



Edo State Government

BUDGET PERFORMANCE REPORT

April 2022

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1 Summary of Performance

1.A Introduction

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

This report includes, the original approved appropriation for the year 2022 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 2022 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 Budget and Economic Planning and published on the Edo State (www.edostate.gov.ng/financials) and the Ministry of Budget and Economic Planning (www.mda.edostate.gov.ng/budget) websites.

The Edo State 2022 Budget of ₦222.57 billion christened “Budget of renewal, hope and growth” was signed into law on the Wednesday 22nd December, 2021.

The Budget had an Opening Balance: ₦3.00 billion, Statutory Allocation: ₦49.91 billion, Value Added Tax (VAT): ₦23.77 billion, Other FAAC Revenues: ₦23.03 billion, Internally Generated Revenue (IGR): ₦50.61 billion, Aids and Grants: ₦14.10 billion, Domestic loan: 12.00 billion and Foreign Loan: N12.40 billion. While on the expenditure side is Personnel Cost: ₦31.77 billion, Overhead Cost: ₦23.91 billion, Capital Expenditure: ₦130.12 billion, Contributory Pension Scheme: ₦2.50 billion, Pension and Gratuity: ₦13.00 billion and Public debt charges: N15.67 billion.

1.B Revenue Performance

The Edo State Government share of FAAC as at 31st March, 2022 was N19.15 billion, 16% which is less than the estimated quarterly 2022 budget target of N22.68 billion. The independent revenue (IGR) as at 31st March, 2022 is N8.03 billion, 34% which is also less than the 2022 estimated quarterly 2022 budget target of N12.65 billion.

The sum of N9.02 billion was received from Finance Facility for Capital Development but as for now, there is no revenue performance on Sub-Account Types 13, reason being that the State is yet to receive payment in the first quarter.

1.C Recurrent Expenditure Performance

The recurrent expenditure (including personnel and overhead cost) as at 31st March, 2022 is N21.31 billion, which is 23% of the total recurrent expenditure of N92.45 billion in the approved 2022 budget. Of this amount Overhead cost accounted for 19% which is less than the budgeted 30% of total recurrent expenditure in the approved 2022 budget.

1.D Capital Expenditure Performance

The capital expenditure as at 31st March, 2022 is N14.77 billion, which is 11% of the approved 2022 budget of N130.12 billion.

1.E Conclusions

Despite the shortfall in the statutory allocation that accrued to the state and also the shortfall in the independent revenue (IGR) in the first quarter. 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.

The State Government has completed and commissioned some of its landmark projects like the State College of Nursing Services, Sapele Road; Edo State Benin City Central Park, Obakhawaye; State Wide construction of roads within and outside the Benin City metropolis.

Some laudable projects on-going include: the reconstruction of the Stella Obasanjo Hospital, the on-going Civil Service Building renovation, Judges quarters etc in order to deliver the dividends of democracy to its citizens.

2 Budget Reports

2.A Summary

Table 1 Budget Summary

Edo State Government 2022 Q1 Budget Performance Report - Summary

Item	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
Opening Balance	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
Recurrent Revenue	141,314,564,137.78	27,175,419,309.01	27,175,419,309.01	19.2%	114,139,144,828.77
11 - GOVERNMENT SHARE OF FAAC	90,706,453,906.38	19,148,533,512.79	19,148,533,512.79	21.1%	71,557,920,393.59
12 - Independent Revenue	50,608,110,231.40	8,026,885,796.22	8,026,885,796.22	15.9%	42,581,224,435.18
Recurrent Expenditure	92,445,428,608.55	21,841,505,092.83	21,841,505,092.83	23.6%	70,603,923,515.72
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	49,417,206,080.55	9,638,647,799.83	9,638,647,799.83	19.5%	39,778,558,280.72
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	43,028,222,528.00	12,202,857,293.00	12,202,857,293.00	28.4%	30,825,365,235.00
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	27,356,570,000.00	4,009,226,146.80	4,009,226,146.80	14.7%	23,347,343,853.20
OTHER RECURRENT (2203-2208)	15,671,652,528.00	8,193,631,146.20	8,193,631,146.20	52.3%	7,478,021,381.80
Transfer to Capital Account	51,869,135,529.23	5,333,914,216.18	5,333,914,216.18	10.3%	46,535,221,313.05
Capital Receipts	78,255,439,897.93	9,021,647,040.11	9,021,647,040.11	11.5%	69,233,792,857.82
13 - AID AND GRANTS	14,100,000,000.00	-	-	0.0%	14,100,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	64,155,439,897.93	9,021,647,040.11	9,021,647,040.11	14.1%	55,133,792,857.82
Capital Expenditure:					
32 - FIXED ASSETS	130,124,575,427.16	14,772,409,622.08	14,772,409,622.08	11.4%	115,352,165,805.08
Total Revenue (including OB)	222,570,004,035.71	36,197,066,349.12	36,197,066,349.12	16.3%	186,372,937,686.59
Total Expenditure	222,570,004,035.71	36,613,914,714.91	36,613,914,714.91	16.5%	185,956,089,320.80

2.B Revenue by Administrative Classification

Table 2 Total Revenue by Administrative Classification

Edo State Government Budget Performance Report 2022 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Revenue	219,570,004,035.71	36,197,066,349.12	36,197,066,349.12	16.5%	183,372,937,686.59
010000000000	ADMINISTRATIVE SECTOR	887,040,000.00	9,388,423.95	9,388,423.95	1.1%	877,651,576.05
011100000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	19,200,000.00	2,145,300.00	2,145,300.00	11.2%	17,054,700.00
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	19,200,000.00	2,145,300.00	2,145,300.00	11.2%	17,054,700.00
016100000000	SECRETARY TO THE STATE GOVERNMENT	502,400,000.00	947,622.92	947,622.92	0.2%	501,452,377.08
016100100800	SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES	500,000,000.00	-	-	0.0%	500,000,000.00
016100101300	LAGOS LIAISON OFFICE	1,800,000.00	586,000.00	586,000.00	32.6%	1,214,000.00
016100101400	ABUJA LIAISON OFFICE	600,000.00	361,622.92	361,622.92	60.3%	238,377.08
012300000000	MINISTRY OF COMMUNICATION AND ORIENTATION	301,940,000.00	389,450.00	389,450.00	0.1%	301,550,550.00
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	200,000.00	389,450.00	389,450.00	194.7%	189,450.00
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
014000000000	AUDITOR GENERAL	63,500,000.00	5,906,051.03	5,906,051.03	9.3%	57,593,948.97
014000100100	AUDITOR GENERAL - STATE	15,500,000.00	5,906,051.03	5,906,051.03	38.1%	9,593,948.97
014000200100	AUDITOR GENERAL (LOCAL GOVT)	48,000,000.00	-	-	0.0%	48,000,000.00
020000000000	ECONOMIC SECTOR	206,969,844,035.71	35,698,144,819.20	35,698,144,819.20	17.2%	171,271,699,216.51
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	818,970,000.00	24,179,267.85	24,179,267.85	3.0%	794,790,732.15
021500100100	MINISTRY OF AGRICULTURE	818,970,000.00	24,179,267.85	24,179,267.85	3.0%	794,790,732.15
022000000000	MINISTRY OF FINANCE	189,996,704,058.99	34,912,385,683.58	34,912,385,683.58	18.4%	155,084,318,375.41
022000100100	MINISTRY OF FINANCE	67,696,996,546.95	9,521,647,040.11	9,521,647,040.11	14.1%	58,175,349,506.84
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	90,706,453,906.38	19,148,533,512.79	19,148,533,512.79	21.1%	71,557,920,393.59
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	31,593,253,605.66	6,242,205,130.68	6,242,205,130.68	19.8%	25,351,048,474.98
022800000000	MINISTRY OF SCIENCE AND TECHNOLOGY	700,000.00	96,000.00	96,000.00	13.7%	604,000.00
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY	700,000.00	96,000.00	96,000.00	13.7%	604,000.00
022900000000	MINISTRY OF TRANSPORTATION	150,000,000.00	33,404,703.24	33,404,703.24	22.3%	116,595,296.76
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	150,000,000.00	33,404,703.24	33,404,703.24	22.3%	116,595,296.76
023400000000	MINISTRY OF ROADS AND BRIDGES	152,564,676.72	50,562,391.98	50,562,391.98	33.1%	102,002,284.74
023400100100	MINISTRY OF ROADS AND BRIDGES	152,564,676.72	50,562,391.98	50,562,391.98	33.1%	102,002,284.74
025200000000	MINISTRY OF WATER RESOURCES	55,000,000.00	935,750.00	935,750.00	1.7%	54,064,250.00
025210200100	EDO STATE URBAN WATER CORPORATION	55,000,000.00	935,750.00	935,750.00	1.7%	54,064,250.00
025300000000	MINISTRY OF PHYSICAL PLANNING, URBAN AND REGIONAL DEVELOPMENT	593,905,300.00	240,144,540.40	240,144,540.40	40.4%	353,760,759.60
025300100100	MINISTRY OF PHYSICAL PLANNING, URBAN AND REGIONAL DEVELOPMENT	343,905,300.00	200,960,125.40	200,960,125.40	58.4%	142,945,174.60
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	250,000,000.00	39,184,415.00	39,184,415.00	15.7%	210,815,585.00
026000000000	EDO STATE GEOGRAPHICAL INFORMATION SYSTEM (EDO GIS)	15,202,000,000.00	436,436,482.15	436,436,482.15	2.9%	14,765,563,517.85
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SYSTEM (EDO GIS)	15,202,000,000.00	436,436,482.15	436,436,482.15	2.9%	14,765,563,517.85
030000000000	LAW & JUSTICE SECTOR	180,000,000.00	130,708,336.22	130,708,336.22	72.6%	49,291,663.78
031800000000	STATE JUDICIAL SERVICE COMMISSION	180,000,000.00	130,708,336.22	130,708,336.22	72.6%	49,291,663.78
031805100100	JUDICIARY-High Court of Justice	180,000,000.00	130,708,336.22	130,708,336.22	72.6%	49,291,663.78

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
050000000000	SOCIAL SECTOR	11,533,120,000.00	358,824,769.75	358,824,769.75	3.1%	11,174,295,230.25
051700000000	MINISTRY OF EDUCATION	2,795,500,000.00	47,795,960.00	47,795,960.00	1.7%	2,747,704,040.00
051700100100	MINISTRY OF EDUCATION	295,500,000.00	47,795,960.00	47,795,960.00	16.2%	247,704,040.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
051706800100	IDEAS	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
052100000000	MINISTRY OF HEALTH	3,940,020,000.00	133,176,108.47	133,176,108.47	3.4%	3,806,843,891.53
052100100100	MINISTRY OF HEALTH	2,540,020,000.00	17,292,676.11	17,292,676.11	0.7%	2,522,727,323.89
052110200100	HOSPITAL MANAGEMENT AGENCY	1,400,000,000.00	115,883,432.36	115,883,432.36	8.3%	1,284,116,567.64
053500000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	4,797,600,000.00	177,852,701.28	177,852,701.28	3.7%	4,619,747,298.72
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	297,600,000.00	177,852,701.28	177,852,701.28	59.8%	119,747,298.72
053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWNA)	4,500,000,000.00	-	-	0.0%	4,500,000,000.00

2.C Revenue by Economic Classification

Table 3 Total Revenue by Economic Classification

Edo State Government Budget Performance Report 2022 Q1 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
1	Revenue	219,570,004,035.71	36,197,066,349.12	36,197,066,349.12	16.5%	183,372,937,686.59
11	GOVERNMENT SHARE OF FAAC	90,706,453,906.38	19,148,533,512.79	19,148,533,512.79	21.1%	71,557,920,393.59
1101	GOVERNMENT SHARE OF FAAC	90,706,453,906.38	19,148,533,512.79	19,148,533,512.79	21.1%	71,557,920,393.59
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	61,868,350,227.67	10,778,063,788.03	10,778,063,788.03	17.4%	51,090,286,439.64
11010101	Statutory Allocation	43,919,231,554.29	6,714,705,964.22	6,714,705,964.22	15.3%	37,204,525,590.07
11010104	Derivation	17,949,118,673.38	4,063,357,823.81	4,063,357,823.81	22.6%	13,885,760,849.57
110102	STATE GOVERNMENT SHARE OF VAT	23,763,723,475.37	6,114,288,823.60	6,114,288,823.60	25.7%	17,649,434,651.77
11010201	Share Of VAT	23,763,723,475.37	6,114,288,823.60	6,114,288,823.60	25.7%	17,649,434,651.77
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	5,074,380,203.33	2,256,180,901.16	2,256,180,901.16	44.5%	2,818,199,302.17
11010305	Faac Special Allocations	1,620,933,826.60	1,153,994,124.93	1,153,994,124.93	71.2%	466,939,701.67
11010309	Exchange Rate Gain	296,036,809.96	91,498,878.81	91,498,878.81	30.9%	204,537,931.15
11010314	Refund of Excess Bank Charges	16,043,065.49	-	-	0.0%	16,043,065.49
11010315	Other FGN FAAC Fund	3,141,366,501.28	1,010,687,897.42	1,010,687,897.42	32.2%	2,130,678,603.86
12	Independent Revenue	50,608,110,231.40	8,026,885,796.22	8,026,885,796.22	15.9%	42,581,224,435.18
1201	Tax Revenue	29,364,679,713.38	5,806,402,357.82	5,806,402,357.82	19.8%	23,558,277,355.56
120101	Personal Taxes	26,512,684,853.77	5,008,790,385.82	5,008,790,385.82	18.9%	21,503,894,467.95
12010101	Personal Taxes	16,512,019,803.00	4,103,346,812.25	4,103,346,812.25	24.9%	12,408,672,990.75
12010108	Personal Direct Assessment	1,510,524,391.34	541,678,356.01	541,678,356.01	35.9%	968,846,035.33
12010112	Personal Tax Audit	7,780,140,659.43	313,278,042.61	313,278,042.61	4.0%	7,466,862,616.82
12010199	Personal Tax Account	710,000,000.00	50,487,174.95	50,487,174.95	7.1%	659,512,825.05
120103	OTHER TAXES	2,851,994,859.61	797,611,972.00	797,611,972.00	28.0%	2,054,382,887.61
12010303	WITHHOLDING TAX	2,233,471,174.93	631,538,703.66	631,538,703.66	28.3%	1,601,932,471.27
12010304	STAMP DUTY	89,559,550.50	24,163,414.16	24,163,414.16	27.0%	65,396,136.34
12010307	CAPITAL GAIN TAX	58,967,803.84	8,117,584.00	8,117,584.00	13.8%	50,850,219.84
12010309	Consumption Tax	469,996,330.34	133,792,270.18	133,792,270.18	28.5%	336,204,060.16
1202	Non-Tax Revenue	21,243,430,518.02	2,220,483,438.41	2,220,483,438.41	10.5%	19,022,947,079.61
120201	Licences - General	420,601,125.56	266,267,631.97	266,267,631.97	63.3%	154,333,493.59
12020114	Cart Licences	30,000,000.00	10,000,000.00	10,000,000.00	33.3%	20,000,000.00
12020119	Fishing Permits	2,700,000.00	100,000.85	100,000.85	3.7%	2,599,999.15
12020129	Pool Betting & Casino Licences	10,833,834.30	5,410,000.00	5,410,000.00	49.9%	5,423,834.30
12020132	Motor Vehicle License	162,507,514.46	218,740,739.12	218,740,739.12	134.6%	56,233,224.66
12020133	Drivers' Licences	86,670,674.38	-	-	0.0%	86,670,674.38
12020136	Health Facilities Licences	3,000,000.00	1,000,000.00	1,000,000.00	33.3%	2,000,000.00
12020141	Dealer's Licence	5,716,917.15	50,100.11	50,100.11	0.9%	5,666,817.04
12020142	Carrier Permit	37,918,420.04	-	-	0.0%	37,918,420.04
12020143	Hackney Permit	54,169,179.49	-	-	0.0%	54,169,179.49
12020145	Miscellaneous Receipt (Licenses)	27,084,585.74	30,966,791.89	30,966,791.89	114.3%	3,882,206.15
120204	Fees - General	18,987,182,061.92	1,210,465,028.50	1,210,465,028.50	6.4%	17,776,717,033.42
12020401	Court Fees	165,000,000.00	120,000,000.00	120,000,000.00	72.7%	45,000,000.00
12020417	Contractor Registration Fees	19,200,000.00	2,145,300.00	2,145,300.00	11.2%	17,054,700.00
12020419	Attestation Of Bachelorhood &	2,400,000.00	947,622.92	947,622.92	39.5%	1,452,377.08
12020427	Tender Fees	3,900,000.00	1,200,000.00	1,200,000.00	30.8%	2,700,000.00
12020430	Professional Registration Fees	16,700,000.00	6,906,051.03	6,906,051.03	41.4%	9,793,948.97
12020431	Environmental Impact Assessmen	900,000.00	152,701.28	152,701.28	17.0%	747,298.72

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020436	Bill Board Advertisement Fees	6,000,000.00	3,000,000.00	3,000,000.00	50.0%	3,000,000.00
12020437	Deeds Registration Fees	10,540,000,000.00	300,000,000.00	300,000,000.00	2.8%	10,240,000,000.00
12020438	Survey/ Planning/ Building Fee	351,136,425.00	213,600,125.00	213,600,125.00	60.8%	137,536,300.00
12020447	Land Use Fees	3,350,000,000.00	122,806,343.83	122,806,343.83	3.7%	3,227,193,656.17
12020449	Business/Trade Operating Fees	1,037,047,190.82	51,773,171.17	51,773,171.17	5.0%	985,274,019.65
12020450	Inspection Fees	212,550,000.00	24,000,000.00	24,000,000.00	11.3%	188,550,000.00
12020451	Timber & Forest Fees	7,200,000.00	3,000,000.00	3,000,000.00	41.7%	4,200,000.00
12020453	Applications Fees	1,120,000,000.00	20,138.00	20,138.00	0.0%	1,119,979,862.00
12020456	School Tuition/Registration/Ex. Others	304,734,676.72	48,634,536.00	48,634,536.00	16.0%	256,100,140.72
12020462	Publication Fees	170,000,000.00	-	-	0.0%	170,000,000.00
12020464	Hospital Service Charges	1,400,000,000.00	115,883,432.36	115,883,432.36	8.3%	1,284,116,567.64
12020472	Environmental Audit Report	600,000.00	200,000.00	200,000.00	33.3%	400,000.00
12020477	Fees from Waste Collection	900,000.00	300,000.00	300,000.00	33.3%	600,000.00
12020478	Workshop Fees	29,416,917.15	40,000,000.00	40,000,000.00	136.0%	- 10,583,082.85
12020479	Charges for Miscellaneous	149,006,011.57	141,650,406.91	141,650,406.91	95.1%	7,355,604.66
12020480	Duplicate General Motor Receipt	54,169.17	-	-	0.0%	54,169.17
12020481	Road Traffic Examination Fees	54,169,171.49	-	-	0.0%	54,169,171.49
12020482	Public Address Equipment Fees	200,000.00	389,450.00	389,450.00	194.7%	- 189,450.00
12020485	Attestation Fees	20,000,000.00	700,000.00	700,000.00	3.5%	19,300,000.00
12020486	New Connection	5,000,000.00	5,750.00	5,750.00	0.1%	4,994,250.00
12020489	Special Development Levy	20,400,000.00	13,000,000.00	13,000,000.00	63.7%	7,400,000.00
12020494	Maintenance/Repairs Fees	667,500.00	150,000.00	150,000.00	22.5%	517,500.00
120205	Fines - General	365,345,000.00	138,404,703.24	138,404,703.24	37.9%	226,940,296.76
12020501	Fines/Penalties	257,345,000.00	68,404,703.24	68,404,703.24	26.6%	188,940,296.76
12020502	Court Fines	12,000,000.00	10,000,000.00	10,000,000.00	83.3%	2,000,000.00
12020504	Environmental Mobile	30,000,000.00	10,000,000.00	10,000,000.00	33.3%	20,000,000.00
12020505	Forestry Line	66,000,000.00	50,000,000.00	50,000,000.00	75.8%	16,000,000.00
120206	Sales - General	833,650,681.52	7,939,267.72	7,939,267.72	1.0%	825,711,413.80
12020608	Sales Of Improved Seeds/Chemical	1,620,000.00	79,267.00	79,267.00	4.9%	1,540,733.00
12020611	Proceeds From Sales Of Govt. Vehicles	50,000.00	40,000.00	40,000.00	80.0%	10,000.00
12020612	Proceeds From Sales Of Drugs A	12,600,000.00	6,000,000.00	6,000,000.00	47.6%	6,600,000.00
12020617	Sales Of Plan Phostat Print/Machinery	184,101,375.00	820,000.72	820,000.72	0.4%	183,281,374.28
12020622	Sale of Waste bags/Bins	1,500,000.00	1,000,000.00	1,000,000.00	66.7%	500,000.00
12020623	Sales of Vehicle Number Plates	541,691,714.87	-	-	0.0%	541,691,714.87
12020624	Sales of Certificate of Ownership	27,084,585.87	-	-	0.0%	27,084,585.87
12020627	Sales of Vehicle Registration Hand Book	65,003,005.78	-	-	0.0%	65,003,005.78
120207	Earnings - General	272,595,000.00	57,406,806.98	57,406,806.98	21.1%	215,188,193.02
12020701	Earnings From Consultancy Service	2,205,000.00	3,000,000.00	3,000,000.00	136.1%	- 795,000.00
12020703	Earnings From Hire Of Plants &	4,900,000.00	1,084,415.00	1,084,415.00	22.1%	3,815,585.00
12020708	Earnings From Agricultural Produce	57,000,000.00	19,000,000.00	19,000,000.00	33.3%	38,000,000.00
12020711	Earnings From Commercial Activ	208,440,000.00	34,300,000.00	34,300,000.00	16.5%	174,140,000.00
12020725	Earnings from Wood Workshop/Laboratory	50,000.00	22,391.98	22,391.98	44.8%	27,608.02
120208	Rent On Government Buildings -	238,500,000.00	20,000,000.00	20,000,000.00	8.4%	218,500,000.00
12020803	Rent On Govt Buildings	238,500,000.00	20,000,000.00	20,000,000.00	8.4%	218,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	36,000,000.00	20,000,000.00	20,000,000.00	55.6%	16,000,000.00
12020903	Rents & Premium On The Allocation	36,000,000.00	20,000,000.00	20,000,000.00	55.6%	16,000,000.00
120211	Investment Income	41,556,649.02	500,000,000.00	500,000,000.00	1203.2%	- 458,443,350.98
12021102	Dividend Received	41,556,649.02	500,000,000.00	500,000,000.00	1203.2%	- 458,443,350.98
120213	RE-IMBURSEMENT GENERAL	48,000,000.00	-	-	0.0%	48,000,000.00
12021302	Audit Fees	48,000,000.00	-	-	0.0%	48,000,000.00
13	AID AND GRANTS	14,100,000,000.00	-	-	0.0%	14,100,000,000.00
1301	AID	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
130101	DOMESTIC AIDS	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
13010102	Capital Domestic Aid	2,500,000,000.00	-	-	0.0%	2,500,000,000.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
1302	GRANTS	11,600,000,000.00	-	-	0.0%	11,600,000,000.00
130201	DOMESTIC GRANTS	11,600,000,000.00	-	-	0.0%	11,600,000,000.00
13020101	CURRENT DOMESTIC GRANTS	10,100,000,000.00	-	-	0.0%	10,100,000,000.00
13020102	CAPITAL DOMESTIC GRANTS	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	64,155,439,897.93	9,021,647,040.11	9,021,647,040.11	14.1%	55,133,792,857.82
1402	OTHER CAPITAL RECEIPTS	39,755,439,897.93	-	-	0.0%	39,755,439,897.93
140201	OTHER CAPITAL RECEIPTS	39,755,439,897.93	-	-	0.0%	39,755,439,897.93
14020101	OTHER CAPITAL RECEIPTS TO CDF	39,755,439,897.93	-	-	0.0%	39,755,439,897.93
1403	LOANS/ BORROWINGS RECEIPT	24,400,000,000.00	9,021,647,040.11	9,021,647,040.11	37.0%	15,378,352,959.89
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	12,000,000,000.00	9,021,647,040.11	9,021,647,040.11	75.2%	2,978,352,959.89
14030105	FSP Budget Support Facility	12,000,000,000.00	9,021,647,040.11	9,021,647,040.11	75.2%	2,978,352,959.89
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	12,400,000,000.00	-	-	0.0%	12,400,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	12,400,000,000.00	-	-	0.0%	12,400,000,000.00

2.D Expenditure by Administrative Classification

Table 4 Total Expenditure by Administrative Classification

Edo State Government Budget Performance Report 2022 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	222,570,004,035.71	36,613,914,714.91	36,613,914,714.91	16.5%	185,956,089,320.80
01000000000	ADMINISTRATIVE SECTOR	33,304,300,027.60	5,536,320,375.29	5,536,320,375.29	16.6%	27,767,979,652.31
01110000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	16,905,550,180.00	2,473,128,036.62	2,473,128,036.62	14.6%	14,432,422,143.38
011100100100	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	3,000,000,000.00	371,524,000.00	371,524,000.00	12.4%	2,628,476,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	680,000,000.00	253,066,916.46	253,066,916.46	37.2%	426,933,083.54
011100100400	STATE SECURITY VOTE	4,000,000,000.00	900,043,600.00	900,043,600.00	22.5%	3,099,956,400.00
011100100500	FISCAL GOVERNANCE/PROJECT MONITORING UNIT	5,000,000.00	-	-	0.0%	5,000,000.00
011100100700	COMMUNITY SERVICES/GRANTS	175,000,000.00	14,585,050.00	14,585,050.00	8.3%	160,414,950.00
011100100800	OFFICE OF THE CHIEF OF STAFF	70,000,000.00	33,000,000.00	33,000,000.00	47.1%	37,000,000.00
011100101000	SOCIAL INVESTMENT PROGRAMME	7,000,000.00	1,750,000.00	1,750,000.00	25.0%	5,250,000.00
011100101200	PRIVATE PROPERTIES PROTECTION COMMITTEE	5,000,000.00	-	-	0.0%	5,000,000.00
011100101800	EDO STATE PROGRAMME MANAGEMENT OFFICE	24,000,000.00	3,000,000.00	3,000,000.00	12.5%	21,000,000.00
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	200,000,000.00	17,568,864.32	17,568,864.32	8.8%	182,431,135.68
011101000200	STATE TENDERS BOARD	3,000,000.00	-	-	0.0%	3,000,000.00
011111300100	GOVERNMENT HOUSE AND PROTOCOL	8,516,550,180.00	875,389,605.84	875,389,605.84	10.3%	7,641,160,574.16
011111002000	PUBLIC-PRIVATE PARTNERSHIP (PPP)	220,000,000.00	3,200,000.00	3,200,000.00	1.5%	216,800,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT	7,768,063,919.45	2,158,511,476.28	2,158,511,476.28	27.8%	5,609,552,443.17
016100100100	SECRETARY TO THE STATE GOVERNMENT	695,000,000.00	156,279,400.00	156,279,400.00	22.5%	538,720,600.00
016100100200	PUBLIC WORKS VOLUNTEERS (PUWV)	14,000,000.00	3,280,000.00	3,280,000.00	23.4%	10,720,000.00
016100100700	COMMUNITY & SOCIAL DEVELOPMENT PROJECT (CSDP)	450,450,000.00	3,480,000.00	3,480,000.00	0.8%	446,970,000.00
016100100800	SUSTAINABLE DEVELOPMENT GOALS PROGRAMMES	424,000,000.00	1,542,000.00	1,542,000.00	0.4%	422,458,000.00
016100101000	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES	170,000,000.00	23,578,635.22	23,578,635.22	13.9%	146,421,364.78
016100101100	SPECIAL DUTES OFFICE	5,000,000.00	-	-	0.0%	5,000,000.00
016100101300	LAGOS LIAISON OFFICE	15,000,000.00	2,250,000.00	2,250,000.00	15.0%	12,750,000.00
016100101400	ABUJA LIAISON OFFICE	130,000,000.00	12,765,983.19	12,765,983.19	9.8%	117,234,016.81
016100101500	GOVERNOR'S LODGE, ABUJA	130,000,000.00	16,710,000.00	16,710,000.00	12.9%	113,290,000.00
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	15,000,000.00	2,471,000.00	2,471,000.00	16.5%	12,529,000.00
016100101800	GENERAL SERVICES	4,714,613,919.45	1,818,268,957.87	1,818,268,957.87	38.6%	2,896,344,961.58
016100101900	SPECIAL OVERHEAD (Political Appointee) DEPARTMENT	450,000,000.00	105,687,500.00	105,687,500.00	23.5%	344,312,500.00
016100102000	COMMITTEE AND COMMISSIONS	550,000,000.00	12,198,000.00	12,198,000.00	2.2%	537,802,000.00
01120000000	STATE HOUSE OF ASSEMBLY	5,240,000,000.00	586,187,002.33	586,187,002.33	11.2%	4,653,812,997.67
011200300100	STATE HOUSE OF ASSEMBLY	4,200,000,000.00	430,187,002.33	430,187,002.33	10.2%	3,769,812,997.67
011200300300	EDHA LEGAL FEES	90,000,000.00	-	-	0.0%	90,000,000.00
011200300400	EXTRA OVERHEAD COSTS FOR EDHA	600,000,000.00	135,000,000.00	135,000,000.00	22.5%	465,000,000.00
011200300200	EDHA PRINTING/OTHER MATERIALS	20,000,000.00	-	-	0.0%	20,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	80,000,000.00	750,000.00	750,000.00	0.9%	79,250,000.00
011202100100	OFFICE OF THE SPEAKER/DEPUTY SPEAKER	200,000,000.00	12,250,000.00	12,250,000.00	6.1%	187,750,000.00
011202100200	OFFICE OF THE CLERK/DEPUTY CLERK	50,000,000.00	8,000,000.00	8,000,000.00	16.0%	42,000,000.00
01230000000	MINISTRY OF COMMUNICATION AND ORIENTATION	1,410,000,000.00	189,552,315.79	189,552,315.79	13.4%	1,220,447,684.21
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	860,000,000.00	126,656,575.22	126,656,575.22	14.7%	733,343,424.78
012300100200	DOCUMENTARY/ENLIGHTENMENT CAMPAIGN (PRINT/ELECTRONIC MEDIA)	100,000,000.00	-	-	0.0%	100,000,000.00
012300200100	EDO COMMUNICATIONS OFFICE	100,000,000.00	-	-	0.0%	100,000,000.00
012300300100	EDO BROADCASTING SERVICE - EBS	150,000,000.00	29,049,113.74	29,049,113.74	19.4%	120,950,886.26
012300400100	EDO STATE ORIENTATION AGENCY	50,000,000.00	-	-	0.0%	50,000,000.00
012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER	150,000,000.00	33,846,626.83	33,846,626.83	22.6%	116,153,373.17

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
01240000000	MINISTRY OF PUBLIC SAFETY AND SECURITY	150,000,000.00	-	-	0.0%	150,000,000.00
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	150,000,000.00	-	-	0.0%	150,000,000.00
01250000000	HEAD OF SERVICE	730,000,000.00	46,549,673.57	46,549,673.57	6.4%	683,450,326.43
012500100100	HEAD OF SERVICE	650,000,000.00	32,861,600.00	32,861,600.00	5.1%	617,138,400.00
012500500100	HUMAN RESOURCES MANAGEMENT	60,000,000.00	13,688,073.57	13,688,073.57	22.8%	46,311,926.43
012500600100	PUBLIC SERVICE ACADEMY	20,000,000.00	-	-	0.0%	20,000,000.00
01400000000	AUDITOR GENERAL	327,685,928.15	45,002,013.84	45,002,013.84	13.7%	282,683,914.31
014000100100	AUDITOR GENERAL - STATE	200,685,928.15	28,988,454.54	28,988,454.54	14.4%	171,697,473.61
014000200100	AUDITOR GENERAL (LOCAL GOVT)	67,000,000.00	11,017,059.30	11,017,059.30	16.4%	55,982,940.70
014000300100	AUDIT SERVICE COMMISSION	60,000,000.00	4,996,500.00	4,996,500.00	8.3%	55,003,500.00
01470000000	CIVIL SERVICE COMMISSION	95,000,000.00	11,854,104.28	11,854,104.28	12.5%	83,145,895.72
014700100100	CIVIL SERVICE COMMISSION	95,000,000.00	11,854,104.28	11,854,104.28	12.5%	83,145,895.72
01480000000	EDO STATE INDEPENDENT ELECTORAL COMMISSION	668,000,000.00	24,035,752.58	24,035,752.58	3.6%	643,964,247.42
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	668,000,000.00	24,035,752.58	24,035,752.58	3.6%	643,964,247.42
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	132,578,967,520.71	25,798,166,776.98	25,798,166,776.98	19.5%	106,780,800,743.73
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	5,567,307,901.78	216,186,689.37	216,186,689.37	3.9%	5,351,121,212.41
021500100100	MINISTRY OF AGRICULTURE	1,181,500,000.00	102,147,648.17	102,147,648.17	8.6%	1,079,352,351.83
021500100400	LIVESTOCK	211,000,000.00	-	-	0.0%	211,000,000.00
021500100500	FISHERIES	137,500,000.00	-	-	0.0%	137,500,000.00
021502100100	Edo State Colleges of Agriculture and Natural Resources	2,394,057,588.78	99,574,038.96	99,574,038.96	4.2%	2,294,483,549.82
021502100200	EDO STATE COLLEGE OF AGRICULTURE AND NATURAL RES.,School of Agricultural Tech	150,000,000.00	8,465,002.24	8,465,002.24	5.6%	141,534,997.76
021502100300	EDO STATE COLLEGE OF AGRICULTURE AND NATURAL RES.School of Aquaculture & Ma	80,000,000.00	-	-	0.0%	80,000,000.00
021502100400	EDO STATE COLLEGE OF AGRICULTURE AND NATURAL RES.School fo Forestry and Env.	80,000,000.00	-	-	0.0%	80,000,000.00
021510200100	EDO STATE AGRIC DEVELOPMENT PROGRAMME (ADP)	20,000,000.00	6,000,000.00	6,000,000.00	30.0%	14,000,000.00
021510200200	FADAMA	263,250,313.00	-	-	0.0%	263,250,313.00
021502100500	RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)	1,050,000,000.00	-	-	0.0%	1,050,000,000.00
02200000000	MINISTRY OF FINANCE	49,898,122,528.00	13,197,248,076.08	13,197,248,076.08	26.4%	36,700,874,451.92
022000100100	MINISTRY OF FINANCE	8,720,000,000.00	1,018,952,295.88	1,018,952,295.88	11.7%	7,701,047,704.12
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	37,859,122,528.00	11,462,545,606.91	11,462,545,606.91	30.3%	26,396,576,921.09
022000704000	PROJECT FINANCIAL MANAGEMENT UNIT (PFMU)	4,000,000.00	750,000.00	750,000.00	18.8%	3,250,000.00
022000704200	CENTRAL INTERNAL AUDIT	10,000,000.00	-	-	0.0%	10,000,000.00
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	3,305,000,000.00	715,000,173.29	715,000,173.29	21.6%	2,589,999,826.71
02220000000	MINISTRY OF INDUSTRY, TRADE AND COOPERATIVES	1,648,000,000.00	32,071,430.20	32,071,430.20	1.9%	1,615,928,569.80
022200100100	MINISTRY OF INDUSTRY, TRADE AND COOPERATIVES	1,428,000,000.00	31,211,430.20	31,211,430.20	2.2%	1,396,788,569.80
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE	220,000,000.00	860,000.00	860,000.00	0.4%	219,140,000.00
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY	10,315,466,286.22	245,416,293.17	245,416,293.17	2.4%	10,070,049,993.05
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	95,000,000.00	7,775,232.95	7,775,232.95	8.2%	87,224,767.05
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY	7,108,873,037.22	137,790,622.22	137,790,622.22	1.9%	6,971,082,415.00
022800800100	SKILL DEVELOPMENT AGENCY	3,101,593,249.00	99,850,438.00	99,850,438.00	3.2%	3,001,742,811.00
022800900100	SKILLS ACQUISITION CENTRE	10,000,000.00	-	-	0.0%	10,000,000.00
02290000000	MINISTRY OF TRANSPORTATION	660,000,000.00	152,465,022.30	152,465,022.30	23.1%	507,534,977.70
022900100100	MINISTRY OF TRANSPORTATION	70,000,000.00	1,500,000.00	1,500,000.00	2.1%	68,500,000.00
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	590,000,000.00	150,965,022.30	150,965,022.30	25.6%	439,034,977.70
02310000000	EDO STATE ELECTRICITY REGULATION COMMISSION	2,691,500,000.00	1,491,158,031.39	1,491,158,031.39	55.4%	1,200,341,968.61
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	2,097,000,000.00	1,485,100,839.13	1,485,100,839.13	70.8%	611,899,160.87
023100300100	RURAL ELECTRIFICATION BOARD	574,500,000.00	6,057,192.26	6,057,192.26	1.1%	568,442,807.74
023100500100	EDO STATE ELECTRIFICATION AGENCY	20,000,000.00	-	-	0.0%	20,000,000.00
02330000000	MINISTRY OF MINING, OIL & GAS	4,885,000,000.00	10,997,626.02	10,997,626.02	0.2%	4,874,002,373.98
023300100100	MINISTRY OF MINING, OIL & GAS	85,000,000.00	10,997,626.02	10,997,626.02	12.9%	74,002,373.98
023305300100	Oil Producing Areas Development Commission	4,800,000,000.00	-	-	0.0%	4,800,000,000.00
02340000000	MINISTRY OF ROADS AND BRIDGES	25,190,000,000.00	6,428,504,566.10	6,428,504,566.10	25.5%	18,761,495,433.90
023400100100	MINISTRY OF ROADS AND BRIDGES	25,190,000,000.00	6,428,504,566.10	6,428,504,566.10	25.5%	18,761,495,433.90

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02360000000	MINISTRY OF ARTS AND CULTURE	2,202,000,000.00	21,813,662.05	21,813,662.05	1.0%	2,180,186,337.95
023600100100	MINISTRY OF ARTS AND CULTURE	122,000,000.00	15,821,509.00	15,821,509.00	13.0%	106,178,491.00
023600100200	EDO STATE DIASPORA AGENCY	20,000,000.00	-	-	0.0%	20,000,000.00
023600400100	EDO STATE COUNCIL FOR ARTS & CULTURE	40,000,000.00	5,992,153.05	5,992,153.05	15.0%	34,007,846.95
023605200100	EDO STATE TOURISM AGENCY	2,020,000,000.00	-	-	0.0%	2,020,000,000.00
02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	7,037,738,000.00	785,867,767.73	785,867,767.73	11.2%	6,251,870,232.27
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	280,000,000.00	34,367,767.73	34,367,767.73	12.3%	245,632,232.27
023800100200	STATE BUDGET OFFICE	15,000,000.00	-	-	0.0%	15,000,000.00
023800100300	STATE EMPLOYMENT EXPENDITURE FOR RESULTS (SEEFOR)	4,147,738,000.00	751,500,000.00	751,500,000.00	18.1%	3,396,238,000.00
023800100400	MONITORING & EVALUATION	5,000,000.00	-	-	0.0%	5,000,000.00
023800100500	ECONOMIC SURVEY/STATE COMPUTATION	5,000,000.00	-	-	0.0%	5,000,000.00
023800100600	EXTERNAL INTERVENTIONS/DONOR AGENCIES UNIT	5,000,000.00	-	-	0.0%	5,000,000.00
023800100700	STATE OFFICE OF ECONOMIC PLANNING	20,000,000.00	-	-	0.0%	20,000,000.00
023800100800	PFM REFORM COORDINATING UNIT	20,000,000.00	-	-	0.0%	20,000,000.00
023800100900	COMMITTEE ON FOOD & NUTRITION	5,000,000.00	-	-	0.0%	5,000,000.00
023800400100	STATE BUREAU OF STATISTICS	15,000,000.00	-	-	0.0%	15,000,000.00
023800101000	GOVERNMENT COUNTERPART CASH CONTRIBUTION FUND	2,520,000,000.00	-	-	0.0%	2,520,000,000.00
02520000000	MINISTRY OF WATER RESOURCES	1,227,000,000.00	88,419,793.64	88,419,793.64	7.2%	1,138,580,206.36
025200100100	MINISTRY OF WATER RESOURCES	330,000,000.00	19,428,769.44	19,428,769.44	5.9%	310,571,230.56
025200100200	EDO STATE WATER REGULATORY COMMISSION	20,000,000.00	-	-	0.0%	20,000,000.00
025210200100	EDO STATE URBAN WATER CORPORATION	787,000,000.00	67,208,024.20	67,208,024.20	8.5%	719,791,975.80
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY	90,000,000.00	1,783,000.00	1,783,000.00	2.0%	88,217,000.00
02530000000	MINISTRY OF PHYSICAL PLANNING, URBAN AND REGIONAL DEVELOPMENT	19,271,832,804.71	2,540,955,806.43	2,540,955,806.43	13.2%	16,730,876,998.28
025300100100	MINISTRY OF PHYSICAL PLANNING, URBAN AND REGIONAL DEVELOPMENT	3,020,832,804.71	34,292,646.49	34,292,646.49	1.1%	2,986,540,158.22
025300100300	EDO DEVELOPMENT CONTROL AGENCY	50,000,000.00	2,360,000.00	2,360,000.00	4.7%	47,640,000.00
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	15,110,000,000.00	2,475,595,572.37	2,475,595,572.37	16.4%	12,634,404,427.63
025305200200	MAINTENANCE OF GOVERNMENT BUILDINGS DEPARTMENT	300,000,000.00	2,705,000.00	2,705,000.00	0.9%	297,295,000.00
025305200300	CLEANING OF GOVERNMENT OFFICES DEPARTMENT	400,000,000.00	19,195,419.00	19,195,419.00	4.8%	380,804,581.00
025305200400	CLEARING OF GOVERNMENT OFFICES DEPARTMENT	200,000,000.00	-	-	0.0%	200,000,000.00
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	191,000,000.00	6,807,168.57	6,807,168.57	3.6%	184,192,831.43
02600000000	EDO STATE GEOGRAPHICAL INFORMATION SYSTEM (EDO GIS)	1,985,000,000.00	587,062,012.50	587,062,012.50	29.6%	1,397,937,987.50
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SYSTEM (EDO GIS)	1,985,000,000.00	587,062,012.50	587,062,012.50	29.6%	1,397,937,987.50
03000000000	LAW & JUSTICE SECTOR	5,037,100,000.00	671,018,086.60	671,018,086.60	13.3%	4,366,081,913.40
03180000000	STATE JUDICIAL SERVICE COMMISSION	4,243,500,000.00	545,833,747.37	545,833,747.37	12.9%	3,697,666,252.63
031805100100	JUDICIARY-High Court of Justice	3,680,000,000.00	521,889,552.43	521,889,552.43	14.2%	3,158,110,447.57
031805100200	OFFICE OF THE STATE CHIEF JUDGE	20,000,000.00	1,666,666.67	1,666,666.67	8.3%	18,333,333.33
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	-	-	0.0%	300,000,000.00
031805100900	ESTACODE FOR EDO STATE JUDICIARY DEPARTMENT	70,000,000.00	-	-	0.0%	70,000,000.00
031805101000	EDO STATE MULTI-DOOR COURT HOUSE	30,000,000.00	1,500,000.00	1,500,000.00	5.0%	28,500,000.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	100,500,000.00	20,777,528.27	20,777,528.27	20.7%	79,722,471.73
03260000000	MINISTRY OF JUSTICE	793,600,000.00	125,184,339.23	125,184,339.23	15.8%	668,415,660.77
032600100100	MINISTRY OF JUSTICE	610,000,000.00	123,384,339.23	123,384,339.23	20.2%	486,615,660.77
032600100200	LEGAL CONSULTANCY	80,000,000.00	-	-	0.0%	80,000,000.00
032600100300	EDO STATE ADMINISTRATION OF CRIMINAL JUSTICE MONITORING COMMITTEE	6,000,000.00	-	-	0.0%	6,000,000.00
032600200100	LAW/ JUSTICE REFORM COMMISSION	97,600,000.00	1,800,000.00	1,800,000.00	1.8%	95,800,000.00
05000000000	SOCIAL SECTOR	51,649,636,487.40	4,608,409,476.04	4,608,409,476.04	8.9%	47,041,227,011.36
05130000000	MINISTRY OF YOUTHS AND SOCIAL MOBILIZATION	215,000,000.00	26,512,138.16	26,512,138.16	12.3%	188,487,861.84
051300100100	MINISTRY OF YOUTHS AND SOCIAL MOBILIZATION	150,000,000.00	23,542,138.16	23,542,138.16	15.7%	126,457,861.84
051300700100	EDO STATE FIRE DEPARTMENT	50,000,000.00	750,000.00	750,000.00	1.5%	49,250,000.00
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	5,000,000.00	720,000.00	720,000.00	14.4%	4,280,000.00
051303700100	MUSLIM PILGRIMS WELFARE BOARD	5,000,000.00	600,000.00	600,000.00	12.0%	4,400,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
05140000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	595,000,000.00	23,430,766.89	23,430,766.89	3.9%	571,569,233.11
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	502,000,000.00	18,490,766.89	18,490,766.89	3.7%	483,509,233.11
051400100300	CORRECTIONAL/REMAND HOMES	7,000,000.00	1,300,000.00	1,300,000.00	18.6%	5,700,000.00
051400100400	REHABILITATION OF DESTITUTES	10,000,000.00	-	-	0.0%	10,000,000.00
051400100500	ORPHANS & VULNERABLE CHILDREN (OVC)	5,000,000.00	640,000.00	640,000.00	12.8%	4,360,000.00
051400100700	PROJECT CHERILOVE	15,000,000.00	3,000,000.00	3,000,000.00	20.0%	12,000,000.00
051400101000	GOVERNMENT ASSISTANCE FOR THE LESS PRIVILEGED PERSONS	7,000,000.00	-	-	0.0%	7,000,000.00
051400101200	RAIDING OF ROAMING LUNATICS/PROFESSIONAL BEGGARS	5,000,000.00	-	-	0.0%	5,000,000.00
051400101300	WIDOW & GIRL CHILD MATTERS (SENSITISATION & ADVOCACY)	2,000,000.00	-	-	0.0%	2,000,000.00
051400101500	HOME FOR THE ELDERLY	2,000,000.00	-	-	0.0%	2,000,000.00
051400101600	ASSISTANCE TO TREATED CURED EX-LEPROSY PATIENT	5,000,000.00	-	-	0.0%	5,000,000.00
051405400100	EDO STATE TASKFORCE AGAINST HUMAN TRAFFICKING AND OTHER RELATED MATTER	35,000,000.00	-	-	0.0%	35,000,000.00
05170000000	MINISTRY OF EDUCATION	24,236,908,824.00	1,912,296,130.70	1,912,296,130.70	7.9%	22,324,612,693.30
051700100100	MINISTRY OF EDUCATION	5,636,500,000.00	63,746,359.86	63,746,359.86	1.1%	5,572,753,640.14
051700100200	SUBVENTION TO SCHOOLS (SECONDARY SCHOOLS)	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	6,263,328,824.00	60,598,866.47	60,598,866.47	1.0%	6,202,729,957.53
051700300300	EDO BASIC EDUCATION SECTOR TRANSFORMATION (EDO BEST)	1,010,000,000.00	-	-	0.0%	1,010,000,000.00
051700800100	STATE LIBRARY BOARD	26,000,000.00	3,639,207.86	3,639,207.86	14.0%	22,360,792.14
051701800100	EDO STATE POLYTECHNIC, USEN	520,000,000.00	69,762,093.96	69,762,093.96	13.4%	450,237,906.04
051701900300	EDO STATE COLLEGE OF EDUCATION	420,000,000.00	65,818,779.44	65,818,779.44	15.7%	354,181,220.56
051702100100	AMBROSE ALLI UNIVERSITY, EKPOMA	2,000,000,000.00	150,000,000.00	150,000,000.00	7.5%	1,850,000,000.00
051702200100	EDO UNIVERSITY, UZAIRUE	500,000,000.00	75,000,000.00	75,000,000.00	15.0%	425,000,000.00
051705100100	POST BASIC EDUCATION BOARD	5,726,080,000.00	1,336,308,877.11	1,336,308,877.11	23.3%	4,389,771,122.89
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	1,110,000,000.00	85,921,946.00	85,921,946.00	7.7%	1,024,078,054.00
051706700100	AGENCY FOR ADULT AND NON-FORMAL EDUCATION	5,000,000.00	-	-	0.0%	5,000,000.00
051706800100	IDEAS	1,010,000,000.00	1,500,000.00	1,500,000.00	0.1%	1,008,500,000.00
05210000000	MINISTRY OF HEALTH	16,636,727,663.40	2,219,729,864.11	2,219,729,864.11	13.3%	14,416,997,799.29
052100100100	MINISTRY OF HEALTH	9,816,207,511.00	706,566,424.63	706,566,424.63	7.2%	9,109,641,086.37
052100100200	OSSIOMO LEPROSARIUM	40,000,000.00	1,755,000.00	1,755,000.00	4.4%	38,245,000.00
052100100400	MEDICAL ASSISTANCE	20,000,000.00	-	-	0.0%	20,000,000.00
052110200100	HOSPITAL MANAGEMENT AGENCY	5,640,500,000.00	1,397,199,842.37	1,397,199,842.37	24.8%	4,243,300,157.63
052110300100	TRADITIONAL MEDICINE BOARD	2,000,000.00	-	-	0.0%	2,000,000.00
052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY	563,020,152.40	42,123,004.22	42,123,004.22	7.5%	520,897,148.18
052100100600	EDO STATE HEALTH INSURANCE COMMISSION	155,000,000.00	21,587,291.36	21,587,291.36	13.9%	133,412,708.64
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES	400,000,000.00	50,498,301.53	50,498,301.53	12.6%	349,501,698.47
05350000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	7,648,000,000.00	170,816,135.88	170,816,135.88	2.2%	7,477,183,864.12
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	2,585,000,000.00	161,985,184.26	161,985,184.26	6.3%	2,423,014,815.74
053500100200	MAINTENANCE OF PARKS AND GREENS	6,000,000.00	2,363,880.00	2,363,880.00	39.4%	3,636,120.00
053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWNA)	4,890,000,000.00	-	-	0.0%	4,890,000,000.00
053500100800	EDO STATE PARKS & GARDENS AGENCY	5,000,000.00	-	-	0.0%	5,000,000.00
053505300100	EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOARD	80,000,000.00	6,467,071.62	6,467,071.62	8.1%	73,532,928.38
053500100900	EDO STATE SIGNAGE AGENCY	16,000,000.00	-	-	0.0%	16,000,000.00
053500101000	EDO STATE ENVIRONMENTAL PROTECTION AGENCY	16,000,000.00	-	-	0.0%	16,000,000.00
053500101100	EDO STATE FORESTRY COMMISSION	50,000,000.00	-	-	0.0%	50,000,000.00
05390000000	EDO STATE SPORTS COMMISSION	2,120,000,000.00	232,023,044.48	232,023,044.48	10.9%	1,887,976,955.52
053905100100	EDO STATE SPORTS COMMISSION	1,160,000,000.00	182,023,044.48	182,023,044.48	15.7%	977,976,955.52
053900200200	BENDEL INSURANCE	200,000,000.00	-	-	0.0%	200,000,000.00
053900200300	EDO QUEENS & FA COMPETITIONS	160,000,000.00	50,000,000.00	50,000,000.00	31.3%	110,000,000.00
053905200100	OTHER SPORTING ACTIVITIES/SPONSORSHIP OF SPORT COMPETITION	500,000,000.00	-	-	0.0%	500,000,000.00
053905400100	SPORTS ACADEMY	100,000,000.00	-	-	0.0%	100,000,000.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT	198,000,000.00	23,601,395.82	23,601,395.82	11.9%	174,398,604.18
055100100100	MINISTRY FOR LOCAL GOVERNMENT AFFAIRS	116,000,000.00	19,851,395.82	19,851,395.82	17.1%	96,148,604.18
055100100200	COUNCIL OF TRADITIONAL RULERS AND CHIEFS	10,000,000.00	-	-	0.0%	10,000,000.00
055100300100	MINISTRY OF COMMUNITY AND CHIEFTAINCY AFFAIRS	70,000,000.00	3,750,000.00	3,750,000.00	5.4%	66,250,000.00
055100200100	COMMUNITY DEVELOPMENT	2,000,000.00	-	-	0.0%	2,000,000.00

Table 5 Personnel Expenditure by Administrative Classification

Edo State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	49,417,206,080.55	9,638,647,799.83	9,638,647,799.83	19.5%	39,778,558,280.72
01000000000	ADMINISTRATIVE SECTOR	5,418,685,928.15	1,308,146,909.34	1,308,146,909.34	24.1%	4,110,539,018.81
01110000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	200,000,000.00	81,494,152.98	81,494,152.98	40.7%	118,505,847.02
011100100200	DEPUTY GOVERNOR'S OFFICE	60,000,000.00	54,289,166.46	54,289,166.46	90.5%	5,710,833.54
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	60,000,000.00	9,733,864.32	9,733,864.32	16.2%	50,266,135.68
011111300100	GOVERNMENT HOUSE AND PROTOCOL	80,000,000.00	17,471,122.20	17,471,122.20	21.8%	62,528,877.80
01610000000	SECRETARY TO THE STATE GOVERNMENT	2,450,000,000.00	732,932,953.97	732,932,953.97	29.9%	1,717,067,046.03
016100101000	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES	50,000,000.00	10,123,635.22	10,123,635.22	20.2%	39,876,364.78
016100101800	GENERAL SERVICES	2,400,000,000.00	722,809,318.75	722,809,318.75	30.1%	1,677,190,681.25
01120000000	STATE HOUSE OF ASSEMBLY	2,000,000,000.00	346,627,002.33	346,627,002.33	17.3%	1,653,372,997.67
011200300100	STATE HOUSE OF ASSEMBLY	2,000,000,000.00	346,627,002.33	346,627,002.33	17.3%	1,653,372,997.67
01230000000	MINISTRY OF COMMUNICATION AND ORIENTATION	365,000,000.00	84,683,115.79	84,683,115.79	23.2%	280,316,884.21
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	65,000,000.00	21,787,375.22	21,787,375.22	33.5%	43,212,624.78
012300300100	EDO BROADCASTING SERVICE - EBS	150,000,000.00	29,049,113.74	29,049,113.74	19.4%	120,950,886.26
012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER	150,000,000.00	33,846,626.83	33,846,626.83	22.6%	116,153,373.17
01240000000	MINISTRY OF PUBLIC SAFETY AND SECURITY	50,000,000.00	-	-	0.0%	50,000,000.00
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	50,000,000.00	-	-	0.0%	50,000,000.00
01250000000	HEAD OF SERVICE	45,000,000.00	9,251,073.57	9,251,073.57	20.6%	35,748,926.43
012500500100	HUMAN RESOURCES MANAGEMENT	45,000,000.00	9,251,073.57	9,251,073.57	20.6%	35,748,926.43
01400000000	AUDITOR GENERAL	198,685,928.15	28,437,553.84	28,437,553.84	14.3%	170,248,374.31
014000100100	AUDITOR GENERAL - STATE	108,685,928.15	18,920,494.54	18,920,494.54	17.4%	89,765,433.61
014000200100	AUDITOR GENERAL (LOCAL GOVT)	50,000,000.00	9,517,059.30	9,517,059.30	19.0%	40,482,940.70
014000300100	AUDIT SERVICE COMMISSION	40,000,000.00	-	-	0.0%	40,000,000.00
01470000000	CIVIL SERVICE COMMISSION	50,000,000.00	6,444,104.28	6,444,104.28	12.9%	43,555,895.72
014700100100	CIVIL SERVICE COMMISSION	50,000,000.00	6,444,104.28	6,444,104.28	12.9%	43,555,895.72
01480000000	EDO STATE INDEPENDENT ELECTORAL COMMISSION	60,000,000.00	18,276,952.58	18,276,952.58	30.5%	41,723,047.42
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	60,000,000.00	18,276,952.58	18,276,952.58	30.5%	41,723,047.42
02000000000	ECONOMIC SECTOR	22,286,500,000.00	4,016,383,861.27	4,016,383,861.27	18.0%	18,270,116,138.73
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	790,000,000.00	111,886,650.41	111,886,650.41	14.2%	678,113,349.59
021500100100	MINISTRY OF AGRICULTURE	500,000,000.00	98,321,648.17	98,321,648.17	19.7%	401,678,351.83
021502100200	EDO STATE COLLEGE OF AGRICULTURE AND NATURAL RES., School of Agricultural Tech	130,000,000.00	7,565,002.24	7,565,002.24	5.8%	122,434,997.76
021502100300	EDO STATE COLLEGE OF AGRICULTURE AND NATURAL RES.School of Aquaculture & Ma	70,000,000.00	-	-	0.0%	70,000,000.00
021502100400	EDO STATE COLLEGE OF AGRICULTURE AND NATURAL RES.School fo Forestry and Env.	70,000,000.00	-	-	0.0%	70,000,000.00
021510200100	EDO STATE AGRIC DEVELOPMENT PROGRAMME (ADP)	20,000,000.00	6,000,000.00	6,000,000.00	30.0%	14,000,000.00
02200000000	MINISTRY OF FINANCE	19,194,500,000.00	3,361,206,287.80	3,361,206,287.80	17.5%	15,833,293,712.20
022000100100	MINISTRY OF FINANCE	50,000,000.00	12,940,795.88	12,940,795.88	25.9%	37,059,204.12
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	17,944,500,000.00	3,095,010,545.85	3,095,010,545.85	17.2%	14,849,489,454.15
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	1,200,000,000.00	253,254,946.07	253,254,946.07	21.1%	946,745,053.93
02220000000	MINISTRY OF INDUSTRY, TRADE AND COOPERATIVES	140,000,000.00	28,946,430.20	28,946,430.20	20.7%	111,053,569.80
022200100100	MINISTRY OF INDUSTRY, TRADE AND COOPERATIVES	140,000,000.00	28,946,430.20	28,946,430.20	20.7%	111,053,569.80
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY	330,000,000.00	38,907,721.39	38,907,721.39	11.8%	291,092,278.61
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	30,000,000.00	5,901,232.95	5,901,232.95	19.7%	24,098,767.05
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY	250,000,000.00	33,006,488.44	33,006,488.44	13.2%	216,993,511.56
022800800100	SKILL DEVELOPMENT AGENCY	50,000,000.00	-	-	0.0%	50,000,000.00
02290000000	MINISTRY OF TRANSPORTATION	500,000,000.00	135,965,022.30	135,965,022.30	27.2%	364,034,977.70
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	500,000,000.00	135,965,022.30	135,965,022.30	27.2%	364,034,977.70
02310000000	EDO STATE ELECTRICITY REGULATION COMMISSION	117,000,000.00	20,584,870.64	20,584,870.64	17.6%	96,415,129.36
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	82,000,000.00	14,977,678.38	14,977,678.38	18.3%	67,022,321.62
023100300100	RURAL ELECTRIFICATION BOARD	35,000,000.00	5,607,192.26	5,607,192.26	16.0%	29,392,807.74

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
023300000000	MINISTRY OF MINING, OIL & GAS	40,000,000.00	7,833,926.02	7,833,926.02	19.6%	32,166,073.98
023300100100	MINISTRY OF MINING, OIL & GAS	40,000,000.00	7,833,926.02	7,833,926.02	19.6%	32,166,073.98
023400000000	MINISTRY OF ROADS AND BRIDGES	260,000,000.00	129,935,609.75	129,935,609.75	50.0%	130,064,390.25
023400100100	MINISTRY OF ROADS AND BRIDGES	260,000,000.00	129,935,609.75	129,935,609.75	50.0%	130,064,390.25
023600000000	MINISTRY OF ARTS AND CULTURE	105,000,000.00	17,396,662.05	17,396,662.05	16.6%	87,603,337.95
023600100100	MINISTRY OF ARTS AND CULTURE	75,000,000.00	12,604,509.00	12,604,509.00	16.8%	62,395,491.00
023600400100	EDO STATE COUNCIL FOR ARTS & CULTURE	30,000,000.00	4,792,153.05	4,792,153.05	16.0%	25,207,846.95
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	150,000,000.00	26,643,517.73	26,643,517.73	17.8%	123,356,482.27
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	150,000,000.00	26,643,517.73	26,643,517.73	17.8%	123,356,482.27
025200000000	MINISTRY OF WATER RESOURCES	370,000,000.00	80,454,293.64	80,454,293.64	21.7%	289,545,706.36
025200100100	MINISTRY OF WATER RESOURCES	80,000,000.00	15,326,269.44	15,326,269.44	19.2%	64,673,730.56
025210200100	EDO STATE URBAN WATER CORPORATION	290,000,000.00	65,128,024.20	65,128,024.20	22.5%	224,871,975.80
025300000000	MINISTRY OF PHYSICAL PLANNING, URBAN AND REGIONAL DEVELOPMENT	190,000,000.00	28,270,065.06	28,270,065.06	14.9%	161,729,934.94
025300100100	MINISTRY OF PHYSICAL PLANNING, URBAN AND REGIONAL DEVELOPMENT	120,000,000.00	24,732,646.49	24,732,646.49	20.6%	95,267,353.51
025300100300	EDO DEVELOPMENT CONTROL AGENCY	20,000,000.00	-	-	0.0%	20,000,000.00
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	50,000,000.00	3,537,418.57	3,537,418.57	7.1%	46,462,581.43
026000000000	EDO STATE GEOGRAPHICAL INFORMATION SYSTEM (EDO GIS)	100,000,000.00	28,352,804.28	28,352,804.28	28.4%	71,647,195.72
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SYSTEM (EDO GIS)	100,000,000.00	28,352,804.28	28,352,804.28	28.4%	71,647,195.72
030000000000	LAW & JUSTICE SECTOR	2,755,000,000.00	563,706,719.93	563,706,719.93	20.5%	2,191,293,280.07
031800000000	STATE JUDICIAL SERVICE COMMISSION	2,270,000,000.00	450,167,080.70	450,167,080.70	19.8%	1,819,832,919.30
031805100100	JUDICIARY-High Court of Justice	2,200,000,000.00	433,889,552.43	433,889,552.43	19.7%	1,766,110,447.57
031801100100	STATE JUDICIAL SERVICE COMMISSION	70,000,000.00	16,277,528.27	16,277,528.27	23.3%	53,722,471.73
032600000000	MINISTRY OF JUSTICE	485,000,000.00	113,539,639.23	113,539,639.23	23.4%	371,460,360.77
032600100100	MINISTRY OF JUSTICE	480,000,000.00	113,539,639.23	113,539,639.23	23.7%	366,460,360.77
032600200100	LAW/ JUSTICE REFORM COMMISSION	5,000,000.00	-	-	0.0%	5,000,000.00
050000000000	SOCIAL SECTOR	18,957,020,152.40	3,750,410,309.29	3,750,410,309.29	19.8%	15,206,609,843.11
051300000000	MINISTRY OF YOUTHS AND SOCIAL MOBILIZATION	110,000,000.00	19,529,138.16	19,529,138.16	17.8%	90,470,861.84
051300100100	MINISTRY OF YOUTHS AND SOCIAL MOBILIZATION	70,000,000.00	19,529,138.16	19,529,138.16	27.9%	50,470,861.84
051300700100	EDO STATE FIRE DEPARTMENT	40,000,000.00	-	-	0.0%	40,000,000.00
051400000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	75,000,000.00	16,990,766.89	16,990,766.89	22.7%	58,009,233.11
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	75,000,000.00	16,990,766.89	16,990,766.89	22.7%	58,009,233.11
051700000000	MINISTRY OF EDUCATION	10,684,000,000.00	1,855,757,130.70	1,855,757,130.70	17.4%	8,828,242,869.30
051700100100	MINISTRY OF EDUCATION	210,000,000.00	48,876,359.86	48,876,359.86	23.3%	161,123,640.14
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	154,000,000.00	29,498,866.47	29,498,866.47	19.2%	124,501,133.53
051700300300	EDO BASIC EDUCATION SECTOR TRANSFORMATION (EDO BEST)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
051700800100	STATE LIBRARY BOARD	20,000,000.00	2,889,207.86	2,889,207.86	14.4%	17,110,792.14
051701800100	EDO STATE POLYTECHNIC, USEN	500,000,000.00	69,762,093.96	69,762,093.96	14.0%	430,237,906.04
051701900300	EDO STATE COLLEGE OF EDUCATION	400,000,000.00	65,068,779.44	65,068,779.44	16.3%	334,931,220.56
051702100100	AMBROSE ALLI UNIVERSITY, EKPOMA	2,000,000,000.00	150,000,000.00	150,000,000.00	7.5%	1,850,000,000.00
051702200100	EDO UNIVERSITY, UZAIRUE	500,000,000.00	75,000,000.00	75,000,000.00	15.0%	425,000,000.00
051705100100	POST BASIC EDUCATION BOARD	5,500,000,000.00	1,331,808,877.11	1,331,808,877.11	24.2%	4,168,191,122.89
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	400,000,000.00	82,852,946.00	82,852,946.00	20.7%	317,147,054.00
052100000000	MINISTRY OF HEALTH	6,798,020,152.40	1,633,555,907.56	1,633,555,907.56	24.0%	5,164,464,244.84
052100100100	MINISTRY OF HEALTH	500,000,000.00	163,961,168.08	163,961,168.08	32.8%	336,038,831.92
052100100200	OSSIOMO LEPROSARIUM	30,000,000.00	-	-	0.0%	30,000,000.00
052110200100	HOSPITAL MANAGEMENT AGENCY	5,500,000,000.00	1,361,199,842.37	1,361,199,842.37	24.7%	4,138,800,157.63
052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY	463,020,152.40	37,623,004.22	37,623,004.22	8.1%	425,397,148.18
052100100600	EDO STATE HEALTH INSURANCE COMMISSION	105,000,000.00	20,273,591.36	20,273,591.36	19.3%	84,726,408.64
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES	200,000,000.00	50,498,301.53	50,498,301.53	25.2%	149,501,698.47
053500000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	370,000,000.00	47,318,050.68	47,318,050.68	12.8%	322,681,949.32
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	250,000,000.00	41,750,979.06	41,750,979.06	16.7%	208,249,020.94
053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWNA)	40,000,000.00	-	-	0.0%	40,000,000.00
053505300100	EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOARD	40,000,000.00	5,567,071.62	5,567,071.62	13.9%	34,432,928.38
053500100900	EDO STATE SIGNAGE AGENCY	10,000,000.00	-	-	0.0%	10,000,000.00
053500101000	EDO STATE ENVIRONMENTAL PROTECTION AGENCY	10,000,000.00	-	-	0.0%	10,000,000.00
053500101100	EDO STATE FORESTRY COMMISSION	20,000,000.00	-	-	0.0%	20,000,000.00
053900000000	EDO STATE SPORTS COMMISSION	800,000,000.00	160,853,919.48	160,853,919.48	20.1%	639,146,080.52
053905100100	EDO STATE SPORTS COMMISSION	800,000,000.00	160,853,919.48	160,853,919.48	20.1%	639,146,080.52
055100000000	MINISTRY FOR LOCAL GOVERNMENT	120,000,000.00	16,405,395.82	16,405,395.82	13.7%	103,594,604.18
055100100100	MINISTRY FOR LOCAL GOVERNMENT AFFAIRS	80,000,000.00	16,405,395.82	16,405,395.82	20.5%	63,594,604.18
055100300100	MINISTRY OF COMMUNITY AND CHIEFTAINCY AFFAIRS	40,000,000.00	-	-	0.0%	40,000,000.00

Table 6 Overhead Expenditure by Administrative Classification

Edo State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	27,356,570,000.00	4,009,226,146.80	4,009,226,146.80	14.7%	23,347,343,853.20
01000000000	ADMINISTRATIVE SECTOR	16,253,970,000.00	2,937,662,499.36	2,937,662,499.36	18.1%	13,316,307,500.64
01110000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	10,989,000,000.00	2,266,442,691.19	2,266,442,691.19	20.6%	8,722,557,308.81
011100100100	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	3,000,000,000.00	371,524,000.00	371,524,000.00	12.4%	2,628,476,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	600,000,000.00	198,777,750.00	198,777,750.00	33.1%	401,222,250.00
011100100400	STATE SECURITY VOTE	4,000,000,000.00	900,043,600.00	900,043,600.00	22.5%	3,099,956,400.00
011100100500	FISCAL GOVERNANCE/PROJECT MONITORING UNIT	5,000,000.00	-	-	0.0%	5,000,000.00
011100100700	COMMUNITY SERVICES/GRANTS	175,000,000.00	14,585,050.00	14,585,050.00	8.3%	160,414,950.00
011100100800	OFFICE OF THE CHIEF OF STAFF	70,000,000.00	33,000,000.00	33,000,000.00	47.1%	37,000,000.00
011100101000	SOCIAL INVESTMENT PROGRAMME	7,000,000.00	1,750,000.00	1,750,000.00	25.0%	5,250,000.00
011100101200	PRIVATE PROPERTIES PROTECTION COMMITTEE	5,000,000.00	-	-	0.0%	5,000,000.00
011100101800	EDO STATE PROGRAMME MANAGEMENT OFFICE	24,000,000.00	3,000,000.00	3,000,000.00	12.5%	21,000,000.00
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	80,000,000.00	7,835,000.00	7,835,000.00	9.8%	72,165,000.00
011101000200	STATE TENDERS BOARD	3,000,000.00	-	-	0.0%	3,000,000.00
011111300100	GOVERNMENT HOUSE AND PROTOCOL	3,000,000,000.00	732,727,291.19	732,727,291.19	24.4%	2,267,272,708.81
011111100200	PUBLIC-PRIVATE PARTNERSHIP (PPP)	20,000,000.00	3,200,000.00	3,200,000.00	16.0%	16,800,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT	2,338,000,000.00	371,845,285.31	371,845,285.31	15.9%	1,966,154,714.69
016100100100	SECRETARY TO THE STATE GOVERNMENT	690,000,000.00	156,279,400.00	156,279,400.00	22.6%	533,720,600.00
016100100200	PUBLIC WORKS VOLUNTEERS (PUWOV)	14,000,000.00	3,280,000.00	3,280,000.00	23.4%	10,720,000.00
016100100700	COMMUNITY & SOCIAL DEVELOPMENT PROJECT (CSDP)	7,000,000.00	3,480,000.00	3,480,000.00	49.7%	3,520,000.00
016100100800	SUSTAINABLE DEVELOPMENT GOALS PROGRAMMES	14,000,000.00	1,542,000.00	1,542,000.00	11.0%	12,458,000.00
016100101000	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES	113,000,000.00	12,670,125.00	12,670,125.00	11.2%	100,329,875.00
016100101100	SPECIAL DUTES OFFICE	5,000,000.00	-	-	0.0%	5,000,000.00
016100101300	LAGOS LIAISON OFFICE	15,000,000.00	2,250,000.00	2,250,000.00	15.0%	12,750,000.00
016100101400	ABUJA LIAISON OFFICE	130,000,000.00	12,765,983.19	12,765,983.19	9.8%	117,234,016.81
016100101500	GOVERNOR'S LODGE, ABUJA	130,000,000.00	16,710,000.00	16,710,000.00	12.9%	113,290,000.00
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	15,000,000.00	2,471,000.00	2,471,000.00	16.5%	12,529,000.00
016100101800	GENERAL SERVICES	200,000,000.00	42,511,277.12	42,511,277.12	21.3%	157,488,722.88
016100101900	SPECIAL OVERHEAD (Political Appointee) DEPARTMENT	450,000,000.00	105,687,500.00	105,687,500.00	23.5%	344,312,500.00
016100102000	COMMITTEE AND COMMISSIONS	550,000,000.00	12,198,000.00	12,198,000.00	2.2%	537,802,000.00
01120000000	STATE HOUSE OF ASSEMBLY	2,210,000,000.00	239,560,000.00	239,560,000.00	10.8%	1,970,440,000.00
011200300100	STATE HOUSE OF ASSEMBLY	1,200,000,000.00	83,560,000.00	83,560,000.00	7.0%	1,116,440,000.00
011200300300	EDHA LEGAL FEES	90,000,000.00	-	-	0.0%	90,000,000.00
011200300400	EXTRA OVERHEAD COSTS FOR EDHA	600,000,000.00	135,000,000.00	135,000,000.00	22.5%	465,000,000.00
011200300200	EDHA PRINTING/OTHER MATERIALS	20,000,000.00	-	-	0.0%	20,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	50,000,000.00	750,000.00	750,000.00	1.5%	49,250,000.00
011202100100	OFFICE OF THE SPEAKER/DEPUTY SPEAKER	200,000,000.00	12,250,000.00	12,250,000.00	6.1%	187,750,000.00
011202100200	OFFICE OF THE CLERK/DEPUTY CLERK	50,000,000.00	8,000,000.00	8,000,000.00	16.0%	42,000,000.00
01230000000	MINISTRY OF COMMUNICATION AND ORIENTATION	280,000,000.00	4,369,200.00	4,369,200.00	1.6%	275,630,800.00
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	30,000,000.00	4,369,200.00	4,369,200.00	14.6%	25,630,800.00
012300100200	DOCUMENTARY/ENLIGHTENMENT CAMPAIGN (PRINT/ELECTRONIC MEDIA)	100,000,000.00	-	-	0.0%	100,000,000.00
012300200100	EDO COMMUNICATIONS OFFICE	100,000,000.00	-	-	0.0%	100,000,000.00
012300400100	EDO STATE ORIENTATION AGENCY	50,000,000.00	-	-	0.0%	50,000,000.00
01240000000	MINISTRY OF PUBLIC SAFETY AND SECURITY	100,000,000.00	-	-	0.0%	100,000,000.00
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	100,000,000.00	-	-	0.0%	100,000,000.00
01250000000	HEAD OF SERVICE	185,000,000.00	26,216,700.00	26,216,700.00	14.2%	158,783,300.00
012500100100	HEAD OF SERVICE	150,000,000.00	21,779,700.00	21,779,700.00	14.5%	128,220,300.00
012500500100	HUMAN RESOURCES MANAGEMENT	15,000,000.00	4,437,000.00	4,437,000.00	29.6%	10,563,000.00
012500600100	PUBLIC SERVICE ACADEMY	20,000,000.00	-	-	0.0%	20,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
01400000000	AUDITOR GENERAL	67,000,000.00	16,564,460.00	16,564,460.00	24.7%	50,435,540.00
014000100100	AUDITOR GENERAL - STATE	42,000,000.00	10,067,960.00	10,067,960.00	24.0%	31,932,040.00
014000200100	AUDITOR GENERAL (LOCAL GOVT)	5,000,000.00	1,500,000.00	1,500,000.00	30.0%	3,500,000.00
014000300100	AUDIT SERVICE COMMISSION	20,000,000.00	4,996,500.00	4,996,500.00	25.0%	15,003,500.00
01470000000	CIVIL SERVICE COMMISSION	34,970,000.00	5,405,362.86	5,405,362.86	15.5%	29,564,637.14
014700100100	CIVIL SERVICE COMMISSION	34,970,000.00	5,405,362.86	5,405,362.86	15.5%	29,564,637.14
01480000000	EDO STATE INDEPENDENT ELECTORAL COMMISSION	40,000,000.00	5,758,800.00	5,758,800.00	14.4%	34,241,200.00
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	40,000,000.00	5,758,800.00	5,758,800.00	14.4%	34,241,200.00
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	8,094,000,000.00	798,814,740.77	798,814,740.77	9.9%	7,295,185,259.23
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	120,000,000.00	4,726,000.00	4,726,000.00	3.9%	115,274,000.00
021500100100	MINISTRY OF AGRICULTURE	30,000,000.00	3,826,000.00	3,826,000.00	12.8%	26,174,000.00
021502100200	EDO STATE COLLEGE OF AGRICULTURE AND NATURAL RES.,School of Agricultural Tech	20,000,000.00	900,000.00	900,000.00	4.5%	19,100,000.00
021502100300	EDO STATE COLLEGE OF AGRICULTURE AND NATURAL RES.School of Aquaculture & Ma	10,000,000.00	-	-	0.0%	10,000,000.00
021502100400	EDO STATE COLLEGE OF AGRICULTURE AND NATURAL RES.School fo Forestry and Env	10,000,000.00	-	-	0.0%	10,000,000.00
021502100500	RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)	50,000,000.00	-	-	0.0%	50,000,000.00
02200000000	MINISTRY OF FINANCE	5,834,000,000.00	641,875,154.22	641,875,154.22	11.0%	5,192,124,845.78
022000100100	MINISTRY OF FINANCE	270,000,000.00	4,686,500.00	4,686,500.00	1.7%	265,313,500.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	4,250,000,000.00	174,693,427.00	174,693,427.00	4.1%	4,075,306,573.00
022000704000	PROJECT FINANCIAL MANAGEMENT UNIT (PFMU)	4,000,000.00	750,000.00	750,000.00	18.8%	3,250,000.00
022000704200	CENTRAL INTERNAL AUDIT	10,000,000.00	-	-	0.0%	10,000,000.00
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	1,300,000,000.00	461,745,227.22	461,745,227.22	35.5%	838,254,772.78
02220000000	MINISTRY OF INDUSTRY, TRADE AND COOPERATIVES	50,000,000.00	3,125,000.00	3,125,000.00	6.3%	46,875,000.00
022200100100	MINISTRY OF INDUSTRY, TRADE AND COOPERATIVES	30,000,000.00	2,265,000.00	2,265,000.00	7.6%	27,735,000.00
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE	20,000,000.00	860,000.00	860,000.00	4.3%	19,140,000.00
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY	505,000,000.00	29,141,600.00	29,141,600.00	5.8%	475,858,400.00
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	25,000,000.00	1,874,000.00	1,874,000.00	7.5%	23,126,000.00
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY	400,000,000.00	5,392,600.00	5,392,600.00	1.3%	394,607,400.00
022800800100	SKILL DEVELOPMENT AGENCY	70,000,000.00	21,875,000.00	21,875,000.00	31.3%	48,125,000.00
022800900100	SKILLS ACQUISITION CENTRE	10,000,000.00	-	-	0.0%	10,000,000.00
02290000000	MINISTRY OF TRANSPORTATION	70,000,000.00	16,500,000.00	16,500,000.00	23.6%	53,500,000.00
022900100100	MINISTRY OF TRANSPORTATION	20,000,000.00	1,500,000.00	1,500,000.00	7.5%	18,500,000.00
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	50,000,000.00	15,000,000.00	15,000,000.00	30.0%	35,000,000.00
02310000000	EDO STATE ELECTRICITY REGULATION COMMISSION	45,000,000.00	4,033,250.00	4,033,250.00	9.0%	40,966,750.00
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	15,000,000.00	3,583,250.00	3,583,250.00	23.9%	11,416,750.00
023100300100	RURAL ELECTRIFICATION BOARD	10,000,000.00	450,000.00	450,000.00	4.5%	9,550,000.00
023100500100	EDO STATE ELECTRIFICATION AGENCY	20,000,000.00	-	-	0.0%	20,000,000.00
02330000000	MINISTRY OF MINING, OIL & GAS	15,000,000.00	3,163,700.00	3,163,700.00	21.1%	11,836,300.00
023300100100	MINISTRY OF MINING, OIL & GAS	15,000,000.00	3,163,700.00	3,163,700.00	21.1%	11,836,300.00
02340000000	MINISTRY OF ROADS AND BRIDGES	30,000,000.00	4,950,750.00	4,950,750.00	16.5%	25,049,250.00
023400100100	MINISTRY OF ROADS AND BRIDGES	30,000,000.00	4,950,750.00	4,950,750.00	16.5%	25,049,250.00
02360000000	MINISTRY OF ARTS AND CULTURE	65,000,000.00	3,922,000.00	3,922,000.00	6.0%	61,078,000.00
023600100100	MINISTRY OF ARTS AND CULTURE	15,000,000.00	2,722,000.00	2,722,000.00	18.1%	12,278,000.00
023600100200	EDO STATE DIASPORA AGENCY	20,000,000.00	-	-	0.0%	20,000,000.00
023600400100	EDO STATE COUNCIL FOR ARTS & CULTURE	10,000,000.00	1,200,000.00	1,200,000.00	12.0%	8,800,000.00
023605200100	EDO STATE TOURISM AGENCY	20,000,000.00	-	-	0.0%	20,000,000.00
02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	140,000,000.00	9,224,250.00	9,224,250.00	6.6%	130,775,750.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	30,000,000.00	7,724,250.00	7,724,250.00	25.7%	22,275,750.00
023800100200	STATE BUDGET OFFICE	15,000,000.00	-	-	0.0%	15,000,000.00
023800100300	STATE EMPLOYMENT EXPENDITURE FOR RESULTS (SEEFOR)	20,000,000.00	1,500,000.00	1,500,000.00	7.5%	18,500,000.00
023800100400	MONITORING & EVALUATION	5,000,000.00	-	-	0.0%	5,000,000.00
023800100500	ECONOMIC SURVEY/STATE COMPUTATION	5,000,000.00	-	-	0.0%	5,000,000.00
023800100600	EXTERNAL INTERVENTIONS/DONOR AGENCIES UNIT	5,000,000.00	-	-	0.0%	5,000,000.00
023800100700	STATE OFFICE OF ECONOMIC PLANNING	20,000,000.00	-	-	0.0%	20,000,000.00
023800100800	PFM REFORM COORDINATING UNIT	20,000,000.00	-	-	0.0%	20,000,000.00
023800100900	COMMITTEE ON FOOD & NUTRITION	5,000,000.00	-	-	0.0%	5,000,000.00
023800400100	STATE BUREAU OF STATISTICS	15,000,000.00	-	-	0.0%	15,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02520000000	MINISTRY OF WATER RESOURCES	104,000,000.00	7,485,500.00	7,485,500.00	7.2%	96,514,500.00
025200100100	MINISTRY OF WATER RESOURCES	50,000,000.00	4,102,500.00	4,102,500.00	8.2%	45,897,500.00
025200100200	EDO STATE WATER REGULATORY COMMISSION	20,000,000.00	-	-	0.0%	20,000,000.00
025210200100	EDO STATE URBAN WATER CORPORATION	14,000,000.00	2,080,000.00	2,080,000.00	14.9%	11,920,000.00
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY	20,000,000.00	1,303,000.00	1,303,000.00	6.5%	18,697,000.00
02530000000	MINISTRY OF PHYSICAL PLANNING, URBAN AND REGIONAL DEVELOPMENT	1,031,000,000.00	55,322,078.33	55,322,078.33	5.4%	975,677,921.67
025300100100	MINISTRY OF PHYSICAL PLANNING, URBAN AND REGIONAL DEVELOPMENT	30,000,000.00	5,700,000.00	5,700,000.00	19.0%	24,300,000.00
025300100300	EDO DEVELOPMENT CONTROL AGENCY	30,000,000.00	2,360,000.00	2,360,000.00	7.9%	27,640,000.00
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	60,000,000.00	22,091,909.33	22,091,909.33	36.8%	37,908,090.67
025305200200	MAINTENANCE OF GOVERNMENT BUILDINGS DEPARTMENT	300,000,000.00	2,705,000.00	2,705,000.00	0.9%	297,295,000.00
025305200300	CLEANING OF GOVERNMENT OFFICES DEPARTMENT	400,000,000.00	19,195,419.00	19,195,419.00	4.8%	380,804,581.00
025305200400	CLEARING OF GOVERNMENT OFFICES DEPARTMENT	200,000,000.00	-	-	0.0%	200,000,000.00
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	11,000,000.00	3,269,750.00	3,269,750.00	29.7%	7,730,250.00
02600000000	EDO STATE GEOGRAPHICAL INFORMATION SYSTEM (EDO GIS)	85,000,000.00	15,345,458.22	15,345,458.22	18.1%	69,654,541.78
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SYSTEM (EDO GIS)	85,000,000.00	15,345,458.22	15,345,458.22	18.1%	69,654,541.78
03000000000	LAW & JUSTICE SECTOR	881,600,000.00	107,311,366.67	107,311,366.67	12.2%	774,288,633.33
03180000000	STATE JUDICIAL SERVICE COMMISSION	723,000,000.00	95,666,666.67	95,666,666.67	13.2%	627,333,333.33
031805100100	JUDICIARY-High Court of Justice	250,000,000.00	88,000,000.00	88,000,000.00	35.2%	162,000,000.00
031805100200	OFFICE OF THE STATE CHIEF JUDGE	20,000,000.00	1,666,666.67	1,666,666.67	8.3%	18,333,333.33
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	-	-	0.0%	300,000,000.00
031805100900	ESTACODE FOR EDO STATE JUDICIARY DEPARTMENT	70,000,000.00	-	-	0.0%	70,000,000.00
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	4,500,000.00	4,500,000.00	22.5%	15,500,000.00
03260000000	MINISTRY OF JUSTICE	158,600,000.00	11,644,700.00	11,644,700.00	7.3%	146,955,300.00
032600100100	MINISTRY OF JUSTICE	60,000,000.00	9,844,700.00	9,844,700.00	16.4%	50,155,300.00
032600100200	LEGAL CONSULTANCY	80,000,000.00	-	-	0.0%	80,000,000.00
032600100300	EDO STATE ADMINISTRATION OF CRIMINAL JUSTICE MONITORING COMMITTEE	6,000,000.00	-	-	0.0%	6,000,000.00
032600200100	LAW/ JUSTICE REFORM COMMISSION	12,600,000.00	1,800,000.00	1,800,000.00	14.3%	10,800,000.00
05000000000	SOCIAL SECTOR	2,127,000,000.00	165,437,540.00	165,437,540.00	7.8%	1,961,562,460.00
05130000000	MINISTRY OF YOUTHS AND SOCIAL MOBILIZATION	45,000,000.00	6,983,000.00	6,983,000.00	15.5%	38,017,000.00
051300100100	MINISTRY OF YOUTHS AND SOCIAL MOBILIZATION	20,000,000.00	4,013,000.00	4,013,000.00	20.1%	15,987,000.00
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	5,000,000.00	720,000.00	720,000.00	14.4%	4,280,000.00
051303700100	MUSLIM PILGRIMS WELFARE BOARD	5,000,000.00	600,000.00	600,000.00	12.0%	4,400,000.00
05140000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	123,000,000.00	6,440,000.00	6,440,000.00	5.2%	116,560,000.00
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	30,000,000.00	1,500,000.00	1,500,000.00	5.0%	28,500,000.00
051400100300	CORRECTIONAL/REMAND HOMES	7,000,000.00	1,300,000.00	1,300,000.00	18.6%	5,700,000.00
051400100400	REHABILITATION OF DESTITUTES	10,000,000.00	-	-	0.0%	10,000,000.00
051400100500	ORPHANS & VULNERABLE CHILDREN (OVC)	5,000,000.00	640,000.00	640,000.00	12.8%	4,360,000.00
051400100700	PROJECT CHERILOVE	15,000,000.00	3,000,000.00	3,000,000.00	20.0%	12,000,000.00
051400101000	GOVERNMENT ASSISTANCE FOR THE LESS PRIVILEGED PERSONS	7,000,000.00	-	-	0.0%	7,000,000.00
051400101200	RAIDING OF ROAMING LUNATICS/PROFESSIONAL BEGGARS	5,000,000.00	-	-	0.0%	5,000,000.00
051400101300	WIDOW & GIRL CHILD MATTERS (SENSITISATION & ADVOCACY)	2,000,000.00	-	-	0.0%	2,000,000.00
051400101500	HOME FOR THE ELDERLY	2,000,000.00	-	-	0.0%	2,000,000.00
051400101600	ASSISTANCE TO TREATED CURED EX-LEPROSY PATIENT	5,000,000.00	-	-	0.0%	5,000,000.00
051405400100	EDO STATE TASKFORCE AGAINST HUMAN TRAFFICKING AND OTHER RELATED MATTER	35,000,000.00	-	-	0.0%	35,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
05170000000	MINISTRY OF EDUCATION	163,500,000.00	31,569,000.00	31,569,000.00	19.3%	131,931,000.00
051700100100	MINISTRY OF EDUCATION	31,500,000.00	9,900,000.00	9,900,000.00	31.4%	21,600,000.00
051700100200	SUBVENTION TO SCHOOLS (SECONDARY SCHOOLS)	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	30,000,000.00	11,100,000.00	11,100,000.00	37.0%	18,900,000.00
051700300300	EDO BASIC EDUCATION SECTOR TRANSFORMATION (EDO BEST)	10,000,000.00	-	-	0.0%	10,000,000.00
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	20,000,000.00	-	-	0.0%	20,000,000.00
051701900300	EDO STATE COLLEGE OF EDUCATION	20,000,000.00	750,000.00	750,000.00	3.8%	19,250,000.00
051705100100	POST BASIC EDUCATION BOARD	11,000,000.00	4,500,000.00	4,500,000.00	40.9%	6,500,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	10,000,000.00	3,069,000.00	3,069,000.00	30.7%	6,931,000.00
051706700100	AGENCY FOR ADULT AND NON-FORMAL EDUCATION	5,000,000.00	-	-	0.0%	5,000,000.00
051706800100	IDEAS	10,000,000.00	1,500,000.00	1,500,000.00	15.0%	8,500,000.00
05210000000	MINISTRY OF HEALTH	562,500,000.00	47,318,700.00	47,318,700.00	8.4%	515,181,300.00
052100100100	MINISTRY OF HEALTH	40,000,000.00	3,750,000.00	3,750,000.00	9.4%	36,250,000.00
052100100200	OSSIOMO LEPROSARIUM	10,000,000.00	1,755,000.00	1,755,000.00	17.6%	8,245,000.00
052100100400	MEDICAL ASSISTANCE	20,000,000.00	-	-	0.0%	20,000,000.00
052110200100	HOSPITAL MANAGEMENT AGENCY	140,500,000.00	36,000,000.00	36,000,000.00	25.6%	104,500,000.00
052110300100	TRADITIONAL MEDICINE BOARD	2,000,000.00	-	-	0.0%	2,000,000.00
052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY	100,000,000.00	4,500,000.00	4,500,000.00	4.5%	95,500,000.00
052100100600	EDO STATE HEALTH INSURANCE COMMISSION	50,000,000.00	1,313,700.00	1,313,700.00	2.6%	48,686,300.00
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES	200,000,000.00	-	-	0.0%	200,000,000.00
05350000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	178,000,000.00	12,961,840.00	12,961,840.00	7.3%	165,038,160.00
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	35,000,000.00	9,697,960.00	9,697,960.00	27.7%	25,302,040.00
053500100200	MAINTENANCE OF PARKS AND GREENS	6,000,000.00	2,363,880.00	2,363,880.00	39.4%	3,636,120.00
053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWNA)	50,000,000.00	-	-	0.0%	50,000,000.00
053500100800	EDO STATE PARKS & GARDENS AGENCY	5,000,000.00	-	-	0.0%	5,000,000.00
053505300100	EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOARD	40,000,000.00	900,000.00	900,000.00	2.3%	39,100,000.00
053500100900	EDO STATE SIGNAGE AGENCY	6,000,000.00	-	-	0.0%	6,000,000.00
053500101000	EDO STATE ENVIRONMENTAL PROTECTION AGENCY	6,000,000.00	-	-	0.0%	6,000,000.00
053500101100	EDO STATE FORESTRY COMMISSION	30,000,000.00	-	-	0.0%	30,000,000.00
05390000000	EDO STATE SPORTS COMMISSION	985,000,000.00	52,969,000.00	52,969,000.00	5.4%	932,031,000.00
053905100100	EDO STATE SPORTS COMMISSION	25,000,000.00	2,969,000.00	2,969,000.00	11.9%	22,031,000.00
053900200200	BENDEL INSURANCE	200,000,000.00	-	-	0.0%	200,000,000.00
053900200300	EDO QUEENS & FA COMPETITIONS	160,000,000.00	50,000,000.00	50,000,000.00	31.3%	110,000,000.00
053905200100	OTHER SPORTING ACTIVITIES/SPONSORSHIP OF SPORT COMPETITION	500,000,000.00	-	-	0.0%	500,000,000.00
053905400100	SPORTS ACEDEMY	100,000,000.00	-	-	0.0%	100,000,000.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT	70,000,000.00	7,196,000.00	7,196,000.00	10.3%	62,804,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AFFAIRS	30,000,000.00	3,446,000.00	3,446,000.00	11.5%	26,554,000.00
055100100200	COUNCIL OF TRADITIONAL RULERS AND CHIEFS	10,000,000.00	-	-	0.0%	10,000,000.00
055100300100	MINISTRY OF COMMUNITY AND CHIEFTAINCY AFFAIRS	30,000,000.00	3,750,000.00	3,750,000.00	12.5%	26,250,000.00

Table 7 Capital Expenditure by Administrative Classification

Edo State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	130,124,575,427.16	14,772,409,622.08	14,772,409,622.08	11.4%	115,352,165,805.08
01000000000	ADMINISTRATIVE SECTOR	11,624,614,099.45	1,289,721,454.45	1,289,721,454.45	11.1%	10,334,892,645.00
01110000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	5,716,550,180.00	125,191,192.45	125,191,192.45	2.2%	5,591,358,987.55
011100100200	DEPUTY GOVERNOR'S OFFICE	20,000,000.00	-	-	0.0%	20,000,000.00
011100100100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	60,000,000.00	-	-	0.0%	60,000,000.00
011111300100	GOVERNMENT HOUSE AND PROTOCOL	5,436,550,180.00	125,191,192.45	125,191,192.45	2.3%	5,311,358,987.55
011111100200	PUBLIC-PRIVATE PARTNERSHIP (PPP)	200,000,000.00	-	-	0.0%	200,000,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT	2,973,063,919.45	1,052,948,362.00	1,052,948,362.00	35.4%	1,920,115,557.45
016100100100	SECRETARY TO THE STATE GOVERNMENT	5,000,000.00	-	-	0.0%	5,000,000.00
016100100700	COMMUNITY & SOCIAL DEVELOPMENT PROJECT (CSDP)	443,450,000.00	-	-	0.0%	443,450,000.00
016100100800	SUSTAINABLE DEVELOPMENT GOALS PROGRAMMES	410,000,000.00	-	-	0.0%	410,000,000.00
016100101800	GENERAL SERVICES	2,114,613,919.45	1,052,948,362.00	1,052,948,362.00	49.8%	1,061,665,557.45
01120000000	STATE HOUSE OF ASSEMBLY	1,030,000,000.00	-	-	0.0%	1,030,000,000.00
011200300100	STATE HOUSE OF ASSEMBLY	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	30,000,000.00	-	-	0.0%	30,000,000.00
01230000000	MINISTRY OF COMMUNICATION AND ORIENTATION	765,000,000.00	100,500,000.00	100,500,000.00	13.1%	664,500,000.00
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	765,000,000.00	100,500,000.00	100,500,000.00	13.1%	664,500,000.00
01250000000	HEAD OF SERVICE	500,000,000.00	11,081,900.00	11,081,900.00	2.2%	488,918,100.00
012500100100	HEAD OF SERVICE	500,000,000.00	11,081,900.00	11,081,900.00	2.2%	488,918,100.00
01400000000	AUDITOR GENERAL	62,000,000.00	-	-	0.0%	62,000,000.00
014000100100	AUDITOR GENERAL - STATE	50,000,000.00	-	-	0.0%	50,000,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVT)	12,000,000.00	-	-	0.0%	12,000,000.00
01470000000	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
01480000000	EDO STATE INDEPENDENT ELECTORAL COMMISSION	568,000,000.00	-	-	0.0%	568,000,000.00
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	568,000,000.00	-	-	0.0%	568,000,000.00
02000000000	ECONOMIC SECTOR	86,533,844,992.71	12,790,126,540.88	12,790,126,540.88	14.8%	73,743,718,451.83
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	4,657,307,901.78	99,574,038.96	99,574,038.96	2.1%	4,557,733,862.82
021500100100	MINISTRY OF AGRICULTURE	651,500,000.00	-	-	0.0%	651,500,000.00
021500100400	LIVESTOCK	211,000,000.00	-	-	0.0%	211,000,000.00
021500100500	FISHERIES	137,500,000.00	-	-	0.0%	137,500,000.00
021502100100	Edo State Colleges of Agriculture and Natural Resources	2,394,057,588.78	99,574,038.96	99,574,038.96	4.2%	2,294,483,549.82
021510200200	FADAMA	263,250,313.00	-	-	0.0%	263,250,313.00
021502100500	RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
02200000000	MINISTRY OF FINANCE	9,205,000,000.00	1,001,325,000.00	1,001,325,000.00	10.9%	8,203,675,000.00
022000100100	MINISTRY OF FINANCE	8,400,000,000.00	1,001,325,000.00	1,001,325,000.00	11.9%	7,398,675,000.00
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	805,000,000.00	-	-	0.0%	805,000,000.00
02220000000	MINISTRY OF INDUSTRY, TRADE AND COOPERATIVES	1,458,000,000.00	-	-	0.0%	1,458,000,000.00
022200100100	MINISTRY OF INDUSTRY, TRADE AND COOPERATIVES	1,258,000,000.00	-	-	0.0%	1,258,000,000.00
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE	200,000,000.00	-	-	0.0%	200,000,000.00
02280000000	MINISTRY OF SCIENCE AND TECHNOLOGY	9,480,466,286.22	177,366,971.78	177,366,971.78	1.9%	9,303,099,314.44
022800100100	MINISTRY OF SCIENCE AND TECHNOLOGY	40,000,000.00	-	-	0.0%	40,000,000.00
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY	6,458,873,037.22	99,391,533.78	99,391,533.78	1.5%	6,359,481,503.44
022800800100	SKILL DEVELOPMENT AGENCY	2,981,593,249.00	77,975,438.00	77,975,438.00	2.6%	2,903,617,811.00

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
02290000000	MINISTRY OF TRANSPORTATION	90,000,000.00	-	-	0.0%	90,000,000.00
022900100100	MINISTRY OF TRANSPORTATION	50,000,000.00	-	-	0.0%	50,000,000.00
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	40,000,000.00	-	-	0.0%	40,000,000.00
02310000000	EDO STATE ELECTRICITY REGULATION COMMISSION	2,529,500,000.00	1,466,539,910.75	1,466,539,910.75	58.0%	1,062,960,089.25
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	2,000,000,000.00	1,466,539,910.75	1,466,539,910.75	73.3%	533,460,089.25
023100300100	RURAL ELECTRIFICATION BOARD	529,500,000.00	-	-	0.0%	529,500,000.00
02330000000	MINISTRY OF MINING, OIL & GAS	4,830,000,000.00	-	-	0.0%	4,830,000,000.00
023300100100	MINISTRY OF MINING, OIL & GAS	30,000,000.00	-	-	0.0%	30,000,000.00
023305300100	Oil Producing Areas Development Commission	4,800,000,000.00	-	-	0.0%	4,800,000,000.00
02340000000	MINISTRY OF ROADS AND BRIDGES	24,900,000,000.00	6,293,618,206.35	6,293,618,206.35	25.3%	18,606,381,793.65
023400100100	MINISTRY OF ROADS AND BRIDGES	24,900,000,000.00	6,293,618,206.35	6,293,618,206.35	25.3%	18,606,381,793.65
02360000000	MINISTRY OF ARTS AND CULTURE	2,032,000,000.00	495,000.00	495,000.00	0.0%	2,031,505,000.00
023600100100	MINISTRY OF ARTS AND CULTURE	32,000,000.00	495,000.00	495,000.00	1.5%	31,505,000.00
023605200100	EDO STATE TOURISM AGENCY	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	6,747,738,000.00	750,000,000.00	750,000,000.00	11.1%	5,997,738,000.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	100,000,000.00	-	-	0.0%	100,000,000.00
023800100300	STATE EMPLOYMENT EXPENDITURE FOR RESULTS (SEEFOR)	4,127,738,000.00	750,000,000.00	750,000,000.00	18.2%	3,377,738,000.00
023800101000	GOVERNMENT COUNTERPART CASH CONTRIBUTION FUND	2,520,000,000.00	-	-	0.0%	2,520,000,000.00
02520000000	MINISTRY OF WATER RESOURCES	753,000,000.00	480,000.00	480,000.00	0.1%	752,520,000.00
025200100100	MINISTRY OF WATER RESOURCES	200,000,000.00	-	-	0.0%	200,000,000.00
025210200100	EDO STATE URBAN WATER CORPORATION	483,000,000.00	-	-	0.0%	483,000,000.00
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY	70,000,000.00	480,000.00	480,000.00	0.7%	69,520,000.00
02530000000	MINISTRY OF PHYSICAL PLANNING, URBAN AND REGIONAL DEVELOPMENT	18,050,832,804.71	2,457,363,663.04	2,457,363,663.04	13.6%	15,593,469,141.67
025300100100	MINISTRY OF PHYSICAL PLANNING, URBAN AND REGIONAL DEVELOPMENT	2,870,832,804.71	3,860,000.00	3,860,000.00	0.1%	2,866,972,804.71
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	15,050,000,000.00	2,453,503,663.04	2,453,503,663.04	16.3%	12,596,496,336.96
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	130,000,000.00	-	-	0.0%	130,000,000.00
02600000000	EDO STATE GEOGRAPHICAL INFORMATION SYSTEM (EDO GIS)	1,800,000,000.00	543,363,750.00	543,363,750.00	30.2%	1,256,636,250.00
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SYSTEM (EDO GIS)	1,800,000,000.00	543,363,750.00	543,363,750.00	30.2%	1,256,636,250.00
03000000000	LAW & JUSTICE SECTOR	1,400,500,000.00	-	-	0.0%	1,400,500,000.00
03180000000	STATE JUDICIAL SERVICE COMMISSION	1,250,500,000.00	-	-	0.0%	1,250,500,000.00
031805100100	JUDICIARY-High Court of Justice	1,230,000,000.00	-	-	0.0%	1,230,000,000.00
031805101000	EDO STATE MULTI-DOOR COURT HOUSE	10,000,000.00	-	-	0.0%	10,000,000.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	10,500,000.00	-	-	0.0%	10,500,000.00
03260000000	MINISTRY OF JUSTICE	150,000,000.00	-	-	0.0%	150,000,000.00
032600100100	MINISTRY OF JUSTICE	70,000,000.00	-	-	0.0%	70,000,000.00
032600200100	LAW/ JUSTICE REFORM COMMISSION	80,000,000.00	-	-	0.0%	80,000,000.00
05000000000	SOCIAL SECTOR	30,565,616,335.00	692,561,626.75	692,561,626.75	2.3%	29,873,054,708.25
05130000000	MINISTRY OF YOUTHS AND SOCIAL MOBILIZATION	60,000,000.00	-	-	0.0%	60,000,000.00
051300100100	MINISTRY OF YOUTHS AND SOCIAL MOBILIZATION	60,000,000.00	-	-	0.0%	60,000,000.00
05140000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	397,000,000.00	-	-	0.0%	397,000,000.00
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	397,000,000.00	-	-	0.0%	397,000,000.00
05170000000	MINISTRY OF EDUCATION	13,389,408,824.00	24,970,000.00	24,970,000.00	0.2%	13,364,438,824.00
051700100100	MINISTRY OF EDUCATION	5,395,000,000.00	4,970,000.00	4,970,000.00	0.1%	5,390,030,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	6,079,328,824.00	20,000,000.00	20,000,000.00	0.3%	6,059,328,824.00
051705100100	POST BASIC EDUCATION BOARD	215,080,000.00	-	-	0.0%	215,080,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	700,000,000.00	-	-	0.0%	700,000,000.00
051706800100	IDEAS	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
05210000000	MINISTRY OF HEALTH	9,276,207,511.00	538,855,256.55	538,855,256.55	5.8%	8,737,352,254.45
052100100100	MINISTRY OF HEALTH	9,276,207,511.00	538,855,256.55	538,855,256.55	5.8%	8,737,352,254.45
05350000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	7,100,000,000.00	110,536,245.20	110,536,245.20	1.6%	6,989,463,754.80
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	2,300,000,000.00	110,536,245.20	110,536,245.20	4.8%	2,189,463,754.80
053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWNA)	4,800,000,000.00	-	-	0.0%	4,800,000,000.00
05390000000	EDO STATE SPORTS COMMISSION	335,000,000.00	18,200,125.00	18,200,125.00	5.4%	316,799,875.00
053905100100	EDO STATE SPORTS COMMISSION	335,000,000.00	18,200,125.00	18,200,125.00	5.4%	316,799,875.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT	8,000,000.00	-	-	0.0%	8,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AFFAIRS	6,000,000.00	-	-	0.0%	6,000,000.00
055100200100	COMMUNITY DEVELOPMENT	2,000,000.00	-	-	0.0%	2,000,000.00

Table 8 Other Expenditure by Administrative Classification

Edo State Government Budget Performance Report 2022 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>15,671,652,528.00</i>	<i>8,193,631,146.20</i>	<i>8,193,631,146.20</i>	<i>52.3%</i>	<i>7,478,021,381.80</i>
01000000000	ADMINISTRATIVE SECTOR	7,030,000.00	789,512.14	789,512.14	11.2%	6,240,487.86
01610000000	SECRETARY TO THE STATE GOVERNMENT	7,000,000.00	784,875.00	784,875.00	11.2%	6,215,125.00
016100101000	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES	7,000,000.00	784,875.00	784,875.00	11.2%	6,215,125.00
01470000000	CIVIL SERVICE COMMISSION	30,000.00	4,637.14	4,637.14	15.5%	25,362.86
014700100100	CIVIL SERVICE COMMISSION	30,000.00	4,637.14	4,637.14	15.5%	25,362.86
02000000000	ECONOMIC SECTOR	15,664,622,528.00	8,192,841,634.06	8,192,841,634.06	52.3%	7,471,780,893.94
02200000000	MINISTRY OF FINANCE	15,664,622,528.00	8,192,841,634.06	8,192,841,634.06	52.3%	7,471,780,893.94
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	15,664,622,528.00	8,192,841,634.06	8,192,841,634.06	52.3%	7,471,780,893.94

2.E Expenditure by Economic Classification

Table 9 Total Expenditure by Economic Classification

Edo State Government Budget Performance Report 2022 Q1 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	222,570,004,035.71	36,613,914,714.91	36,613,914,714.91	16.5%	185,956,089,320.80
2	Expenditures	92,445,428,608.55	21,841,505,092.83	21,841,505,092.83	23.6%	70,603,923,515.72
21	Personnel Cost	49,417,206,080.55	9,638,647,799.83	9,638,647,799.83	19.5%	39,778,558,280.72
2101	Salary	31,767,206,080.55	6,597,114,354.49	6,597,114,354.49	20.8%	25,170,091,726.06
210101	Salaries And Wages	31,767,206,080.55	6,597,114,354.49	6,597,114,354.49	20.8%	25,170,091,726.06
21010101	Salary	31,557,706,080.55	6,561,397,918.54	6,561,397,918.54	20.8%	24,996,308,162.01
21010103	Consolidated Revenue Fund Charges	209,500,000.00	35,716,435.95	35,716,435.95	17.0%	173,783,564.05
2102	Allowances And Social Contribution	4,650,000,000.00	347,776,080.51	347,776,080.51	7.5%	4,302,223,919.49
210202	Social Contributions	4,650,000,000.00	347,776,080.51	347,776,080.51	7.5%	4,302,223,919.49
21020201	NHIS Contribution	695,000,000.00	-	-	0.0%	695,000,000.00
21020202	Contributory Pension (Employer)	2,500,000,000.00	347,776,080.51	347,776,080.51	13.9%	2,152,223,919.49
21020203	Group Life Insurance	255,000,000.00	-	-	0.0%	255,000,000.00
21020204	Employees Compensation Fund	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
2103	Social benefits	13,000,000,000.00	2,693,757,364.83	2,693,757,364.83	20.7%	10,306,242,635.17
210301	Social benefits	13,000,000,000.00	2,693,757,364.83	2,693,757,364.83	20.7%	10,306,242,635.17
21030101	Gratuity (CRFC)	2,300,000,000.00	134,728,548.43	134,728,548.43	5.9%	2,165,271,451.57
21030102	Pension (CRFC)	10,700,000,000.00	2,559,028,816.40	2,559,028,816.40	23.9%	8,140,971,183.60
22	Other Recurrent Costs	43,028,222,528.00	12,202,857,293.00	12,202,857,293.00	28.4%	30,825,365,235.00
2202	Overhead Cost	27,356,570,000.00	4,009,226,146.80	4,009,226,146.80	14.7%	23,347,343,853.20
220201	Travel & Transport - General	1,750,169,000.00	321,860,922.76	321,860,922.76	18.4%	1,428,308,077.24
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	564,419,000.00	106,762,897.64	106,762,897.64	18.9%	457,656,102.36
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	475,650,000.00	97,059,022.04	97,059,022.04	20.4%	378,590,977.96
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	143,500,000.00	8,163,203.70	8,163,203.70	5.7%	135,336,796.30
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	566,600,000.00	109,875,799.38	109,875,799.38	19.4%	456,724,200.63
220202	Utilities - General	229,591,000.00	46,760,970.47	46,760,970.47	20.4%	182,830,029.53
22020201	Electricity Charges	189,760,000.00	39,861,349.83	39,861,349.83	21.0%	149,898,650.17
22020202	Telephone Charges	28,960,000.00	5,300,375.27	5,300,375.27	18.3%	23,659,624.73
22020203	Internet Access Charges	4,741,000.00	930,062.58	930,062.58	19.6%	3,810,937.42
22020204	Satellite Broadcasting Access	1,400,000.00	178,875.43	178,875.43	12.8%	1,221,124.57
22020205	Water Rates	500,000.00	-	-	0.0%	500,000.00
22020206	Sewage Charges	3,230,000.00	490,307.35	490,307.35	15.2%	2,739,692.65
22020209	Interactive Learning Network	500,000.00	-	-	0.0%	500,000.00
22020210	Software Charges/ Licence Rene	500,000.00	-	-	0.0%	500,000.00
220203	Materials & Supplies - General	704,698,200.00	148,347,462.69	148,347,462.69	21.1%	556,350,737.31
22020301	Office Stationeries/Computer Consumables	341,962,000.00	72,318,485.15	72,318,485.15	21.1%	269,643,514.85
22020302	Books	75,128,000.00	25,316,670.98	25,316,670.98	33.7%	49,811,329.02
22020303	Newspapers	11,102,000.00	2,030,644.21	2,030,644.21	18.3%	9,071,355.79
22020304	Magazines & Periodicals	7,750,000.00	1,153,661.53	1,153,661.53	14.9%	6,596,338.47
22020305	Printing Of Non Security Document	121,806,200.00	24,962,922.77	24,962,922.77	20.5%	96,843,277.23
22020306	Printing Of Security Documents	3,450,000.00	423,602.67	423,602.67	12.3%	3,026,397.33
22020307	Drugs/Laboratory/Medical Supplies	11,000,000.00	35,000.00	35,000.00	0.3%	10,965,000.00
22020309	Uniforms & Other Clothing	29,100,000.00	922,598.51	922,598.51	3.2%	28,177,401.49
22020310	Teaching Aids / Instruction Materials	2,500,000.00	52,500.00	52,500.00	2.1%	2,447,500.00
22020311	Food Stuff / Catering Material	74,600,000.00	21,078,248.88	21,078,248.88	28.3%	53,521,751.12
22020312	Production, Publication And Circulars	1,000,000.00	17,500.00	17,500.00	1.8%	982,500.00
22020313	Production Of Reports To Publications	25,300,000.00	35,628.00	35,628.00	0.1%	25,264,372.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
220204	Maintenance Services - General	1,101,279,980.00	266,281,499.65	266,281,499.65	24.2%	834,998,480.35
22020401	Maintenance Of Motor Vehicle/Transport	454,709,000.00	97,683,592.28	97,683,592.28	21.5%	357,025,407.72
22020402	Maintenance Of Office Furniture	119,570,980.00	36,640,536.73	36,640,536.73	30.6%	82,930,443.27
22020403	Maintenance Of Office Building	141,140,000.00	45,849,846.46	45,849,846.46	32.5%	95,290,153.54
22020404	Maintenance Of Office / It Equipments	220,820,000.00	55,051,094.89	55,051,094.89	24.9%	165,768,905.11
22020405	Maintenance Of Plants/Generator	61,750,000.00	12,501,599.10	12,501,599.10	20.2%	49,248,400.90
22020406	Other Maintenance Services	87,750,000.00	15,585,605.39	15,585,605.39	17.8%	72,164,394.61
22020410	Maintenance Of Street Lighting	20,000.00	-	-	0.0%	20,000.00
22020411	Maintenance Of Communication Equipments	15,520,000.00	2,969,224.80	2,969,224.80	19.1%	12,550,775.20
220205	Training - General	367,509,720.00	44,248,969.01	44,248,969.01	12.0%	323,260,750.99
22020501	Local Training	357,509,720.00	44,181,561.51	44,181,561.51	12.4%	313,328,158.49
22020502	International Training	10,000,000.00	67,407.50	67,407.50	0.7%	9,932,592.50
220206	Other Services - General	5,292,060,000.00	1,134,341,619.43	1,134,341,619.43	21.4%	4,157,718,380.57
22020601	Security Services	1,129,900,000.00	204,551,590.44	204,551,590.44	18.1%	925,348,409.56
22020602	Office Rent	1,000,000.00	218,366.78	218,366.78	21.8%	781,633.22
22020603	Residential Rent	4,000,000.00	-	-	0.0%	4,000,000.00
22020604	Security Vote (Including Operations)	4,030,000,000.00	910,603,600.00	910,603,600.00	22.6%	3,119,396,400.00
22020605	Cleaning & Fumigation Services	127,160,000.00	18,968,062.21	18,968,062.21	14.9%	108,191,937.79
220207	Consulting & Professional Services - General	879,579,000.00	173,148,672.74	173,148,672.74	19.7%	706,430,327.26
22020701	Financial Consulting	552,400,000.00	162,967,611.46	162,967,611.46	29.5%	389,432,388.54
22020702	Information Technology Consulting	297,000,000.00	7,444,749.00	7,444,749.00	2.5%	289,555,251.00
22020703	Legal Services	7,000,000.00	590,610.00	590,610.00	8.4%	6,409,390.00
22020704	Engineering Services	6,000,000.00	1,534,047.86	1,534,047.86	25.6%	4,465,952.14
22020706	Surveying Services	579,000.00	172,107.75	172,107.75	29.7%	406,892.25
22020708	Medical Consulting	500,000.00	-	-	0.0%	500,000.00
22020709	Auditing Of Accounts	16,100,000.00	439,546.67	439,546.67	2.7%	15,660,453.33
220208	Fuel & Lubricants - General	512,980,000.00	121,379,475.12	121,379,475.12	23.7%	391,600,524.88
22020801	Motor Vehicle Fuel Cost	425,750,000.00	104,083,891.11	104,083,891.11	24.4%	321,666,108.89
22020802	Other Transport Equipment Fuel	12,580,000.00	2,064,227.37	2,064,227.37	16.4%	10,515,772.63
22020803	Plant / Generator Fuel Cost	71,450,000.00	14,498,629.36	14,498,629.36	20.3%	56,951,370.64
22020806	Cooking Gas/Fuel Cost	3,200,000.00	732,727.29	732,727.29	22.9%	2,467,272.71
220209	Financial Charges - General	720,476,620.00	35,476,612.93	35,476,612.93	4.9%	685,000,007.07
22020901	Bank Charges (Other Than Interest)	720,376,620.00	35,476,612.93	35,476,612.93	4.9%	684,900,007.07
22020902	Insurance Premium	100,000.00	-	-	0.0%	100,000.00
220210	Miscellaneous Expenses General	15,798,226,480.00	1,717,379,942.00	1,717,379,942.00	10.9%	14,080,846,538.00
22021001	Refreshment & Meals	261,310,000.00	48,880,984.12	48,880,984.12	18.7%	212,429,015.88
22021002	Honorarium & Sitting Allowance	10,590,000.00	532,745.92	532,745.92	5.0%	10,057,254.08
22021003	Publicity & Advertisements	186,115,000.00	36,261,973.28	36,261,973.28	19.5%	149,853,026.72
22021004	Medical Expenses-Local	161,100,000.00	7,411,654.17	7,411,654.17	4.6%	153,688,345.83
22021006	Postages & Courier Services	15,596,200.00	2,235,830.57	2,235,830.57	14.3%	13,360,369.43
22021007	Welfare Packages	3,463,285,280.00	470,056,968.20	470,056,968.20	13.6%	2,993,228,311.80
22021008	Subscription To Professional Bodies	2,300,000.00	412,975.00	412,975.00	18.0%	1,887,025.00
22021009	Sporting Activities	9,000,000.00	950,080.00	950,080.00	10.6%	8,049,920.00
22021010	Direct Teaching & Laboratory Cost	500,000.00	-	-	0.0%	500,000.00
22021014	Annual Budget Expenses & Administration	49,560,000.00	306,349.29	306,349.29	0.6%	49,253,650.71
22021024	Donation And Gift	644,000,000.00	79,753,818.67	79,753,818.67	12.4%	564,246,181.33
22021025	General Expenses	2,000,000.00	514,950.00	514,950.00	25.7%	1,485,050.00
22021037	Margin For Increase In Costs	520,000.00	-	-	0.0%	520,000.00
22021041	Contingency	10,435,350,000.00	1,056,459,062.78	1,056,459,062.78	10.1%	9,378,890,937.22
22021042	Recurrent Adjustment	7,000,000.00	1,404,550.00	1,404,550.00	20.1%	5,595,450.00
22021043	Committee And Commission	550,000,000.00	12,198,000.00	12,198,000.00	2.2%	537,802,000.00
2204	Grants And Contributions General	7,000,000.00	784,875.00	784,875.00	11.2%	6,215,125.00
220401	Local Grants And Contributions	7,000,000.00	784,875.00	784,875.00	11.2%	6,215,125.00
22040109	Grants To Communities/NGOs	7,000,000.00	784,875.00	784,875.00	11.2%	6,215,125.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
2206	PUBLIC DEBT CHARGES	15,664,652,528.00	8,192,846,271.20	8,192,846,271.20	52.3%	7,471,806,256.80
220601	FOREIGN INTEREST / DISCOUNT	1,200,000,000.00	474,851,657.30	474,851,657.30	39.6%	725,148,342.70
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	1,200,000,000.00	474,851,657.30	474,851,657.30	39.6%	725,148,342.70
220602	DOMESTIC INTEREST / DISCOUNT	3,951,785,234.00	2,361,298,657.30	2,361,298,657.30	59.8%	1,590,486,576.70
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	3,951,785,234.00	2,361,298,657.30	2,361,298,657.30	59.8%	1,590,486,576.70
220604	DOMESTIC PRINCIPAL	10,512,867,294.00	5,356,695,956.60	5,356,695,956.60	51.0%	5,156,171,337.40
22060402	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	10,512,867,294.00	5,356,695,956.60	5,356,695,956.60	51.0%	5,156,171,337.40
3	ASSETS	130,124,575,427.16	14,772,409,622.08	14,772,409,622.08	11.4%	115,352,165,805.08
32	FIXED ASSETS	130,124,575,427.16	14,772,409,622.08	14,772,409,622.08	11.4%	115,352,165,805.08
3201	Property, Plant & Equipment	114,289,920,291.16	13,641,547,284.08	13,641,547,284.08	11.9%	100,648,373,007.08
320101	Land & Building - General	32,124,326,269.78	2,731,328,919.59	2,731,328,919.59	8.5%	29,392,997,350.19
32010101	Land & Buildings - Administrative	30,615,326,269.78	2,726,358,919.59	2,726,358,919.59	8.9%	27,888,967,350.19
32010102	Land & Buildings - Residential	30,000,000.00	-	-	0.0%	30,000,000.00
32010104	Other Storage Facilities	1,479,000,000.00	4,970,000.00	4,970,000.00	0.3%	1,474,030,000.00
320102	Infrastructure - General	69,931,444,834.93	9,319,764,593.33	9,319,764,593.33	13.3%	60,611,680,241.60
32010202	Roads & Bridges	34,490,000,000.00	7,049,018,206.35	7,049,018,206.35	20.4%	27,440,981,793.65
32010203	Airports	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
32010205	Zoos, Parks & Reserves	70,000,000.00	-	-	0.0%	70,000,000.00
32010206	Security Installations/ Equipment	5,864,623,537.22	26,791,533.78	26,791,533.78	0.5%	5,837,832,003.44
32010207	Electricity Transmission Network	2,529,500,000.00	1,466,539,910.75	1,466,539,910.75	58.0%	1,062,960,089.25
32010208	Water Distribution Network	345,500,000.00	-	-	0.0%	345,500,000.00
32010209	Sewage/ Drainage Network	6,325,000,000.00	15,000,000.00	15,000,000.00	0.2%	6,310,000,000.00
32010211	Specialised Research Equipment	2,976,000,000.00	40,000,000.00	40,000,000.00	1.3%	2,936,000,000.00
32010212	Monuments	130,000,000.00	-	-	0.0%	130,000,000.00
32010214	Boreholes & Other Water Facili	220,000,000.00	-	-	0.0%	220,000,000.00
32010215	Waste Disposal Equipments	5,000,000.00	-	-	0.0%	5,000,000.00
32010216	Special Intervention Fund	13,379,988,493.00	718,201,192.45	718,201,192.45	5.4%	12,661,787,300.55
32010217	Cities And Towns	1,595,832,804.71	4,213,750.00	4,213,750.00	0.3%	1,591,619,054.71
320103	Plant & Machinery - General	459,446,937.00	874,038.96	874,038.96	0.2%	458,572,898.04
32010301	Earth Moving Equipment - Bull	160,000,000.00	-	-	0.0%	160,000,000.00
32010302	Industrial Equipment	5,000,000.00	-	-	0.0%	5,000,000.00
32010304	Power Plants	18,000,000.00	-	-	0.0%	18,000,000.00
32010305	Power Generating Sets	23,000,000.00	300,000.00	300,000.00	1.3%	22,700,000.00
32010307	Plants and Equipment	253,446,937.00	574,038.96	574,038.96	0.2%	252,872,898.04
320104	Fixed Assets - General	3,222,613,919.45	1,052,948,362.00	1,052,948,362.00	32.7%	2,169,665,557.45
32010405	Motor Vehicles	3,122,613,919.45	1,052,948,362.00	1,052,948,362.00	33.7%	2,069,665,557.45
32010409	Transport Equipment- General	100,000,000.00	-	-	0.0%	100,000,000.00
320105	Office Equipment - General	2,905,249,500.00	122,800,000.00	122,800,000.00	4.2%	2,782,449,500.00
32010501	Computers	1,219,249,500.00	82,800,000.00	82,800,000.00	6.8%	1,136,449,500.00
32010503	Scanners	65,000,000.00	-	-	0.0%	65,000,000.00
32010505	Photocopiers	2,000,000.00	-	-	0.0%	2,000,000.00
32010513	Office Equipment	1,409,000,000.00	40,000,000.00	40,000,000.00	2.8%	1,369,000,000.00
32010514	IT Equipment	210,000,000.00	-	-	0.0%	210,000,000.00
320106	Furniture & Fittings - General	3,346,400,000.00	375,136,245.20	375,136,245.20	11.2%	2,971,263,754.80
32010601	Chairs	2,470,400,000.00	325,000,000.00	325,000,000.00	13.2%	2,145,400,000.00
32010603	Safes/ File Cabinets/ Cupboard	7,000,000.00	-	-	0.0%	7,000,000.00
32010606	Air Conditioner	5,000,000.00	-	-	0.0%	5,000,000.00
32010612	Furniture and Fittings	864,000,000.00	50,136,245.20	50,136,245.20	5.8%	813,863,754.80
320109	Specialised Assets-General	2,285,438,830.00	38,695,125.00	38,695,125.00	1.7%	2,246,743,705.00
32010904	Laboratory/Medical Equipments	1,935,438,830.00	38,200,125.00	38,200,125.00	2.0%	1,897,238,705.00
32010905	Infrastructure - General	335,000,000.00	495,000.00	495,000.00	0.1%	334,505,000.00
32010906	Fire Fighting Equipment	15,000,000.00	-	-	0.0%	15,000,000.00
320110	Assets-Under-Construction	15,000,000.00	-	-	0.0%	15,000,000.00
32011001	Assets-Under-Construction	15,000,000.00	-	-	0.0%	15,000,000.00

Code	Economic	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
3202	Investment Property	6,617,500,000.00	1,040,480,000.00	1,040,480,000.00	15.7%	5,577,020,000.00
320201	Land & Building - General	6,617,500,000.00	1,040,480,000.00	1,040,480,000.00	15.7%	5,577,020,000.00
32020101	Land and Buildings - Office	1,661,500,000.00	40,000,000.00	40,000,000.00	2.4%	1,621,500,000.00
32020104	Other Storage Facilities (Investment)	4,956,000,000.00	1,000,480,000.00	1,000,480,000.00	20.2%	3,955,520,000.00
3203	Intangible Assets	9,217,155,136.00	90,382,338.00	90,382,338.00	1.0%	9,126,772,798.00
320301	Research and Development	9,217,155,136.00	90,382,338.00	90,382,338.00	1.0%	9,126,772,798.00
32030109	Research and Development	9,217,155,136.00	90,382,338.00	90,382,338.00	1.0%	9,126,772,798.00

2.F Expenditure by Function

Table 10 Total Expenditure by Function

Edo State Government Budget Performance Report 2022 Q1 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Expenditure	222,570,004,035.71	36,613,914,714.91	36,613,914,714.91	16.5%	185,956,089,320.80
701	General Public Service	65,750,922,555.60	14,998,450,234.30	14,998,450,234.30	22.8%	50,752,472,321.30
	Executive & Legislative Organ, Financial Affairs and External Affairs	42,898,736,108.15	4,754,061,396.79	4,754,061,396.79	11.1%	38,144,674,711.36
70111	Executive Organ and Legislative Organs	19,989,550,180.00	2,390,575,305.76	2,390,575,305.76	12.0%	17,598,974,874.24
70112	Financial and Fiscal Affairs	22,909,185,928.15	2,363,486,091.03	2,363,486,091.03	10.3%	20,545,699,837.12
7013	General Services	8,187,563,919.45	2,051,547,203.45	2,051,547,203.45	25.1%	6,136,016,716.00
70131	General Personnel Services	3,225,000,000.00	781,213,096.60	781,213,096.60	24.2%	2,443,786,903.40
70132	Overall Planning and Statistical Services	814,000,000.00	37,409,767.73	37,409,767.73	4.6%	776,590,232.27
70133	Other General Services	4,148,563,919.45	1,232,924,339.12	1,232,924,339.12	29.7%	2,915,639,580.33
7017	Public Debt Transactions	14,664,622,528.00	8,192,841,634.06	8,192,841,634.06	55.9%	6,471,780,893.94
70171	Public Debt Transactions	14,664,622,528.00	8,192,841,634.06	8,192,841,634.06	55.9%	6,471,780,893.94
703	Public Order and Safety	9,231,600,000.00	1,571,811,686.60	1,571,811,686.60	17.0%	7,659,788,313.40
7031	Police Services	4,150,000,000.00	900,043,600.00	900,043,600.00	21.7%	3,249,956,400.00
70311	State Expenditure to Support Police Services	4,150,000,000.00	900,043,600.00	900,043,600.00	21.7%	3,249,956,400.00
7032	Fire Protection Services	50,000,000.00	750,000.00	750,000.00	1.5%	49,250,000.00
70321	Fire Protection Services	50,000,000.00	750,000.00	750,000.00	1.5%	49,250,000.00
7033	Justice & Law Courts	5,031,600,000.00	671,018,086.60	671,018,086.60	13.3%	4,360,581,913.40
70331	Justice & Law Courts	5,031,600,000.00	671,018,086.60	671,018,086.60	13.3%	4,360,581,913.40
704	Economic Affairs	42,141,807,901.78	8,370,291,086.77	8,370,291,086.77	19.9%	33,771,516,815.01
7041	General Economic, Commercial and Labour Affairs	1,948,000,000.00	68,714,151.59	68,714,151.59	3.5%	1,879,285,848.41
70411	General Economic and Commercial Affairs	1,948,000,000.00	68,714,151.59	68,714,151.59	3.5%	1,879,285,848.41
7042	Agriculture, Forestry, Fishing and Hunting	4,557,307,901.78	216,186,689.37	216,186,689.37	4.7%	4,341,121,212.41
70421	Agriculture	4,527,307,901.78	216,186,689.37	216,186,689.37	4.8%	4,311,121,212.41
70422	Forestry	30,000,000.00	-	-	0.0%	30,000,000.00
7043	Fuel and Energy	2,731,500,000.00	1,498,991,957.41	1,498,991,957.41	54.9%	1,232,508,042.59
70431	Coal and Solid Mineral Fuel	40,000,000.00	7,833,926.02	7,833,926.02	19.6%	32,166,073.98
70435	Electricity	2,691,500,000.00	1,491,158,031.39	1,491,158,031.39	55.4%	1,200,341,968.61
7044	Mining, Manufacturing and Construction	5,325,000,000.00	135,364,309.75	135,364,309.75	2.5%	5,189,635,690.25
70441	State Support to Mining Resources other than mineral fuels	4,875,000,000.00	5,428,700.00	5,428,700.00	0.1%	4,869,571,300.00
70443	Construction	450,000,000.00	129,935,609.75	129,935,609.75	28.9%	320,064,390.25
7045	Transport	25,540,000,000.00	6,451,033,978.65	6,451,033,978.65	25.3%	19,088,966,021.35
70451	Road Transport	25,540,000,000.00	6,451,033,978.65	6,451,033,978.65	25.3%	19,088,966,021.35
7047	Other Industries	2,040,000,000.00	-	-	0.0%	2,040,000,000.00
70473	Tourism	2,020,000,000.00	-	-	0.0%	2,020,000,000.00
70474	Multipurpose Development Projects	20,000,000.00	-	-	0.0%	20,000,000.00
705	Environmental Protection	7,618,000,000.00	170,816,135.88	170,816,135.88	2.2%	7,447,183,864.12
7051	Waste Management	290,000,000.00	47,318,050.68	47,318,050.68	16.3%	242,681,949.32
70511	Waste Management	290,000,000.00	47,318,050.68	47,318,050.68	16.3%	242,681,949.32
7052	Waste Water Management	4,800,000,000.00	-	-	0.0%	4,800,000,000.00
70521	Waste Water Management	4,800,000,000.00	-	-	0.0%	4,800,000,000.00
7054	Protection of Biodiversity and Landscape	6,000,000.00	2,363,880.00	2,363,880.00	39.4%	3,636,120.00
70541	Protection of Biodiversity and Landscape	6,000,000.00	2,363,880.00	2,363,880.00	39.4%	3,636,120.00
7056	Environmental Protection N.E.C.	2,522,000,000.00	121,134,205.20	121,134,205.20	4.8%	2,400,865,794.80
70561	Environmental Protection N.E.C.	2,522,000,000.00	121,134,205.20	121,134,205.20	4.8%	2,400,865,794.80

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
706	Housing and Community Amenities	22,988,832,804.71	3,225,308,612.57	3,225,308,612.57	14.0%	19,763,524,192.14
7061	Housing Development	5,168,000,000.00	663,109,155.89	663,109,155.89	12.8%	4,504,890,844.11
70611	Housing Development	5,168,000,000.00	663,109,155.89	663,109,155.89	12.8%	4,504,890,844.11
7062	Community Development	13,158,000,000.00	2,145,779,663.04	2,145,779,663.04	16.3%	11,012,220,336.96
70621	Community Development	13,158,000,000.00	2,145,779,663.04	2,145,779,663.04	16.3%	11,012,220,336.96
7063	Water Supply	1,247,000,000.00	88,419,793.64	88,419,793.64	7.1%	1,158,580,206.36
70631	Water Supply	1,247,000,000.00	88,419,793.64	88,419,793.64	7.1%	1,158,580,206.36
7065	R&D Housing and Community Amenities	1,405,832,804.71	3,000,000.00	3,000,000.00	0.2%	1,402,832,804.71
70651	R&D Housing and Community Amenities	1,405,832,804.71	3,000,000.00	3,000,000.00	0.2%	1,402,832,804.71
7066	Housing and Community Amenities N. E. C	2,010,000,000.00	325,000,000.00	325,000,000.00	16.2%	1,685,000,000.00
70661	Housing and Community Amenities N. E. C	2,010,000,000.00	325,000,000.00	325,000,000.00	16.2%	1,685,000,000.00
707	Health	16,461,727,663.40	2,212,161,164.11	2,212,161,164.11	13.4%	14,249,566,499.29
7072	Outpatient Services	200,000,000.00	-	-	0.0%	200,000,000.00
70722	Specialized Medical Services	200,000,000.00	-	-	0.0%	200,000,000.00
7073	Hospital Services	6,133,520,152.40	1,434,822,846.59	1,434,822,846.59	23.4%	4,698,697,305.81
70731	General Hospital Services	6,103,520,152.40	1,434,822,846.59	1,434,822,846.59	23.5%	4,668,697,305.81
70732	Specialized Hospital Services	30,000,000.00	-	-	0.0%	30,000,000.00
7074	Public Health Services	10,126,207,511.00	777,338,317.52	777,338,317.52	7.7%	9,348,869,193.48
70741	Public Health Services	10,126,207,511.00	777,338,317.52	777,338,317.52	7.7%	9,348,869,193.48
7076	Health N. E. C	2,000,000.00	-	-	0.0%	2,000,000.00
70761	Health N. E. C	2,000,000.00	-	-	0.0%	2,000,000.00
708	Recreation, Culture and Religion	3,612,000,000.00	440,339,822.32	440,339,822.32	12.2%	3,171,660,177.68
7081	Recreational and Sporting Services	2,120,000,000.00	232,023,044.48	232,023,044.48	10.9%	1,887,976,955.52
70811	Recreational and Sporting Services	2,120,000,000.00	232,023,044.48	232,023,044.48	10.9%	1,887,976,955.52
7082	Cultural Services	182,000,000.00	21,813,662.05	21,813,662.05	12.0%	160,186,337.95
70821	Cultural Services	182,000,000.00	21,813,662.05	21,813,662.05	12.0%	160,186,337.95
7083	Broadcasting and Publishing Services	1,300,000,000.00	185,183,115.79	185,183,115.79	14.2%	1,114,816,884.21
70831	Broadcasting and Publishing Services	1,300,000,000.00	185,183,115.79	185,183,115.79	14.2%	1,114,816,884.21
7084	Religious and Other Community Services	10,000,000.00	1,320,000.00	1,320,000.00	13.2%	8,680,000.00
70841	Religious and Other Community Services	10,000,000.00	1,320,000.00	1,320,000.00	13.2%	8,680,000.00
709	Education	31,160,781,861.22	2,018,954,264.48	2,018,954,264.48	6.5%	29,141,827,596.74
7091	Pre-Primary and Primary Education	6,273,328,824.00	60,598,866.47	60,598,866.47	1.0%	6,212,729,957.53
70912	Primary Education	6,273,328,824.00	60,598,866.47	60,598,866.47	1.0%	6,212,729,957.53
7092	Secondary Education	7,136,080,000.00	1,419,161,823.11	1,419,161,823.11	19.9%	5,716,918,176.89
70922	Senior Secondary	7,136,080,000.00	1,419,161,823.11	1,419,161,823.11	19.9%	5,716,918,176.89
7094	Tertiary Education	3,440,000,000.00	360,580,873.40	360,580,873.40	10.5%	3,079,419,126.60
70941	First Stage of Tertiary Education	440,000,000.00	65,818,779.44	65,818,779.44	15.0%	374,181,220.56
70942	Second Stage of Tertiary Education	3,000,000,000.00	294,762,093.96	294,762,093.96	9.8%	2,705,237,906.04
7095	Education Not Definable by Level	725,000,000.00	4,569,000.00	4,569,000.00	0.6%	720,431,000.00
70951	Education Not Definable by Level	725,000,000.00	4,569,000.00	4,569,000.00	0.6%	720,431,000.00
7097	R&D Education	20,000,000.00	2,889,207.86	2,889,207.86	14.4%	17,110,792.14
70971	R&D Education	20,000,000.00	2,889,207.86	2,889,207.86	14.4%	17,110,792.14
7098	Education N. E. C	13,566,373,037.22	171,154,493.64	171,154,493.64	1.3%	13,395,218,543.58
70981	Education N. E. C	13,566,373,037.22	171,154,493.64	171,154,493.64	1.3%	13,395,218,543.58
710	Social Protection	23,604,331,249.00	3,605,781,707.88	3,605,781,707.88	15.3%	19,998,549,541.12
7102	Old Age	13,025,000,000.00	2,697,728,364.83	2,697,728,364.83	20.7%	10,327,271,635.17
71021	Old Age	13,025,000,000.00	2,697,728,364.83	2,697,728,364.83	20.7%	10,327,271,635.17
7104	Family and Children	198,000,000.00	23,430,766.89	23,430,766.89	11.8%	174,569,233.11
71041	Family and Children	198,000,000.00	23,430,766.89	23,430,766.89	11.8%	174,569,233.11
7105	Unemployment	9,979,331,249.00	884,622,576.16	884,622,576.16	8.9%	9,094,708,672.84
71051	Unemployment	9,979,331,249.00	884,622,576.16	884,622,576.16	8.9%	9,094,708,672.84
7109	Social Protection N. E. C	402,000,000.00	-	-	0.0%	402,000,000.00
71091	Social Protection N. E. C	402,000,000.00	-	-	0.0%	402,000,000.00

Table 11 Personnel Expenditure by Function

Edo State Government Budget Performance Report 2022 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	49,417,206,080.55	9,638,647,799.83	9,638,647,799.83	19.5%	39,778,558,280.72
701	General Public Service	11,468,185,928.15	1,933,961,630.07	1,933,961,630.07	16.9%	9,534,224,298.08
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	8,823,185,928.15	1,168,813,615.74	1,168,813,615.74	13.2%	7,654,372,312.41
70111	Executive Organ and Legislative Organs	2,430,000,000.00	472,927,138.93	472,927,138.93	19.5%	1,957,072,861.07
70112	Financial and Fiscal Affairs	6,393,185,928.15	695,886,476.81	695,886,476.81	10.9%	5,697,299,451.34
7013	General Services	2,645,000,000.00	765,148,014.33	765,148,014.33	28.9%	1,879,851,985.67
70131	General Personnel Services	2,495,000,000.00	738,504,496.60	738,504,496.60	29.6%	1,756,495,503.40
70132	Overall Planning and Statistical Services	150,000,000.00	26,643,517.73	26,643,517.73	17.8%	123,356,482.27
703	Public Order and Safety	2,845,000,000.00	563,706,719.93	563,706,719.93	19.8%	2,281,293,280.07
7031	Police Services	50,000,000.00	-	-	0.0%	50,000,000.00
70311	State Expenditure to Support Police Services	50,000,000.00	-	-	0.0%	50,000,000.00
7032	Fire Protection Services	40,000,000.00	-	-	0.0%	40,000,000.00
70321	Fire Protection Services	40,000,000.00	-	-	0.0%	40,000,000.00
7033	Justice & Law Courts	2,755,000,000.00	563,706,719.93	563,706,719.93	20.5%	2,191,293,280.07
70331	Justice & Law Courts	2,755,000,000.00	563,706,719.93	563,706,719.93	20.5%	2,191,293,280.07
704	Economic Affairs	2,177,000,000.00	474,060,230.71	474,060,230.71	21.8%	1,702,939,769.29
7041	General Economic, Commercial and Labour Affairs	470,000,000.00	67,854,151.59	67,854,151.59	14.4%	402,145,848.41
70411	General Economic and Commercial Affairs	470,000,000.00	67,854,151.59	67,854,151.59	14.4%	402,145,848.41
7042	Agriculture, Forestry, Fishing and Hunting	790,000,000.00	111,886,650.41	111,886,650.41	14.2%	678,113,349.59
70421	Agriculture	790,000,000.00	111,886,650.41	111,886,650.41	14.2%	678,113,349.59
7043	Fuel and Energy	157,000,000.00	28,418,796.66	28,418,796.66	18.1%	128,581,203.34
70431	Coal and Solid Mineral Fuel	40,000,000.00	7,833,926.02	7,833,926.02	19.6%	32,166,073.98
70435	Electricity	117,000,000.00	20,584,870.64	20,584,870.64	17.6%	96,415,129.36
7044	Mining, Manufacturing and Construction	260,000,000.00	129,935,609.75	129,935,609.75	50.0%	130,064,390.25
70443	Construction	260,000,000.00	129,935,609.75	129,935,609.75	50.0%	130,064,390.25
7045	Transport	500,000,000.00	135,965,022.30	135,965,022.30	27.2%	364,034,977.70
70451	Road Transport	500,000,000.00	135,965,022.30	135,965,022.30	27.2%	364,034,977.70
705	Environmental Protection	370,000,000.00	47,318,050.68	47,318,050.68	12.8%	322,681,949.32
7051	Waste Management	290,000,000.00	47,318,050.68	47,318,050.68	16.3%	242,681,949.32
70511	Waste Management	290,000,000.00	47,318,050.68	47,318,050.68	16.3%	242,681,949.32
7056	Environmental Protection N.E.C.	80,000,000.00	-	-	0.0%	80,000,000.00
70561	Environmental Protection N.E.C.	80,000,000.00	-	-	0.0%	80,000,000.00
706	Housing and Community Amenities	660,000,000.00	137,077,162.98	137,077,162.98	20.8%	522,922,837.02
7061	Housing Development	290,000,000.00	56,622,869.34	56,622,869.34	19.5%	233,377,130.66
70611	Housing Development	290,000,000.00	56,622,869.34	56,622,869.34	19.5%	233,377,130.66
7063	Water Supply	370,000,000.00	80,454,293.64	80,454,293.64	21.7%	289,545,706.36
70631	Water Supply	370,000,000.00	80,454,293.64	80,454,293.64	21.7%	289,545,706.36
707	Health	6,798,020,152.40	1,633,555,907.56	1,633,555,907.56	24.0%	5,164,464,244.84
7073	Hospital Services	5,993,020,152.40	1,398,822,846.59	1,398,822,846.59	23.3%	4,594,197,305.81
70731	General Hospital Services	5,963,020,152.40	1,398,822,846.59	1,398,822,846.59	23.5%	4,564,197,305.81
70732	Specialized Hospital Services	30,000,000.00	-	-	0.0%	30,000,000.00
7074	Public Health Services	805,000,000.00	234,733,060.97	234,733,060.97	29.2%	570,266,939.03
70741	Public Health Services	805,000,000.00	234,733,060.97	234,733,060.97	29.2%	570,266,939.03
708	Recreation, Culture and Religion	1,270,000,000.00	262,933,697.32	262,933,697.32	20.7%	1,007,066,302.68
7081	Recreational and Sporting Services	800,000,000.00	160,853,919.48	160,853,919.48	20.1%	639,146,080.52
70811	Recreational and Sporting Services	800,000,000.00	160,853,919.48	160,853,919.48	20.1%	639,146,080.52
7082	Cultural Services	105,000,000.00	17,396,662.05	17,396,662.05	16.6%	87,603,337.95
70821	Cultural Services	105,000,000.00	17,396,662.05	17,396,662.05	16.6%	87,603,337.95
7083	Broadcasting and Publishing Services	365,000,000.00	84,683,115.79	84,683,115.79	23.2%	280,316,884.21
70831	Broadcasting and Publishing Services	365,000,000.00	84,683,115.79	84,683,115.79	23.2%	280,316,884.21

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
709	Education	10,684,000,000.00	1,855,757,130.70	1,855,757,130.70	17.4%	8,828,242,869.30
7091	Pre-Primary and Primary Education	154,000,000.00	29,498,866.47	29,498,866.47	19.2%	124,501,133.53
70912	Primary Education	154,000,000.00	29,498,866.47	29,498,866.47	19.2%	124,501,133.53
7092	Secondary Education	6,900,000,000.00	1,414,661,823.11	1,414,661,823.11	20.5%	5,485,338,176.89
70922	Senior Secondary	6,900,000,000.00	1,414,661,823.11	1,414,661,823.11	20.5%	5,485,338,176.89
7094	Tertiary Education	3,400,000,000.00	359,830,873.40	359,830,873.40	10.6%	3,040,169,126.60
70941	First Stage of Tertiary Education	400,000,000.00	65,068,779.44	65,068,779.44	16.3%	334,931,220.56
70942	Second Stage of Tertiary Education	3,000,000,000.00	294,762,093.96	294,762,093.96	9.8%	2,705,237,906.04
7097	R&D Education	20,000,000.00	2,889,207.86	2,889,207.86	14.4%	17,110,792.14
70971	R&D Education	20,000,000.00	2,889,207.86	2,889,207.86	14.4%	17,110,792.14
7098	Education N. E. C	210,000,000.00	48,876,359.86	48,876,359.86	23.3%	161,123,640.14
70981	Education N. E. C	210,000,000.00	48,876,359.86	48,876,359.86	23.3%	161,123,640.14
710	Social Protection	13,145,000,000.00	2,730,277,269.88	2,730,277,269.88	20.8%	10,414,722,730.12
7102	Old Age	13,000,000,000.00	2,693,757,364.83	2,693,757,364.83	20.7%	10,306,242,635.17
71021	Old Age	13,000,000,000.00	2,693,757,364.83	2,693,757,364.83	20.7%	10,306,242,635.17
7104	Family and Children	75,000,000.00	16,990,766.89	16,990,766.89	22.7%	58,009,233.11
71041	Family and Children	75,000,000.00	16,990,766.89	16,990,766.89	22.7%	58,009,233.11
7105	Unemployment	70,000,000.00	19,529,138.16	19,529,138.16	27.9%	50,470,861.84
71051	Unemployment	70,000,000.00	19,529,138.16	19,529,138.16	27.9%	50,470,861.84

Table 12 Overhead Expenditure by Function

Edo State Government Budget Performance Report 2022 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	27,356,570,000.00	4,009,226,146.80	4,009,226,146.80	14.7%	23,347,343,853.20
701	General Public Service	18,240,970,000.00	2,680,311,003.58	2,680,311,003.58	14.7%	15,560,658,996.42
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	16,494,000,000.00	2,458,731,588.60	2,458,731,588.60	14.9%	14,035,268,411.40
70111	Executive Organ and Legislative Organs	10,505,000,000.00	1,792,456,974.38	1,792,456,974.38	17.1%	8,712,543,025.62
70112	Financial and Fiscal Affairs	5,989,000,000.00	666,274,614.22	666,274,614.22	11.1%	5,322,725,385.78
7013	General Services	1,746,970,000.00	221,579,414.98	221,579,414.98	12.7%	1,525,390,585.02
70131	General Personnel Services	219,970,000.00	31,622,062.86	31,622,062.86	14.4%	188,347,937.14
70132	Overall Planning and Statistical Services	154,000,000.00	10,766,250.00	10,766,250.00	7.0%	143,233,750.00
70133	Other General Services	1,373,000,000.00	179,191,102.12	179,191,102.12	13.1%	1,193,808,897.88
703	Public Order and Safety	5,076,600,000.00	1,008,104,966.67	1,008,104,966.67	19.9%	4,068,495,033.33
7031	Police Services	4,100,000,000.00	900,043,600.00	900,043,600.00	22.0%	3,199,956,400.00
70311	State Expenditure to Support Police Services	4,100,000,000.00	900,043,600.00	900,043,600.00	22.0%	3,199,956,400.00
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	Justice & Law Courts	966,600,000.00	107,311,366.67	107,311,366.67	11.1%	859,288,633.33
70331	Justice & Law Courts	966,600,000.00	107,311,366.67	107,311,366.67	11.1%	859,288,633.33
704	Economic Affairs	380,000,000.00	36,498,700.00	36,498,700.00	9.6%	343,501,300.00
7041	General Economic, Commercial and Labour Affairs	20,000,000.00	860,000.00	860,000.00	4.3%	19,140,000.00
70411	General Economic and Commercial Affairs	20,000,000.00	860,000.00	860,000.00	4.3%	19,140,000.00
7042	Agriculture, Forestry, Fishing and Hunting	150,000,000.00	4,726,000.00	4,726,000.00	3.2%	145,274,000.00
70421	Agriculture	120,000,000.00	4,726,000.00	4,726,000.00	3.9%	115,274,000.00
70422	Forestry	30,000,000.00	-	-	0.0%	30,000,000.00
7043	Fuel and Energy	45,000,000.00	4,033,250.00	4,033,250.00	9.0%	40,966,750.00
70435	Electricity	45,000,000.00	4,033,250.00	4,033,250.00	9.0%	40,966,750.00
7044	Mining, Manufacturing and Construction	45,000,000.00	5,428,700.00	5,428,700.00	12.1%	39,571,300.00
70441	State Support to Mining Resources other than mineral fuels	45,000,000.00	5,428,700.00	5,428,700.00	12.1%	39,571,300.00
7045	Transport	100,000,000.00	21,450,750.00	21,450,750.00	21.5%	78,549,250.00
70451	Road Transport	100,000,000.00	21,450,750.00	21,450,750.00	21.5%	78,549,250.00
7047	Other Industries	20,000,000.00	-	-	0.0%	20,000,000.00
70473	Tourism	20,000,000.00	-	-	0.0%	20,000,000.00
705	Environmental Protection	148,000,000.00	12,961,840.00	12,961,840.00	8.8%	135,038,160.00
7054	Protection of Biodiversity and Landscape	6,000,000.00	2,363,880.00	2,363,880.00	39.4%	3,636,120.00
70541	Protection of Biodiversity and Landscape	6,000,000.00	2,363,880.00	2,363,880.00	39.4%	3,636,120.00
7056	Environmental Protection N.E.C.	142,000,000.00	10,597,960.00	10,597,960.00	7.5%	131,402,040.00
70561	Environmental Protection N.E.C.	142,000,000.00	10,597,960.00	10,597,960.00	7.5%	131,402,040.00
706	Housing and Community Amenities	1,002,000,000.00	87,024,036.55	87,024,036.55	8.7%	914,975,963.45
7061	Housing Development	786,000,000.00	62,262,536.55	62,262,536.55	7.9%	723,737,463.45
70611	Housing Development	786,000,000.00	62,262,536.55	62,262,536.55	7.9%	723,737,463.45
7062	Community Development	112,000,000.00	17,276,000.00	17,276,000.00	15.4%	94,724,000.00
70621	Community Development	112,000,000.00	17,276,000.00	17,276,000.00	15.4%	94,724,000.00
7063	Water Supply	104,000,000.00	7,485,500.00	7,485,500.00	7.2%	96,514,500.00
70631	Water Supply	104,000,000.00	7,485,500.00	7,485,500.00	7.2%	96,514,500.00
707	Health	387,500,000.00	39,750,000.00	39,750,000.00	10.3%	347,750,000.00
7072	Outpatient Services	200,000,000.00	-	-	0.0%	200,000,000.00
70722	Specialized Medical Services	200,000,000.00	-	-	0.0%	200,000,000.00
7073	Hospital Services	140,500,000.00	36,000,000.00	36,000,000.00	25.6%	104,500,000.00
70731	General Hospital Services	140,500,000.00	36,000,000.00	36,000,000.00	25.6%	104,500,000.00
7074	Public Health Services	45,000,000.00	3,750,000.00	3,750,000.00	8.3%	41,250,000.00
70741	Public Health Services	45,000,000.00	3,750,000.00	3,750,000.00	8.3%	41,250,000.00
7076	Health N. E. C	2,000,000.00	-	-	0.0%	2,000,000.00
70761	Health N. E. C	2,000,000.00	-	-	0.0%	2,000,000.00

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
708	Recreation, Culture and Religion	1,210,000,000.00	58,211,000.00	58,211,000.00	4.8%	1,151,789,000.00
7081	Recreational and Sporting Services	985,000,000.00	52,969,000.00	52,969,000.00	5.4%	932,031,000.00
70811	Recreational and Sporting Services	985,000,000.00	52,969,000.00	52,969,000.00	5.4%	932,031,000.00
7082	Cultural Services	45,000,000.00	3,922,000.00	3,922,000.00	8.7%	41,078,000.00
70821	Cultural Services	45,000,000.00	3,922,000.00	3,922,000.00	8.7%	41,078,000.00
7083	Broadcasting and Publishing Services	170,000,000.00	-	-	0.0%	170,000,000.00
70831	Broadcasting and Publishing Services	170,000,000.00	-	-	0.0%	170,000,000.00
7084	Religious and Other Community Services	10,000,000.00	1,320,000.00	1,320,000.00	13.2%	8,680,000.00
70841	Religious and Other Community Services	10,000,000.00	1,320,000.00	1,320,000.00	13.2%	8,680,000.00
709	Education	588,500,000.00	38,835,600.00	38,835,600.00	6.6%	549,664,400.00
7091	Pre-Primary and Primary Education	40,000,000.00	11,100,000.00	11,100,000.00	27.8%	28,900,000.00
70912	Primary Education	40,000,000.00	11,100,000.00	11,100,000.00	27.8%	28,900,000.00
7092	Secondary Education	21,000,000.00	4,500,000.00	4,500,000.00	21.4%	16,500,000.00
70922	Senior Secondary	21,000,000.00	4,500,000.00	4,500,000.00	21.4%	16,500,000.00
7094	Tertiary Education	40,000,000.00	750,000.00	750,000.00	1.9%	39,250,000.00
70941	First Stage of Tertiary Education	40,000,000.00	750,000.00	750,000.00	1.9%	39,250,000.00
7095	Education Not Definable by Level	25,000,000.00	4,569,000.00	4,569,000.00	18.3%	20,431,000.00
70951	Education Not Definable by Level	25,000,000.00	4,569,000.00	4,569,000.00	18.3%	20,431,000.00
7098	Education N. E. C	462,500,000.00	17,916,600.00	17,916,600.00	3.9%	444,583,400.00
70981	Education N. E. C	462,500,000.00	17,916,600.00	17,916,600.00	3.9%	444,583,400.00
710	Social Protection	323,000,000.00	47,529,000.00	47,529,000.00	14.7%	275,471,000.00
7102	Old Age	25,000,000.00	3,971,000.00	3,971,000.00	15.9%	21,029,000.00
71021	Old Age	25,000,000.00	3,971,000.00	3,971,000.00	15.9%	21,029,000.00
7104	Family and Children	123,000,000.00	6,440,000.00	6,440,000.00	5.2%	116,560,000.00
71041	Family and Children	123,000,000.00	6,440,000.00	6,440,000.00	5.2%	116,560,000.00
7105	Unemployment	170,000,000.00	37,118,000.00	37,118,000.00	21.8%	132,882,000.00
71051	Unemployment	170,000,000.00	37,118,000.00	37,118,000.00	21.8%	132,882,000.00
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 13 Capital Expenditure by Function

Edo State Government Budget Performance Report 2022 Q1 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	130,124,575,427.16	14,772,409,622.08	14,772,409,622.08	11.4%	115,352,165,805.08
701	General Public Service	20,370,114,099.45	2,190,546,454.45	2,190,546,454.45	10.8%	18,179,567,645.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	16,581,550,180.00	1,126,516,192.45	1,126,516,192.45	6.8%	15,455,033,987.55
70111	Executive Organ and Legislative Organs	7,054,550,180.00	125,191,192.45	125,191,192.45	1.8%	6,929,358,987.55
70112	Financial and Fiscal Affairs	9,527,000,000.00	1,001,325,000.00	1,001,325,000.00	10.5%	8,525,675,000.00
7013	General Services	3,788,563,919.45	1,064,030,262.00	1,064,030,262.00	28.1%	2,724,533,657.45
70131	General Personnel Services	510,000,000.00	11,081,900.00	11,081,900.00	2.2%	498,918,100.00
70132	Overall Planning and Statistical Services	510,000,000.00	-	-	0.0%	510,000,000.00
70133	Other General Services	2,768,563,919.45	1,052,948,362.00	1,052,948,362.00	38.0%	1,715,615,557.45
703	Public Order and Safety	1,310,000,000.00	-	-	0.0%	1,310,000,000.00
7033	Justice & Law Courts	1,310,000,000.00	-	-	0.0%	1,310,000,000.00
70331	Justice & Law Courts	1,310,000,000.00	-	-	0.0%	1,310,000,000.00
704	Economic Affairs	39,584,807,901.78	7,859,732,156.06	7,859,732,156.06	19.9%	31,725,075,745.72
7041	General Economic, Commercial and Labour Affairs	1,458,000,000.00	-	-	0.0%	1,458,000,000.00
70411	General Economic and Commercial Affairs	1,458,000,000.00	-	-	0.0%	1,458,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	3,617,307,901.78	99,574,038.96	99,574,038.96	2.8%	3,517,733,862.82
70421	Agriculture	3,617,307,901.78	99,574,038.96	99,574,038.96	2.8%	3,517,733,862.82
7043	Fuel and Energy	2,529,500,000.00	1,466,539,910.75	1,466,539,910.75	58.0%	1,062,960,089.25
70435	Electricity	2,529,500,000.00	1,466,539,910.75	1,466,539,910.75	58.0%	1,062,960,089.25
7044	Mining, Manufacturing and Construction	5,020,000,000.00	-	-	0.0%	5,020,000,000.00
70441	State Support to Mining Resources other than mineral fuels	4,830,000,000.00	-	-	0.0%	4,830,000,000.00
70443	Construction	190,000,000.00	-	-	0.0%	190,000,000.00
7045	Transport	24,940,000,000.00	6,293,618,206.35	6,293,618,206.35	25.2%	18,646,381,793.65
70451	Road Transport	24,940,000,000.00	6,293,618,206.35	6,293,618,206.35	25.2%	18,646,381,793.65
7047	Other Industries	2,020,000,000.00	-	-	0.0%	2,020,000,000.00
70473	Tourism	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
70474	Multipurpose Development Projects	20,000,000.00	-	-	0.0%	20,000,000.00
705	Environmental Protection	7,100,000,000.00	110,536,245.20	110,536,245.20	1.6%	6,989,463,754.80
7052	Waste Water Management	4,800,000,000.00	-	-	0.0%	4,800,000,000.00
70521	Waste Water Management	4,800,000,000.00	-	-	0.0%	4,800,000,000.00
7056	Environmental Protection N.E.C.	2,300,000,000.00	110,536,245.20	110,536,245.20	4.8%	2,189,463,754.80
70561	Environmental Protection N.E.C.	2,300,000,000.00	110,536,245.20	110,536,245.20	4.8%	2,189,463,754.80
706	Housing and Community Amenities	21,326,832,804.71	3,001,207,413.04	3,001,207,413.04	14.1%	18,325,625,391.67
7061	Housing Development	4,092,000,000.00	544,223,750.00	544,223,750.00	13.3%	3,547,776,250.00
70611	Housing Development	4,092,000,000.00	544,223,750.00	544,223,750.00	13.3%	3,547,776,250.00
7062	Community Development	13,046,000,000.00	2,128,503,663.04	2,128,503,663.04	16.3%	10,917,496,336.96
70621	Community Development	13,046,000,000.00	2,128,503,663.04	2,128,503,663.04	16.3%	10,917,496,336.96
7063	Water Supply	773,000,000.00	480,000.00	480,000.00	0.1%	772,520,000.00
70631	Water Supply	773,000,000.00	480,000.00	480,000.00	0.1%	772,520,000.00
7065	R&D Housing and Community Amenities	1,405,832,804.71	3,000,000.00	3,000,000.00	0.2%	1,402,832,804.71
70651	R&D Housing and Community Amenities	1,405,832,804.71	3,000,000.00	3,000,000.00	0.2%	1,402,832,804.71
7066	Housing and Community Amenities N. E. C	2,010,000,000.00	325,000,000.00	325,000,000.00	16.2%	1,685,000,000.00
70661	Housing and Community Amenities N. E. C	2,010,000,000.00	325,000,000.00	325,000,000.00	16.2%	1,685,000,000.00
707	Health	9,276,207,511.00	538,855,256.55	538,855,256.55	5.8%	8,737,352,254.45
7074	Public Health Services	9,276,207,511.00	538,855,256.55	538,855,256.55	5.8%	8,737,352,254.45
70741	Public Health Services	9,276,207,511.00	538,855,256.55	538,855,256.55	5.8%	8,737,352,254.45
708	Recreation, Culture and Religion	1,132,000,000.00	119,195,125.00	119,195,125.00	10.5%	1,012,804,875.00
7081	Recreational and Sporting Services	335,000,000.00	18,200,125.00	18,200,125.00	5.4%	316,799,875.00
70811	Recreational and Sporting Services	335,000,000.00	18,200,125.00	18,200,125.00	5.4%	316,799,875.00
7082	Cultural Services	32,000,000.00	495,000.00	495,000.00	1.5%	31,505,000.00
70821	Cultural Services	32,000,000.00	495,000.00	495,000.00	1.5%	31,505,000.00
7083	Broadcasting and Publishing Services	765,000,000.00	100,500,000.00	100,500,000.00	13.1%	664,500,000.00
70831	Broadcasting and Publishing Services	765,000,000.00	100,500,000.00	100,500,000.00	13.1%	664,500,000.00

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
709	Education	19,888,281,861.22	124,361,533.78	124,361,533.78	0.6%	19,763,920,327.44
7091	Pre-Primary and Primary Education	6,079,328,824.00	20,000,000.00	20,000,000.00	0.3%	6,059,328,824.00
70912	Primary Education	6,079,328,824.00	20,000,000.00	20,000,000.00	0.3%	6,059,328,824.00
7092	Secondary Education	215,080,000.00	-	-	0.0%	215,080,000.00
70922	Senior Secondary	215,080,000.00	-	-	0.0%	215,080,000.00
7095	Education Not Definable by Level	700,000,000.00	-	-	0.0%	700,000,000.00
70951	Education Not Definable by Level	700,000,000.00	-	-	0.0%	700,000,000.00
7098	Education N. E. C	12,893,873,037.22	104,361,533.78	104,361,533.78	0.8%	12,789,511,503.44
70981	Education N. E. C	12,893,873,037.22	104,361,533.78	104,361,533.78	0.8%	12,789,511,503.44
710	Social Protection	10,136,331,249.00	827,975,438.00	827,975,438.00	8.2%	9,308,355,811.00
7105	Unemployment	9,739,331,249.00	827,975,438.00	827,975,438.00	8.5%	8,911,355,811.00
71051	Unemployment	9,739,331,249.00	827,975,438.00	827,975,438.00	8.5%	8,911,355,811.00
7109	Social Protection N. E. C	397,000,000.00	-	-	0.0%	397,000,000.00
71091	Social Protection N. E. C	397,000,000.00	-	-	0.0%	397,000,000.00

Table 14 Other Expenditure by Function

Edo State Government Budget Performance Report 2022 Q1 - Other Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q1 Performance	2022 Performance Year to Date (Q1)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	15,671,652,528.00	8,193,631,146.20	8,193,631,146.20	52.3%	7,478,021,381.80
701	General Public Service	15,671,652,528.00	8,193,631,146.20	8,193,631,146.20	52.3%	7,478,021,381.80
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
70112	Financial and Fiscal Affairs	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
7013	General Services	7,030,000.00	789,512.14	789,512.14	11.2%	6,240,487.86
70131	General Personnel Services	30,000.00	4,637.14	4,637.14	15.5%	25,362.86
70133	Other General Services	7,000,000.00	784,875.00	784,875.00	11.2%	6,215,125.00
7017	Public Debt Transactions	14,664,622,528.00	8,192,841,634.06	8,192,841,634.06	55.9%	6,471,780,893.94
70171	Public Debt Transactions	14,664,622,528.00	8,192,841,634.06	8,192,841,634.06	55.9%	6,471,780,893.94