000,000.00	8,754,628.00	8,754,628.00	54.7%	7,245,372.00
12020903	Rents & Premium On The Allocation	36,000,000.00	-	-	0.0%	36,000,000.00
120211	Investment Income	200,000,000.00	-	-	0.0%	200,000,000.00
12021102	Dividend Received	200,000,000.00	-	-	0.0%	200,000,000.00
120213	RE-IMBURSEMENT GENERAL	100,000,000.00	-	-	0.0%	100,000,000.00
12021302	Audit Fees	100,000,000.00	-	-	0.0%	100,000,000.00
13	AID AND GRANTS	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
1302	GRANTS	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
130201	DOMESTIC GRANTS	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
13020101	CURRENT GRANTS FROM FGN	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
13020102	CAPITAL GRANTS FROM FGN	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	66,521,560,000.00	2,540,816,164.32	2,540,816,164.32	3.8%	63,980,743,835.68
1402	OTHER CAPITAL RECEIPTS	21,575,560,000.00	-	-	0.0%	21,575,560,000.00
140201	OTHER CAPITAL RECEIPTS	21,575,560,000.00	-	-	0.0%	21,575,560,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	21,575,560,000.00	-	-	0.0%	21,575,560,000.00
1403	LOANS/ BORROWINGS RECEIPT	44,946,000,000.00	2,540,816,164.32	2,540,816,164.32	5.7%	42,405,183,835.68
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	28,000,000,000.00	2,540,816,164.32	2,540,816,164.32	9.1%	25,459,183,835.68
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL	28,000,000,000.00	2,540,816,164.32	2,540,816,164.32	9.1%	25,459,183,835.68
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	16,946,000,000.00	-	-	0.0%	16,946,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINA	16,946,000,000.00	-	-	0.0%	16,946,000,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Edo State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	320,350,006,784.16	51,946,314,348.22	51,946,314,348.22	16.2%	268,403,692,435.94
01000000000	ADMINISTRATIVE SECTOR	47,601,350,000.00	9,146,945,456.55	9,146,945,456.55	19.2%	38,454,404,543.45
01110000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	22,889,000,000.00	4,723,998,770.69	4,723,998,770.69	20.6%	18,165,001,229.31
011100100100	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	4,000,000,000.00	366,349,394.62	366,349,394.62	9.2%	3,633,650,605.38
011100100200	DEPUTY GOVERNOR'S OFFICE	1,372,000,000.00	541,059,065.30	541,059,065.30	39.4%	830,940,934.70
011100100400	STATE SECURITY OFFICE	4,500,000,000.00	900,000,000.00	900,000,000.00	20.0%	3,600,000,000.00
011100100500	FISCAL GOVERNANCE/PROJECT MONITORING UNIT	5,000,000.00	-	-	0.0%	5,000,000.00
011100100600	PUBLIC AFFAIRS OFFICE	300,000,000.00	170,097,800.00	170,097,800.00	56.7%	129,902,200.00
011100100700	COMMUNITY SERVICES/GRANTS	200,000,000.00	53,755,150.00	53,755,150.00	26.9%	146,244,850.00
011100100800	OFFICE OF THE CHIEF OF STAFF	130,000,000.00	7,000,000.00	7,000,000.00	5.4%	123,000,000.00
011100101200	PRIVATE PROPERTIES PROTECTION COMMITTEE	5,000,000.00	-	-	0.0%	5,000,000.00
011100101800	EDO STATE STRATEGY PROJECTS AND PERFORMANCE MANAGEMENT OFFICE	160,000,000.00	3,000,000.00	3,000,000.00	1.9%	157,000,000.00
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	200,000,000.00	10,692,379.32	10,692,379.32	5.3%	189,307,620.68
011101000200	STATE TENDERS BOARD	10,000,000.00	-	-	0.0%	10,000,000.00
011101900100	MINISTRY OF SPECIAL DUTIES AND RAPID RESPONSE	30,000,000.00	6,316,500.00	6,316,500.00	21.1%	23,683,500.00
011111300100	GOVERNMENT HOUSE AND PROTOCOL	9,877,000,000.00	1,970,979,156.45	1,970,979,156.45	20.0%	7,906,020,843.55
011111300200	SPECIAL INTERVENTION PROGRAMMES UNIT	2,000,000,000.00	694,749,325.00	694,749,325.00	34.7%	1,305,250,675.00
011111000200	PUBLIC-PRIVATE PARTNERSHIP (PPP)	100,000,000.00	-	-	0.0%	100,000,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT	11,979,450,000.00	2,542,732,420.75	2,542,732,420.75	21.2%	9,436,717,579.25
016100100100	SECRETARY TO THE STATE GOVERNMENT	1,005,000,000.00	446,372,300.00	446,372,300.00	44.4%	558,627,700.00
016100100200	PUBLIC WORKS VOLUNTEERS (PUWOV)	14,000,000.00	2,554,450.00	2,554,450.00	18.2%	11,445,550.00
016100100700	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)	420,450,000.00	2,406,000.00	2,406,000.00	0.6%	418,044,000.00
016100101000	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES	105,000,000.00	19,640,532.84	19,640,532.84	18.7%	85,359,467.16
016100101300	LAGOS LIAISON OFFICE	20,000,000.00	3,750,000.00	3,750,000.00	18.8%	16,250,000.00
016100101400	ABUJA LIAISON OFFICE	170,000,000.00	6,832,754.41	6,832,754.41	4.0%	163,167,245.59
016100101500	GOVERNOR'S LODGE, ABUJA	150,000,000.00	17,840,000.00	17,840,000.00	11.9%	132,160,000.00
016100101600	EDO STATE AGENCY OF CONTROL OF HIV/AIDS (EDSACA)	5,000,000.00	-	-	0.0%	5,000,000.00
016100101700	EDO STATE PENSION BUREAU	20,000,000.00	1,984,500.00	1,984,500.00	9.9%	18,015,500.00
016100101800	GENERAL SERVICES	9,570,000,000.00	1,927,351,883.50	1,927,351,883.50	20.1%	7,642,648,116.50
016100101900	SPECIAL (Political Appointee) DEPARTMENT	500,000,000.00	114,000,000.00	114,000,000.00	22.8%	386,000,000.00
01120000000	STATE HOUSE OF ASSEMBLY	7,425,000,000.00	1,428,007,297.94	1,428,007,297.94	19.2%	5,996,992,702.06
011200300100	STATE HOUSE OF ASSEMBLY	5,400,000,000.00	787,976,790.78	787,976,790.78	14.6%	4,612,023,209.22
011200300300	EDHA LEGAL UNIT	50,000,000.00	-	-	0.0%	50,000,000.00
011200300400	SPECIAL LEGISLATIVE SERVICES UNIT	1,500,000,000.00	590,100,100.00	590,100,100.00	39.3%	909,899,900.00
011200300200	EDHA PRINTING/OTHER MATERIALS UNIT	5,000,000.00	-	-	0.0%	5,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	220,000,000.00	16,930,407.16	16,930,407.16	7.7%	203,069,592.84
011202100100	OFFICE OF THE SPEAKER/DEPUTY SPEAKER	150,000,000.00	17,000,000.00	17,000,000.00	11.3%	133,000,000.00
011202100200	OFFICE OF THE CLERK/DEPUTY CLERK	100,000,000.00	16,000,000.00	16,000,000.00	16.0%	84,000,000.00

01230000000	MINISTRY OF COMMUNICATION AND ORIENTATION	1,395,000,000.00	185,193,947.13	185,193,947.13	13.3%	1,209,806,052.87
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	915,000,000.00	107,325,374.91	107,325,374.91	11.7%	807,674,625.09
012300100200	DOCUMENTARY/ENLIGHTENMENT CAMPAIGN (PRINT/ELECTRONIC MEDIA) UNIT	80,000,000.00	1,497,375.00	1,497,375.00	1.9%	78,502,625.00
012300200100	EDO COMMUNICATIONS OFFICE	20,000,000.00	-	-	0.0%	20,000,000.00
012300300100	EDO BROADCASTING SERVICE - EBS	230,000,000.00	36,180,907.63	36,180,907.63	15.7%	193,819,092.37
012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER	150,000,000.00	40,190,289.59	40,190,289.59	26.8%	109,809,710.41
01240000000	MINISTRY OF PUBLIC SAFETY AND SECURITY	232,000,000.00	5,771,819.51	5,771,819.51	2.5%	226,228,180.49
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	232,000,000.00	5,771,819.51	5,771,819.51	2.5%	226,228,180.49
01250000000	HEAD OF SERVICE	1,878,500,000.00	94,520,119.28	94,520,119.28	5.0%	1,783,979,880.72
012500100100	HEAD OF SERVICE	580,000,000.00	25,883,300.00	25,883,300.00	4.5%	554,116,700.00
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE	78,500,000.00	13,167,397.58	13,167,397.58	16.8%	65,332,602.42
012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)	1,200,000,000.00	55,469,421.70	55,469,421.70	4.6%	1,144,530,578.30
012500700100	TRANSFORMATION OFFICE	20,000,000.00	-	-	0.0%	20,000,000.00
01400000000	AUDITOR GENERAL	443,500,000.00	54,308,647.22	54,308,647.22	12.2%	389,191,352.78
014000100100	AUDITOR GENERAL - STATE	315,000,000.00	30,601,432.43	30,601,432.43	9.7%	284,398,567.57
014000200100	AUDITOR GENERAL (LOCAL GOVT)	102,000,000.00	15,897,806.95	15,897,806.95	15.6%	86,102,193.05
014000300100	AUDIT SERVICE COMMISSION	26,500,000.00	7,809,407.84	7,809,407.84	29.5%	18,690,592.16
01470000000	CIVIL SERVICE COMMISSION	116,500,000.00	16,000,636.65	16,000,636.65	13.7%	100,499,363.35
014700100100	CIVIL SERVICE COMMISSION	116,500,000.00	16,000,636.65	16,000,636.65	13.7%	100,499,363.35
01480000000	EDO STATE INDEPENDENT ELECTORAL COMMISSION	1,206,400,000.00	87,435,498.86	87,435,498.86	7.2%	1,118,964,501.14
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	1,206,400,000.00	87,435,498.86	87,435,498.86	7.2%	1,118,964,501.14
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	36,000,000.00	8,976,298.52	8,976,298.52	24.9%	27,023,701.48
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	36,000,000.00	8,976,298.52	8,976,298.52	24.9%	27,023,701.48
02000000000	ECONOMIC SECTOR	189,470,384,040.47	26,495,309,762.43	26,495,309,762.43	14.0%	162,975,074,278.04
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	6,205,000,000.00	424,574,467.14	424,574,467.14	6.8%	5,780,425,532.86
021500100100	MINISTRY OF AGRICULTURE	1,225,000,000.00	118,607,864.02	118,607,864.02	9.7%	1,106,392,135.98
021500100400	LIVESTOCK	250,000,000.00	-	-	0.0%	250,000,000.00
021502100100	Edo State Colleges of Agriculture and Natural Resources	2,700,000,000.00	275,181,850.91	275,181,850.91	10.2%	2,424,818,149.09
021502100200	EDO STATE COLLEGE OF AGRICULTURE AND NATURAL RES., School of Agricultural Technology and	250,000,000.00	24,784,752.21	24,784,752.21	9.9%	225,215,247.79
021510200100	EDO STATE AGRIC DEVELOPMENT PROGRAMME (ADP)	30,000,000.00	6,000,000.00	6,000,000.00	20.0%	24,000,000.00
021510200200	FADAMA	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
021502100500	RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)	550,000,000.00	-	-	0.0%	550,000,000.00
02200000000	MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT	79,957,214,540.46	13,074,095,493.06	13,074,095,493.06	16.4%	66,883,119,047.40
022000100100	MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT	19,079,107,756.30	639,647,131.82	639,647,131.82	3.4%	18,439,460,624.48
022000100200	EASE OF DOING BUSINESS SECRETARIAT/SABER SECRETARIAT	40,000,000.00	-	-	0.0%	40,000,000.00
022000100300	GOVERNMENT COUNTERPART CASH CONTRIBUTION FUND	2,620,000,000.00	-	-	0.0%	2,620,000,000.00
022000300100	STATE BUREAU OF STATISTICS	20,000,000.00	-	-	0.0%	20,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	54,293,106,784.16	11,805,629,624.34	11,805,629,624.34	21.7%	42,487,477,159.82
022000704000	PROJECT FINANCIAL MANAGEMENT UNIT (PFMU)	5,000,000.00	750,000.00	750,000.00	15.0%	4,250,000.00
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	3,400,000,000.00	628,068,736.90	628,068,736.90	18.5%	2,771,931,263.10
022000704100	COMMITTEE AND COMMISSIONS SERVICES	500,000,000.00	-	-	0.0%	500,000,000.00
02220000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	4,320,000,000.00	50,724,604.41	50,724,604.41	1.2%	4,269,275,395.59
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	4,190,000,000.00	46,528,604.41	46,528,604.41	1.1%	4,143,471,395.59
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE	130,000,000.00	4,196,000.00	4,196,000.00	3.2%	125,804,000.00
02280000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	9,300,753,000.00	418,274,571.28	418,274,571.28	4.5%	8,882,478,428.72
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	100,000,000.00	9,262,565.81	9,262,565.81	9.3%	90,737,434.19
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY	3,930,000,000.00	340,475,005.01	340,475,005.01	8.7%	3,589,524,994.99
022800800100	SKILL DEVELOPMENT AGENCY	5,270,753,000.00	68,537,000.46	68,537,000.46	1.3%	5,202,215,999.54
02290000000	EDO STATE TRANSPORT AUTHORITY	12,845,000,000.00	218,144,345.04	218,144,345.04	1.7%	12,626,855,654.96
022900100100	EDO STATE TRANSPORT AUTHORITY	12,085,000,000.00	33,320,426.50	33,320,426.50	0.3%	12,051,679,573.50
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	760,000,000.00	184,823,918.54	184,823,918.54	24.3%	575,176,081.46
02310000000	EDO STATE ELECTRICITY REGULATION COMMISSION	9,133,500,000.00	539,667,056.47	539,667,056.47	5.9%	8,593,832,943.53
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	8,673,000,000.00	538,850,056.47	538,850,056.47	6.2%	8,134,149,943.53
023100300100	RURAL ELECTRIFICATION BOARD	445,500,000.00	-	-	0.0%	445,500,000.00
023100500100	EDO STATE ELECTRIFICATION AGENCY	15,000,000.00	817,000.00	817,000.00	5.4%	14,183,000.00

02330000000	MINISTRY OF MINING AND ENERGY	5,195,000,000.00	2,710,391,452.82	2,710,391,452.82	52.2%	2,484,608,547.18
023300100100	MINISTRY OF MINING AND ENERGY	195,000,000.00	10,391,452.82	10,391,452.82	5.3%	184,608,547.18
023305300100	EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION	5,000,000,000.00	2,700,000,000.00	2,700,000,000.00	54.0%	2,300,000,000.00
02340000000	MINISTRY OF ROADS AND BRIDGES	36,613,616,500.00	6,556,329,543.86	6,556,329,543.86	17.9%	30,057,286,956.14
023400100100	MINISTRY OF ROADS AND BRIDGES	30,415,000,000.00	5,054,829,543.86	5,054,829,543.86	16.6%	25,360,170,456.14
023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)	6,198,616,500.00	1,501,500,000.00	1,501,500,000.00	24.2%	4,697,116,500.00
02360000000	MINISTRY OF ARTS, CULTURE AND TOURISM	2,110,000,000.00	38,608,471.62	38,608,471.62	1.8%	2,071,391,528.38
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	230,000,000.00	38,608,471.62	38,608,471.62	16.8%	191,391,528.38
023600100200	EDO STATE DIASPORA AGENCY	30,000,000.00	-	-	0.0%	30,000,000.00
023605200100	EDO STATE TOURISM AGENCY	1,850,000,000.00	-	-	0.0%	1,850,000,000.00
02520000000	MINISTRY OF WATER RESOURCES	1,750,000,000.00	157,647,492.61	157,647,492.61	9.0%	1,592,352,507.39
025200100100	MINISTRY OF WATER RESOURCES	200,000,000.00	12,805,688.40	12,805,688.40	6.4%	187,194,311.60
025210200100	EDO STATE URBAN WATER CORPORATION	1,390,000,000.00	136,052,488.21	136,052,488.21	9.8%	1,253,947,511.79
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY	160,000,000.00	8,789,316.00	8,789,316.00	5.5%	151,210,684.00
02530000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	20,305,300,000.00	1,694,451,281.32	1,694,451,281.32	8.3%	18,610,848,718.68
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	2,174,300,000.00	306,315,146.44	306,315,146.44	14.1%	1,867,984,853.56
025300100300	EDO DEVELOPMENT CONTROL AGENCY	40,000,000.00	-	-	0.0%	40,000,000.00
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	16,520,000,000.00	1,369,996,684.57	1,369,996,684.57	8.3%	15,150,003,315.43
025305600200	NEW TOWNS DEVELOPMENT AGENCY	10,000,000.00	-	-	0.0%	10,000,000.00
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	1,561,000,000.00	18,139,450.31	18,139,450.31	1.2%	1,542,860,549.69
02600000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	1,735,000,000.00	612,400,982.80	612,400,982.80	35.3%	1,122,599,017.20
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	1,735,000,000.00	612,400,982.80	612,400,982.80	35.3%	1,122,599,017.20
03000000000	LAW & JUSTICE SECTOR	8,933,600,000.00	836,379,920.27	836,379,920.27	9.4%	8,097,220,079.73
03180000000	JUDICIARY	7,963,100,000.00	681,522,177.68	681,522,177.68	8.6%	7,281,577,822.32
031805100100	HIGH COURT OF JUSTICE	7,430,000,000.00	640,665,175.47	640,665,175.47	8.6%	6,789,334,824.53
031805100200	OFFICE OF THE STATE CHIEF JUDGE	20,000,000.00	5,000,000.00	5,000,000.00	25.0%	15,000,000.00
031805100300	ELECTION PETITION TRIBUNAL	5,000,000.00	-	-	0.0%	5,000,000.00
031805100400	SEED MONEY REVOLVING FUND FOR PROBATE MATTERS DEPARTMENT	5,000,000.00	-	-	0.0%	5,000,000.00
031805100500	WITNESS SUMMONS PROGRAMME DEPARTMENT	3,000,000.00	-	-	0.0%	3,000,000.00
031805100700	RETREAT FOR JUDGES DEPARTMENT	30,000,000.00	-	-	0.0%	30,000,000.00
031805100800	SPECIAL OVERHEAD FOR JUDICIARY DEPARTMENT	300,000,000.00	6,450,000.00	6,450,000.00	2.2%	293,550,000.00
031805100900	ESTACODE FOR EDO STATE JUDICIARY DEPARTMENT	30,000,000.00	-	-	0.0%	30,000,000.00
031805101000	EDO STATE MULTI-DOOR COURT HOUSE	20,000,000.00	1,500,000.00	1,500,000.00	7.5%	18,500,000.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	120,100,000.00	27,907,002.21	27,907,002.21	23.2%	92,192,997.79
03260000000	MINISTRY OF JUSTICE	970,500,000.00	154,857,742.59	154,857,742.59	16.0%	815,642,257.41
032600100100	MINISTRY OF JUSTICE	845,500,000.00	110,727,742.59	110,727,742.59	13.1%	734,772,257.41
032600100200	LEGAL CONSULTANCY UNIT	100,000,000.00	40,000,000.00	40,000,000.00	40.0%	60,000,000.00
032600100300	EDO STATE ADMINISTRATION OF CRIMINAL JUSTICE MONITORING COMMITTEE	10,000,000.00	2,330,000.00	2,330,000.00	23.3%	7,670,000.00
032600200100	LAW/ JUSTICE REFORM COMMISSION	15,000,000.00	1,800,000.00	1,800,000.00	12.0%	13,200,000.00

05000000000	SOCIAL SECTOR	74,344,672,743.70	15,467,679,208.97	15,467,679,208.97	20.8%	58,876,993,534.73
05130000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	605,800,000.00	48,047,683.61	48,047,683.61	7.9%	557,752,316.39
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	497,800,000.00	27,379,350.32	27,379,350.32	5.5%	470,420,649.68
051300400100	GENDER BASED VIOLENCE ADMINISTRATION DEPARTMENT	50,000,000.00	-	-	0.0%	50,000,000.00
051300700100	EDO STATE FIRE DEPARTMENT	23,000,000.00	13,053,333.29	13,053,333.29	56.8%	9,946,666.71
051300800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	5,000,000.00	900,000.00	900,000.00	18.0%	4,100,000.00
051303800100	CHRISTIAN PILGRIM WELFARE BOARD	10,000,000.00	600,000.00	600,000.00	6.0%	9,400,000.00
051303700100	MUSLIM PILGRIMS WELFARE BOARD	20,000,000.00	6,115,000.00	6,115,000.00	30.6%	13,885,000.00
05140000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	1,388,620,000.00	1,339,132,332.16	1,339,132,332.16	96.4%	49,487,667.84
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	883,620,000.00	28,447,058.85	28,447,058.85	3.2%	855,172,941.15
051405400100	EDO STATE TASKFORCE AGAINST HUMAN TRAFFICKING AND OTHER RELATED MATTERS	35,000,000.00	2,885,773.31	2,885,773.31	8.2%	32,114,226.69
051405500100	N-CARES SECRETARIAT	30,000,000.00	1,305,699,500.00	1,305,699,500.00	4352.3%	- 1,275,699,500.00
051405600100	SOCIAL INVESTMENT PROGRAMME	15,000,000.00	-	-	0.0%	15,000,000.00
051405700100	SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES	425,000,000.00	2,100,000.00	2,100,000.00	0.5%	422,900,000.00
05170000000	MINISTRY OF EDUCATION	33,038,120,241.56	5,714,899,011.33	5,714,899,011.33	17.3%	27,323,221,230.23
051700100100	MINISTRY OF EDUCATION	5,480,000,000.00	921,197,532.43	921,197,532.43	16.8%	4,558,802,467.57
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	15,233,800,000.00	2,482,570,984.03	2,482,570,984.03	16.3%	12,751,229,015.97
051700300400	EDO BASIC EDUCATION SECTOR AND SKILLS TRANSFORMATION (EDO BESST) PROJECT	50,000,000.00	-	-	0.0%	50,000,000.00
051700300500	EDO SUPPORTING TEACHERS TO ACHIEVE RESULT (EDO STAR) PROJECT	2,100,000,000.00	364,211,055.96	364,211,055.96	17.3%	1,735,788,944.04
051700800100	STATE LIBRARY BOARD	66,000,000.00	4,392,305.26	4,392,305.26	6.7%	61,607,694.74
051701800100	EDO STATE POLYTECHNIC, USEN	305,000,000.00	-	-	0.0%	305,000,000.00
051701900300	EDO STATE COLLEGE OF EDUCATION	418,000,000.00	-	-	0.0%	418,000,000.00
051701900400	MICHAEL IMOUDU INSTITUTE OF PHYSICAL EDUCATION, AFUZE	26,000,000.00	-	-	0.0%	26,000,000.00
051702100100	AMBROSE ALLI UNIVERSITY, EKPOMA	800,000,000.00	150,000,000.00	150,000,000.00	18.8%	650,000,000.00
051702200100	EDO UNIVERSITY, UZAIRUE	700,000,000.00	75,000,000.00	75,000,000.00	10.7%	625,000,000.00
051705100100	EDO STATE SECONDARY EDUCATION BOARD	4,799,320,241.56	1,623,018,787.19	1,623,018,787.19	33.8%	3,176,301,454.37
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	2,050,000,000.00	94,508,346.46	94,508,346.46	4.6%	1,955,491,653.54
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT	1,010,000,000.00	-	-	0.0%	1,010,000,000.00
05210000000	MINISTRY OF HEALTH	30,280,132,502.14	7,654,812,632.71	7,654,812,632.71	25.3%	22,625,319,869.43
052100100100	MINISTRY OF HEALTH	18,914,732,502.14	4,891,621,380.43	4,891,621,380.43	25.9%	14,023,111,121.71
052100100200	OSSIOMO LEPROSARIUM	40,000,000.00	7,155,000.00	7,155,000.00	17.9%	32,845,000.00
052110200100	HOSPITAL MANAGEMENT AGENCY	6,400,000,000.00	1,367,370,422.66	1,367,370,422.66	21.4%	5,032,629,577.34
052111300100	ESSENTIAL DRUG PROGRAMME	500,000,000.00	113,156,973.50	113,156,973.50	22.6%	386,843,026.50
052110300100	TRADITIONAL MEDICINE BOARD	3,000,000.00	-	-	0.0%	3,000,000.00
052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY	3,952,400,000.00	1,176,681,266.62	1,176,681,266.62	29.8%	2,775,718,733.38
052100200100	EDO STATE HEALTH INSURANCE COMMISSION	220,000,000.00	35,393,842.56	35,393,842.56	16.1%	184,606,157.44
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES	250,000,000.00	63,433,746.94	63,433,746.94	25.4%	186,566,253.06
05350000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	5,262,000,000.00	250,123,785.73	250,123,785.73	4.8%	5,011,876,214.27
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	2,451,000,000.00	81,872,678.33	81,872,678.33	3.3%	2,369,127,321.67
053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWNA)	2,106,000,000.00	12,751,730.94	12,751,730.94	0.6%	2,093,248,269.06
053500100800	EDO STATE PARKS & GARDENS AGENCY	50,000,000.00	-	-	0.0%	50,000,000.00
053505300100	EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOARD	79,000,000.00	12,883,579.46	12,883,579.46	16.3%	66,116,420.54
053505300200	UNSKILLED JOB/LABOUR UNIT	500,000,000.00	132,826,717.00	132,826,717.00	26.6%	367,173,283.00
053500100900	EDO STATE SIGNAGE AGENCY	6,000,000.00	-	-	0.0%	6,000,000.00
053500101000	EDO STATE ENVIRONMENTAL PROTECTION AGENCY	10,000,000.00	-	-	0.0%	10,000,000.00
053500101100	EDO STATE FORESTRY COMMISSION	60,000,000.00	9,789,080.00	9,789,080.00	16.3%	50,210,920.00
05390000000	EDO STATE SPORTS COMMISSION	3,590,000,000.00	433,040,433.22	433,040,433.22	12.1%	3,156,959,566.78
053905100100	EDO STATE SPORTS COMMISSION	2,460,000,000.00	323,975,767.26	323,975,767.26	13.2%	2,136,024,232.74
053900200200	BENDEL INSURANCE	200,000,000.00	-	-	0.0%	200,000,000.00
053900200300	EDO QUEENS & FA COMPETITIONS	180,000,000.00	60,000,000.00	60,000,000.00	33.3%	120,000,000.00
053905200100	OTHER SPORTING ACTIVITIES/SPONSORSHIP OF SPORT COMPETITION	750,000,000.00	49,064,665.96	49,064,665.96	6.5%	700,935,334.04
05510000000	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS	180,000,000.00	27,623,330.21	27,623,330.21	15.3%	152,376,669.79
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS	160,000,000.00	27,623,330.21	27,623,330.21	17.3%	132,376,669.79
055100100200	COUNCIL OF TRADITIONAL RULERS AND CHIEFS	20,000,000.00	-	-	0.0%	20,000,000.00

Table 5: Personnel Expenditure by Administrative Classification

Edo State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	58,183,820,241.56	13,641,205,558.93	13,641,205,558.93	23.4%	44,542,614,682.63
01000000000	ADMINISTRATIVE SECTOR	8,794,900,000.00	2,272,640,770.27	2,272,640,770.27	25.8%	6,522,259,229.73
01110000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	234,000,000.00	39,251,105.52	39,251,105.52	16.8%	194,748,894.48
011100100200	DEPUTY GOVERNOR'S OFFICE	52,000,000.00	9,040,865.30	9,040,865.30	17.4%	42,959,134.70
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	65,000,000.00	7,732,379.32	7,732,379.32	11.9%	57,267,620.68
011111300100	GOVERNMENT HOUSE AND PROTOCOL	117,000,000.00	22,477,860.90	22,477,860.90	19.2%	94,522,139.10
01610000000	SECRETARY TO THE STATE GOVERNMENT	4,555,000,000.00	1,561,919,956.34	1,561,919,956.34	34.3%	2,993,080,043.66
016100101000	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES	55,000,000.00	12,328,132.84	12,328,132.84	22.4%	42,671,867.16
016100101800	GENERAL SERVICES	4,500,000,000.00	1,549,591,823.50	1,549,591,823.50	34.4%	2,950,408,176.50
01120000000	STATE HOUSE OF ASSEMBLY	3,000,000,000.00	481,440,197.94	481,440,197.94	16.0%	2,518,559,802.06
011200300100	STATE HOUSE OF ASSEMBLY	2,900,000,000.00	466,976,790.78	466,976,790.78	16.1%	2,433,023,209.22
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	100,000,000.00	14,463,407.16	14,463,407.16	14.5%	85,536,592.84
01230000000	MINISTRY OF COMMUNICATION AND ORIENTATION	510,000,000.00	101,075,072.13	101,075,072.13	19.8%	408,924,927.87
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	130,000,000.00	24,703,874.91	24,703,874.91	19.0%	105,296,125.09
012300300100	EDO BROADCASTING SERVICE - EBS	230,000,000.00	36,180,907.63	36,180,907.63	15.7%	193,819,092.37
012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER	150,000,000.00	40,190,289.59	40,190,289.59	26.8%	109,809,710.41
01240000000	MINISTRY OF PUBLIC SAFETY AND SECURITY	50,000,000.00	3,875,819.51	3,875,819.51	7.8%	46,124,180.49
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	50,000,000.00	3,875,819.51	3,875,819.51	7.8%	46,124,180.49
01250000000	HEAD OF SERVICE	58,500,000.00	11,667,397.58	11,667,397.58	19.9%	46,832,602.42
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE	58,500,000.00	11,667,397.58	11,667,397.58	19.9%	46,832,602.42
01400000000	AUDITOR GENERAL	201,500,000.00	38,524,647.22	38,524,647.22	19.1%	162,975,352.78
014000100100	AUDITOR GENERAL - STATE	130,000,000.00	22,762,432.43	22,762,432.43	17.5%	107,237,567.57
014000200100	AUDITOR GENERAL (LOCAL GOVT)	65,000,000.00	12,949,806.95	12,949,806.95	19.9%	52,050,193.05
014000300100	AUDIT SERVICE COMMISSION	6,500,000.00	2,812,407.84	2,812,407.84	43.3%	3,687,592.16
01470000000	CIVIL SERVICE COMMISSION	71,500,000.00	11,500,636.65	11,500,636.65	16.1%	59,999,363.35
014700100100	CIVIL SERVICE COMMISSION	71,500,000.00	11,500,636.65	11,500,636.65	16.1%	59,999,363.35
01480000000	EDO STATE INDEPENDENT ELECTORAL COMMISSION	88,400,000.00	15,909,638.86	15,909,638.86	18.0%	72,490,361.14
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	88,400,000.00	15,909,638.86	15,909,638.86	18.0%	72,490,361.14
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	26,000,000.00	7,476,298.52	7,476,298.52	28.8%	18,523,701.48
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	26,000,000.00	7,476,298.52	7,476,298.52	28.8%	18,523,701.48
02000000000	ECONOMIC SECTOR	20,674,000,000.00	5,075,363,515.74	5,075,363,515.74	24.5%	15,598,636,484.26
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	680,000,000.00	126,572,616.23	126,572,616.23	18.6%	553,427,383.77
021500100100	MINISTRY OF AGRICULTURE	500,000,000.00	114,487,864.02	114,487,864.02	22.9%	385,512,135.98
021502100200	EDO STATE COLLEGE OF AGRICULTURE AND NATURAL RES., School of Agricultural Technology and	150,000,000.00	6,084,752.21	6,084,752.21	4.1%	143,915,247.79
021510200100	EDO STATE AGRIC DEVELOPMENT PROGRAMME (ADP)	30,000,000.00	6,000,000.00	6,000,000.00	20.0%	24,000,000.00
02200000000	MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT	17,024,500,000.00	4,221,419,686.68	4,221,419,686.68	24.8%	12,803,080,313.32
022000100100	MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT	400,000,000.00	47,354,819.52	47,354,819.52	11.8%	352,645,180.48
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	15,424,500,000.00	4,174,064,867.16	4,174,064,867.16	27.1%	11,250,435,132.84
022000800100	EDO STATE INTERNAL REVENUE SERVICE	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
02220000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	145,000,000.00	44,563,604.41	44,563,604.41	30.7%	100,436,395.59
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	145,000,000.00	44,563,604.41	44,563,604.41	30.7%	100,436,395.59
02280000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	470,000,000.00	79,319,255.06	79,319,255.06	16.9%	390,680,744.94
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	40,000,000.00	7,112,565.81	7,112,565.81	17.8%	32,887,434.19
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY	230,000,000.00	35,613,688.79	35,613,688.79	15.5%	194,386,311.21
022800800100	SKILL DEVELOPMENT AGENCY	200,000,000.00	36,593,000.46	36,593,000.46	18.3%	163,406,999.54
02290000000	EDO STATE TRANSPORT AUTHORITY	750,000,000.00	195,841,425.04	195,841,425.04	26.1%	554,158,574.96
022900100100	EDO STATE TRANSPORT AUTHORITY	100,000,000.00	26,017,506.50	26,017,506.50	26.0%	73,982,493.50
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	650,000,000.00	169,823,918.54	169,823,918.54	26.1%	480,176,081.46

02310000000	EDO STATE ELECTRICITY REGULATION COMMISSION	145,500,000.00	20,031,279.43	20,031,279.43	13.8%	125,468,720.57
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	100,000,000.00	20,031,279.43	20,031,279.43	20.0%	79,968,720.57
023100300100	RURAL ELECTRIFICATION BOARD	45,500,000.00	-	-	0.0%	45,500,000.00
02330000000	MINISTRY OF MINING AND ENERGY	55,000,000.00	9,341,452.82	9,341,452.82	17.0%	45,658,547.18
023300100100	MINISTRY OF MINING AND ENERGY	55,000,000.00	9,341,452.82	9,341,452.82	17.0%	45,658,547.18
02340000000	MINISTRY OF ROADS AND BRIDGES	325,000,000.00	62,476,201.14	62,476,201.14	19.2%	262,523,798.86
023400100100	MINISTRY OF ROADS AND BRIDGES	325,000,000.00	62,476,201.14	62,476,201.14	19.2%	262,523,798.86
02360000000	MINISTRY OF ARTS, CULTURE AND TOURISM	100,000,000.00	31,269,471.62	31,269,471.62	31.3%	68,730,528.38
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	100,000,000.00	31,269,471.62	31,269,471.62	31.3%	68,730,528.38
02520000000	MINISTRY OF WATER RESOURCES	540,000,000.00	96,310,209.36	96,310,209.36	17.8%	443,689,790.64
025200100100	MINISTRY OF WATER RESOURCES	80,000,000.00	11,305,687.40	11,305,687.40	14.1%	68,694,312.60
025210200100	EDO STATE URBAN WATER CORPORATION	400,000,000.00	78,117,305.96	78,117,305.96	19.5%	321,882,694.04
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY	60,000,000.00	6,887,216.00	6,887,216.00	11.5%	53,112,784.00
02530000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	289,000,000.00	38,337,672.61	38,337,672.61	13.3%	250,662,327.39
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	143,000,000.00	26,428,222.30	26,428,222.30	18.5%	116,571,777.70
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	120,000,000.00	-	-	0.0%	120,000,000.00
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	26,000,000.00	11,909,450.31	11,909,450.31	45.8%	14,090,549.69
02600000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	150,000,000.00	149,880,641.34	149,880,641.34	99.9%	119,358.66
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	150,000,000.00	149,880,641.34	149,880,641.34	99.9%	119,358.66
03000000000	LAW & JUSTICE SECTOR	3,525,600,000.00	666,309,920.27	666,309,920.27	18.9%	2,859,290,079.73
03180000000	JUDICIARY	2,960,100,000.00	562,572,177.68	562,572,177.68	19.0%	2,397,527,822.32
031805100100	HIGH COURT OF JUSTICE	2,860,000,000.00	543,665,175.47	543,665,175.47	19.0%	2,316,334,824.53
031801100100	STATE JUDICIAL SERVICE COMMISSION	100,100,000.00	18,907,002.21	18,907,002.21	18.9%	81,192,997.79
03260000000	MINISTRY OF JUSTICE	565,500,000.00	103,737,742.59	103,737,742.59	18.3%	461,762,257.41
032600100100	MINISTRY OF JUSTICE	565,500,000.00	103,737,742.59	103,737,742.59	18.3%	461,762,257.41
05000000000	SOCIAL SECTOR	25,189,320,241.56	5,626,891,352.65	5,626,891,352.65	22.3%	19,562,428,888.91
05130000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	150,800,000.00	32,688,183.61	32,688,183.61	21.7%	118,111,816.39
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	137,800,000.00	20,384,850.32	20,384,850.32	14.8%	117,415,149.68
051300700100	EDO STATE FIRE DEPARTMENT	13,000,000.00	12,303,333.29	12,303,333.29	94.6%	696,666.71
05140000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	120,000,000.00	22,687,058.85	22,687,058.85	18.9%	97,312,941.15
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	120,000,000.00	22,687,058.85	22,687,058.85	18.9%	97,312,941.15
05170000000	MINISTRY OF EDUCATION	12,496,120,241.56	2,439,638,331.03	2,439,638,331.03	19.5%	10,056,481,910.53
051700100100	MINISTRY OF EDUCATION	270,000,000.00	57,676,632.43	57,676,632.43	21.4%	212,323,367.57
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	2,952,800,000.00	77,581,203.73	77,581,203.73	2.6%	2,875,218,796.27
051700300500	EDO SUPPORTING TEACHERS TO ACHIEVE RESULT (EDO STAR) PROJECT	2,100,000,000.00	364,211,055.96	364,211,055.96	17.3%	1,735,788,944.04
051700800100	STATE LIBRARY BOARD	60,000,000.00	3,642,305.26	3,642,305.26	6.1%	56,357,694.74
051701800100	EDO STATE POLYTECHNIC, USEN	300,000,000.00	-	-	0.0%	300,000,000.00
051701900300	EDO STATE COLLEGE OF EDUCATION	398,000,000.00	-	-	0.0%	398,000,000.00
051701900400	MICHAEL IMOUDU INSTITUTE OF PHYSICAL EDUCATION, AFUZE	26,000,000.00	-	-	0.0%	26,000,000.00
051702100100	AMBROSE ALLI UNIVERSITY, EKPOMA	800,000,000.00	150,000,000.00	150,000,000.00	18.8%	650,000,000.00
051702200100	EDO UNIVERSITY, UZAIRUE	700,000,000.00	75,000,000.00	75,000,000.00	10.7%	625,000,000.00
051705100100	EDO STATE SECONDARY EDUCATION BOARD	4,369,320,241.56	1,618,518,787.19	1,618,518,787.19	37.0%	2,750,801,454.37
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	520,000,000.00	93,008,346.46	93,008,346.46	17.9%	426,991,653.54
05210000000	MINISTRY OF HEALTH	10,652,400,000.00	2,705,248,162.96	2,705,248,162.96	25.4%	7,947,151,837.04
052100100100	MINISTRY OF HEALTH	650,000,000.00	116,968,884.18	116,968,884.18	18.0%	533,031,115.82
052100100200	OSSIOMO LEPROSARIUM	30,000,000.00	5,400,000.00	5,400,000.00	18.0%	24,600,000.00
052110200100	HOSPITAL MANAGEMENT AGENCY	6,000,000,000.00	1,313,370,422.66	1,313,370,422.66	21.9%	4,686,629,577.34
052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY	3,652,400,000.00	1,173,681,266.62	1,173,681,266.62	32.1%	2,478,718,733.38
052100200100	EDO STATE HEALTH INSURANCE COMMISSION	120,000,000.00	35,393,842.56	35,393,842.56	29.5%	84,606,157.44
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES	200,000,000.00	60,433,746.94	60,433,746.94	30.2%	139,566,253.06
05350000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	466,000,000.00	80,430,518.73	80,430,518.73	17.3%	385,569,481.27
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	351,000,000.00	59,375,208.33	59,375,208.33	16.9%	291,624,791.67
053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWNA)	76,000,000.00	11,821,730.94	11,821,730.94	15.6%	64,178,269.06
053505300100	EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOARD	39,000,000.00	9,233,579.46	9,233,579.46	23.7%	29,766,420.54
05390000000	EDO STATE SPORTS COMMISSION	1,200,000,000.00	323,075,767.26	323,075,767.26	26.9%	876,924,232.74
053905100100	EDO STATE SPORTS COMMISSION	1,200,000,000.00	323,075,767.26	323,075,767.26	26.9%	876,924,232.74
05510000000	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS	104,000,000.00	23,123,330.21	23,123,330.21	22.2%	80,876,669.79
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS	104,000,000.00	23,123,330.21	23,123,330.21	22.2%	80,876,669.79

Table 6: Overhead Expenditure by Administrative Classification

Edo State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	40,585,766,276.32	9,949,432,248.05	9,949,432,248.05	24.5%	30,636,334,028.27
01000000000	ADMINISTRATIVE SECTOR	24,136,200,000.00	5,514,142,739.83	5,514,142,739.83	22.8%	18,622,057,260.17
01110000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	17,015,000,000.00	3,800,848,718.72	3,800,848,718.72	22.3%	13,214,151,281.28
01110010010	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	4,000,000,000.00	366,349,394.62	366,349,394.62	9.2%	3,633,650,605.38
01110010020	DEPUTY GOVERNOR'S OFFICE	1,300,000,000.00	530,118,200.00	530,118,200.00	40.8%	769,881,800.00
01110010040	STATE SECURITY OFFICE	4,500,000,000.00	900,000,000.00	900,000,000.00	20.0%	3,600,000,000.00
01110010050	FISCAL GOVERNANCE/PROJECT MONITORING UNIT	5,000,000.00	-	-	0.0%	5,000,000.00
01110010060	PUBLIC AFFAIRS OFFICE	300,000,000.00	170,097,800.00	170,097,800.00	56.7%	129,902,200.00
01110010080	OFFICE OF THE CHIEF OF STAFF	130,000,000.00	7,000,000.00	7,000,000.00	5.4%	123,000,000.00
01110010120	PRIVATE PROPERTIES PROTECTION COMMITTEE	5,000,000.00	-	-	0.0%	5,000,000.00
01110010180	EDO STATE STRATEGY PROJECTS AND PERFORMANCE MANAGEMENT OFFICE	160,000,000.00	3,000,000.00	3,000,000.00	1.9%	157,000,000.00
01110100010	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	75,000,000.00	2,960,000.00	2,960,000.00	3.9%	72,040,000.00
01110100020	STATE TENDERS BOARD	10,000,000.00	-	-	0.0%	10,000,000.00
01110190010	MINISTRY OF SPECIAL DUTIES AND RAPID RESPONSE	30,000,000.00	6,316,500.00	6,316,500.00	21.1%	23,683,500.00
01111130010	GOVERNMENT HOUSE AND PROTOCOL	4,500,000,000.00	1,120,257,499.10	1,120,257,499.10	24.9%	3,379,742,500.90
01111130020	SPECIAL INTERVENTION PROGRAMMES UNIT	2,000,000,000.00	694,749,325.00	694,749,325.00	34.7%	1,305,250,675.00
01610000000	SECRETARY TO THE STATE GOVERNMENT	2,996,200,000.00	618,406,464.41	618,406,464.41	20.6%	2,377,793,535.59
01610010010	SECRETARY TO THE STATE GOVERNMENT	1,000,000,000.00	444,500,300.00	444,500,300.00	44.5%	555,499,700.00
01610010020	PUBLIC WORKS VOLUNTEERS (PUWVOV)	14,000,000.00	2,554,450.00	2,554,450.00	18.2%	11,445,550.00
01610010070	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)	7,000,000.00	2,406,000.00	2,406,000.00	34.4%	4,594,000.00
01610010100	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES	40,200,000.00	5,312,400.00	5,312,400.00	13.2%	34,887,600.00
016100101300	LAGOS LIAISON OFFICE	20,000,000.00	3,750,000.00	3,750,000.00	18.8%	16,250,000.00
016100101400	ABUJA LIAISON OFFICE	170,000,000.00	6,832,754.41	6,832,754.41	4.0%	163,167,245.59
016100101500	GOVERNOR'S LODGE, ABUJA	150,000,000.00	17,840,000.00	17,840,000.00	11.9%	132,160,000.00
016100101600	EDO STATE AGENCY OF CONTROL OF HIV/AIDS (EDSACA)	5,000,000.00	-	-	0.0%	5,000,000.00
016100101700	EDO STATE PENSION BUREAU	20,000,000.00	1,984,500.00	1,984,500.00	9.9%	18,015,500.00
016100101800	GENERAL SERVICES	1,070,000,000.00	19,226,060.00	19,226,060.00	1.8%	1,050,773,940.00
016100101900	SPECIAL (Political Appointee) DEPARTMENT	500,000,000.00	114,000,000.00	114,000,000.00	22.8%	386,000,000.00
01120000000	STATE HOUSE OF ASSEMBLY	2,825,000,000.00	946,567,100.00	946,567,100.00	33.5%	1,878,432,900.00
011200300100	STATE HOUSE OF ASSEMBLY	1,000,000,000.00	321,000,000.00	321,000,000.00	32.1%	679,000,000.00
011200300300	EDHA LEGAL UNIT	50,000,000.00	-	-	0.0%	50,000,000.00
011200300400	SPECIAL LEGISLATIVE SERVICES UNIT	1,500,000,000.00	590,100,100.00	590,100,100.00	39.3%	909,899,900.00
011200300200	EDHA PRINTING/OTHER MATERIALS UNIT	5,000,000.00	-	-	0.0%	5,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	20,000,000.00	2,467,000.00	2,467,000.00	12.3%	17,533,000.00
011202100100	OFFICE OF THE SPEAKER/DEPUTY SPEAKER	150,000,000.00	17,000,000.00	17,000,000.00	11.3%	133,000,000.00
011202100200	OFFICE OF THE CLERK/DEPUTY CLERK	100,000,000.00	16,000,000.00	16,000,000.00	16.0%	84,000,000.00
01230000000	MINISTRY OF COMMUNICATION AND ORIENTATION	185,000,000.00	34,118,875.00	34,118,875.00	18.4%	150,881,125.00
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	85,000,000.00	32,621,500.00	32,621,500.00	38.4%	52,378,500.00
012300100200	DOCUMENTARY/ENLIGHTENMENT CAMPAIGN (PRINT/ELECTRONIC MEDIA) UNIT	80,000,000.00	1,497,375.00	1,497,375.00	1.9%	78,502,625.00
012300200100	EDO COMMUNICATIONS OFFICE	20,000,000.00	-	-	0.0%	20,000,000.00
01240000000	MINISTRY OF PUBLIC SAFETY AND SECURITY	50,000,000.00	1,896,000.00	1,896,000.00	3.8%	48,104,000.00
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	50,000,000.00	1,896,000.00	1,896,000.00	3.8%	48,104,000.00
01250000000	HEAD OF SERVICE	720,000,000.00	82,852,721.70	82,852,721.70	11.5%	637,147,278.30
012500100100	HEAD OF SERVICE	180,000,000.00	25,883,300.00	25,883,300.00	14.4%	154,116,700.00
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE	20,000,000.00	1,500,000.00	1,500,000.00	7.5%	18,500,000.00
012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)	500,000,000.00	55,469,421.70	55,469,421.70	11.1%	444,530,578.30
012500700100	TRANSFORMATION OFFICE	20,000,000.00	-	-	0.0%	20,000,000.00
01400000000	AUDITOR GENERAL	200,000,000.00	15,784,000.00	15,784,000.00	7.9%	184,216,000.00
014000100100	AUDITOR GENERAL - STATE	150,000,000.00	7,839,000.00	7,839,000.00	5.2%	142,161,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVT)	30,000,000.00	2,948,000.00	2,948,000.00	9.8%	27,052,000.00
014000300100	AUDIT SERVICE COMMISSION	20,000,000.00	4,997,000.00	4,997,000.00	25.0%	15,003,000.00
01470000000	CIVIL SERVICE COMMISSION	35,000,000.00	4,500,000.00	4,500,000.00	12.9%	30,500,000.00
014700100100	CIVIL SERVICE COMMISSION	35,000,000.00	4,500,000.00	4,500,000.00	12.9%	30,500,000.00
01480000000	EDO STATE INDEPENDENT ELECTORAL COMMISSION	100,000,000.00	7,668,860.00	7,668,860.00	7.7%	92,331,140.00
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	100,000,000.00	7,668,860.00	7,668,860.00	7.7%	92,331,140.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	10,000,000.00	1,500,000.00	1,500,000.00	15.0%	8,500,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	10,000,000.00	1,500,000.00	1,500,000.00	15.0%	8,500,000.00

02000000000	ECONOMIC SECTOR	10,213,766,276.32	1,621,073,928.45	1,621,073,928.45	15.9%	8,592,692,347.87
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	250,000,000.00	22,820,000.00	22,820,000.00	9.1%	227,180,000.00
02150010010	MINISTRY OF AGRICULTURE	100,000,000.00	4,120,000.00	4,120,000.00	4.1%	95,880,000.00
021502100200	EDO STATE COLLEGE OF AGRICULTURE AND NATURAL RES., School of Agricultural	100,000,000.00	18,700,000.00	18,700,000.00	18.7%	81,300,000.00
021502100500	RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)	50,000,000.00	-	-	0.0%	50,000,000.00
02200000000	MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPEME	4,502,466,276.32	1,097,399,106.05	1,097,399,106.05	24.4%	3,405,067,170.27
022000100100	MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT	600,000,000.00	199,103,750.15	199,103,750.15	33.2%	400,896,249.85
022000100200	EASE OF DOING BUSINESS SECRETARIAT/SABER SECRETARIAT	40,000,000.00	-	-	0.0%	40,000,000.00
022000300100	STATE BUREAU OF STATISTICS	20,000,000.00	-	-	0.0%	20,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	2,137,466,276.32	269,476,619.00	269,476,619.00	12.6%	1,867,989,657.32
022000704000	PROJECT FINANCIAL MANAGEMENT UNIT (PFMU)	5,000,000.00	750,000.00	750,000.00	15.0%	4,250,000.00
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	1,200,000,000.00	628,068,736.90	628,068,736.90	52.3%	571,931,263.10
022000704100	COMMITTEE AND COMMISSIONS SERVICES	500,000,000.00	-	-	0.0%	500,000,000.00
02220000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	75,000,000.00	6,161,000.00	6,161,000.00	8.2%	68,839,000.00
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	45,000,000.00	1,965,000.00	1,965,000.00	4.4%	43,035,000.00
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE	30,000,000.00	4,196,000.00	4,196,000.00	14.0%	25,804,000.00
02280000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	985,000,000.00	59,992,300.00	59,992,300.00	6.1%	925,007,700.00
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	35,000,000.00	2,150,000.00	2,150,000.00	6.1%	32,850,000.00
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY	200,000,000.00	25,898,300.00	25,898,300.00	12.9%	174,101,700.00
022800800100	SKILL DEVELOPMENT AGENCY	750,000,000.00	31,944,000.00	31,944,000.00	4.3%	718,056,000.00
02290000000	EDO STATE TRANSPORT AUTHORITY	110,000,000.00	16,327,920.00	16,327,920.00	14.8%	93,672,080.00
022900100100	EDO STATE TRANSPORT AUTHORITY	30,000,000.00	1,327,920.00	1,327,920.00	4.4%	28,672,080.00
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	80,000,000.00	15,000,000.00	15,000,000.00	18.8%	65,000,000.00
02310000000	EDO STATE ELECTRICITY REGULATION COMMISSION	1,870,000,000.00	281,420,356.42	281,420,356.42	15.0%	1,588,579,643.58
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	1,855,000,000.00	280,603,356.42	280,603,356.42	15.1%	1,574,396,643.58
023100500100	EDO STATE ELECTRIFICATION AGENCY	15,000,000.00	817,000.00	817,000.00	5.4%	14,183,000.00
02330000000	MINISTRY OF MINING AND ENERGY	40,000,000.00	1,050,000.00	1,050,000.00	2.6%	38,950,000.00
023300100100	MINISTRY OF MINING AND ENERGY	40,000,000.00	1,050,000.00	1,050,000.00	2.6%	38,950,000.00
02340000000	MINISTRY OF ROADS AND BRIDGES	60,000,000.00	3,441,020.00	3,441,020.00	5.7%	56,558,980.00
023400100100	MINISTRY OF ROADS AND BRIDGES	40,000,000.00	1,941,020.00	1,941,020.00	4.9%	38,058,980.00
023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)	20,000,000.00	1,500,000.00	1,500,000.00	7.5%	18,500,000.00
02360000000	MINISTRY OF ARTS, CULTURE AND TOURISM	460,000,000.00	4,339,000.00	4,339,000.00	0.9%	455,661,000.00
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	30,000,000.00	4,339,000.00	4,339,000.00	14.5%	25,661,000.00
023600100200	EDO STATE DIASPORA AGENCY	30,000,000.00	-	-	0.0%	30,000,000.00
023605200100	EDO STATE TOURISM AGENCY	400,000,000.00	-	-	0.0%	400,000,000.00
02520000000	MINISTRY OF WATER RESOURCES	160,000,000.00	8,364,401.00	8,364,401.00	5.2%	151,635,599.00
025200100100	MINISTRY OF WATER RESOURCES	80,000,000.00	1,500,001.00	1,500,001.00	1.9%	78,499,999.00
025210200100	EDO STATE URBAN WATER CORPORATION	40,000,000.00	4,962,300.00	4,962,300.00	12.4%	35,037,700.00
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY	40,000,000.00	1,902,100.00	1,902,100.00	4.8%	38,097,900.00
02530000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELO	1,616,300,000.00	97,891,788.30	97,891,788.30	6.1%	1,518,408,211.70
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	131,300,000.00	9,801,000.00	9,801,000.00	7.5%	121,499,000.00
025300100300	EDO DEVELOPMENT CONTROL AGENCY	40,000,000.00	-	-	0.0%	40,000,000.00
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	1,400,000,000.00	84,740,788.30	84,740,788.30	6.1%	1,315,259,211.70
025305600200	NEW TOWNS DEVELOPMENT AGENCY	10,000,000.00	-	-	0.0%	10,000,000.00
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	35,000,000.00	3,350,000.00	3,350,000.00	9.6%	31,650,000.00
02600000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	85,000,000.00	21,867,036.68	21,867,036.68	25.7%	63,132,963.32
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	85,000,000.00	21,867,036.68	21,867,036.68	25.7%	63,132,963.32
03000000000	LAW & JUSTICE SECTOR	908,000,000.00	170,070,000.00	170,070,000.00	18.7%	737,930,000.00
03180000000	JUDICIARY	703,000,000.00	118,950,000.00	118,950,000.00	16.9%	584,050,000.00
031805100100	HIGH COURT OF JUSTICE	270,000,000.00	97,000,000.00	97,000,000.00	35.9%	173,000,000.00
031805100200	OFFICE OF THE STATE CHIEF JUDGE	20,000,000.00	5,000,000.00	5,000,000.00	25.0%	15,000,000.00
031805100300	ELECTION PETITION TRIBUNAL	5,000,000.00	-	-	0.0%	5,000,000.00
031805100400	SEED MONEY REVOLVING FUND FOR PROBATE MATTERS DEPARTMENT	5,000,000.00	-	-	0.0%	5,000,000.00
031805100500	WITNESS SUMMONS PROGRAMME DEPARTMENT	3,000,000.00	-	-	0.0%	3,000,000.00
031805100700	RETREAT FOR JUDGES DEPARTMENT	30,000,000.00	-	-	0.0%	30,000,000.00
031805100800	SPECIAL OVERHEAD FOR JUDICIARY DEPARTMENT	300,000,000.00	6,450,000.00	6,450,000.00	2.2%	293,550,000.00
031805100900	ESTACODE FOR EDO STATE JUDICIARY DEPARTMENT	30,000,000.00	-	-	0.0%	30,000,000.00
031805101000	EDO STATE MULTI-DOOR COURT HOUSE	20,000,000.00	1,500,000.00	1,500,000.00	7.5%	18,500,000.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	20,000,000.00	9,000,000.00	9,000,000.00	45.0%	11,000,000.00
03260000000	MINISTRY OF JUSTICE	205,000,000.00	51,120,000.00	51,120,000.00	24.9%	153,880,000.00
032600100100	MINISTRY OF JUSTICE	80,000,000.00	6,990,000.00	6,990,000.00	8.7%	73,010,000.00
032600100200	LEGAL CONSULTANCY UNIT	100,000,000.00	40,000,000.00	40,000,000.00	40.0%	60,000,000.00
032600100300	EDO STATE ADMINISTRATION OF CRJMINAL JUSTICE MONITORING COMMITTEE	10,000,000.00	2,330,000.00	2,330,000.00	23.3%	7,670,000.00
032600200100	LAW/ JUSTICE REFORM COMMISSION	15,000,000.00	1,800,000.00	1,800,000.00	12.0%	13,200,000.00

05000000000	SOCIAL SECTOR	5,327,800,000.00	2,644,145,579.77	2,644,145,579.77	49.6%	2,683,654,420.23
05130000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	155,000,000.00	15,359,500.00	15,359,500.00	9.9%	139,640,500.00
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	60,000,000.00	6,994,500.00	6,994,500.00	11.7%	53,005,500.00
051300400100	GENDER BASED VIOLENCE ADMINISTRATION DEPARTMENT	50,000,000.00	-	-	0.0%	50,000,000.00
051300700100	EDO STATE FIRE DEPARTMENT	10,000,000.00	750,000.00	750,000.00	7.5%	9,250,000.00
051300800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	5,000,000.00	900,000.00	900,000.00	18.0%	4,100,000.00
051303800100	CHRISTIAN PILGRIM WELFARE BOARD	10,000,000.00	600,000.00	600,000.00	6.0%	9,400,000.00
051303700100	MUSLIM PILGRIMS WELFARE BOARD	20,000,000.00	6,115,000.00	6,115,000.00	30.6%	13,885,000.00
05140000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	195,000,000.00	1,316,445,273.31	1,316,445,273.31	675.1%	- 1,121,445,273.31
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	100,000,000.00	5,760,000.00	5,760,000.00	5.8%	94,240,000.00
051405400100	EDO STATE TASKFORCE AGAINST HUMAN TRAFFICKING AND OTHER RELATED MAT	35,000,000.00	2,885,773.31	2,885,773.31	8.2%	32,114,226.69
051405500100	N-CARES SECRETARIAT	30,000,000.00	1,305,699,500.00	1,305,699,500.00	4352.3%	- 1,275,699,500.00
051405600100	SOCIAL INVESTMENT PROGRAMME	15,000,000.00	-	-	0.0%	15,000,000.00
051405700100	SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES	15,000,000.00	2,100,000.00	2,100,000.00	14.0%	12,900,000.00
05170000000	MINISTRY OF EDUCATION	1,142,000,000.00	858,270,900.00	858,270,900.00	75.2%	283,729,100.00
051700100100	MINISTRY OF EDUCATION	710,000,000.00	851,520,900.00	851,520,900.00	119.9%	- 141,520,900.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	281,000,000.00	-	-	0.0%	281,000,000.00
051700300400	EDO BASIC EDUCATION SECTOR AND SKILLS TRANSFORMATION (EDO BESST) PRO	50,000,000.00	-	-	0.0%	50,000,000.00
051700800100	STATE LIBRARY BOARD	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
051701800100	EDO STATE POLYTECHNIC, USEN	5,000,000.00	-	-	0.0%	5,000,000.00
051701900300	EDO STATE COLLEGE OF EDUCATION	20,000,000.00	-	-	0.0%	20,000,000.00
051705100100	EDO STATE SECONDARY EDUCATION BOARD	30,000,000.00	4,500,000.00	4,500,000.00	15.0%	25,500,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	30,000,000.00	1,500,000.00	1,500,000.00	5.0%	28,500,000.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS	10,000,000.00	-	-	0.0%	10,000,000.00
05210000000	MINISTRY OF HEALTH	1,779,800,000.00	174,911,973.50	174,911,973.50	9.8%	1,604,888,026.50
052100100100	MINISTRY OF HEALTH	420,000,000.00	-	-	0.0%	420,000,000.00
052100100200	OSSIOMO LEPROSARIUM	10,000,000.00	1,755,000.00	1,755,000.00	17.6%	8,245,000.00
052110200100	HOSPITAL MANAGEMENT AGENCY	400,000,000.00	54,000,000.00	54,000,000.00	13.5%	346,000,000.00
052111300100	ESSENTIAL DRUG PROGRAMME	500,000,000.00	113,156,973.50	113,156,973.50	22.6%	386,843,026.50
052110300100	TRADITIONAL MEDICINE BOARD	3,000,000.00	-	-	0.0%	3,000,000.00
052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY	296,800,000.00	3,000,000.00	3,000,000.00	1.0%	293,800,000.00
052100200100	EDO STATE HEALTH INSURANCE COMMISSION	100,000,000.00	-	-	0.0%	100,000,000.00
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES	50,000,000.00	3,000,000.00	3,000,000.00	6.0%	47,000,000.00
05350000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	796,000,000.00	164,693,267.00	164,693,267.00	20.7%	631,306,733.00
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	100,000,000.00	17,497,470.00	17,497,470.00	17.5%	82,502,530.00
053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWNA)	30,000,000.00	930,000.00	930,000.00	3.1%	29,070,000.00
053500100800	EDO STATE PARKS & GARDENS AGENCY	50,000,000.00	-	-	0.0%	50,000,000.00
053505300100	EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOARD	40,000,000.00	3,650,000.00	3,650,000.00	9.1%	36,350,000.00
053505300200	UNSKILLED JOB/LABOUR UNIT	500,000,000.00	132,826,717.00	132,826,717.00	26.6%	367,173,283.00
053500100900	EDO STATE SIGNAGE AGENCY	6,000,000.00	-	-	0.0%	6,000,000.00
053500101000	EDO STATE ENVIRONMENTAL PROTECTION AGENCY	10,000,000.00	-	-	0.0%	10,000,000.00
053500101100	EDO STATE FORESTRY COMMISSION	60,000,000.00	9,789,080.00	9,789,080.00	16.3%	50,210,920.00
05390000000	EDO STATE SPORTS COMMISSION	1,190,000,000.00	109,964,665.96	109,964,665.96	9.2%	1,080,035,334.04
053905100100	EDO STATE SPORTS COMMISSION	60,000,000.00	900,000.00	900,000.00	1.5%	59,100,000.00
053900200200	BENDEL INSURANCE	200,000,000.00	-	-	0.0%	200,000,000.00
053900200300	EDO QUEENS & FA COMPETITIONS	180,000,000.00	60,000,000.00	60,000,000.00	33.3%	120,000,000.00
053905200100	OTHER SPORTING ACTIVITIES/SPONSORSHIP OF SPORT COMPETITION	750,000,000.00	49,064,665.96	49,064,665.96	6.5%	700,935,334.04
05510000000	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AF	70,000,000.00	4,500,000.00	4,500,000.00	6.4%	65,500,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS	50,000,000.00	4,500,000.00	4,500,000.00	9.0%	45,500,000.00
055100100200	COUNCIL OF TRADITIONAL RULERS AND CHIEFS	20,000,000.00	-	-	0.0%	20,000,000.00

Table 7: Capital Expenditure by Administrative Classification

Edo State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	184,636,279,758.44	20,937,833,253.06	20,937,833,253.06	11.3%	163,698,446,505.38
010000000000	ADMINISTRATIVE SECTOR	14,460,450,000.00	1,304,406,796.45	1,304,406,796.45	9.0%	13,156,043,203.55
011100000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	5,440,000,000.00	830,143,796.45	830,143,796.45	15.3%	4,609,856,203.55
011100100200	DEPUTY GOVERNOR'S OFFICE	20,000,000.00	1,900,000.00	1,900,000.00	9.5%	18,100,000.00
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	60,000,000.00	-	-	0.0%	60,000,000.00
011111300100	GOVERNMENT HOUSE AND PROTOCOL	5,260,000,000.00	828,243,796.45	828,243,796.45	15.7%	4,431,756,203.55
011111100200	PUBLIC-PRIVATE PARTNERSHIP (PPP)	100,000,000.00	-	-	0.0%	100,000,000.00
016100000000	SECRETARY TO THE STATE GOVERNMENT	4,418,450,000.00	360,406,000.00	360,406,000.00	8.2%	4,058,044,000.00
016100100100	SECRETARY TO THE STATE GOVERNMENT	5,000,000.00	1,872,000.00	1,872,000.00	37.4%	3,128,000.00
016100100700	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)	413,450,000.00	-	-	0.0%	413,450,000.00
016100101800	GENERAL SERVICES	4,000,000,000.00	358,534,000.00	358,534,000.00	9.0%	3,641,466,000.00
011200000000	STATE HOUSE OF ASSEMBLY	1,600,000,000.00	-	-	0.0%	1,600,000,000.00
011200300100	STATE HOUSE OF ASSEMBLY	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	100,000,000.00	-	-	0.0%	100,000,000.00
012300000000	MINISTRY OF COMMUNICATION AND ORIENTATION	700,000,000.00	50,000,000.00	50,000,000.00	7.1%	650,000,000.00
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	700,000,000.00	50,000,000.00	50,000,000.00	7.1%	650,000,000.00
012400000000	MINISTRY OF PUBLIC SAFETY AND SECURITY	132,000,000.00	-	-	0.0%	132,000,000.00
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	132,000,000.00	-	-	0.0%	132,000,000.00
012500000000	HEAD OF SERVICE	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
012500100100	HEAD OF SERVICE	400,000,000.00	-	-	0.0%	400,000,000.00
012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)	700,000,000.00	-	-	0.0%	700,000,000.00
014000000000	AUDITOR GENERAL	42,000,000.00	-	-	0.0%	42,000,000.00
014000100100	AUDITOR GENERAL - STATE	35,000,000.00	-	-	0.0%	35,000,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVT)	7,000,000.00	-	-	0.0%	7,000,000.00
014700000000	CIVIL SERVICE COMMISSION	10,000,000.00	-	-	0.0%	10,000,000.00
014700100100	CIVIL SERVICE COMMISSION	10,000,000.00	-	-	0.0%	10,000,000.00
014800000000	EDO STATE INDEPENDENT ELECTORAL COMMISSION	1,018,000,000.00	63,857,000.00	63,857,000.00	6.3%	954,143,000.00
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	1,018,000,000.00	63,857,000.00	63,857,000.00	6.3%	954,143,000.00
020000000000	ECONOMIC SECTOR	121,851,477,256.30	12,436,784,180.06	12,436,784,180.06	10.2%	109,414,693,076.24
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	5,275,000,000.00	275,181,850.91	275,181,850.91	5.2%	4,999,818,149.09
021500100100	MINISTRY OF AGRICULTURE	625,000,000.00	-	-	0.0%	625,000,000.00
021500100400	LIVESTOCK	250,000,000.00	-	-	0.0%	250,000,000.00
021502100100	Edo State Colleges of Agriculture and Natural Resources	2,700,000,000.00	275,181,850.91	275,181,850.91	10.2%	2,424,818,149.09
021510200200	FADAMA	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
021502100500	RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)	500,000,000.00	-	-	0.0%	500,000,000.00
022000000000	MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT	21,699,107,756.30	393,188,562.15	393,188,562.15	1.8%	21,305,919,194.15
022000100100	MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT	18,079,107,756.30	393,188,562.15	393,188,562.15	2.2%	17,685,919,194.15
022000100300	GOVERNMENT COUNTERPART CASH CONTRIBUTION FUND	2,620,000,000.00	-	-	0.0%	2,620,000,000.00
022000800100	EDO STATE INTERNAL REVENUE SERVICE	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
022200000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	4,100,000,000.00	-	-	0.0%	4,100,000,000.00
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE	100,000,000.00	-	-	0.0%	100,000,000.00
022800000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	7,845,753,000.00	278,963,016.22	278,963,016.22	3.6%	7,566,789,983.78
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	25,000,000.00	-	-	0.0%	25,000,000.00
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY	3,500,000,000.00	278,963,016.22	278,963,016.22	8.0%	3,221,036,983.78
022800800100	SKILL DEVELOPMENT AGENCY	4,320,753,000.00	-	-	0.0%	4,320,753,000.00
022900000000	EDO STATE TRANSPORT AUTHORITY	11,985,000,000.00	5,975,000.00	5,975,000.00	0.0%	11,979,025,000.00
022900100100	EDO STATE TRANSPORT AUTHORITY	11,955,000,000.00	5,975,000.00	5,975,000.00	0.0%	11,949,025,000.00
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	30,000,000.00	-	-	0.0%	30,000,000.00

02310000000	EDO STATE ELECTRICITY REGULATION COMMISSION	7,118,000,000.00	238,215,420.62	238,215,420.62	3.3%	6,879,784,579.38
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	6,718,000,000.00	238,215,420.62	238,215,420.62	3.5%	6,479,784,579.38
023100300100	RURAL ELECTRIFICATION BOARD	400,000,000.00	-	-	0.0%	400,000,000.00
02330000000	MINISTRY OF MINING AND ENERGY	5,100,000,000.00	2,700,000,000.00	2,700,000,000.00	52.9%	2,400,000,000.00
023300100100	MINISTRY OF MINING AND ENERGY	100,000,000.00	-	-	0.0%	100,000,000.00
023305300100	EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION	5,000,000,000.00	2,700,000,000.00	2,700,000,000.00	54.0%	2,300,000,000.00
02340000000	MINISTRY OF ROADS AND BRIDGES	36,228,616,500.00	6,490,412,322.72	6,490,412,322.72	17.9%	29,738,204,177.28
023400100100	MINISTRY OF ROADS AND BRIDGES	30,050,000,000.00	4,990,412,322.72	4,990,412,322.72	16.6%	25,059,587,677.28
023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)	6,178,616,500.00	1,500,000,000.00	1,500,000,000.00	24.3%	4,678,616,500.00
02360000000	MINISTRY OF ARTS, CULTURE AND TOURISM	1,550,000,000.00	3,000,000.00	3,000,000.00	0.2%	1,547,000,000.00
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	100,000,000.00	3,000,000.00	3,000,000.00	3.0%	97,000,000.00
023605200100	EDO STATE TOURISM AGENCY	1,450,000,000.00	-	-	0.0%	1,450,000,000.00
02520000000	MINISTRY OF WATER RESOURCES	1,050,000,000.00	52,972,882.25	52,972,882.25	5.0%	997,027,117.75
025200100100	MINISTRY OF WATER RESOURCES	40,000,000.00	-	-	0.0%	40,000,000.00
025210200100	EDO STATE URBAN WATER CORPORATION	950,000,000.00	52,972,882.25	52,972,882.25	5.6%	897,027,117.75
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY	60,000,000.00	-	-	0.0%	60,000,000.00
02530000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	18,400,000,000.00	1,558,221,820.41	1,558,221,820.41	8.5%	16,841,778,179.59
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	1,900,000,000.00	270,085,924.14	270,085,924.14	14.2%	1,629,914,075.86
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	15,000,000,000.00	1,285,255,896.27	1,285,255,896.27	8.6%	13,714,744,103.73
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	1,500,000,000.00	2,880,000.00	2,880,000.00	0.2%	1,497,120,000.00
02600000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	1,500,000,000.00	440,653,304.78	440,653,304.78	29.4%	1,059,346,695.22
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	1,500,000,000.00	440,653,304.78	440,653,304.78	29.4%	1,059,346,695.22
03000000000	LAW & JUSTICE SECTOR	4,500,000,000.00	-	-	0.0%	4,500,000,000.00
03180000000	JUDICIARY	4,300,000,000.00	-	-	0.0%	4,300,000,000.00
031805100100	HIGH COURT OF JUSTICE	4,300,000,000.00	-	-	0.0%	4,300,000,000.00
03260000000	MINISTRY OF JUSTICE	200,000,000.00	-	-	0.0%	200,000,000.00
032600100100	MINISTRY OF JUSTICE	200,000,000.00	-	-	0.0%	200,000,000.00
05000000000	SOCIAL SECTOR	43,824,352,502.14	7,196,642,276.55	7,196,642,276.55	16.4%	36,627,710,225.59
05130000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	300,000,000.00	-	-	0.0%	300,000,000.00
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	300,000,000.00	-	-	0.0%	300,000,000.00
05140000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	1,073,620,000.00	-	-	0.0%	1,073,620,000.00
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	663,620,000.00	-	-	0.0%	663,620,000.00
051405700100	SUSTAINABLE DEVELOPMENT GOALS PROGRAMMES	410,000,000.00	-	-	0.0%	410,000,000.00
05170000000	MINISTRY OF EDUCATION	19,400,000,000.00	2,416,989,780.30	2,416,989,780.30	12.5%	16,983,010,219.70
051700100100	MINISTRY OF EDUCATION	4,500,000,000.00	12,000,000.00	12,000,000.00	0.3%	4,488,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	12,000,000,000.00	2,404,989,780.30	2,404,989,780.30	20.0%	9,595,010,219.70
051705100100	EDO STATE SECONDARY EDUCATION BOARD	400,000,000.00	-	-	0.0%	400,000,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
05210000000	MINISTRY OF HEALTH	17,844,732,502.14	4,774,652,496.25	4,774,652,496.25	26.8%	13,070,080,005.89
052100100100	MINISTRY OF HEALTH	17,844,732,502.14	4,774,652,496.25	4,774,652,496.25	26.8%	13,070,080,005.89
05350000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	4,000,000,000.00	5,000,000.00	5,000,000.00	0.1%	3,995,000,000.00
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	2,000,000,000.00	5,000,000.00	5,000,000.00	0.3%	1,995,000,000.00
053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWNA)	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
05390000000	EDO STATE SPORTS COMMISSION	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
053905100100	EDO STATE SPORTS COMMISSION	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS	6,000,000.00	-	-	0.0%	6,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS	6,000,000.00	-	-	0.0%	6,000,000.00

Table 8: Other Expenditure by Administrative Classification

Edo State Government Budget Performance Report 2023 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>36,944,140,507.85</i>	<i>7,417,843,288.18</i>	<i>7,417,843,288.18</i>	<i>20.1%</i>	<i>29,526,297,219.67</i>
010000000000	ADMINISTRATIVE SECTOR	209,800,000.00	55,755,150.00	55,755,150.00	26.6%	154,044,850.00
011100000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	200,000,000.00	53,755,150.00	53,755,150.00	26.9%	146,244,850.00
011100100700	COMMUNITY SERVICES/GRANTS	200,000,000.00	53,755,150.00	53,755,150.00	26.9%	146,244,850.00
016100000000	SECRETARY TO THE STATE GOVERNMENT	9,800,000.00	2,000,000.00	2,000,000.00	20.4%	7,800,000.00
016100101000	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES	9,800,000.00	2,000,000.00	2,000,000.00	20.4%	7,800,000.00
020000000000	ECONOMIC SECTOR	36,731,140,507.85	7,362,088,138.18	7,362,088,138.18	20.0%	29,369,052,369.67
022000000000	MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT	36,731,140,507.85	7,362,088,138.18	7,362,088,138.18	20.0%	29,369,052,369.67
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	36,731,140,507.85	7,362,088,138.18	7,362,088,138.18	20.0%	29,369,052,369.67
050000000000	SOCIAL SECTOR	3,200,000.00	-	-	0.0%	3,200,000.00
052100000000	MINISTRY OF HEALTH	3,200,000.00	-	-	0.0%	3,200,000.00
052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY	3,200,000.00	-	-	0.0%	3,200,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Edo State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	320,350,006,784.16	51,946,314,348.22	51,946,314,348.22	16.2%	268,403,692,435.94
2	Expenditures	135,713,727,025.73	31,008,481,095.16	31,008,481,095.16	22.8%	104,705,245,930.56
21	Personnel Cost	58,183,820,241.56	13,641,205,558.93	13,641,205,558.93	23.4%	44,542,614,682.63
2101	Salary	43,083,820,241.56	9,516,608,637.29	9,516,608,637.29	22.1%	33,567,211,604.27
210101	Salaries And Wages	43,083,820,241.56	9,516,608,637.29	9,516,608,637.29	22.1%	33,567,211,604.27
21010101	Salary	42,899,320,241.56	9,490,411,223.90	9,490,411,223.90	22.1%	33,408,909,017.66
21010103	Consolidated Revenue Fund Charges	184,500,000.00	26,197,413.39	26,197,413.39	14.2%	158,302,586.61
2102	Allowances And Social Contribution	3,400,000,000.00	1,259,298,305.90	1,259,298,305.90	37.0%	2,140,701,694.10
210202	Social Contributions	3,400,000,000.00	1,259,298,305.90	1,259,298,305.90	37.0%	2,140,701,694.10
21020201	NHIS Contribution	400,000,000.00	130,643,885.78	130,643,885.78	32.7%	269,356,114.22
21020202	Contributory Pension (Employer)	1,800,000,000.00	431,937,619.50	431,937,619.50	24.0%	1,368,062,380.50
21020203	Group Life Insurance	200,000,000.00	64,949,608.00	64,949,608.00	32.5%	135,050,392.00
21020204	Employees Compensation Fund	1,000,000,000.00	631,767,192.62	631,767,192.62	63.2%	368,232,807.38
2103	Social benefits	11,700,000,000.00	2,865,298,615.74	2,865,298,615.74	24.5%	8,834,701,384.26
210301	Social benefits	11,700,000,000.00	2,865,298,615.74	2,865,298,615.74	24.5%	8,834,701,384.26
21030101	Gratuity (CRFC)	1,000,000,000.00	127,845,380.79	127,845,380.79	12.8%	872,154,619.21
21030102	Pension (CRFC)	10,700,000,000.00	2,737,453,234.95	2,737,453,234.95	25.6%	7,962,546,765.05
22	Other Recurrent Costs	77,529,906,784.16	17,367,275,536.23	17,367,275,536.23	22.4%	60,162,631,247.93
2202	Overhead Cost	40,585,766,276.32	9,949,432,248.05	9,949,432,248.05	24.5%	30,636,334,028.27
220201	Travel & Transport - General	6,127,514,000.00	2,633,679,042.64	2,633,679,042.64	43.0%	3,493,834,957.36
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,205,579,000.00	1,417,892,172.64	1,417,892,172.64	44.2%	1,787,686,827.36
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,211,385,000.00	697,336,869.00	697,336,869.00	57.6%	514,048,131.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	92,770,000.00	512,000,001.00	512,000,001.00	551.9%	- 419,230,001.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,617,780,000.00	6,450,000.00	6,450,000.00	0.4%	1,611,330,000.00
220202	Utilities - General	368,900,000.00	196,066,754.41	196,066,754.41	53.1%	172,833,245.59
22020201	Electricity Charges	181,740,000.00	53,644,000.00	53,644,000.00	29.5%	128,096,000.00
22020202	Telephone Charges	86,200,000.00	108,532,754.41	108,532,754.41	125.9%	- 22,332,754.41
22020203	Internet Access Charges	59,900,000.00	27,000,000.00	27,000,000.00	45.1%	32,900,000.00
22020204	Satellite Broadcasting Access	12,950,000.00	-	-	0.0%	12,950,000.00
22020205	Water Rates	2,000,000.00	840,000.00	840,000.00	42.0%	1,160,000.00
22020206	Sewage Charges	21,160,000.00	6,050,000.00	6,050,000.00	28.6%	15,110,000.00
22020208	Multi Year Tariff Order	500,000.00	-	-	0.0%	500,000.00
22020209	Interactive Learning Network	1,200,000.00	-	-	0.0%	1,200,000.00
22020210	Software Charges/ Licence Rene	3,250,000.00	-	-	0.0%	3,250,000.00

220203	Materials & Supplies - General	4,274,802,000.00	1,220,403,427.00	1,220,403,427.00	28.5%	3,054,398,573.00
22020301	Office Stationeries/Computer Consumables	2,651,902,000.00	858,860,217.00	858,860,217.00	32.4%	1,793,041,783.00
22020302	Books	140,200,000.00	10,000,000.00	10,000,000.00	7.1%	130,200,000.00
22020303	Newspapers	209,100,000.00	10,448,460.00	10,448,460.00	5.0%	198,651,540.00
22020304	Magazines & Periodicals	9,550,000.00	-	-	0.0%	9,550,000.00
22020305	Printing Of Non Security Document	238,450,000.00	28,906,000.00	28,906,000.00	12.1%	209,544,000.00
22020306	Printing Of Security Documents	17,350,000.00	839,000.00	839,000.00	4.8%	16,511,000.00
22020307	Drugs/Laboratory/Medical Supplies	504,300,000.00	50,000,000.00	50,000,000.00	9.9%	454,300,000.00
22020308	Field & Camping Materials Supplies	25,000,000.00	5,000,000.00	5,000,000.00	20.0%	20,000,000.00
22020309	Uniforms & Other Clothing	255,200,000.00	68,000,000.00	68,000,000.00	26.6%	187,200,000.00
22020310	Teaching Aids / Instruction Materials	32,300,000.00	-	-	0.0%	32,300,000.00
22020311	Food Stuff / Catering Material	166,100,000.00	35,500,000.00	35,500,000.00	21.4%	130,600,000.00
22020312	Production, Publication And Circulars	100,000.00	-	-	0.0%	100,000.00
22020313	Production Of Reports To Publications	25,250,000.00	152,849,750.00	152,849,750.00	605.3%	- 127,599,750.00
220204	Maintenance Services - General	4,046,429,665.00	1,162,685,954.00	1,162,685,954.00	28.7%	2,883,743,711.00
22020401	Maintenance Of Motor Vehicle/Transport	595,989,000.00	243,000,000.00	243,000,000.00	40.8%	352,989,000.00
22020402	Maintenance Of Office Furniture	325,363,000.00	102,724,535.78	102,724,535.78	31.6%	222,638,464.22
22020403	Maintenance Of Office Building	147,160,000.00	14,000,000.00	14,000,000.00	9.5%	133,160,000.00
22020404	Maintenance Of Office / It Equipments	542,545,900.00	279,157,273.50	279,157,273.50	51.5%	263,388,626.50
22020405	Maintenance Of Plants/Generator	168,559,765.00	1,000,000.00	1,000,000.00	0.6%	167,559,765.00
22020406	Other Maintenance Services	2,030,712,000.00	272,804,144.72	272,804,144.72	13.4%	1,757,907,855.28
22020407	Maintenance Of Aircrafts	8,000,000.00	-	-	0.0%	8,000,000.00
22020410	Maintenance Of Street Lighting	1,000,000.00	20,000,000.00	20,000,000.00	2000.0%	- 19,000,000.00
22020411	Maintenance Of Communication Equipments	222,600,000.00	230,000,000.00	230,000,000.00	103.3%	- 7,400,000.00
22020412	Maintenance Of Markets/Public	4,000,000.00	-	-	0.0%	4,000,000.00
22020413	Minor Road Maintenance	500,000.00	-	-	0.0%	500,000.00
220205	Training - General	2,464,629,725.00	635,739,000.00	635,739,000.00	25.8%	1,828,890,725.00
22020501	Local Training	2,276,079,725.00	635,739,000.00	635,739,000.00	27.9%	1,640,340,725.00
22020502	International Training	188,550,000.00	-	-	0.0%	188,550,000.00
220206	Other Services - General	5,938,850,455.00	1,118,000,000.00	1,118,000,000.00	18.8%	4,820,850,455.00
22020601	Security Services	836,626,455.00	180,000,000.00	180,000,000.00	21.5%	656,626,455.00
22020602	Office Rent	3,000,000.00	-	-	0.0%	3,000,000.00
22020603	Residential Rent	500,000.00	-	-	0.0%	500,000.00
22020604	Security Vote (Including Operations)	4,730,000,000.00	918,000,000.00	918,000,000.00	19.4%	3,812,000,000.00
22020605	Cleaning & Fumigation Services	368,724,000.00	20,000,000.00	20,000,000.00	5.4%	348,724,000.00
220207	Consulting & Professional Services - General	1,072,353,960.00	166,420,000.00	166,420,000.00	15.5%	905,933,960.00
22020701	Financial Consulting	543,260,000.00	157,000,000.00	157,000,000.00	28.9%	386,260,000.00
22020702	Information Technology Consulting	263,725,000.00	-	-	0.0%	263,725,000.00
22020703	Legal Services	33,355,000.00	5,000,000.00	5,000,000.00	15.0%	28,355,000.00
22020704	Engineering Services	3,500,000.00	-	-	0.0%	3,500,000.00
22020705	Architectural Services	1,000,000.00	500,000.00	500,000.00	50.0%	500,000.00
22020706	Surveying Services	51,000,000.00	3,000,000.00	3,000,000.00	5.9%	48,000,000.00
22020708	Medical Consulting	130,120,000.00	-	-	0.0%	130,120,000.00
22020709	Auditing Of Accounts	46,393,960.00	920,000.00	920,000.00	2.0%	45,473,960.00
220208	Fuel & Lubricants - General	1,351,811,580.00	98,950,000.00	98,950,000.00	7.3%	1,252,861,580.00
22020801	Motor Vehicle Fuel Cost	331,840,000.00	43,950,000.00	43,950,000.00	13.2%	287,890,000.00
22020802	Other Transport Equipment Fuel	111,116,580.00	1,000,000.00	1,000,000.00	0.9%	110,116,580.00
22020803	Plant / Generator Fuel Cost	108,055,000.00	54,000,000.00	54,000,000.00	50.0%	54,055,000.00
22020806	Cooking Gas/Fuel Cost	800,800,000.00	-	-	0.0%	800,800,000.00
220209	Financial Charges - General	1,767,157,620.87	497,720,000.00	497,720,000.00	28.2%	1,269,437,620.87
22020901	Bank Charges (Other Than Interest)	1,764,827,620.87	497,720,000.00	497,720,000.00	28.2%	1,267,107,620.87
22020902	Insurance Premium	2,300,000.00	-	-	0.0%	2,300,000.00
22020904	Other CRF Bank Charges	30,000.00	-	-	0.0%	30,000.00

Miscellaneous Expenses General	13,173,317,270.45	2,219,768,070.00	2,219,768,070.00	16.9%	10,953,549,200.45
Refreshment & Meals	1,602,593,070.00	112,000,000.00	112,000,000.00	7.0%	1,490,593,070.00
Honorarium & Sitting Allowance	1,092,413,205.00	551,900,100.00	551,900,100.00	50.5%	540,513,105.00
Publicity & Advertisements	566,749,950.00	177,041,800.00	177,041,800.00	31.2%	389,708,150.00
Medical Expenses-Local	836,500,000.00	-	-	0.0%	836,500,000.00
Postages & Courier Services	827,740,000.00	70,000.00	70,000.00	0.0%	827,670,000.00
Welfare Packages	1,689,320,523.00	336,012,470.00	336,012,470.00	19.9%	1,353,308,053.00
Subscription To Professional Bodies	521,000,000.00	30,000,000.00	30,000,000.00	5.8%	491,000,000.00
Sporting Activities	880,000,000.00	40,000,000.00	40,000,000.00	4.5%	840,000,000.00
Direct Teaching & Laboratory Cost	10,800,000.00	-	-	0.0%	10,800,000.00
Recruitment and Appointment (Statewide)	3,110,000.00	-	-	0.0%	3,110,000.00
Discipline and Appointment (Statewide)	3,000,000.00	-	-	0.0%	3,000,000.00
Promotion (State Wide)	16,110,000.00	-	-	0.0%	16,110,000.00
Annual Budget Expenses & Administration	100,150,000.00	2,000,000.00	2,000,000.00	2.0%	98,150,000.00
Special Days/ Celebrations	7,950,000.00	-	-	0.0%	7,950,000.00
Donation And Gift	900,000,000.00	-	-	0.0%	900,000,000.00
General Expenses	220,081,867.00	4,000,000.00	4,000,000.00	1.8%	216,081,867.00
Contingency	3,395,798,655.45	966,743,700.00	966,743,700.00	28.5%	2,429,054,955.45
Committee And Commission	500,000,000.00	-	-	0.0%	500,000,000.00
Grants And Contributions General	213,000,000.00	55,755,150.00	55,755,150.00	26.2%	157,244,850.00
Local Grants And Contributions	213,000,000.00	55,755,150.00	55,755,150.00	26.2%	157,244,850.00
Grant To Other State Government - Current	3,200,000.00	-	-	0.0%	3,200,000.00
Grants To Communities/NGOs	209,800,000.00	55,755,150.00	55,755,150.00	26.6%	154,044,850.00
PUBLIC DEBT CHARGES	36,731,140,507.85	7,362,088,138.18	7,362,088,138.18	20.0%	29,369,052,369.67
FOREIGN INTEREST / DISCOUNT	2,318,936,950.77	1,284,764,817.09	1,284,764,817.09	55.4%	1,034,172,133.68
FOREIGN INTEREST /DISCOUNT - SHORT TERM BORRO	2,318,936,950.77	1,284,764,817.09	1,284,764,817.09	55.4%	1,034,172,133.68
DOMESTIC INTEREST / DISCOUNT	15,413,973,261.92	2,885,333,627.78	2,885,333,627.78	18.7%	12,528,639,634.14
DOMESTIC INTEREST /DISCOUNT - LONG TERM BORRO	15,413,973,261.92	2,885,333,627.78	2,885,333,627.78	18.7%	12,528,639,634.14
DOMESTIC PRINCIPAL	18,998,230,295.16	3,191,989,693.31	3,191,989,693.31	16.8%	15,806,240,601.85
DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	18,998,230,295.16	3,191,989,693.31	3,191,989,693.31	16.8%	15,806,240,601.85

3	ASSETS	184,636,279,758.44	20,937,833,253.06	20,937,833,253.06	11.3%	163,698,446,505.38
32	FIXED ASSETS	184,636,279,758.44	20,937,833,253.06	20,937,833,253.06	11.3%	163,698,446,505.38
3201	Property, Plant & Equipment	150,583,329,952.14	20,541,644,690.91	20,541,644,690.91	13.6%	130,041,685,261.23
320101	Land & Building - General	43,395,796,026.14	6,462,905,711.68	6,462,905,711.68	14.9%	36,932,890,314.46
32010101	Land & Buildings - Administrative	42,944,796,026.14	6,415,905,711.68	6,415,905,711.68	14.9%	36,528,890,314.46
32010104	Other Storage Facilities	451,000,000.00	47,000,000.00	47,000,000.00	10.4%	404,000,000.00
320102	Infrastructure - General	82,134,066,500.00	11,310,521,667.18	11,310,521,667.18	13.8%	70,823,544,832.82
32010202	Roads & Bridges	41,620,000,000.00	9,195,412,322.72	9,195,412,322.72	22.1%	32,424,587,677.28
32010205	Zoos, Parks & Reserves	1,470,000,000.00	-	-	0.0%	1,470,000,000.00
32010206	Security Installations/ Equipment	2,952,000,000.00	278,963,016.22	278,963,016.22	9.4%	2,673,036,983.78
32010207	Electricity Transmission Network	7,118,000,000.00	238,215,420.62	238,215,420.62	3.3%	6,879,784,579.38
32010208	Water Distribution Network	918,500,000.00	52,972,882.25	52,972,882.25	5.8%	865,527,117.75
32010209	Sewage/ Drainage Network	2,010,000,000.00	-	-	0.0%	2,010,000,000.00
32010210	Dams	50,000,000.00	-	-	0.0%	50,000,000.00
32010211	Specialised Research Equipment	13,215,000,000.00	241,066,133.00	241,066,133.00	1.8%	12,973,933,867.00
32010214	Boreholes & Other Water Facili	100,500,000.00	-	-	0.0%	100,500,000.00
32010215	Waste Disposal Equipments	30,000,000.00	-	-	0.0%	30,000,000.00
32010216	Special Intervention Fund	11,940,066,500.00	1,297,916,892.37	1,297,916,892.37	10.9%	10,642,149,607.63
32010217	Cities And Towns	700,000,000.00	5,975,000.00	5,975,000.00	0.9%	694,025,000.00
32010218	Billboards	10,000,000.00	-	-	0.0%	10,000,000.00
320103	Plant & Machinery - General	1,748,469,000.00	50,000,000.00	50,000,000.00	2.9%	1,698,469,000.00
32010301	Earth Moving Equipment - Bull	90,000,000.00	-	-	0.0%	90,000,000.00
32010304	Power Plants	530,000,000.00	-	-	0.0%	530,000,000.00
32010305	Power Generating Sets	634,764,000.00	50,000,000.00	50,000,000.00	7.9%	584,764,000.00
32010306	Broadcast And Communication Equipments	7,705,000.00	-	-	0.0%	7,705,000.00
32010307	Plants and Equipment	486,000,000.00	-	-	0.0%	486,000,000.00
320104	FIXED ASSETS - GENERAL	5,097,000,000.00	358,534,000.00	358,534,000.00	7.0%	4,738,466,000.00
32010405	Motor Vehicles	4,835,000,000.00	358,534,000.00	358,534,000.00	7.4%	4,476,466,000.00
32010409	Transport Equipment- General	262,000,000.00	-	-	0.0%	262,000,000.00
320105	Office Equipment - General	2,825,998,426.00	3,772,000.00	3,772,000.00	0.1%	2,822,226,426.00
32010501	Computers	863,000,000.00	-	-	0.0%	863,000,000.00
32010505	Photocopiers	13,000,000.00	-	-	0.0%	13,000,000.00
32010510	Computer Software	10,000,000.00	-	-	0.0%	10,000,000.00
32010513	Office Equipment	1,146,434,000.00	3,772,000.00	3,772,000.00	0.3%	1,142,662,000.00
32010514	IT Equipment	793,564,426.00	-	-	0.0%	793,564,426.00
320106	Furniture & Fittings - General	2,881,000,000.00	576,159,319.85	576,159,319.85	20.0%	2,304,840,680.15
32010601	Chairs	2,446,000,000.00	576,159,319.85	576,159,319.85	23.6%	1,869,840,680.15
32010603	Safes/ File Cabinets/ Cupboard	30,000,000.00	-	-	0.0%	30,000,000.00
32010608	Shelves	2,000,000.00	-	-	0.0%	2,000,000.00
32010610	Refridgerators	5,000,000.00	-	-	0.0%	5,000,000.00
32010612	Furniture and Fittings	398,000,000.00	-	-	0.0%	398,000,000.00
320107	Service Concession Assets (Ppp)	50,000,000.00	-	-	0.0%	50,000,000.00
32010701	Service Concession Assets (Ppp)	50,000,000.00	-	-	0.0%	50,000,000.00
320109	Specialised Assets-General	12,451,000,000.00	1,779,751,992.20	1,779,751,992.20	14.3%	10,671,248,007.80
32010903	Biological Assets	980,000,000.00	-	-	0.0%	980,000,000.00
32010904	Laboratory/Medical Equipments	9,181,000,000.00	1,715,894,992.20	1,715,894,992.20	18.7%	7,465,105,007.80
32010905	Infrastructure - General	2,145,000,000.00	63,857,000.00	63,857,000.00	3.0%	2,081,143,000.00
32010906	Fire Fighting Equipment	145,000,000.00	-	-	0.0%	145,000,000.00
3202	Investment Property	16,500,000,000.00	393,188,562.15	393,188,562.15	2.4%	16,106,811,437.85
320201	INVESTMENT - LAND & BUILDING - GENERAL	16,500,000,000.00	393,188,562.15	393,188,562.15	2.4%	16,106,811,437.85
32020101	Land and Buildings - Office	14,500,000,000.00	393,188,562.15	393,188,562.15	2.7%	14,106,811,437.85
32020104	Other Storage Facilities (Investment)	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
3203	Intangible Assets	17,552,949,806.30	3,000,000.00	3,000,000.00	0.0%	17,549,949,806.30
320301	Intangible Assets General	17,552,949,806.30	3,000,000.00	3,000,000.00	0.0%	17,549,949,806.30
32030109	Research and Development	17,552,949,806.30	3,000,000.00	3,000,000.00	0.0%	17,549,949,806.30

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Edo State Government Budget Performance Report 2023 Q1 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	320,350,006,784.16	51,946,314,348.22	51,946,314,348.22	16.2%	268,403,692,435.94
701	GENERAL PUBLIC SERVICES	96,487,664,540.46	18,813,281,466.94	18,813,281,466.94	19.5%	77,674,383,073.52
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	45,178,845,240.07	8,890,314,873.69	8,890,314,873.69	19.7%	36,288,530,366.38
70111	EXECUTIVE AND LEGISLATIVE ORGANS	24,776,000,000.00	4,770,218,614.08	4,770,218,614.08	19.3%	20,005,781,385.92
70112	FINANCIAL AND FISCAL AFFAIRS	20,402,845,240.07	4,120,096,259.61	4,120,096,259.61	20.2%	16,282,748,980.46
7013	GENERAL SERVICES	14,497,000,000.00	1,255,178,955.07	1,255,178,955.07	8.7%	13,241,821,044.93
70131	GENERAL PERSONNEL SERVICES	780,500,000.00	87,352,721.70	87,352,721.70	11.2%	693,147,278.30
70132	OVERALL PLANNING AND STATISTICAL SERVICES	95,000,000.00	3,600,000.00	3,600,000.00	3.8%	91,400,000.00
70133	OTHER GENERAL SERVICES	13,621,500,000.00	1,164,226,233.37	1,164,226,233.37	8.5%	12,457,273,766.63
7015	R&D GENERAL PUBLIC SERVICES	47,000,000.00	1,305,699,500.00	1,305,699,500.00	2778.1%	- 1,258,699,500.00
70151	R&D GENERAL PUBLIC SERVICES	47,000,000.00	1,305,699,500.00	1,305,699,500.00	2778.1%	- 1,258,699,500.00
7016	GENERAL PUBLIC SERVICES N.E.C.	20,000,000.00	-	-	0.0%	20,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	20,000,000.00	-	-	0.0%	20,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	36,744,819,300.40	7,362,088,138.18	7,362,088,138.18	20.0%	29,382,731,162.22
70171	PUBLIC DEBT TRANSACTIONS	36,744,819,300.40	7,362,088,138.18	7,362,088,138.18	20.0%	29,382,731,162.22
703	PUBLIC ORDER AND SAFETY	10,952,000,000.00	1,372,241,402.30	1,372,241,402.30	12.5%	9,579,758,597.70
7031	POLICE SERVICES	4,650,000,000.00	921,927,279.43	921,927,279.43	19.8%	3,728,072,720.57
70311	POLICE SERVICES	4,650,000,000.00	921,927,279.43	921,927,279.43	19.8%	3,728,072,720.57
7032	FIRE PROTECTION SERVICES	62,000,000.00	9,790,865.30	9,790,865.30	15.8%	52,209,134.70
70321	FIRE PROTECTION SERVICES	62,000,000.00	9,790,865.30	9,790,865.30	15.8%	52,209,134.70
7033	LAW COURTS	6,240,000,000.00	440,523,257.57	440,523,257.57	7.1%	5,799,476,742.43
70331	LAW COURTS	6,240,000,000.00	440,523,257.57	440,523,257.57	7.1%	5,799,476,742.43
704	ECONOMIC AFFAIRS	78,292,320,241.56	12,260,750,232.80	12,260,750,232.80	15.7%	66,031,570,008.76
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	8,482,400,000.00	1,329,686,298.62	1,329,686,298.62	15.7%	7,152,713,701.38
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	8,482,400,000.00	1,329,686,298.62	1,329,686,298.62	15.7%	7,152,713,701.38
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	8,714,600,000.00	997,224,181.39	997,224,181.39	11.4%	7,717,375,818.61
70421	AGRICULTURE	8,654,600,000.00	987,435,101.39	987,435,101.39	11.4%	7,667,164,898.61
70422	FORESTRY	60,000,000.00	9,789,080.00	9,789,080.00	16.3%	50,210,920.00
7043	FUEL AND ENERGY	6,516,000,000.00	449,428,702.88	449,428,702.88	6.9%	6,066,571,297.12
70431	COAL AND OTHER SOLID MINERAL FUEL	26,000,000.00	-	-	0.0%	26,000,000.00
70435	ELECTRICITY	6,490,000,000.00	449,428,702.88	449,428,702.88	6.9%	6,040,571,297.12
7044	MINING, MANUFACTURING, AND CONSTRUCTION	6,075,000,000.00	2,853,015,000.00	2,853,015,000.00	47.0%	3,221,985,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	5,185,000,000.00	2,703,015,000.00	2,703,015,000.00	52.1%	2,481,985,000.00
70443	CONSTRUCTION	890,000,000.00	150,000,000.00	150,000,000.00	16.9%	740,000,000.00
7045	TRANSPORT	46,454,320,241.56	6,627,200,049.91	6,627,200,049.91	14.3%	39,827,120,191.65
70451	ROAD TRANSPORT	46,454,320,241.56	6,627,200,049.91	6,627,200,049.91	14.3%	39,827,120,191.65
7047	OTHER INDUSTRIES	2,020,000,000.00	-	-	0.0%	2,020,000,000.00
70473	TOURISM	1,850,000,000.00	-	-	0.0%	1,850,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	170,000,000.00	-	-	0.0%	170,000,000.00
7049	ECONOMIC AFFAIRS N.E.C.	30,000,000.00	4,196,000.00	4,196,000.00	14.0%	25,804,000.00
70491	ECONOMIC AFFAIRS N.E.C.	30,000,000.00	4,196,000.00	4,196,000.00	14.0%	25,804,000.00
705	ENVIRONMENTAL PROTECTION	4,716,000,000.00	80,432,289.52	80,432,289.52	1.7%	4,635,567,710.48
7051	WASTE MANAGEMENT	400,000,000.00	47,354,819.52	47,354,819.52	11.8%	352,645,180.48
70511	WASTE MANAGEMENT	400,000,000.00	47,354,819.52	47,354,819.52	11.8%	352,645,180.48
7052	WASTE WATER MANAGEMENT	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
70521	WASTE WATER MANAGEMENT	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,316,000,000.00	33,077,470.00	33,077,470.00	1.4%	2,282,922,530.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,316,000,000.00	33,077,470.00	33,077,470.00	1.4%	2,282,922,530.00

706	HOUSING AND COMMUNITY AMMENITIES	47,319,900,000.00	3,666,094,212.30	3,666,094,212.30	7.7%	43,653,805,787.70
7061	HOUSING DEVELOPMENT	28,006,600,000.00	1,521,981,447.79	1,521,981,447.79	5.4%	26,484,618,552.21
70611	HOUSING DEVELOPMENT	28,006,600,000.00	1,521,981,447.79	1,521,981,447.79	5.4%	26,484,618,552.21
7062	COMMUNITY DEVELOPMENT	15,208,300,000.00	1,421,452,901.42	1,421,452,901.42	9.3%	13,786,847,098.58
70621	COMMUNITY DEVELOPMENT	15,208,300,000.00	1,421,452,901.42	1,421,452,901.42	9.3%	13,786,847,098.58
7063	WATER SUPPLY	1,595,000,000.00	146,500,543.24	146,500,543.24	9.2%	1,448,499,456.76
70631	WATER SUPPLY	1,595,000,000.00	146,500,543.24	146,500,543.24	9.2%	1,448,499,456.76
7065	R & D HOUSING AND COMMUNITY AMMENITIES	500,000,000.00	-	-	0.0%	500,000,000.00
70651	R & D HOUSING AND COMMUNITY AMENITIES	500,000,000.00	-	-	0.0%	500,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	2,010,000,000.00	576,159,319.85	576,159,319.85	28.7%	1,433,840,680.15
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	2,010,000,000.00	576,159,319.85	576,159,319.85	28.7%	1,433,840,680.15
707	HEALTH	24,427,632,502.14	6,537,139,701.60	6,537,139,701.60	26.8%	17,890,492,800.54
7072	OUTPATIENT SERVICES	50,000,000.00	3,000,000.00	3,000,000.00	6.0%	47,000,000.00
70722	SPECIALIZED MEDICAL SERVICES	50,000,000.00	3,000,000.00	3,000,000.00	6.0%	47,000,000.00
7073	HOSPITAL SERVICES	4,988,400,000.00	1,619,501,462.36	1,619,501,462.36	32.5%	3,368,898,537.64
70731	GENERAL HOSPITAL SERVICES	4,900,000,000.00	1,603,591,823.50	1,603,591,823.50	32.7%	3,296,408,176.50
70732	SPECIALIZED HOSPITAL SERVICES	88,400,000.00	15,909,638.86	15,909,638.86	18.0%	72,490,361.14
7074	PUBLIC HEALTH SERVICES	19,366,232,502.14	4,914,638,239.24	4,914,638,239.24	25.4%	14,451,594,262.90
70741	PUBLIC HEALTH SERVICES	19,366,232,502.14	4,914,638,239.24	4,914,638,239.24	25.4%	14,451,594,262.90
7076	HEALTH N.E.C.	23,000,000.00	-	-	0.0%	23,000,000.00
70761	HEALTH N.E.C.	23,000,000.00	-	-	0.0%	23,000,000.00
708	RECREATION, CULTURE AND RELIGION	4,553,000,000.00	452,686,808.00	452,686,808.00	9.9%	4,100,313,192.00
7081	RECREATIONAL AND SPORTING SERVICES	2,890,000,000.00	242,791,382.96	242,791,382.96	8.4%	2,647,208,617.04
70811	RECREATIONAL AND SPORTING SERVICES	2,890,000,000.00	242,791,382.96	242,791,382.96	8.4%	2,647,208,617.04
7082	CULTURAL SERVICES	858,000,000.00	7,339,000.00	7,339,000.00	0.9%	850,661,000.00
70821	CULTURAL SERVICES	858,000,000.00	7,339,000.00	7,339,000.00	0.9%	850,661,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	775,000,000.00	195,841,425.04	195,841,425.04	25.3%	579,158,574.96
70831	BROADCASTING AND PUBLISHING SERVICES	775,000,000.00	195,841,425.04	195,841,425.04	25.3%	579,158,574.96
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	30,000,000.00	6,715,000.00	6,715,000.00	22.4%	23,285,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	30,000,000.00	6,715,000.00	6,715,000.00	22.4%	23,285,000.00
709	EDUCATION	25,977,500,000.00	4,227,913,736.61	4,227,913,736.61	16.3%	21,749,586,263.39
7091	PRE-PRIMARY AND PRIMARY EDUCATION	12,396,000,000.00	2,412,722,159.62	2,412,722,159.62	19.5%	9,983,277,840.38
70912	PRIMARY EDUCATION	12,396,000,000.00	2,412,722,159.62	2,412,722,159.62	19.5%	9,983,277,840.38
7092	SECONDARY EDUCATION	625,000,000.00	40,212,239.38	40,212,239.38	6.4%	584,787,760.62
70922	UPPER-SECONDARY EDUCATION	625,000,000.00	40,212,239.38	40,212,239.38	6.4%	584,787,760.62
7093	POSTSECONDARY NONTERTIARY EDUCATION	20,000,000.00	-	-	0.0%	20,000,000.00
70931	POST-SECONDARY NON-TERTIARY EDUCATION	20,000,000.00	-	-	0.0%	20,000,000.00
7094	TERTIARY EDUCATION	3,590,500,000.00	602,197,121.39	602,197,121.39	16.8%	2,988,302,878.61
70941	FIRST STAGE OF TERTIARY EDUCATION	365,000,000.00	60,884,782.54	60,884,782.54	16.7%	304,115,217.46
70942	SECOND STAGE OF TERTIARY EDUCATION	3,225,500,000.00	541,312,338.85	541,312,338.85	16.8%	2,684,187,661.15
7095	EDUCATION NOT DEFINABLE BY LEVEL	360,000,000.00	1,500,000.00	1,500,000.00	0.4%	358,500,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	360,000,000.00	1,500,000.00	1,500,000.00	0.4%	358,500,000.00
7098	EDUCATION N.E.C.	8,986,000,000.00	1,171,282,216.22	1,171,282,216.22	13.0%	7,814,717,783.78
70981	EDUCATION N.E.C	8,986,000,000.00	1,171,282,216.22	1,171,282,216.22	13.0%	7,814,717,783.78
710	SOCIAL PROTECTION	27,623,989,500.00	4,535,774,498.15	4,535,774,498.15	16.4%	23,088,215,001.85
7102	OLD AGE	12,081,000,000.00	2,928,158,324.07	2,928,158,324.07	24.2%	9,152,841,675.93
71021	OLD AGE	12,081,000,000.00	2,928,158,324.07	2,928,158,324.07	24.2%	9,152,841,675.93
7104	FAMILY AND CHILDREN	335,000,000.00	45,238,773.77	45,238,773.77	13.5%	289,761,226.23
71041	FAMILY AND CHILDREN	335,000,000.00	45,238,773.77	45,238,773.77	13.5%	289,761,226.23
7105	UNEMPLOYMENT	14,604,369,500.00	1,562,377,400.31	1,562,377,400.31	10.7%	13,041,992,099.69
71051	UNEMPLOYMENT	14,604,369,500.00	1,562,377,400.31	1,562,377,400.31	10.7%	13,041,992,099.69
7108	R & D SOCIAL PROTECTION	598,620,000.00	-	-	0.0%	598,620,000.00
71081	R & D SOCIAL PROTECTION	598,620,000.00	-	-	0.0%	598,620,000.00
7109	SOCIAL PROTECTION N.E.C.	5,000,000.00	-	-	0.0%	5,000,000.00
71091	SOCIAL PROTECTION N.E.C.	5,000,000.00	-	-	0.0%	5,000,000.00

Table 11: Personnel Expenditure by Function

Edo State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	58,183,820,241.56	13,641,205,558.93	13,641,205,558.93	23.4%	44,542,614,682.63
701	GENERAL PUBLIC SERVICES	13,820,500,000.00	3,297,243,757.81	3,297,243,757.81	23.9%	10,523,256,242.19
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	13,356,500,000.00	3,203,936,538.06	3,203,936,538.06	24.0%	10,152,563,461.94
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,235,000,000.00	199,983,384.50	199,983,384.50	8.9%	2,035,016,615.50
70112	FINANCIAL AND FISCAL AFFAIRS	11,121,500,000.00	3,003,953,153.56	3,003,953,153.56	27.0%	8,117,546,846.44
7013	GENERAL SERVICES	464,000,000.00	93,307,219.75	93,307,219.75	20.1%	370,692,780.25
70131	GENERAL PERSONNEL SERVICES	45,500,000.00	-	-	0.0%	45,500,000.00
70133	OTHER GENERAL SERVICES	418,500,000.00	93,307,219.75	93,307,219.75	22.3%	325,192,780.25
703	PUBLIC ORDER AND SAFETY	952,000,000.00	299,525,402.30	299,525,402.30	31.5%	652,474,597.70
7031	POLICE SERVICES	100,000,000.00	20,031,279.43	20,031,279.43	20.0%	79,968,720.57
70311	POLICE SERVICES	100,000,000.00	20,031,279.43	20,031,279.43	20.0%	79,968,720.57
7032	FIRE PROTECTION SERVICES	52,000,000.00	9,040,865.30	9,040,865.30	17.4%	42,959,134.70
70321	FIRE PROTECTION SERVICES	52,000,000.00	9,040,865.30	9,040,865.30	17.4%	42,959,134.70
7033	LAW COURTS	800,000,000.00	270,453,257.57	270,453,257.57	33.8%	529,546,742.43
70331	LAW COURTS	800,000,000.00	270,453,257.57	270,453,257.57	33.8%	529,546,742.43
704	ECONOMIC AFFAIRS	14,527,320,241.56	3,955,646,682.75	3,955,646,682.75	27.2%	10,571,673,558.81
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,482,400,000.00	1,329,686,298.62	1,329,686,298.62	29.7%	3,152,713,701.38
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,482,400,000.00	1,329,686,298.62	1,329,686,298.62	29.7%	3,152,713,701.38
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,629,600,000.00	689,433,250.48	689,433,250.48	19.0%	2,940,166,749.52
70421	AGRICULTURE	3,629,600,000.00	689,433,250.48	689,433,250.48	19.0%	2,940,166,749.52
7043	FUEL AND ENERGY	1,246,000,000.00	168,008,346.46	168,008,346.46	13.5%	1,077,991,653.54
70431	COAL AND OTHER SOLID MINERAL FUEL	26,000,000.00	-	-	0.0%	26,000,000.00
70435	ELECTRICITY	1,220,000,000.00	168,008,346.46	168,008,346.46	13.8%	1,051,991,653.54
7044	MINING, MANUFACTURING, AND CONSTRUCTION	800,000,000.00	150,000,000.00	150,000,000.00	18.8%	650,000,000.00
70443	CONSTRUCTION	800,000,000.00	150,000,000.00	150,000,000.00	18.8%	650,000,000.00
7045	TRANSPORT	4,369,320,241.56	1,618,518,787.19	1,618,518,787.19	37.0%	2,750,801,454.37
70451	ROAD TRANSPORT	4,369,320,241.56	1,618,518,787.19	1,618,518,787.19	37.0%	2,750,801,454.37
705	ENVIRONMENTAL PROTECTION	430,000,000.00	53,354,819.52	53,354,819.52	12.4%	376,645,180.48
7051	WASTE MANAGEMENT	400,000,000.00	47,354,819.52	47,354,819.52	11.8%	352,645,180.48
70511	WASTE MANAGEMENT	400,000,000.00	47,354,819.52	47,354,819.52	11.8%	352,645,180.48
7056	ENVIRONMENTAL PROTECTION N.E.C.	30,000,000.00	6,000,000.00	6,000,000.00	20.0%	24,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	30,000,000.00	6,000,000.00	6,000,000.00	20.0%	24,000,000.00
706	HOUSING AND COMMUNITY AMENITIES	6,048,600,000.00	631,445,224.73	631,445,224.73	10.4%	5,417,154,775.27
7061	HOUSING DEVELOPMENT	5,603,600,000.00	546,281,964.74	546,281,964.74	9.7%	5,057,318,035.26
70611	HOUSING DEVELOPMENT	5,603,600,000.00	546,281,964.74	546,281,964.74	9.7%	5,057,318,035.26
7063	WATER SUPPLY	445,000,000.00	85,163,259.99	85,163,259.99	19.1%	359,836,740.01
70631	WATER SUPPLY	445,000,000.00	85,163,259.99	85,163,259.99	19.1%	359,836,740.01
707	HEALTH	4,714,900,000.00	1,589,330,231.85	1,589,330,231.85	33.7%	3,125,569,768.15
7073	HOSPITAL SERVICES	4,588,400,000.00	1,565,501,462.36	1,565,501,462.36	34.1%	3,022,898,537.64
70731	GENERAL HOSPITAL SERVICES	4,500,000,000.00	1,549,591,823.50	1,549,591,823.50	34.4%	2,950,408,176.50
70732	SPECIALIZED HOSPITAL SERVICES	88,400,000.00	15,909,638.86	15,909,638.86	18.0%	72,490,361.14
7074	PUBLIC HEALTH SERVICES	126,500,000.00	23,828,769.49	23,828,769.49	18.8%	102,671,230.51
70741	PUBLIC HEALTH SERVICES	126,500,000.00	23,828,769.49	23,828,769.49	18.8%	102,671,230.51
708	RECREATION, CULTURE AND RELIGION	1,448,000,000.00	195,841,425.04	195,841,425.04	13.5%	1,252,158,574.96
7082	CULTURAL SERVICES	698,000,000.00	-	-	0.0%	698,000,000.00
70821	CULTURAL SERVICES	698,000,000.00	-	-	0.0%	698,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	750,000,000.00	195,841,425.04	195,841,425.04	26.1%	554,158,574.96
70831	BROADCASTING AND PUBLISHING SERVICES	750,000,000.00	195,841,425.04	195,841,425.04	26.1%	554,158,574.96

709	EDUCATION	3,845,500,000.00	645,641,740.09	645,641,740.09	16.8%	3,199,858,259.91
7091	PRE-PRIMARY AND PRIMARY EDUCATION	65,000,000.00	7,732,379.32	7,732,379.32	11.9%	57,267,620.68
70912	PRIMARY EDUCATION	65,000,000.00	7,732,379.32	7,732,379.32	11.9%	57,267,620.68
7092	SECONDARY EDUCATION	195,000,000.00	35,712,239.38	35,712,239.38	18.3%	159,287,760.62
70922	UPPER-SECONDARY EDUCATION	195,000,000.00	35,712,239.38	35,712,239.38	18.3%	159,287,760.62
7094	TERTIARY EDUCATION	3,585,500,000.00	602,197,121.39	602,197,121.39	16.8%	2,983,302,878.61
70941	FIRST STAGE OF TERTIARY EDUCATION	360,000,000.00	60,884,782.54	60,884,782.54	16.9%	299,115,217.46
70942	SECOND STAGE OF TERTIARY EDUCATION	3,225,500,000.00	541,312,338.85	541,312,338.85	16.8%	2,684,187,661.15
710	SOCIAL PROTECTION	12,397,000,000.00	2,973,176,274.84	2,973,176,274.84	24.0%	9,423,823,725.16
7102	OLD AGE	12,051,000,000.00	2,924,673,824.07	2,924,673,824.07	24.3%	9,126,326,175.93
71021	OLD AGE	12,051,000,000.00	2,924,673,824.07	2,924,673,824.07	24.3%	9,126,326,175.93
7104	FAMILY AND CHILDREN	200,000,000.00	36,593,000.46	36,593,000.46	18.3%	163,406,999.54
71041	FAMILY AND CHILDREN	200,000,000.00	36,593,000.46	36,593,000.46	18.3%	163,406,999.54
7105	UNEMPLOYMENT	146,000,000.00	11,909,450.31	11,909,450.31	8.2%	134,090,549.69
71051	UNEMPLOYMENT	146,000,000.00	11,909,450.31	11,909,450.31	8.2%	134,090,549.69

Table 12: Overhead Expenditure by Function

Edo State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	40,585,766,276.32	9,949,432,248.05	9,949,432,248.05	24.5%	30,636,334,028.27
701	GENERAL PUBLIC SERVICES	21,882,666,276.32	6,314,506,070.88	6,314,506,070.88	28.9%	15,568,160,205.44
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	18,752,466,276.32	4,738,622,389.18	4,738,622,389.18	25.3%	14,013,843,887.14
70111	EXECUTIVE AND LEGISLATIVE ORGANS	14,520,000,000.00	3,622,479,283.13	3,622,479,283.13	24.9%	10,897,520,716.87
70112	FINANCIAL AND FISCAL AFFAIRS	4,232,466,276.32	1,116,143,106.05	1,116,143,106.05	26.4%	3,116,323,170.27
7013	GENERAL SERVICES	3,065,200,000.00	270,184,181.70	270,184,181.70	8.8%	2,795,015,818.30
70131	GENERAL PERSONNEL SERVICES	735,000,000.00	87,352,721.70	87,352,721.70	11.9%	647,647,278.30
70132	OVERALL PLANNING AND STATISTICAL SERVICES	95,000,000.00	3,600,000.00	3,600,000.00	3.8%	91,400,000.00
70133	OTHER GENERAL SERVICES	2,235,200,000.00	179,231,460.00	179,231,460.00	8.0%	2,055,968,540.00
7015	R&D GENERAL PUBLIC SERVICES	45,000,000.00	1,305,699,500.00	1,305,699,500.00	2901.6%	- 1,260,699,500.00
70151	R&D GENERAL PUBLIC SERVICES	45,000,000.00	1,305,699,500.00	1,305,699,500.00	2901.6%	- 1,260,699,500.00
7016	GENERAL PUBLIC SERVICES N.E.C.	20,000,000.00	-	-	0.0%	20,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	20,000,000.00	-	-	0.0%	20,000,000.00
703	PUBLIC ORDER AND SAFETY	5,513,000,000.00	1,072,716,000.00	1,072,716,000.00	19.5%	4,440,284,000.00
7031	POLICE SERVICES	4,550,000,000.00	901,896,000.00	901,896,000.00	19.8%	3,648,104,000.00
70311	POLICE SERVICES	4,550,000,000.00	901,896,000.00	901,896,000.00	19.8%	3,648,104,000.00
7032	FIRE PROTECTION SERVICES	10,000,000.00	750,000.00	750,000.00	7.5%	9,250,000.00
70321	FIRE PROTECTION SERVICES	10,000,000.00	750,000.00	750,000.00	7.5%	9,250,000.00
7033	LAW COURTS	953,000,000.00	170,070,000.00	170,070,000.00	17.8%	782,930,000.00
70331	LAW COURTS	953,000,000.00	170,070,000.00	170,070,000.00	17.8%	782,930,000.00
704	ECONOMIC AFFAIRS	2,845,000,000.00	339,509,376.42	339,509,376.42	11.9%	2,505,490,623.58
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	310,000,000.00	32,609,080.00	32,609,080.00	10.5%	277,390,920.00
70421	AGRICULTURE	250,000,000.00	22,820,000.00	22,820,000.00	9.1%	227,180,000.00
70422	FORESTRY	60,000,000.00	9,789,080.00	9,789,080.00	16.3%	50,210,920.00
7043	FUEL AND ENERGY	1,870,000,000.00	281,420,356.42	281,420,356.42	15.0%	1,588,579,643.58
70435	ELECTRICITY	1,870,000,000.00	281,420,356.42	281,420,356.42	15.0%	1,588,579,643.58
7044	MINING, MANUFACTURING, AND CONSTRUCTION	85,000,000.00	3,015,000.00	3,015,000.00	3.5%	81,985,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	85,000,000.00	3,015,000.00	3,015,000.00	3.5%	81,985,000.00
7045	TRANSPORT	150,000,000.00	18,268,940.00	18,268,940.00	12.2%	131,731,060.00
70451	ROAD TRANSPORT	150,000,000.00	18,268,940.00	18,268,940.00	12.2%	131,731,060.00
7047	OTHER INDUSTRIES	400,000,000.00	-	-	0.0%	400,000,000.00
70473	TOURISM	400,000,000.00	-	-	0.0%	400,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	30,000,000.00	4,196,000.00	4,196,000.00	14.0%	25,804,000.00
70491	ECONOMIC AFFAIRS N.E.C.	30,000,000.00	4,196,000.00	4,196,000.00	14.0%	25,804,000.00
705	ENVIRONMENTAL PROTECTION	236,000,000.00	22,077,470.00	22,077,470.00	9.4%	213,922,530.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	236,000,000.00	22,077,470.00	22,077,470.00	9.4%	213,922,530.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	236,000,000.00	22,077,470.00	22,077,470.00	9.4%	213,922,530.00
706	HOUSING AND COMMUNITY AMENITIES	3,933,300,000.00	830,678,550.98	830,678,550.98	21.1%	3,102,621,449.02
7061	HOUSING DEVELOPMENT	1,560,000,000.00	109,957,824.98	109,957,824.98	7.0%	1,450,042,175.02
70611	HOUSING DEVELOPMENT	1,560,000,000.00	109,957,824.98	109,957,824.98	7.0%	1,450,042,175.02
7062	COMMUNITY DEVELOPMENT	2,213,300,000.00	712,356,325.00	712,356,325.00	32.2%	1,500,943,675.00
70621	COMMUNITY DEVELOPMENT	2,213,300,000.00	712,356,325.00	712,356,325.00	32.2%	1,500,943,675.00
7063	WATER SUPPLY	160,000,000.00	8,364,401.00	8,364,401.00	5.2%	151,635,599.00
70631	WATER SUPPLY	160,000,000.00	8,364,401.00	8,364,401.00	5.2%	151,635,599.00

707	HEALTH	1,834,800,000.00	173,156,973.50	173,156,973.50	9.4%	1,661,643,026.50
7072	OUTPATIENT SERVICES	50,000,000.00	3,000,000.00	3,000,000.00	6.0%	47,000,000.00
70722	SPECIALIZED MEDICAL SERVICES	50,000,000.00	3,000,000.00	3,000,000.00	6.0%	47,000,000.00
7073	HOSPITAL SERVICES	400,000,000.00	54,000,000.00	54,000,000.00	13.5%	346,000,000.00
70731	GENERAL HOSPITAL SERVICES	400,000,000.00	54,000,000.00	54,000,000.00	13.5%	346,000,000.00
7074	PUBLIC HEALTH SERVICES	1,381,800,000.00	116,156,973.50	116,156,973.50	8.4%	1,265,643,026.50
70741	PUBLIC HEALTH SERVICES	1,381,800,000.00	116,156,973.50	116,156,973.50	8.4%	1,265,643,026.50
7076	HEALTH N.E.C.	3,000,000.00	-	-	0.0%	3,000,000.00
70761	HEALTH N.E.C.	3,000,000.00	-	-	0.0%	3,000,000.00
708	RECREATION, CULTURE AND RELIGION	1,805,000,000.00	253,845,382.96	253,845,382.96	14.1%	1,551,154,617.04
7081	RECREATIONAL AND SPORTING SERVICES	1,690,000,000.00	242,791,382.96	242,791,382.96	14.4%	1,447,208,617.04
70811	RECREATIONAL AND SPORTING SERVICES	1,690,000,000.00	242,791,382.96	242,791,382.96	14.4%	1,447,208,617.04
7082	CULTURAL SERVICES	60,000,000.00	4,339,000.00	4,339,000.00	7.2%	55,661,000.00
70821	CULTURAL SERVICES	60,000,000.00	4,339,000.00	4,339,000.00	7.2%	55,661,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	25,000,000.00	-	-	0.0%	25,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	25,000,000.00	-	-	0.0%	25,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	30,000,000.00	6,715,000.00	6,715,000.00	22.4%	23,285,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	30,000,000.00	6,715,000.00	6,715,000.00	22.4%	23,285,000.00
709	EDUCATION	1,377,000,000.00	886,319,200.00	886,319,200.00	64.4%	490,680,800.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	331,000,000.00	-	-	0.0%	331,000,000.00
70912	PRIMARY EDUCATION	331,000,000.00	-	-	0.0%	331,000,000.00
7092	SECONDARY EDUCATION	30,000,000.00	4,500,000.00	4,500,000.00	15.0%	25,500,000.00
70922	UPPER-SECONDARY EDUCATION	30,000,000.00	4,500,000.00	4,500,000.00	15.0%	25,500,000.00
7093	POSTSECONDARY NONTERTIARY EDUCATION	20,000,000.00	-	-	0.0%	20,000,000.00
70931	POST-SECONDARY NON-TERTIARY EDUCATION	20,000,000.00	-	-	0.0%	20,000,000.00
7094	TERTIARY EDUCATION	5,000,000.00	-	-	0.0%	5,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	5,000,000.00	-	-	0.0%	5,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	40,000,000.00	1,500,000.00	1,500,000.00	3.8%	38,500,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	40,000,000.00	1,500,000.00	1,500,000.00	3.8%	38,500,000.00
7098	EDUCATION N.E.C.	951,000,000.00	880,319,200.00	880,319,200.00	92.6%	70,680,800.00
70981	EDUCATION N.E.C.	951,000,000.00	880,319,200.00	880,319,200.00	92.6%	70,680,800.00
710	SOCIAL PROTECTION	1,159,000,000.00	56,623,223.31	56,623,223.31	4.9%	1,102,376,776.69
7102	OLD AGE	30,000,000.00	3,484,500.00	3,484,500.00	11.6%	26,515,500.00
71021	OLD AGE	30,000,000.00	3,484,500.00	3,484,500.00	11.6%	26,515,500.00
7104	FAMILY AND CHILDREN	135,000,000.00	8,645,773.31	8,645,773.31	6.4%	126,354,226.69
71041	FAMILY AND CHILDREN	135,000,000.00	8,645,773.31	8,645,773.31	6.4%	126,354,226.69
7105	UNEMPLOYMENT	989,000,000.00	44,492,950.00	44,492,950.00	4.5%	944,507,050.00
71051	UNEMPLOYMENT	989,000,000.00	44,492,950.00	44,492,950.00	4.5%	944,507,050.00
7109	SOCIAL PROTECTION N.E.C.	5,000,000.00	-	-	0.0%	5,000,000.00
71091	SOCIAL PROTECTION N.E.C.	5,000,000.00	-	-	0.0%	5,000,000.00

Table 13: Capital Expenditure by Function

Edo State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	184,636,279,758.44	20,937,833,253.06	20,937,833,253.06	11.3%	163,698,446,505.38
701	GENERAL PUBLIC SERVICES	23,843,557,756.30	1,783,688,350.07	1,783,688,350.07	7.5%	22,059,869,406.23
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	12,833,557,756.30	894,000,796.45	894,000,796.45	7.0%	11,939,556,959.85
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,821,000,000.00	894,000,796.45	894,000,796.45	11.4%	6,926,999,203.55
70112	FINANCIAL AND FISCAL AFFAIRS	5,012,557,756.30	-	-	0.0%	5,012,557,756.30
7013	GENERAL SERVICES	10,958,000,000.00	889,687,553.62	889,687,553.62	8.1%	10,068,312,446.38
70133	OTHER GENERAL SERVICES	10,958,000,000.00	889,687,553.62	889,687,553.62	8.1%	10,068,312,446.38
7015	R&D GENERAL PUBLIC SERVICES	2,000,000.00	-	-	0.0%	2,000,000.00
70151	R&D GENERAL PUBLIC SERVICES	2,000,000.00	-	-	0.0%	2,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	50,000,000.00	-	-	0.0%	50,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	50,000,000.00	-	-	0.0%	50,000,000.00
703	PUBLIC ORDER AND SAFETY	4,487,000,000.00	-	-	0.0%	4,487,000,000.00
7033	LAW COURTS	4,487,000,000.00	-	-	0.0%	4,487,000,000.00
70331	LAW COURTS	4,487,000,000.00	-	-	0.0%	4,487,000,000.00
704	ECONOMIC AFFAIRS	60,920,000,000.00	7,965,594,173.63	7,965,594,173.63	13.1%	52,954,405,826.37
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	4,775,000,000.00	275,181,850.91	275,181,850.91	5.8%	4,499,818,149.09
70421	AGRICULTURE	4,775,000,000.00	275,181,850.91	275,181,850.91	5.8%	4,499,818,149.09
7043	FUEL AND ENERGY	3,400,000,000.00	-	-	0.0%	3,400,000,000.00
70435	ELECTRICITY	3,400,000,000.00	-	-	0.0%	3,400,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	5,190,000,000.00	2,700,000,000.00	2,700,000,000.00	52.0%	2,490,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	5,100,000,000.00	2,700,000,000.00	2,700,000,000.00	52.9%	2,400,000,000.00
70443	CONSTRUCTION	90,000,000.00	-	-	0.0%	90,000,000.00
7045	TRANSPORT	41,935,000,000.00	4,990,412,322.72	4,990,412,322.72	11.9%	36,944,587,677.28
70451	ROAD TRANSPORT	41,935,000,000.00	4,990,412,322.72	4,990,412,322.72	11.9%	36,944,587,677.28
7047	OTHER INDUSTRIES	1,620,000,000.00	-	-	0.0%	1,620,000,000.00
70473	TOURISM	1,450,000,000.00	-	-	0.0%	1,450,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	170,000,000.00	-	-	0.0%	170,000,000.00
705	ENVIRONMENTAL PROTECTION	4,050,000,000.00	5,000,000.00	5,000,000.00	0.1%	4,045,000,000.00
7052	WASTE WATER MANAGEMENT	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
70521	WASTE WATER MANAGEMENT	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,050,000,000.00	5,000,000.00	5,000,000.00	0.2%	2,045,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,050,000,000.00	5,000,000.00	5,000,000.00	0.2%	2,045,000,000.00
706	HOUSING AND COMMUNITY AMENITIES	37,338,000,000.00	2,203,970,436.59	2,203,970,436.59	5.9%	35,134,029,563.41
7061	HOUSING DEVELOPMENT	20,843,000,000.00	865,741,658.07	865,741,658.07	4.2%	19,977,258,341.93
70611	HOUSING DEVELOPMENT	20,843,000,000.00	865,741,658.07	865,741,658.07	4.2%	19,977,258,341.93
7062	COMMUNITY DEVELOPMENT	12,995,000,000.00	709,096,576.42	709,096,576.42	5.5%	12,285,903,423.58
70621	COMMUNITY DEVELOPMENT	12,995,000,000.00	709,096,576.42	709,096,576.42	5.5%	12,285,903,423.58
7063	WATER SUPPLY	990,000,000.00	52,972,882.25	52,972,882.25	5.4%	937,027,117.75
70631	WATER SUPPLY	990,000,000.00	52,972,882.25	52,972,882.25	5.4%	937,027,117.75
7065	R & D HOUSING AND COMMUNITY AMENITIES	500,000,000.00	-	-	0.0%	500,000,000.00
70651	R & D HOUSING AND COMMUNITY AMENITIES	500,000,000.00	-	-	0.0%	500,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	2,010,000,000.00	576,159,319.85	576,159,319.85	28.7%	1,433,840,680.15
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	2,010,000,000.00	576,159,319.85	576,159,319.85	28.7%	1,433,840,680.15

707	HEALTH	17,874,732,502.14	4,774,652,496.25	4,774,652,496.25	26.7%	13,100,080,005.89
7074	PUBLIC HEALTH SERVICES	17,854,732,502.14	4,774,652,496.25	4,774,652,496.25	26.7%	13,080,080,005.89
70741	PUBLIC HEALTH SERVICES	17,854,732,502.14	4,774,652,496.25	4,774,652,496.25	26.7%	13,080,080,005.89
7076	HEALTH N.E.C.	20,000,000.00	-	-	0.0%	20,000,000.00
70761	HEALTH N.E.C.	20,000,000.00	-	-	0.0%	20,000,000.00
708	RECREATION, CULTURE AND RELIGION	1,300,000,000.00	3,000,000.00	3,000,000.00	0.2%	1,297,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
7082	CULTURAL SERVICES	100,000,000.00	3,000,000.00	3,000,000.00	3.0%	97,000,000.00
70821	CULTURAL SERVICES	100,000,000.00	3,000,000.00	3,000,000.00	3.0%	97,000,000.00
709	EDUCATION	20,755,000,000.00	2,695,952,796.52	2,695,952,796.52	13.0%	18,059,047,203.48
7091	PRE-PRIMARY AND PRIMARY EDUCATION	12,000,000,000.00	2,404,989,780.30	2,404,989,780.30	20.0%	9,595,010,219.70
70912	PRIMARY EDUCATION	12,000,000,000.00	2,404,989,780.30	2,404,989,780.30	20.0%	9,595,010,219.70
7092	SECONDARY EDUCATION	400,000,000.00	-	-	0.0%	400,000,000.00
70922	UPPER-SECONDARY EDUCATION	400,000,000.00	-	-	0.0%	400,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	320,000,000.00	-	-	0.0%	320,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	320,000,000.00	-	-	0.0%	320,000,000.00
7098	EDUCATION N.E.C.	8,035,000,000.00	290,963,016.22	290,963,016.22	3.6%	7,744,036,983.78
70981	EDUCATION N.E.C.	8,035,000,000.00	290,963,016.22	290,963,016.22	3.6%	7,744,036,983.78
710	SOCIAL PROTECTION	14,067,989,500.00	1,505,975,000.00	1,505,975,000.00	10.7%	12,562,014,500.00
7105	UNEMPLOYMENT	13,469,369,500.00	1,505,975,000.00	1,505,975,000.00	11.2%	11,963,394,500.00
71051	UNEMPLOYMENT	13,469,369,500.00	1,505,975,000.00	1,505,975,000.00	11.2%	11,963,394,500.00
7108	R & D SOCIAL PROTECTION	598,620,000.00	-	-	0.0%	598,620,000.00
71081	R & D SOCIAL PROTECTION	598,620,000.00	-	-	0.0%	598,620,000.00

Table 14: Other Expenditure by Function

Edo State Government Budget Performance Report 2023 Q1 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>36,944,140,507.85</i>	<i>7,417,843,288.18</i>	<i>7,417,843,288.18</i>	<i>20.1%</i>	<i>29,526,297,219.67</i>
701	GENERAL PUBLIC SERVICES	36,940,940,507.85	7,417,843,288.18	7,417,843,288.18	20.1%	29,523,097,219.67
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	236,321,207.45	53,755,150.00	53,755,150.00	22.7%	182,566,057.45
70111	EXECUTIVE AND LEGISLATIVE ORGANS	200,000,000.00	53,755,150.00	53,755,150.00	26.9%	146,244,850.00
70112	FINANCIAL AND FISCAL AFFAIRS	36,321,207.45	-	-	0.0%	36,321,207.45
7013	GENERAL SERVICES	9,800,000.00	2,000,000.00	2,000,000.00	20.4%	7,800,000.00
70133	OTHER GENERAL SERVICES	9,800,000.00	2,000,000.00	2,000,000.00	20.4%	7,800,000.00
7017	PUBLIC DEBT TRANSACTIONS	36,694,819,300.40	7,362,088,138.18	7,362,088,138.18	20.1%	29,332,731,162.22
70171	PUBLIC DEBT TRANSACTIONS	36,694,819,300.40	7,362,088,138.18	7,362,088,138.18	20.1%	29,332,731,162.22
707	HEALTH	3,200,000.00	-	-	0.0%	3,200,000.00
7074	PUBLIC HEALTH SERVICES	3,200,000.00	-	-	0.0%	3,200,000.00
70741	PUBLIC HEALTH SERVICES	3,200,000.00	-	-	0.0%	3,200,000.00