



Edo State  
**GOVERNMENT**

**YEAR 2023**  
**APPROVED**  
**BUDGET ESTIMATES**

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# **BUGDET SUMMARIES/OVERVIEW**

# EDO STATE OF NIGERIA

## EDO STATE GOVERNMENT 2023 APPROVED BUDGET SUMMARY

ITEM	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
	2022	JAN-SEPT, 2022	2023
<b>OPENING BALANCE</b>	<b>12,310,224,887.48</b>	<b>12,310,224,887.48</b>	<b>5,000,000,000.00</b>
<b>RECURRENT REVENUE</b>	<b>143,560,765,366.72</b>	<b>39,898,366,725.91</b>	<b>245,828,446,784.17</b>
11 - GOVERNMENT SHARE OF FAAC	101,965,960,298.80	29,330,562,872.01	185,458,806,380.29
12 - Independent Revenue	41,594,805,067.92	10,567,803,853.90	60,369,640,403.88
<b>RECURRENT EXPENDITURE</b>	<b>108,902,331,176.95</b>	<b>73,690,316,724.50</b>	<b>135,713,727,025.73</b>
21 - Personnel Cost	48,917,500,000.00	32,352,199,380.39	58,183,820,241.56
22 - Other Recurrent Costs	59,984,831,176.95	41,338,117,344.11	77,529,906,784.16
<b>TRANSFER TO CAPITAL ACCOUNT</b>	<b>46,968,659,077.25</b>	<b>-33,791,949,998.59</b>	<b>115,114,719,758.44</b>
<b>CAPITAL RECEIPTS</b>	<b>66,699,013,781.52</b>	<b>65,174,821,556.27</b>	<b>70,521,560,000.00</b>
13 - AID AND GRANTS	7,000,000,000.00	15,038,355,540.64	4,000,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	59,699,013,781.52	50,136,466,015.63	66,521,560,000.00
<b>3 - ASSETS (Capital Expenditure)</b>	<b>113,667,672,858.77</b>	<b>58,890,091,056.42</b>	<b>185,636,279,758.44</b>
<b>TOTAL REVENUE (including OB)</b>	<b>222,570,004,035.72</b>	<b>117,383,413,169.00</b>	<b>321,350,006,784.17</b>
<b>TOTAL EXPENDITURE</b>	<b>222,570,004,035.72</b>	<b>132,580,407,780.92</b>	<b>321,350,006,784.17</b>

# EDO STATE OF NIGERIA

## 2023 CONSOLIDATED APPROVED BUDGET SUMMARY (ADMINISTRATIVE SEGMENT)

S/NO	DETAILS	APPROVED PROVISION	% OF PROP.	APPROVED REVISED PROVISION	APPROVED PROVISION	ACTUAL	APP. BUD. PERF.	
		2023	2023	2022	JAN-SEPT, 2022	JAN-SEPT	2022	
		₦	%	₦	%		%	
1	<b>Opening Balance</b>	5,000,000,000.00		12,310,224,887.48		3,000,000,000.00	11,711,102,773.59	390%
2	<b>Receipts:</b>							
3	<b>Statutory Allocation:</b>							
4	Edo State Government Share of Statutory Allocation	64,654,616,797.72	22%	35,919,231,554.29		26,939,423,665.72	25,958,864,324.28	96%
5	Edo State Government Share of VAT	41,195,585,213.06	14%	27,463,723,475.37		20,597,792,606.53	19,551,383,772.71	95%
6	Edo State Government Share of Other FAAC Revenues	79,608,604,369.50	27%	38,583,005,269.13		28,937,253,951.85	29,152,609,164.88	101%
7	<b>Independent Revenue (IGR)</b>	60,369,640,403.88	20%	41,594,805,067.92		31,196,103,800.94	26,754,238,497.59	86%
8	<b>Aids &amp; Grants</b>	4,000,000,000.00	1%	7,000,000,000.00		5,250,000,000.00	2,920,585,000.00	56%
9	<b>Capital Development Fund (CDF) Receipts</b>	47,075,560,000.00	16%	41,489,013,781.51		31,116,760,336.13	35,536,469,202.87	114%
10	<b>Total Current Year Receipts</b>	<b>296,904,006,784.17</b>	<b>100%</b>	<b>192,049,779,148.23</b>		<b>144,037,334,361.17</b>	<b>139,874,149,962.33</b>	<b>97%</b>
11	<b>TOTAL PROJECTED FUNDS AVAILABLE</b>	<b>301,904,006,784.17</b>	<b>94%</b>	<b>204,360,004,035.71</b>		<b>147,037,334,361.17</b>	<b>151,585,252,735.92</b>	<b>103%</b>
12	<b>Expenditure:</b>							
13	<b>A: Recurrent Debt</b>							
14	Financial Charges -General	36,817,358,128.71	27%	30,968,831,176.95		23,226,623,382.71	23,153,976,530.73	100%
15	<b>Total Recurrent Debt</b>	<b>36,817,358,128.71</b>	<b>27%</b>	<b>30,968,831,176.95</b>		<b>23,226,623,382.71</b>	<b>23,153,976,530.73</b>	<b>100%</b>
16	<b>B: Recurrent Non-Debt</b>							
17	Personnel Cost	42,899,320,241.56	43%	33,633,000,000.00		25,224,750,000.00	22,004,256,779.55	87%
18	CRF Charges - Statutory Office Holder's Salaries	184,500,000.00	0%	184,500,000.00		138,375,000.00	108,629,116.02	79%
19	CRF Charges - Pensions and Gratuities	15,100,000,000.00	15%	15,100,000,000.00		11,325,000,000.00	9,689,308,512.46	86%
20	CRF Charges -Contingency (Health & Education)	251,248,655.45	0%	-		-	-	#DIV/0!
21	Overhead Cost	40,461,300,000.00	41%	29,016,000,000.00		21,762,000,000.00	17,718,250,187.35	81%
22	<b>Total Recurrent Non-Debt</b>	<b>98,896,368,897.01</b>	<b>73%</b>	<b>77,933,500,000.00</b>		<b>58,450,125,000.00</b>	<b>49,520,444,595.38</b>	<b>85%</b>
23	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>135,713,727,025.73</b>	<b>42%</b>	<b>108,902,331,176.95</b>		<b>81,676,748,382.71</b>	<b>72,674,421,126.11</b>	<b>89%</b>
24	<b>C: Capital Expenditure Based on Sectors</b>					-		
25	Administrative Sector	29,047,000,000.00	16%	22,877,164,099.45		17,157,873,074.59	5,571,930,679.53	32%
26	Economic Sector	108,674,927,256.30	59%	66,398,794,155.31		49,799,095,616.49	50,792,286,988.65	102%
27	Law and Justice Sector	4,500,000,000.00	2%	512,000,000.00		384,000,000.00	190,098,407.50	50%
28	Social Sector	43,414,352,502.14	23%	23,879,714,604.00		17,909,785,953.00	16,586,461,571.72	93%
29	<b>Total Capital Expenditure</b>	<b>185,636,279,758.44</b>	<b>100%</b>	<b>113,667,672,858.76</b>		<b>85,250,754,644.07</b>	<b>73,140,777,647.40</b>	<b>86%</b>
30	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>185,636,279,758.44</b>	<b>58%</b>	<b>113,667,672,858.76</b>		<b>86,000,754,644.07</b>	<b>88,797,398,455.65</b>	<b>103%</b>
31	<b>TOTAL EXPENDITURE (BUDGET SIZE)</b>	<b>321,350,006,784.17</b>	xx	<b>222,570,004,035.71</b>		<b>167,677,503,026.78</b>	<b>161,471,819,581.76</b>	<b>96%</b>
32	<b>Budget Surplus/(Deficit)</b>	<b>(19,446,000,000.00)</b>	<b>6%</b>	<b>(18,210,000,000.00)</b>		<b>(20,640,168,665.61)</b>	<b>(9,886,566,845.84)</b>	<b>48%</b>
33	<b>Financing of Deficit by Borrowing:</b>					-		
34	Internal Loans	3,000,000,000.00	15%	5,110,000,000.00		3,832,500,000.00	4,500,000,000.00	117%
35	External Loans	16,446,000,000.00	85%	13,100,000,000.00		9,825,000,000.00	5,386,566,845.84	55%
36	<b>TOTAL LOANS</b>	<b>19,446,000,000.00</b>	<b>100%</b>	<b>18,210,000,000.00</b>		<b>13,657,500,000.00</b>	<b>9,886,566,845.84</b>	<b>72%</b>



# REVENUE CLASSIFICATION BY SEGMENTS



# REVENUE CLASSIFICATION BY ADMINISTRATIVE SEGMENT

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### TOTAL REVENUE (including Capital Receipts) by Administrative Classification

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
	<b><u>Total Revenue</u></b>	<b><u>210,259,779,148.24</u></b>	<b><u>105,073,188,282.18</u></b>	<b><u>316,350,006,784.17</u></b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>387,040,000.00</b>	<b>-</b>	<b>445,940,000.00</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)</b>	<b>19,200,000.00</b>	<b>-</b>	<b>25,000,000.00</b>
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	19,200,000.00	-	25,000,000.00
<b>01230000000</b>	<b>MINISTRY OF COMMUNICATION AND ORIENTATION</b>	<b>301,940,000.00</b>	<b>-</b>	<b>301,940,000.00</b>
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	200,000.00	-	200,000.00
012300300100	EDO BROADCASTING SERVICE - EBS	170,000,000.00	-	170,000,000.00
012301300100	GOVERNMENT PRINTING PRESS	100,000.00	-	100,000.00
012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER	131,640,000.00	-	131,640,000.00
<b>01400000000</b>	<b>AUDITOR GENERAL</b>	<b>63,500,000.00</b>	<b>-</b>	<b>115,500,000.00</b>
014000100100	AUDITOR GENERAL - STATE	15,500,000.00	-	15,500,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVT)	48,000,000.00	-	100,000,000.00
<b>01610000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT</b>	<b>2,400,000.00</b>	<b>-</b>	<b>3,500,000.00</b>
016100101300	LAGOS LIAISON OFFICE	1,800,000.00	-	2,500,000.00
016100101400	ABUJA LIASION OFFICE	600,000.00	-	1,000,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>199,677,041,613.72</b>	<b>93,199,014,917.14</b>	<b>307,983,228,845.77</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>818,970,000.00</b>	<b>260,000,000.00</b>	<b>987,470,000.00</b>
021500100100	MINISTRY OF AGRICULTURE	818,970,000.00	260,000,000.00	987,470,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT</b>	<b>192,699,784,335.00</b>	<b>92,120,240,635.20</b>	<b>297,051,814,918.03</b>
022000100100	MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT	59,140,570,430.54	53,097,254,710.43	66,121,560,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	101,965,960,298.80	29,330,562,872.01	185,458,806,380.29
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	31,593,253,605.66	9,692,423,052.76	45,471,448,537.74

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### TOTAL REVENUE (including Capital Receipts) by Administrative Classification

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>02220000000</b>	<b>MINISTRY OF BUSINESS, TRADE AND COOPERATIVES</b>	<b>3,000,000.00</b>	-	<b>162,757,000.00</b>
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	3,000,000.00	-	162,757,000.00
<b>02280000000</b>	<b>MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY</b>	<b>700,000.00</b>	-	<b>700,000.00</b>
022800700100	INFORMATION, COMMUNICATION & TECHNOLOGY (ICT) AGENCY	700,000.00	-	700,000.00
<b>02290000000</b>	<b>EDO STATE TRANSPORT AUTHORITY</b>	<b>150,000,000.00</b>	<b>153,118,571.20</b>	<b>413,200,000.00</b>
022900100100	EDO STATE TRANSPORT AUTHORITY	-	-	163,200,000.00
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	150,000,000.00	153,118,571.20	250,000,000.00
<b>02310000000</b>	<b>EDO STATE ELECTRICITY REGULATION COMMISSION</b>	-	-	<b>20,300,000.00</b>
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	-	-	20,300,000.00
<b>02340000000</b>	<b>MINISTRY OF ROADS AND BRIDGES</b>	<b>152,564,676.72</b>	<b>3,501,474.68</b>	<b>128,650,000.00</b>
023400100100	MINISTRY OF ROADS AND BRIDGES	152,564,676.72	3,501,474.68	128,650,000.00
<b>02360000000</b>	<b>MINISTRY OF ARTS, CULTURE AND TOURISM</b>	-	-	<b>50,000,000.00</b>
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	-	-	50,000,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>55,000,000.00</b>	-	<b>64,500,000.00</b>
025210200100	EDO STATE URBAN WATER CORPORATION	55,000,000.00	-	64,500,000.00
<b>02530000000</b>	<b>MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT</b>	<b>1,075,022,602.00</b>	<b>224,120,314.40</b>	<b>1,763,057,563.00</b>
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	825,022,602.00	-	1,225,022,602.00
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	250,000,000.00	224,120,314.40	538,034,961.00
<b>02600000000</b>	<b>EDO STATE GEOGRAPHICAL INFORMATION SYSTEM (EDO GIS)</b>	<b>4,722,000,000.00</b>	<b>438,033,921.66</b>	<b>7,340,779,364.74</b>
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SYSTEM (EDO GIS)	4,722,000,000.00	438,033,921.66	7,340,779,364.74

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### TOTAL REVENUE (including Capital Receipts) by Administrative Classification

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>340,259,472.96</b>	-	<b>473,000,000.00</b>
<b>031800000000</b>	<b>JUDICIARY</b>	<b>340,259,472.96</b>	-	<b>473,000,000.00</b>
031805100100	HIGH COURT OF JUSTICE	340,259,472.96	-	473,000,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>9,855,438,061.56</b>	<b>11,874,173,365.04</b>	<b>7,447,837,938.40</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS</b>	-	-	<b>25,000,000.00</b>
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	-	-	25,000,000.00
<b>051400000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES</b>	-	-	<b>5,500,000.00</b>
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	-	-	5,500,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>1,909,717,938.40</b>	<b>5,674,566,845.84</b>	<b>5,209,717,938.40</b>
051700100100	MINISTRY OF EDUCATION	909,717,938.40	-	1,209,717,938.40
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	-	5,256,566,845.84	3,000,000,000.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT	1,000,000,000.00	418,000,000.00	1,000,000,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>1,440,020,000.00</b>	<b>500,000,000.00</b>	<b>1,640,020,000.00</b>
052100100100	MINISTRY OF HEALTH	40,020,000.00	500,000,000.00	240,020,000.00
052110200100	HOSPITAL MANAGEMENT AGENCY	1,400,000,000.00	-	1,400,000,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT AND SUSTAINABILITY</b>	<b>6,505,700,123.16</b>	<b>5,699,606,519.20</b>	<b>567,600,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	505,700,123.16	56,606,519.20	567,600,000.00
053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWMA)	6,000,000,000.00	5,643,000,000.00	-

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### RECURRENT REVENUE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
	<b><u>TOTAL RECURRENT REVENUE</u></b>	<b><u>143,560,765,366.72</u></b>	<b><u>39,898,366,725.91</u></b>	<b><u>245,828,446,784.17</u></b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>387,040,000.00</b>	-	<b>445,940,000.00</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)</b>	<b>19,200,000.00</b>	-	<b>25,000,000.00</b>
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	19,200,000.00	-	25,000,000.00
<b>01230000000</b>	<b>MINISTRY OF COMMUNICATION AND ORIENTATION</b>	<b>301,940,000.00</b>	-	<b>301,940,000.00</b>
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	200,000.00	-	200,000.00
012300300100	EDO BROADCASTING SERVICE - EBS	170,000,000.00	-	170,000,000.00
012301300100	GOVERNMENT PRINTING PRESS	100,000.00	-	100,000.00
012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER	131,640,000.00	-	131,640,000.00
<b>01400000000</b>	<b>AUDITOR GENERAL</b>	<b>63,500,000.00</b>	-	<b>115,500,000.00</b>
014000100100	AUDITOR GENERAL - STATE	15,500,000.00	-	15,500,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVT)	48,000,000.00	-	100,000,000.00
<b>01610000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT</b>	<b>2,400,000.00</b>	-	<b>3,500,000.00</b>
016100101300	LAGOS LIAISON OFFICE	1,800,000.00	-	2,500,000.00
016100101400	ABUJA LIAISON OFFICE	600,000.00	-	1,000,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>139,978,027,832.20</b>	<b>39,841,760,206.71</b>	<b>241,461,668,845.77</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>218,970,000.00</b>	-	<b>387,470,000.00</b>
021500100100	MINISTRY OF AGRICULTURE	218,970,000.00	-	387,470,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT</b>	<b>133,600,770,553.48</b>	<b>39,022,985,924.77</b>	<b>231,130,254,918.03</b>
022000100100	MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT	41,556,649.02	-	200,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	101,965,960,298.80	29,330,562,872.01	185,458,806,380.29
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	31,593,253,605.66	9,692,423,052.76	45,471,448,537.74
<b>02220000000</b>	<b>MINISTRY OF BUSINESS, TRADE AND COOPERATIVES</b>	<b>3,000,000.00</b>	-	<b>162,757,000.00</b>
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	3,000,000.00	-	162,757,000.00
<b>02280000000</b>	<b>MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY</b>	<b>700,000.00</b>	-	<b>700,000.00</b>
022800700100	INFORMATION, COMMUNICATION & TECHNOLOGY (ICT) AGENCY	700,000.00	-	700,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### RECURRENT REVENUE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>022900000000</b>	<b>EDO STATE TRANSPORT AUTHORITY</b>	<b>150,000,000.00</b>	<b>153,118,571.20</b>	<b>413,200,000.00</b>
022900100100	EDO STATE TRANSPORT AUTHORITY	-	-	163,200,000.00
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	150,000,000.00	153,118,571.20	250,000,000.00
<b>023100000000</b>	<b>EDO STATE ELECTRICITY REGULATION COMMISSION</b>	-	-	<b>20,300,000.00</b>
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	-	-	20,300,000.00
<b>023400000000</b>	<b>MINISTRY OF ROADS AND BRIDGES</b>	<b>152,564,676.72</b>	<b>3,501,474.68</b>	<b>128,650,000.00</b>
023400100100	MINISTRY OF ROADS AND BRIDGES	152,564,676.72	3,501,474.68	128,650,000.00
<b>023600000000</b>	<b>MINISTRY OF ARTS, CULTURE AND TOURISM</b>	-	-	<b>50,000,000.00</b>
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	-	-	50,000,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>55,000,000.00</b>	-	<b>64,500,000.00</b>
025210200100	EDO STATE URBAN WATER CORPORATION	55,000,000.00	-	64,500,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT</b>	<b>1,075,022,602.00</b>	<b>224,120,314.40</b>	<b>1,763,057,563.00</b>
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	825,022,602.00	-	1,225,022,602.00
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	250,000,000.00	224,120,314.40	538,034,961.00
<b>026000000000</b>	<b>EDO STATE GEOGRAPHICAL INFORMATION SYSTEM (EDO GIS)</b>	<b>4,722,000,000.00</b>	<b>438,033,921.66</b>	<b>7,340,779,364.74</b>
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SYSTEM (EDO GIS)	4,722,000,000.00	438,033,921.66	7,340,779,364.74
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>340,259,472.96</b>	-	<b>473,000,000.00</b>
<b>031800000000</b>	<b>JUDICIARY</b>	<b>340,259,472.96</b>	-	<b>473,000,000.00</b>
031805100100	HIGH COURT OF JUSTICE	340,259,472.96	-	473,000,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>2,855,438,061.56</b>	<b>56,606,519.20</b>	<b>3,447,837,938.40</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS</b>	-	-	<b>25,000,000.00</b>
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	-	-	25,000,000.00
<b>051400000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES</b>	-	-	<b>5,500,000.00</b>
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	-	-	5,500,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>909,717,938.40</b>	-	<b>1,209,717,938.40</b>
051700100100	MINISTRY OF EDUCATION	909,717,938.40	-	1,209,717,938.40

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### RECURRENT REVENUE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>1,440,020,000.00</b>	-	<b>1,640,020,000.00</b>
052100100100	MINISTRY OF HEALTH	40,020,000.00	-	240,020,000.00
052110200100	HOSPITAL MANAGEMENT AGENCY	1,400,000,000.00	-	1,400,000,000.00
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT AND SUSTAINABILITY</b>	<b>505,700,123.16</b>	<b>56,606,519.20</b>	<b>567,600,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	505,700,123.16	56,606,519.20	567,600,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### CAPITAL RECEIPTS BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>59,699,013,781.52</b>	<b>53,357,254,710.43</b>	<b>66,521,560,000.00</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>600,000,000.00</b>	<b>260,000,000.00</b>	<b>600,000,000.00</b>
021500100100	MINISTRY OF AGRICULTURE	600,000,000.00	260,000,000.00	600,000,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT</b>	<b>59,099,013,781.52</b>	<b>53,097,254,710.43</b>	<b>65,921,560,000.00</b>
022000100100	MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT	59,099,013,781.52	53,097,254,710.43	65,921,560,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>7,000,000,000.00</b>	<b>11,817,566,845.84</b>	<b>4,000,000,000.00</b>
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>1,000,000,000.00</b>	<b>5,674,566,845.84</b>	<b>4,000,000,000.00</b>
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	-	5,256,566,845.84	3,000,000,000.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT	1,000,000,000.00	418,000,000.00	1,000,000,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>-</b>	<b>500,000,000.00</b>	<b>-</b>
052100100100	MINISTRY OF HEALTH	-	500,000,000.00	-
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT AND SUSTAINABILITY</b>	<b>6,000,000,000.00</b>	<b>5,643,000,000.00</b>	<b>-</b>
053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWMA)	6,000,000,000.00	5,643,000,000.00	-



# REVENUE CLASSIFICATION BY ECONOMIC SEGMENTS

## FY 2023 EDO STATE GOVERNMENT APPROVED BUDGET

### TOTAL REVENUE BY ECONOMIC CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>1</b>	<b>Revenue</b>	<b><u>210,259,779,148.24</u></b>	<b><u>105,073,188,282.18</u></b>	<b><u>316,350,006,784.17</u></b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>101,965,960,298.80</u></b>	<b><u>29,330,562,872.01</u></b>	<b><u>185,458,806,380.29</u></b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>101,965,960,298.80</u></b>	<b><u>29,330,562,872.01</u></b>	<b><u>185,458,806,380.29</u></b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b><u>69,032,886,440.30</u></b>	<b><u>11,126,546,331.55</u></b>	<b><u>124,259,195,592.55</u></b>
11010101	Statutory Allocation	35,919,231,554.29	11,126,546,331.55	64,654,616,797.72
11010104	Derivation	33,113,654,886.01	-	59,604,578,794.82
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b><u>27,463,723,475.37</u></b>	<b><u>10,339,472,690.85</u></b>	<b><u>41,195,585,213.06</u></b>
11010201	Share Of VAT	27,463,723,475.37	10,339,472,690.85	41,195,585,213.06
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b><u>5,469,350,383.12</u></b>	<b><u>7,864,543,849.61</u></b>	<b><u>20,004,025,574.68</u></b>
11010305	Faac Special Allocations	1,880,583,018.41	744,047,758.58	16,790,245,432.98
11010306	Budget Augmentation	-	6,770,750,912.98	-
11010309	Exchange Rate Gain	121,998,505.08	-	182,997,757.62
11010314	Refund of Excess Bank Charges	139,938,570.97	-	209,907,856.46
11010315	Other FGN FAAC Fund	3,326,830,288.65	349,745,178.05	2,820,874,527.62
<b>12</b>	<b>Independent Revenue</b>	<b><u>41,594,805,067.92</u></b>	<b><u>10,567,803,853.90</u></b>	<b><u>60,369,640,403.88</u></b>
<b>1201</b>	<b>Tax Revenue</b>	<b><u>29,364,679,713.38</u></b>	<b><u>8,615,756,390.55</u></b>	<b><u>43,145,893,537.74</u></b>
<b>120101</b>	<b>Personal Taxes</b>	<b><u>26,512,684,853.77</u></b>	<b><u>8,615,756,390.55</u></b>	<b><u>39,495,893,537.74</u></b>
12010101	Personal Taxes	16,512,019,803.00	8,615,756,390.55	26,695,893,537.74
12010108	Personal Direct Assessment	1,510,524,391.34	-	2,000,000,000.00
12010112	Personal Tax Audit	7,780,140,659.43	-	10,000,000,000.00
12010199	Personal Tax Account	710,000,000.00	-	800,000,000.00

## FY 2023 EDO STATE GOVERNMENT APPROVED BUDGET

### TOTAL REVENUE BY ECONOMIC CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>120103</b>	<b>OTHER TAXES</b>	<b>2,851,994,859.61</b>	-	<b>3,650,000,000.00</b>
12010303	WITHHOLDING TAX	2,233,471,174.93	-	3,000,000,000.00
12010304	STAMP DUTY	89,559,550.50	-	90,000,000.00
12010307	CAPITAL GAIN TAX	58,967,803.84	-	60,000,000.00
12010309	Consumption Tax	469,996,330.34	-	500,000,000.00
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>12,230,125,354.54</b>	<b>1,952,047,463.35</b>	<b>17,223,746,866.14</b>
<b>120201</b>	<b>Licences - General</b>	<b>430,601,125.56</b>	<b>408,691,324.91</b>	<b>566,020,000.00</b>
12020109	Registration Of Voluntary Organisations	-	-	25,000,000.00
12020114	Cart Licences	40,000,000.00	-	40,000,000.00
12020119	Fishing Permits	2,700,000.00	-	80,000,000.00
12020129	Pool Betting & Casino Licences	10,833,834.30	-	11,000,000.00
12020132	Motor Vehicle License	162,507,514.46	-	163,000,000.00
12020133	Drivers' Licences	86,670,674.38	-	90,000,000.00
12020136	Health Facilities Licences	3,000,000.00	-	29,020,000.00
12020141	Dealer's Licence	5,716,917.15	408,691,324.91	7,000,000.00
12020142	Carrier Permit	37,918,420.04	-	38,000,000.00
12020143	Hackney Permit	54,169,179.49	-	55,000,000.00
12020145	Miscellaneous Receipt (Licenses)	27,084,585.74	-	28,000,000.00
<b>120204</b>	<b>Fees - General</b>	<b>9,633,244,991.48</b>	<b>1,162,615,778.16</b>	<b>13,586,581,905.14</b>
12020401	Court Fees	245,000,000.00	-	370,000,000.00
12020417	Contractor Registration Fees	19,200,000.00	-	75,000,000.00
12020419	Attestation Of Bachelorhood & Spinsterhood Fees	2,400,000.00	-	3,500,000.00
12020427	Tender Fees	3,900,000.00	-	6,200,000.00
12020430	Professional Registration Fees	28,500,000.00	-	89,600,000.00

## FY 2023 EDO STATE GOVERNMENT APPROVED BUDGET

### TOTAL REVENUE BY ECONOMIC CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
12020431	Environmental Impact Assessmen	29,200,123.16	56,606,519.20	30,000,000.00
12020436	Bill Board Advertisement Fees	12,000,000.00	-	12,000,000.00
12020437	Deeds Registration Fees	3,540,000,000.00	-	6,157,779,364.74
12020438	Survey/ Planning/ Building Fee	511,508,859.00	-	911,022,602.00
12020447	Land Use Fees	500,000,000.00	438,033,921.66	500,000,000.00
12020449	Business/Trade Operating Fees	1,037,047,190.82	667,975,337.30	1,203,000,000.00
12020450	Inspection Fees	212,550,000.00	-	252,000,000.00
12020451	Timber & Forest Fees	17,200,000.00	-	17,200,000.00
12020453	Applications Fees	500,000,000.00	-	500,000,000.00
12020456	School Tuition/Registration/Ex. Others	918,952,615.12	-	1,221,867,938.40
12020462	Publication Fees	170,000,000.00	-	170,000,000.00
12020464	Hospital Service Charges	1,400,000,000.00	-	1,400,000,000.00
12020472	Environmental Audit Report	600,000.00	-	600,000.00
12020477	Fees from Waste Collection	900,000.00	-	900,000.00
12020478	Workshop Fees	29,416,917.15	-	29,500,000.00
12020479	Charges for Miscellaneous	189,006,011.57	-	198,500,000.00
12020480	Duplicate General Motor Receipt	54,169.17	-	55,000.00
12020481	Road Traffic Examination Fees	54,169,171.49	-	55,000,000.00
12020482	Public Address Equipment Fees	200,000.00	-	200,000.00
12020483	Registration fees for NGOs and	3,000,000.00	-	168,257,000.00
12020485	Attestation Fees	20,000,000.00	-	20,000,000.00
12020486	New Connection	5,000,000.00	-	10,000,000.00
12020489	Special Development Levy	22,400,000.00	-	22,400,000.00
12020494	Maintenance/Repairs Fees	161,039,934.00	-	162,000,000.00

## FY 2023 EDO STATE GOVERNMENT APPROVED BUDGET

### TOTAL REVENUE BY ECONOMIC CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>120205</b>	<b>Fines - General</b>	<b>495,604,472.96</b>	<b>103,327,460.53</b>	<b>571,100,000.00</b>
12020501	Fines/Penalties	257,345,000.00	103,327,460.53	325,100,000.00
12020502	Court Fines	62,259,472.96	-	70,000,000.00
12020504	Environmental Mobile	100,000,000.00	-	100,000,000.00
12020505	Forestry Fine	76,000,000.00	-	76,000,000.00
<b>120206</b>	<b>Sales - General</b>	<b>984,023,115.52</b>	<b>-</b>	<b>1,122,550,000.00</b>
12020608	Sales Of Improved Seeds/Chemical	1,620,000.00	-	50,000,000.00
12020611	Proceeds From Sales Of Govt. Vehicles	50,000.00	-	50,000.00
12020612	Proceeds From Sales Of Drugs A	12,600,000.00	-	100,000,000.00
12020617	Sales Of Plan Phostat Print/Machinery	334,473,809.00	-	335,000,000.00
12020622	Sale of Waste bags/Bins	1,500,000.00	-	1,500,000.00
12020623	Sales of Vehicle Number Plates	541,691,714.87	-	542,000,000.00
12020624	Sales of Certificate of Ownership	27,084,585.87	-	28,000,000.00
12020627	Sales of Vehicle Registration Hand Book	65,003,005.78	-	66,000,000.00
<b>120207</b>	<b>Earnings -General</b>	<b>322,595,000.00</b>	<b>53,292,585.35</b>	<b>505,460,000.00</b>
12020701	Earnings From Consultancy Service	2,205,000.00	49,791,110.67	5,000,000.00
12020703	Earnings From Hire Of Plants &	16,300,000.00	-	11,200,000.00
12020708	Earnings From Agricultural Produce	107,000,000.00	-	107,000,000.00
12020711	Earnings From Commercial Activ	197,040,000.00	3,501,474.68	262,210,000.00
12020725	Earnings from Wood Workshop/Laboratory	50,000.00	-	120,050,000.00
<b>120208</b>	<b>Rent On Government Buildings - GENERAL</b>	<b>238,500,000.00</b>	<b>224,120,314.40</b>	<b>520,034,961.00</b>
12020803	Rent On Govt Buildings	238,500,000.00	224,120,314.40	520,034,961.00

## FY 2023 EDO STATE GOVERNMENT APPROVED BUDGET

### TOTAL REVENUE BY ECONOMIC CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>36,000,000.00</b>	-	<b>52,000,000.00</b>
12020901	Rent On Govt. Land	-	-	16,000,000.00
12020903	Rents & Premium On The Allocation	36,000,000.00	-	36,000,000.00
<b>120211</b>	<b>Investment Income</b>	<b>41,556,649.02</b>	-	<b>200,000,000.00</b>
12021102	Dividend Received	41,556,649.02	-	200,000,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>48,000,000.00</b>	-	<b>100,000,000.00</b>
12021302	Audit Fees	48,000,000.00	-	100,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>7,000,000,000.00</u></b>	<b><u>15,038,355,540.64</u></b>	<b><u>4,000,000,000.00</u></b>
<b>1301</b>	<b>AID</b>	-	<b>500,000,000.00</b>	-
<b>130101</b>	<b>DOMESTIC AID</b>	-	<b>500,000,000.00</b>	-
13010101	CURRENT DOMESTIC AID	-	500,000,000.00	-
<b>1302</b>	<b>GRANTS</b>	<b>7,000,000,000.00</b>	<b>14,538,355,540.64</b>	<b>4,000,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>7,000,000,000.00</b>	<b>14,538,355,540.64</b>	<b>4,000,000,000.00</b>
13020101	CURRENT GRANTS FROM FGN	7,000,000,000.00	9,281,788,694.80	1,000,000,000.00
13020102	CAPITAL GRANTS FROM FGN	-	5,256,566,845.84	3,000,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b><u>59,699,013,781.52</u></b>	<b><u>50,136,466,015.63</u></b>	<b><u>66,521,560,000.00</u></b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>35,489,013,781.52</b>	<b>29,612,149,789.75</b>	<b>21,575,560,000.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>35,489,013,781.52</b>	<b>29,612,149,789.75</b>	<b>21,575,560,000.00</b>
14020101	OTHER CAPITAL RECEIPTS TO CDF	35,489,013,781.52	29,612,149,789.75	21,575,560,000.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>24,210,000,000.00</b>	<b>20,524,316,225.88</b>	<b>44,946,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>5,110,000,000.00</b>	<b>14,621,316,225.88</b>	<b>28,000,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	5,110,000,000.00	14,621,316,225.88	28,000,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>19,100,000,000.00</b>	<b>5,903,000,000.00</b>	<b>16,946,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	19,100,000,000.00	5,903,000,000.00	16,946,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

CODE	DESCRIPTION	2022 REVISED BUDGET	ACTUAL RECEIPTS	2023 APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>011101000100</b>	<b>EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)</b>			
<b>12</b>	<b>Independent Revenue</b>	19,200,000.00	0.00	25,000,000.00
<b>1202</b>	<b>Non-Tax Revenue</b>	19,200,000.00	0.00	25,000,000.00
<b>120204</b>	<b>Fees - General</b>	19,200,000.00	0.00	25,000,000.00
12020417	Contractor Registration Fees	19,200,000.00	0.00	25,000,000.00
<b>012300100100</b>	<b>MINISTRY OF COMMUNICATION AND ORIENTATION</b>			
<b><u>1</u></b>	<b><u>Revenue</u></b>	<u>200,000.00</u>	<u>0.00</u>	<u>200,000.00</u>
<b>1202</b>	<b>Non-Tax Revenue</b>	200,000.00	0.00	200,000.00
<b>120204</b>	<b>Fees - General</b>	200,000.00	0.00	200,000.00
12020482	Public Address Equipment Fees	200,000.00	0.00	200,000.00
<b>012300300100</b>	<b>EDO BROADCASTING SERVICE - EBS</b>			
<b><u>1</u></b>	<b><u>Revenue</u></b>	<u>170,000,000.00</u>	<u>0.00</u>	<u>170,000,000.00</u>
<b>12</b>	<b>Independent Revenue</b>	170,000,000.00	0.00	170,000,000.00
<b>120204</b>	<b>Fees - General</b>	170,000,000.00	0.00	170,000,000.00
12020462	Publication Fees	170,000,000.00	0.00	170,000,000.00
<b>012301300100</b>	<b>GOVERNMENT PRINTING PRESS</b>			
<b><u>1</u></b>	<b><u>Revenue</u></b>	<u>100,000.00</u>	<u>0.00</u>	<u>100,000.00</u>
<b>12</b>	<b>Independent Revenue</b>	100,000.00	0.00	100,000.00
<b>1202</b>	<b>Non-Tax Revenue</b>	100,000.00	0.00	100,000.00
12020711	Earnings From Commercial Activ	100,000.00	0.00	100,000.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

CODE	DESCRIPTION	2022 REVISED BUDGET	ACTUAL RECEIPTS	2023 APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>012305500100</b>	<b>BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER</b>			
<u>1</u>	<u>Revenue</u>	<u>131,640,000.00</u>	<u>0.00</u>	<u>131,640,000.00</u>
12	Independent Revenue	131,640,000.00	0.00	131,640,000.00
1202	Non-Tax Revenue	131,640,000.00	0.00	131,640,000.00
120207	Earnings -General	131,640,000.00	0.00	131,640,000.00
<b>014000100100</b>	<b>AUDITOR GENERAL - STATE</b>			
<u>1</u>	<u>Revenue</u>	<u>15,500,000.00</u>	<u>0.00</u>	<u>15,500,000.00</u>
12	Independent Revenue	15,500,000.00	0.00	15,500,000.00
1202	Non-Tax Revenue	15,500,000.00	0.00	15,500,000.00
120204	Fees - General	15,500,000.00	0.00	15,500,000.00
12020430	Professional Registration Fees	15,500,000.00	0.00	15,500,000.00
<b>014000200100</b>	<b>AUDITOR GENERAL (LOCAL GOVT)</b>			
<u>1</u>	<u>Revenue</u>	<u>48,000,000.00</u>	<u>0.00</u>	<u>100,000,000.00</u>
12	Independent Revenue	48,000,000.00	0.00	100,000,000.00
1202	Non-Tax Revenue	48,000,000.00	0.00	100,000,000.00
120213	RE-IMBURSEMENT GENERAL	48,000,000.00	0.00	100,000,000.00
12021302	Audit Fees	48,000,000.00	0.00	100,000,000.00
<b>16100101300</b>	<b>LAGOS LIASION OFFICE</b>			
<u>1</u>	<u>Revenue</u>	<u>1,800,000.00</u>	<u>0.00</u>	<u>2,500,000.00</u>
12	Independent Revenue	1,800,000.00	0.00	2,500,000.00
1202	Non-Tax Revenue	1,800,000.00	0.00	2,500,000.00
120204	Fees - General	1,800,000.00	0.00	2,500,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

CODE	DESCRIPTION	2022 REVISED BUDGET	ACTUAL RECEIPTS	2023 APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
12020419	Attestation Of Bachelorhood & Spinsterhood Fees	1,800,000.00	0.00	2,500,000.00

016100101400	ABUJA LIASION OFFICE			
12	<i>Independent Revenue</i>	600,000.00	0.00	1,000,000.00
1202	<b>Non-Tax Revenue</b>	600,000.00	0.00	1,000,000.00
120204	<b>Fees - General</b>	600,000.00	0.00	1,000,000.00
12020419	Attestation Of Bachelorhood & Spinsterhood Fees	600,000.00	0.00	1,000,000.00

021500100100	MINISTRY OF AGRICULTURE			
<u>1</u>	<u>Revenue</u>	<u>818,970,000.00</u>	<u>260,000,000.00</u>	<u>987,470,000.00</u>
1202	<b>Non-Tax Revenue</b>	218,970,000.00	0.00	387,470,000.00
120201	<b>Licences - General</b>	2,700,000.00	0.00	80,000,000.00
12020119	Fishing Permits	2,700,000.00	0.00	80,000,000.00
120204	<b>Fees - General</b>	212,550,000.00	0.00	252,000,000.00
12020450	Inspection Fees	212,550,000.00	0.00	252,000,000.00
120206	<b>Sales - General</b>	1,620,000.00	0.00	50,000,000.00
12020608	Sales Of Improved Seeds/Chemical	1,620,000.00	0.00	50,000,000.00
12020703	Earnings From Hire Of Plants &	1,800,000.00	0.00	5,000,000.00
12020711	Earnings From Commercial Activ	300,000.00	0.00	470,000.00
14	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	600,000,000.00	260,000,000.00	600,000,000.00
1403	<b>LOANS/ BORROWINGS RECEIPT</b>	600,000,000.00	260,000,000.00	600,000,000.00
140302	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	600,000,000.00	260,000,000.00	600,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	600,000,000.00	260,000,000.00	600,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

CODE	DESCRIPTION	2022 REVISED BUDGET	ACTUAL RECEIPTS	2023 APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>022000100100</b>	<b>MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT</b>			
<b>1</b>	<b>Revenue</b>	<b>59,140,570,430.54</b>	<b>53,097,254,710.43</b>	<b>66,121,560,000.00</b>
<b>12</b>	<b>Independent Revenue</b>	<b>41,556,649.02</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>41,556,649.02</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>120211</b>	<b>Investment Income</b>	<b>41,556,649.02</b>	<b>0.00</b>	<b>200,000,000.00</b>
12021102	Dividend Received	41,556,649.02	0.00	200,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>6,000,000,000.00</b>	<b>8,863,788,694.80</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>6,000,000,000.00</b>	<b>8,863,788,694.80</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>6,000,000,000.00</b>	<b>8,863,788,694.80</b>	<b>0.00</b>
13020101	CURRENT GRANTS FROM FGN	6,000,000,000.00	8,863,788,694.80	0.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>53,099,013,781.52</b>	<b>44,233,466,015.63</b>	<b>65,921,560,000.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>35,489,013,781.52</b>	<b>29,612,149,789.75</b>	<b>21,575,560,000.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>35,489,013,781.52</b>	<b>29,612,149,789.75</b>	<b>21,575,560,000.00</b>
14020101	OTHER CAPITAL RECEIPTS TO CDF	35,489,013,781.52	29,612,149,789.75	21,575,560,000.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>17,610,000,000.00</b>	<b>14,621,316,225.88</b>	<b>44,346,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>5,110,000,000.00</b>	<b>14,621,316,225.88</b>	<b>28,000,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	5,110,000,000.00	14,621,316,225.88	28,000,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>12,500,000,000.00</b>	<b>0.00</b>	<b>16,346,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	12,500,000,000.00	0.00	16,346,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

CODE	DESCRIPTION	2022 REVISED BUDGET	ACTUAL RECEIPTS	2023 APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>022000700100</b>	<b>OFFICE OF THE ACCOUNTANT GENERAL</b>			
<b><u>1</u></b>	<b><u>Revenue</u></b>	<b><u>101,965,960,298.80</u></b>	<b><u>29,330,562,872.01</u></b>	<b><u>185,458,806,380.29</u></b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>101,965,960,298.80</b>	<b>29,330,562,872.01</b>	<b>185,458,806,380.29</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>101,965,960,298.80</b>	<b>29,330,562,872.01</b>	<b>185,458,806,380.29</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>69,032,886,440.30</b>	<b>11,126,546,331.55</b>	<b>124,259,195,592.55</b>
11010101	Statutory Allocation	35,919,231,554.29	11,126,546,331.55	64,654,616,797.72
11010104	Derivation	33,113,654,886.01	0.00	59,604,578,794.82
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>27,463,723,475.37</b>	<b>10,339,472,690.85</b>	<b>41,195,585,213.06</b>
11010201	Share Of VAT	27,463,723,475.37	10,339,472,690.85	41,195,585,213.06
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>5,469,350,383.12</b>	<b>7,864,543,849.61</b>	<b>20,004,025,574.68</b>
11010305	Faac Special Allocations	1,880,583,018.41	744,047,758.58	16,790,245,432.98
11010306	Budget Augmentation	0.00	6,770,750,912.98	0.00
11010309	Exchange Rate Gain	121,998,505.08	0.00	182,997,757.62
11010314	Refund of Excess Bank Charges	139,938,570.97	0.00	209,907,856.46
11010315	Other FGN FAAC Fund	3,326,830,288.65	349,745,178.05	2,820,874,527.62
<b>022000800100</b>	<b>EDO STATE INTERNAL REVEUNE SERVICE</b>			
<b><u>1</u></b>	<b><u>Revenue</u></b>	<b><u>31,593,253,605.66</u></b>	<b><u>9,692,423,052.76</u></b>	<b><u>45,471,448,537.74</u></b>
<b>12</b>	<b>Independent Revenue</b>	<b>31,593,253,605.66</b>	<b>9,692,423,052.76</b>	<b>45,471,448,537.74</b>
<b>1201</b>	<b>Tax Revenue</b>	<b>29,364,679,713.38</b>	<b>8,615,756,390.55</b>	<b>43,145,893,537.74</b>
<b>120101</b>	<b>Personal Taxes</b>	<b>26,512,684,853.77</b>	<b>8,615,756,390.55</b>	<b>39,495,893,537.74</b>
12010101	Personal Taxes	16,512,019,803.00	8,615,756,390.55	26,695,893,537.74
12010108	Personal Direct Assessment	1,510,524,391.34	0.00	2,000,000,000.00
12010112	Personal Tax Audit	7,780,140,659.43	0.00	10,000,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

CODE	DESCRIPTION	2022 REVISED BUDGET	ACTUAL RECEIPTS	2023 APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
12010199	Personal Tax Account	710,000,000.00	0.00	800,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>2,851,994,859.61</b>	<b>0.00</b>	<b>3,650,000,000.00</b>
12010303	WITHHOLDING TAX	2,233,471,174.93	0.00	3,000,000,000.00
12010304	STAMP DUTY	89,559,550.50	0.00	90,000,000.00
12010307	CAPITAL GAIN TAX	58,967,803.84	0.00	60,000,000.00
12010309	Consumption Tax	469,996,330.34	0.00	500,000,000.00
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>2,228,573,892.28</b>	<b>1,076,666,662.21</b>	<b>2,325,555,000.00</b>
<b>120201</b>	<b>Licences - General</b>	<b>384,601,125.56</b>	<b>408,691,324.91</b>	<b>391,000,000.00</b>
12020129	Pool Betting & Casino Licences	10,833,834.30	0.00	11,000,000.00
12020132	Motor Vehicle License	162,507,514.46	0.00	163,000,000.00
12020133	Drivers' Licences	86,670,674.38	0.00	90,000,000.00
12020141	Dealer's Licence	5,416,917.15	408,691,324.91	6,000,000.00
12020142	Carrier Permit	37,918,420.04	0.00	38,000,000.00
12020143	Hackney Permit	54,169,179.49	0.00	55,000,000.00
12020145	Miscellaneous Receipt (Licenses)	27,084,585.74	0.00	28,000,000.00
<b>120204</b>	<b>Fees - General</b>	<b>1,210,193,460.20</b>	<b>667,975,337.30</b>	<b>1,298,555,000.00</b>
12020449	Business/Trade Operating Fees	1,020,547,190.82	667,975,337.30	1,103,000,000.00
12020478	Workshop Fees	5,416,917.15	0.00	5,500,000.00
12020479	Charges for Miscellaneous	130,006,011.57	0.00	135,000,000.00
12020480	Duplicate General Motor Receipt	54,169.17	0.00	55,000.00
12020481	Road Traffic Examination Fees	54,169,171.49	0.00	55,000,000.00
<b>120206</b>	<b>Sales - General</b>	<b>633,779,306.52</b>	<b>0.00</b>	<b>636,000,000.00</b>
12020623	Sales of Vehicle Number Plates	541,691,714.87	0.00	542,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

CODE	DESCRIPTION	2022 REVISED BUDGET	ACTUAL RECEIPTS	2023 APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
12020624	Sales of Certificate of Ownership	27,084,585.87	0.00	28,000,000.00
12020627	Sales of Vehicle Registration Hand Book	65,003,005.78	0.00	66,000,000.00

022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES			
<u>1</u>	<u>Revenue</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>162,757,000.00</u>
12	<i>Independent Revenue</i>	3,000,000.00	0.00	162,757,000.00
1202	<b>Non-Tax Revenue</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>162,757,000.00</b>
120204	<b>Fees - General</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>162,757,000.00</b>
12020483	Registration fees for NGOs and	3,000,000.00	0.00	162,757,000.00

022800700100	INFORMATION, COMMUNICATION & TECHNOLOGY (ICT) AGENCY			
<u>1</u>	<u>Revenue</u>	<u>700,000.00</u>	<u>0.00</u>	<u>700,000.00</u>
12	<i>Independent Revenue</i>	700,000.00	0.00	700,000.00
1202	<b>Non-Tax Revenue</b>	<b>700,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
120204	<b>Fees - General</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>
12020456	School Tuition/Registration/Ex. Others	150,000.00	0.00	150,000.00
120205	<b>Fines - General</b>	<b>550,000.00</b>	<b>0.00</b>	<b>550,000.00</b>
12020501	Fines/Pendalties	550,000.00	0.00	550,000.00

022900100100	EDO STATE TRANSPORT AUTHORITY			
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>0.00</u>	<u>163,200,000.00</u>
12	<i>Independent Revenue</i>	0.00	0.00	163,200,000.00
1202	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>163,200,000.00</b>
120204	<b>Fees - General</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
12020427	Tender Fees	0.00	0.00	2,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

CODE	DESCRIPTION	2022 REVISED BUDGET	ACTUAL RECEIPTS	2023 APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>120207</b>	<b>Earnings -General</b>	0.00	0.00	161,200,000.00
12020703	Earnings From Hire Of Plants &	0.00	0.00	1,200,000.00
12020711	Earnings From Commercial Activ	0.00	0.00	40,000,000.00
12020725	Earnings from Wood Workshop/Laboratory	0.00	0.00	120,000,000.00
<b>022905500100</b>	<b>EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)</b>			
<u>1</u>	<u>Revenue</u>	<u>150,000,000.00</u>	<u>153,118,571.20</u>	<u>250,000,000.00</u>
<b>12</b>	<b>Independent Revenue</b>	<b>150,000,000.00</b>	<b>153,118,571.20</b>	<b>250,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>150,000,000.00</b>	<b>153,118,571.20</b>	<b>250,000,000.00</b>
<b>120205</b>	<b>Fines - General</b>	<b>147,795,000.00</b>	<b>103,327,460.53</b>	<b>245,000,000.00</b>
12020501	Fines/Penalties	147,795,000.00	103,327,460.53	245,000,000.00
<b>120207</b>	<b>Earnings -General</b>	<b>2,205,000.00</b>	<b>49,791,110.67</b>	<b>5,000,000.00</b>
12020701	Earnings From Consultancy Service	2,205,000.00	49,791,110.67	5,000,000.00
<b>023100100100</b>	<b>EDO STATE ELECTRICITY REGULATION COMMISSION</b>			
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>0.00</u>	<u>20,300,000.00</u>
<b>12</b>	<b>Independent Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>20,300,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>20,300,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>
12020427	Tender Fees	0.00	0.00	300,000.00
<b>120207</b>	<b>Earnings -General</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
12020711	Earnings From Commercial Activ	0.00	0.00	20,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

CODE	DESCRIPTION	2022 REVISED BUDGET	ACTUAL RECEIPTS	2023 APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>023400100100</b>	<b>MINISTRY OF ROADS AND BRIDGES</b>			
<b><u>1</u></b>	<b><u>Revenue</u></b>	<b><u>152,564,676.72</u></b>	<b><u>3,501,474.68</u></b>	<b><u>128,650,000.00</u></b>
<b>12</b>	<b><i>Independent Revenue</i></b>	<b>152,564,676.72</b>	<b>3,501,474.68</b>	<b>128,650,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>152,564,676.72</b>	<b>3,501,474.68</b>	<b>128,650,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>4,464,676.72</b>	<b>0.00</b>	<b>5,000,000.00</b>
12020427	Tender Fees	3,000,000.00	0.00	3,000,000.00
12020456	School Tuition/Registration/Ex. Others	1,464,676.72	0.00	2,000,000.00
<b>120205</b>	<b>Fines - General</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>70,550,000.00</b>
12020501	Fines/Penalties	100,000,000.00	0.00	70,550,000.00
<b>120206</b>	<b>Sales - General</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
12020611	Proceeds From Sales Of Govt. Vehicles	50,000.00	0.00	50,000.00
<b>120207</b>	<b>Earnings -General</b>	<b>48,050,000.00</b>	<b>3,501,474.68</b>	<b>53,050,000.00</b>
12020703	Earnings From Hire Of Plants &	3,000,000.00	0.00	3,000,000.00
12020711	Earnings From Commercial Activ	45,000,000.00	3,501,474.68	50,000,000.00
12020725	Earnings from Wood Workshop/Laboratory	50,000.00	0.00	50,000.00
<b>023600100100</b>	<b>MINISTRY OF ARTS, CULTURE AND TOURISM</b>			
<b><u>1</u></b>	<b><u>Revenue</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>50,000,000.00</u></b>
<b>12</b>	<b><i>Independent Revenue</i></b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
12020417	Contractor Registration Fees	0.00	0.00	50,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

CODE	DESCRIPTION	2022 REVISED BUDGET	ACTUAL RECEIPTS	2023 APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>025210200100</b>	<b>EDO STATE URBAN WATER CORPORATION</b>			
<b><u>1</u></b>	<b><u>Revenue</u></b>	<b><u>55,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>64,500,000.00</u></b>
<b>12</b>	<b><i>Independent Revenue</i></b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>64,500,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>64,500,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>44,500,000.00</b>
12020479	Charges for Miscellaneous	10,000,000.00	0.00	14,500,000.00
12020485	Attestation Fees	20,000,000.00	0.00	20,000,000.00
12020486	New Connection	5,000,000.00	0.00	10,000,000.00
<b>120207</b>	<b>Earnings -General</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
12020711	Earnings From Commercial Activ	20,000,000.00	0.00	20,000,000.00
<b>025300100100</b>	<b>MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT</b>			
<b><u>1</u></b>	<b><u>Revenue</u></b>	<b><u>825,022,602.00</u></b>	<b><u>0.00</u></b>	<b><u>1,225,022,602.00</u></b>
<b>12</b>	<b><i>Independent Revenue</i></b>	<b>825,022,602.00</b>	<b>0.00</b>	<b>1,225,022,602.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>825,022,602.00</b>	<b>0.00</b>	<b>1,225,022,602.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>663,548,793.00</b>	<b>0.00</b>	<b>1,063,022,602.00</b>
12020438	Survey/ Planning/ Building Fee	502,508,859.00	0.00	901,022,602.00
12020494	Maintenance/Repairs Fees	161,039,934.00	0.00	162,000,000.00
<b>120206</b>	<b>Sales - General</b>	<b>161,473,809.00</b>	<b>0.00</b>	<b>162,000,000.00</b>
12020617	Sales Of Plan Phostat Print/Machinery	161,473,809.00	0.00	162,000,000.00
<b>025305300100</b>	<b>EDO STATE DEVELOPMENT AND PROPERTY AGENCY</b>			
<b><u>1</u></b>	<b><u>Revenue</u></b>	<b><u>250,000,000.00</u></b>	<b><u>224,120,314.40</u></b>	<b><u>538,034,961.00</u></b>
<b>12</b>	<b><i>Independent Revenue</i></b>	<b>250,000,000.00</b>	<b>224,120,314.40</b>	<b>538,034,961.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>250,000,000.00</b>	<b>224,120,314.40</b>	<b>538,034,961.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

CODE	DESCRIPTION	2022 REVISED BUDGET	ACTUAL RECEIPTS	2023 APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>120207</b>	<b>Earnings -General</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
12020703	Earnings From Hire Of Plants &	11,500,000.00	0.00	2,000,000.00
<b>120208</b>	<b>Rent On Government Buildings - GENERAL</b>	<b>238,500,000.00</b>	<b>224,120,314.40</b>	<b>520,034,961.00</b>
12020803	Rent On Govt Buildings	238,500,000.00	224,120,314.40	520,034,961.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
12020901	Rent On Govt. Land	0.00	0.00	16,000,000.00

<b>026000200100</b>	<b>EDO STATE GEOGRAPHICAL INFORMATION SYSTEM (EDO GIS)</b>			
<b><u>1</u></b>	<b><u>Revenue</u></b>	<b><u>4,722,000,000.00</u></b>	<b><u>438,033,921.66</u></b>	<b><u>7,340,779,364.74</u></b>
<b>12</b>	<b>Independent Revenue</b>	<b>4,722,000,000.00</b>	<b>438,033,921.66</b>	<b>7,340,779,364.74</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>4,722,000,000.00</b>	<b>438,033,921.66</b>	<b>7,340,779,364.74</b>
<b>120204</b>	<b>Fees - General</b>	<b>4,549,000,000.00</b>	<b>438,033,921.66</b>	<b>7,167,779,364.74</b>
12020437	Deeds Registration Fees	3,540,000,000.00	0.00	6,157,779,364.74
12020438	Survey/ Planning/ Building Fee	9,000,000.00	0.00	10,000,000.00
12020447	Land Use Fees	500,000,000.00	438,033,921.66	500,000,000.00
12020453	Applications Fees	500,000,000.00	0.00	500,000,000.00
<b>120206</b>	<b>Sales - General</b>	<b>173,000,000.00</b>	<b>0.00</b>	<b>173,000,000.00</b>
12020617	Sales Of Plan Phostat Print/Machinery	173,000,000.00	0.00	173,000,000.00
<b>031805100100</b>	<b>HIGH COURT OF JUSTICE</b>			
<b><u>1</u></b>	<b><u>Revenue</u></b>	<b><u>340,259,472.96</u></b>	<b><u>0.00</u></b>	<b><u>473,000,000.00</u></b>
<b>12</b>	<b>Independent Revenue</b>	<b>340,259,472.96</b>	<b>0.00</b>	<b>473,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>340,259,472.96</b>	<b>0.00</b>	<b>473,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>278,000,000.00</b>	<b>0.00</b>	<b>403,000,000.00</b>
12020401	Court Fees	245,000,000.00	0.00	370,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

CODE	DESCRIPTION	2022 REVISED BUDGET	ACTUAL RECEIPTS	2023 APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
12020479	Charges for Miscellaneous	33,000,000.00	0.00	33,000,000.00
<b>120205</b>	<b>Fines - General</b>	<b>62,259,472.96</b>	<b>0.00</b>	<b>70,000,000.00</b>
12020502	Court Fines	62,259,472.96	0.00	70,000,000.00

051300100100		MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS		
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>0.00</u>	<u>25,000,000.00</u>
12	Independent Revenue	0.00	0.00	25,000,000.00
1202	Non-Tax Revenue	0.00	0.00	25,000,000.00
120201	Licences - General	0.00	0.00	25,000,000.00
12020109	Registration Of Voluntary Organisations	0.00	0.00	25,000,000.00

051400100100		MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES		
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>0.00</u>	<u>5,500,000.00</u>
12	Independent Revenue	0.00	0.00	5,500,000.00
1202	Non-Tax Revenue	0.00	0.00	5,500,000.00
120204	Fees - General	0.00	0.00	5,500,000.00
12020483	Registration fees for NGOs and	0.00	0.00	5,500,000.00

051700100100		MINISTRY OF EDUCATION		
<u>1</u>	<u>Revenue</u>	<u>909,717,938.40</u>	<u>0.00</u>	<u>1,209,717,938.40</u>
12	Independent Revenue	909,717,938.40	0.00	1,209,717,938.40
1202	Non-Tax Revenue	909,717,938.40	0.00	1,209,717,938.40
120204	Fees - General	909,717,938.40	0.00	1,209,717,938.40
12020456	School Tuition/Registration/Ex. Others	909,717,938.40	0.00	1,209,717,938.40

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

CODE	DESCRIPTION	2022 REVISED BUDGET	ACTUAL RECEIPTS	2023 APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>051700300100</b>	<b>STATE UNIVERSAL BASIC EDUCATION BOARD</b>			
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>5,256,566,845.84</u>	<u>3,000,000,000.00</u>
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>5,256,566,845.84</b>	<b>3,000,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>5,256,566,845.84</b>	<b>3,000,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>5,256,566,845.84</b>	<b>3,000,000,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	0.00	5,256,566,845.84	3,000,000,000.00
<b>051706800100</b>	<b>INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT</b>			
<u>1</u>	<u>Revenue</u>	<u>1,000,000,000.00</u>	<u>418,000,000.00</u>	<u>1,000,000,000.00</u>
<b>13</b>	<b>AID AND GRANTS</b>	<b>1,000,000,000.00</b>	<b>418,000,000.00</b>	<b>1,000,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>1,000,000,000.00</b>	<b>418,000,000.00</b>	<b>1,000,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>1,000,000,000.00</b>	<b>418,000,000.00</b>	<b>1,000,000,000.00</b>
13020101	CURRENT GRANTS FROM FGN	1,000,000,000.00	418,000,000.00	1,000,000,000.00
<b>052100100100</b>	<b>MINISTRY OF HEALTH</b>			
<u>1</u>	<u>Revenue</u>	<u>40,020,000.00</u>	<u>500,000,000.00</u>	<u>240,020,000.00</u>
<b>12</b>	<b>Independent Revenue</b>	<b>40,020,000.00</b>	<b>0.00</b>	<b>240,020,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>40,020,000.00</b>	<b>0.00</b>	<b>240,020,000.00</b>
<b>120201</b>	<b>Licences - General</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>30,020,000.00</b>
12020136	Health Facilities Licences	3,000,000.00	0.00	29,020,000.00
12020141	Dealer's Licence	300,000.00	0.00	1,000,000.00
<b>120204</b>	<b>Fees - General</b>	<b>24,120,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>
12020449	Business/Trade Operating Fees	16,500,000.00	0.00	100,000,000.00
12020456	School Tuition/Registration/Ex. Others	7,620,000.00	0.00	10,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

CODE	DESCRIPTION	2022 REVISED BUDGET	ACTUAL RECEIPTS	2023 APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>120206</b>	<b>Sales - General</b>	<b>12,600,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
12020612	Proceeds From Sales Of Drugs A	12,600,000.00	0.00	100,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>
<b>1301</b>	<b>AID</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>
13010101	CURRENT DOMESTIC AID	0.00	500,000,000.00	0.00

052110200100 HOSPITAL MANAGEMENT AGENCY				
<u>1</u>	<u>Revenue</u>	<u>1,400,000,000.00</u>	<u>0.00</u>	<u>1,400,000,000.00</u>
<b>12</b>	<b>Independent Revenue</b>	<b>1,400,000,000.00</b>	<b>0.00</b>	<b>1,400,000,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>1,400,000,000.00</b>	<b>0.00</b>	<b>1,400,000,000.00</b>
<b>120204</b>	<b>Fees - General</b>	<b>1,400,000,000.00</b>	<b>0.00</b>	<b>1,400,000,000.00</b>
12020464	Hospital Service Charges	1,400,000,000.00	0.00	1,400,000,000.00

053500100100 MINISTRY OF ENVIRONMENT AND SUSTAINABILITY				
<u>1</u>	<u>Revenue</u>	<u>505,700,123.16</u>	<u>56,606,519.20</u>	<u>567,600,000.00</u>
<b>12</b>	<b>Independent Revenue</b>	<b>505,700,123.16</b>	<b>56,606,519.20</b>	<b>567,600,000.00</b>
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>505,700,123.16</b>	<b>56,606,519.20</b>	<b>567,600,000.00</b>
<b>120201</b>	<b>Licences - General</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
12020114	Cart Licences	40,000,000.00	0.00	40,000,000.00
<b>120204</b>	<b>Fees - General</b>	<b>136,200,123.16</b>	<b>56,606,519.20</b>	<b>198,100,000.00</b>
12020427	Tender Fees	900,000.00	0.00	900,000.00
12020430	Professional Registration Fees	13,000,000.00	0.00	74,100,000.00
12020431	Environmental Impact Assessmen	29,200,123.16	56,606,519.20	30,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

CODE	DESCRIPTION	2022 REVISED BUDGET	ACTUAL RECEIPTS	2023 APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
12020436	Bill Board Advertisement Fees	12,000,000.00	0.00	12,000,000.00
12020451	Timber & Forest Fees	17,200,000.00	0.00	17,200,000.00
12020472	Environmental Audit Report	600,000.00	0.00	600,000.00
12020477	Fees from Waste Collection	900,000.00	0.00	900,000.00
12020478	Workshop Fees	24,000,000.00	0.00	24,000,000.00
12020479	Charges for Miscellaneous	16,000,000.00	0.00	16,000,000.00
12020489	Special Development Levy	22,400,000.00	0.00	22,400,000.00
<b>120205</b>	<b>Fines - General</b>	<b>185,000,000.00</b>	<b>0.00</b>	<b>185,000,000.00</b>
12020501	Fines/Penalties	9,000,000.00	0.00	9,000,000.00
12020504	Environmental Mobile	100,000,000.00	0.00	100,000,000.00
12020505	Forestry Fine	76,000,000.00	0.00	76,000,000.00
<b>120206</b>	<b>Sales - General</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
12020622	Sale of Waste Bags/Bins	1,500,000.00	0.00	1,500,000.00
<b>120207</b>	<b>Earnings -General</b>	<b>107,000,000.00</b>	<b>0.00</b>	<b>107,000,000.00</b>
12020708	Earnings From Agricultural Produce	107,000,000.00	0.00	107,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>36,000,000.00</b>
12020903	Rents & Premium On The Allocation	36,000,000.00	0.00	36,000,000.00
<b>053500100400</b>	<b>EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWMA)</b>			
<b>1</b>	<b>Revenue</b>	<b><u>6,000,000,000.00</u></b>	<b><u>5,643,000,000.00</u></b>	<b><u>0.00</u></b>
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>6,000,000,000.00</b>	<b>5,643,000,000.00</b>	<b>0.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>6,000,000,000.00</b>	<b>5,643,000,000.00</b>	<b>0.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>6,000,000,000.00</b>	<b>5,643,000,000.00</b>	<b>0.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	6,000,000,000.00	5,643,000,000.00	0.00



# REVENUE CLASSIFICATION BY FUND SEGMENTS

# FY 2023 EDO STATE GOVERNMENT APPROVED BUDGET

## TOTAL REVENUE BY FUND

Code	Fund	2023 Approved Budget
	<b><i>Total Revenue (including Capital Receipts, excluding Open Balance)</i></b>	<b><i>316,350,006,784.17</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>185,458,806,380.29</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>185,458,806,380.29</b>
01101	FAAC DIRECT ALLOCATION	185,458,806,380.29
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>85,369,640,403.88</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>85,369,640,403.88</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	85,369,640,403.88
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>7,000,000,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>7,000,000,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	7,000,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>10,575,560,000.00</b>
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>10,575,560,000.00</b>
08304	DONATIONS BY FED. GOVERNMENT	10,575,560,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>27,946,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>24,946,000,000.00</b>
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	24,346,000,000.00
09126	MULTI-DONOR BUDGET SUPPORT	600,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>3,000,000,000.00</b>
09303	BOND	3,000,000,000.00

# FY 2023 EDO STATE GOVERNMENT APPROVED BUDGET

## RECURRENT REVENUE BY FUND

Code	Fund	2023 Approved Budget
	<b><u>Total Recurrent Revenue (excluding Opening Balance)</u></b>	<b><u>245,828,446,784.17</u></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>185,458,806,380.29</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>185,458,806,380.29</b>
01101	FAAC DIRECT ALLOCATION	185,458,806,380.29
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>60,369,640,403.88</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>60,369,640,403.88</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	60,369,640,403.88

## CAPITAL RECEIPTS BY FUND

	<b><u>Total Capital Receipts</u></b>	<b><u>70,521,560,000.00</u></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>25,000,000,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>25,000,000,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	25,000,000,000.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>7,000,000,000.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>7,000,000,000.00</b>
03101	CAPITAL DEVELOPMENT FUND	7,000,000,000.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>10,575,560,000.00</b>
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>10,575,560,000.00</b>
08304	DONATIONS BY FED. GOVERNMENT	10,575,560,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>27,946,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>24,946,000,000.00</b>
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	24,346,000,000.00
09126	MULTI-DONOR BUDGET SUPPORT	600,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>3,000,000,000.00</b>
09303	BOND	3,000,000,000.00

# FY 2023 EDO STATE GOVERNMENT APPROVED BUDGET

## FUND SOURCE FOR ALL EXPENDITURE

Code	Fund	2023 Approved Budget
	<u>Total Expenditure</u>	<u>321,350,006,784.16</u>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>34,375,882,349.63</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>34,375,882,349.63</b>
01101	FAAC DIRECT ALLOCATION	34,375,882,349.63
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>93,783,396,020.65</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>78,111,574,813.20</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	78,111,574,813.20
<b>022</b>	<b>CRF CHARGES</b>	<b>15,671,821,207.45</b>
02201	PENSION AND GRATUITIES	12,051,000,000.00
02204	OTHER CRF CHARGES	3,620,821,207.45
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>147,114,719,758.44</b>
<b>031</b>	<b>CDF MAIN</b>	<b>147,114,719,758.44</b>
03101	CAPITAL DEVELOPMENT FUND	147,114,719,758.44
<b>04</b>	<b>CONTINGENCY FUND</b>	<b>7,554,448,655.45</b>
<b>041</b>	<b>CONTINGENCY FUND MAIN</b>	<b>7,554,448,655.45</b>
04101	CONTINGENCY FUND	7,554,448,655.45
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>10,575,560,000.00</b>
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>10,575,560,000.00</b>
08304	DONATIONS BY FED. GOVERNMENT	10,575,560,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>27,946,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>24,946,000,000.00</b>
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	24,346,000,000.00
09126	MULTI-DONOR BUDGET SUPPORT	600,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>3,000,000,000.00</b>
09303	BOND	3,000,000,000.00

# FY 2023 EDO STATE GOVERNMENT APPROVED BUDGET

## FUND SOURCE FOR PERSONNEL EXPENDITURE

Code	Fund	2023 Approved Budget
	<u>Total Personnel Expenditure</u>	<u>58,183,820,241.56</u>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>58,183,820,241.56</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>42,548,320,241.56</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	42,548,320,241.56
<b>022</b>	<b>CRF CHARGES</b>	<b>15,635,500,000.00</b>
02201	PENSION AND GRATUITIES	12,051,000,000.00
02204	OTHER CRF CHARGES	3,584,500,000.00

## FUND SOURCE FOR OVERHEAD EXPENDITURE

	<u>Total Overhead Expenditure</u>	<u>77,529,906,784.16</u>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>34,375,882,349.63</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>34,375,882,349.63</b>
01101	FAAC DIRECT ALLOCATION	34,375,882,349.63
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>35,599,575,779.09</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>35,563,254,571.64</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	35,563,254,571.64
<b>022</b>	<b>CRF CHARGES</b>	<b>36,321,207.45</b>
02204	OTHER CRF CHARGES	36,321,207.45
<b>04</b>	<b>CONTINGENCY FUND</b>	<b>7,554,448,655.45</b>
<b>041</b>	<b>CONTINGENCY FUND MAIN</b>	<b>7,554,448,655.45</b>
04101	CONTINGENCY FUND	7,554,448,655.45

# FY 2023 EDO STATE GOVERNMENT APPROVED BUDGET

## FUND SOURCE FOR CAPITAL EXPENDITURE

Code	Fund	2023 Approved Budget
	<u>Total Capital Expenditure</u>	<u>185,636,279,758.44</u>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>147,114,719,758.44</b>
<b>031</b>	<b>CDF MAIN</b>	<b>147,114,719,758.44</b>
03101	CAPITAL DEVELOPMENT FUND	147,114,719,758.44
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>10,575,560,000.00</b>
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>10,575,560,000.00</b>
08304	DONATIONS BY FED. GOVERNMENT	10,575,560,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>27,946,000,000.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>24,946,000,000.00</b>
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	24,346,000,000.00
09126	MULTI-DONOR BUDGET SUPPORT	600,000,000.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>3,000,000,000.00</b>
09303	BOND	3,000,000,000.00



# **CAPITAL RECEIPTS BY ITEM**

## FY 2023 EDO STATE GOVERNMENT APPROVED BUDGET

### CAPITAL RECEIPTS BY ITEMS

DESCRIPTION	ADMINISTRATIVE CODE AND DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUND CODE AND DESCRIPTION	2022 REVISED BUDGET	2022 PERFORMANCE JANUARY TO SEPTEMBER	2023 APPROVED BUDGET
<b>TOTAL CAPITAL RECEIPTS</b>				<b>66,699,013,781.52</b>	<b>65,174,821,556.27</b>	<b>70,521,560,000.00</b>
FGN/IFAD Livelihood Improvement Family Enterprises – Niger Delta (LIFE-ND) Project	021500100100 - MINISTRY OF AGRICULTURE	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09126 - MULTI-DONOR BUDGET SUPPORT	600,000,000.00	260,000,000.00	600,000,000.00
FGN Health Intervention Fund	022000100100 - MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT	14020101 - OTHER CAPITAL RECEIPTS TO CDF	08304 - DONATIONS BY FED. GOVERNMENT	-	-	500,000,000.00
States Fiscal Transparency, Accountability, and Sustainability - Program-for-Results (SFTAS - PforR)	022000100100 - MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	3,500,000,000.00	2,420,585,000.00	-
SFTAS Additional financing	022000100100 - MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	2,500,000,000.00	-	-
Refunds from FGN	022000100100 - MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	-	7,980,563,927.83	-
Ecological Funds from FGN	022000100100 - MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT	13020101 - CURRENT GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	-	6,443,203,694.80	-
Special Development Loan	022000100100 - MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	-	14,621,316,225.88	25,000,000,000.00
EDO BASIC EDUCATION SECTOR AND SKILLS TRANSFORMATION (EDO BESST) PROJECT -World Bank Project For Result (P4R)	022000100100 - MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	12,500,000,000.00	-	15,846,000,000.00
Rural Access Access Agricultural Mobility Project (RAAMP) - World Bank Loan	022000100100 - MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	500,000,000.00
EDO COVID-19 Action Recovery and Economic Stimulus (EDO-CARES)	022000100100 - MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT	14020101 - OTHER CAPITAL RECEIPTS TO CDF	08304 - DONATIONS BY FED. GOVERNMENT	1,000,000,000.00	1,800,000,000.00	6,075,560,000.00
Capital Finance Facility	022000100100 - MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	4,145,439,879.93	19,831,585,861.92	-
River Jameison Bond Series 1	022000100100 - MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09303 - BOND	5,110,000,000.00	-	3,000,000,000.00
FGN Bridge Finance Facility	022000100100 - MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	12,050,369,579.96	-	6,000,000,000.00
OAGF Promissory Note-Discourt Proceed	022000100100 - MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	18,293,204,321.63	-	-
State Action on Business Enabling Reforms (SABER) Program	022000100100 - MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT	14020101 - OTHER CAPITAL RECEIPTS TO CDF	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	8,000,000,000.00
Capital Development Fund (Power Access LUC)	022000100100 - MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	-	-	1,000,000,000.00
Universal Basic Education : Matching Grant	051700300100 - STATE UNIVERSAL BASIC EDUCATION BOARD	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	5,256,566,845.84	3,000,000,000.00
Innovation Development and Effectiveness in the Acquisition of Skills (IDEAS) Projects - FGN Grant	051706800100 - INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	1,000,000,000.00	418,000,000.00	1,000,000,000.00
BUA Health Intervention Grant/Donation	052100100100 - MINISTRY OF HEALTH	13010101 - CURRENT DOMESTIC AID	08306 - DONATIONS BY INDIVIDUALS	-	500,000,000.00	-
World Bank (IDA) Nigeria Erosion and Watershed Management Project (NEWMA)	053500100400 - EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWMA)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	6,000,000,000.00	5,643,000,000.00	-



# EXPENDITURE DETAILS BY SEGMENTS

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### EXPENDITURE BY MINISTRIES, DEPARTMENTS AND AGENCIES

CODE	ADMINISTRATIVE UNIT	PERSONNEL	OVERHEAD	CAPITAL	TOTAL EXPENDITURE
		-N-	N	N	N
	<b><i>Total Expenditure</i></b>	<b><i>58,183,820,241.56</i></b>	<b><i>77,529,906,784.16</i></b>	<b><i>185,636,279,758.44</i></b>	<b><i>321,350,006,784.16</i></b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>8,794,900,000.00</b>	<b>24,346,000,000.00</b>	<b>14,460,450,000.00</b>	<b>47,601,350,000.00</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)</b>	<b>234,000,000.00</b>	<b>17,185,000,000.00</b>	<b>5,440,000,000.00</b>	<b>22,859,000,000.00</b>
011100100100	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)		4,000,000,000.00	-	4,000,000,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	52,000,000.00	1,300,000,000.00	20,000,000.00	1,372,000,000.00
011100100400	STATE SECURITY OFFICE	-	4,500,000,000.00	-	4,500,000,000.00
011100100500	FISCAL GOVERNANCE/PROJECT MONITORING UNIT	-	5,000,000.00	-	5,000,000.00
011100100600	PUBLIC AFFAIRS OFFICE	-	300,000,000.00	-	300,000,000.00
011100100700	COMMUNITY SERVICES/GRANTS	-	200,000,000.00	-	200,000,000.00
011100100800	OFFICE OF THE CHIEF OF STAFF	-	130,000,000.00	-	130,000,000.00
011100101200	PRIVATE PROPERTIES PROTECTION COMMITTEE	-	5,000,000.00	-	5,000,000.00
011100101800	EDO STATE STRATEGY PROJECTS AND PERFORMANCE MANAGEMENT OFFICE	-	160,000,000.00	-	160,000,000.00
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	65,000,000.00	75,000,000.00	60,000,000.00	200,000,000.00
011101000200	STATE TENDERS BOARD	-	10,000,000.00	-	10,000,000.00
011111300100	GOVERNMENT HOUSE AND PROTOCOL	117,000,000.00	4,500,000,000.00	5,260,000,000.00	9,877,000,000.00
011111300200	SPECIAL INTERVENTION PROGRAMMES UNIT	-	2,000,000,000.00	-	2,000,000,000.00
011111100200	PUBLIC-PRIVATE PARTNERSHIP (PPP)	-	-	100,000,000.00	100,000,000.00
<b>01120000000</b>	<b>STATE HOUSE OF ASSEMBLY</b>	<b>3,000,000,000.00</b>	<b>2,825,000,000.00</b>	<b>1,600,000,000.00</b>	<b>7,425,000,000.00</b>
011200300100	STATE HOUSE OF ASSEMBLY	2,900,000,000.00	1,000,000,000.00	1,500,000,000.00	5,400,000,000.00
011200300300	EDHA LEGAL UNIT	-	50,000,000.00	-	50,000,000.00
011200300400	SPECIAL LEGISLATIVE SERVICES UNIT	-	1,500,000,000.00	-	1,500,000,000.00
011200300200	EDHA PRINTING/OTHER MATERIALS UNIT	-	5,000,000.00	-	5,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	100,000,000.00	20,000,000.00	100,000,000.00	220,000,000.00
011202100100	OFFICE OF THE SPEAKER/DEPUTY SPEAKER	-	150,000,000.00	-	150,000,000.00
011202100200	OFFICE OF THE CLERK/DEPUTY CLERK	-	100,000,000.00	-	100,000,000.00
<b>01230000000</b>	<b>MINISTRY OF COMMUNICATION AND ORIENTATION</b>	<b>510,000,000.00</b>	<b>185,000,000.00</b>	<b>700,000,000.00</b>	<b>1,395,000,000.00</b>
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	130,000,000.00	85,000,000.00	700,000,000.00	915,000,000.00
012300100200	DOCUMENTARY/ENLIGHTENMENT CAMPAIGN (PRINT/ELECTRONIC MEDIA) UNIT	-	80,000,000.00	-	80,000,000.00
012300200100	EDO COMMUNICATIONS OFFICE	-	20,000,000.00	-	20,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### EXPENDITURE BY MINISTRIES, DEPARTMENTS AND AGENCIES

CODE	ADMINISTRATIVE UNIT	PERSONNEL	OVERHEAD	CAPITAL	TOTAL EXPENDITURE
		N	N	N	N
012300300100	EDO BROADCASTING SERVICE - EBS	230,000,000.00	-	-	230,000,000.00
012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER	150,000,000.00	-	-	150,000,000.00
<b>012400000000</b>	<b>MINISTRY OF PUBLIC SAFETY AND SECURITY</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>132,000,000.00</b>	<b>232,000,000.00</b>
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	50,000,000.00	50,000,000.00	132,000,000.00	232,000,000.00
<b>012500000000</b>	<b>HEAD OF SERVICE</b>	<b>58,500,000.00</b>	<b>720,000,000.00</b>	<b>1,100,000,000.00</b>	<b>1,878,500,000.00</b>
012500100100	HEAD OF SERVICE	-	180,000,000.00	400,000,000.00	580,000,000.00
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE	58,500,000.00	20,000,000.00	-	78,500,000.00
012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)	-	500,000,000.00	700,000,000.00	1,200,000,000.00
012500700100	TRANSFORMATION OFFICE	-	20,000,000.00	-	20,000,000.00
<b>014000000000</b>	<b>AUDITOR GENERAL</b>	<b>201,500,000.00</b>	<b>200,000,000.00</b>	<b>42,000,000.00</b>	<b>443,500,000.00</b>
014000100100	AUDITOR GENERAL - STATE	130,000,000.00	150,000,000.00	35,000,000.00	315,000,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVT)	65,000,000.00	30,000,000.00	7,000,000.00	102,000,000.00
014000300100	AUDIT SERVICE COMMISSION	6,500,000.00	20,000,000.00	-	26,500,000.00
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>71,500,000.00</b>	<b>35,000,000.00</b>	<b>10,000,000.00</b>	<b>116,500,000.00</b>
014700100100	CIVIL SERVICE COMMISSION	71,500,000.00	35,000,000.00	10,000,000.00	116,500,000.00
<b>014800000000</b>	<b>EDO STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>88,400,000.00</b>	<b>100,000,000.00</b>	<b>1,018,000,000.00</b>	<b>1,206,400,000.00</b>
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	88,400,000.00	100,000,000.00	1,018,000,000.00	1,206,400,000.00
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>26,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>36,000,000.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	26,000,000.00	10,000,000.00	-	36,000,000.00
<b>016100000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT</b>	<b>4,555,000,000.00</b>	<b>3,006,000,000.00</b>	<b>4,418,450,000.00</b>	<b>11,979,450,000.00</b>
016100100100	SECRETARY TO THE STATE GOVERNMENT	-	1,000,000,000.00	5,000,000.00	1,005,000,000.00
016100100200	PUBLIC WORKS VOLUNTEERS (PUWOV)	-	14,000,000.00	-	14,000,000.00
016100100700	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)	-	7,000,000.00	413,450,000.00	420,450,000.00
016100101000	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES	55,000,000.00	50,000,000.00	-	105,000,000.00
016100101300	LAGOS LIAISON OFFICE	-	20,000,000.00	-	20,000,000.00
016100101400	ABUJA LIASION OFFICE	-	170,000,000.00	-	170,000,000.00
016100101500	GOVERNOR'S LODGE, ABUJA	-	150,000,000.00	-	150,000,000.00
016100101600	EDO STATE AGENCY OF CONTROL OF HIV/AIDS (EDSACA)	-	5,000,000.00	-	5,000,000.00
016100101700	EDO STATE PENSION BUREAU	-	20,000,000.00	-	20,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### EXPENDITURE BY MINISTRIES, DEPARTMENTS AND AGENCIES

CODE	ADMINISTRATIVE UNIT	PERSONNEL	OVERHEAD	CAPITAL	TOTAL EXPENDITURE
		-N-	N	N	N
016100101800	GENERAL SERVICES	4,500,000,000.00	1,070,000,000.00	4,000,000,000.00	9,570,000,000.00
016100101900	SPECIAL (Political Appointee) DEPARTMENT	-	500,000,000.00	-	500,000,000.00
<b>017100000000</b>	<b>MINISTRY OF SPECIAL DUTIES AND RAPID RESPONSE</b>	-	<b>30,000,000.00</b>	-	<b>30,000,000.00</b>
017100100100	MINISTRY OF SPECIAL DUTIES AND RAPID RESPONSE	-	30,000,000.00	-	30,000,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>20,674,000,000.00</b>	<b>46,944,906,784.16</b>	<b>122,851,477,256.30</b>	<b>190,470,384,040.47</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>680,000,000.00</b>	<b>250,000,000.00</b>	<b>5,275,000,000.00</b>	<b>6,205,000,000.00</b>
021500100100	MINISTRY OF AGRICULTURE	500,000,000.00	100,000,000.00	625,000,000.00	1,225,000,000.00
021500100400	LIVESTOCK	-	-	250,000,000.00	250,000,000.00
021502100100	Edo State Colleges of Agriculture and Natural Resources	-	-	2,700,000,000.00	2,700,000,000.00
021502100200	EDO STATE COLLEGE OF AGRICULTURE AND NATURAL RES., School of Agricultural Technology and Eng., IGHUORIAKHI	150,000,000.00	100,000,000.00	-	250,000,000.00
021510200100	EDO STATE AGRIC DEVELOPMENT PROGRAMME (ADP)	30,000,000.00	-	-	30,000,000.00
021510200200	FADAMA	-	-	1,200,000,000.00	1,200,000,000.00
021502100500	RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)	-	50,000,000.00	500,000,000.00	550,000,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT</b>	<b>17,024,500,000.00</b>	<b>41,233,606,784.16</b>	<b>21,699,107,756.30</b>	<b>79,957,214,540.46</b>
022000100100	MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT	400,000,000.00	600,000,000.00	18,079,107,756.30	19,079,107,756.30
022000100200	EASE OF DOING BUSINESS SECRETARIAT/SABER SECRETARIAT	-	40,000,000.00	-	40,000,000.00
022000100300	GOVERNMENT COUNTERPART CASH CONTRIBUTION FUND	-	-	2,620,000,000.00	2,620,000,000.00
022000300100	STATE BUREAU OF STATISTICS	-	20,000,000.00	-	20,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	15,424,500,000.00	38,868,606,784.16	-	54,293,106,784.16
022000704000	PROJECT FINANCIAL MANAGEMENT UNIT (PFMU)	-	5,000,000.00	-	5,000,000.00
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	1,200,000,000.00	1,200,000,000.00	1,000,000,000.00	3,400,000,000.00
022000704100	COMMITTEE AND COMMISSIONS SERVICES	-	500,000,000.00	-	500,000,000.00
<b>022200000000</b>	<b>MINISTRY OF BUSINESS, TRADE AND COOPERATIVES</b>	<b>145,000,000.00</b>	<b>75,000,000.00</b>	<b>4,100,000,000.00</b>	<b>4,320,000,000.00</b>
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	145,000,000.00	45,000,000.00	4,000,000,000.00	4,190,000,000.00
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE	-	30,000,000.00	100,000,000.00	130,000,000.00

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### EXPENDITURE BY MINISTRIES, DEPARTMENTS AND AGENCIES

CODE	ADMINISTRATIVE UNIT	PERSONNEL	OVERHEAD	CAPITAL	TOTAL EXPENDITURE
		-N-	N	N	N
<b>022800000000</b>	<b>MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY</b>	<b>470,000,000.00</b>	<b>985,000,000.00</b>	<b>7,845,753,000.00</b>	<b>9,300,753,000.00</b>
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	40,000,000.00	35,000,000.00	25,000,000.00	100,000,000.00
022800700100	INFORMATION, COMMUNICATION & TECHNOLOGY (ICT) AGENCY	230,000,000.00	200,000,000.00	3,500,000,000.00	3,930,000,000.00
022800800100	SKILL DEVELOPMENT AGENCY	200,000,000.00	750,000,000.00	4,320,753,000.00	5,270,753,000.00
<b>022900000000</b>	<b>EDO STATE TRANSPORT AUTHORITY</b>	<b>750,000,000.00</b>	<b>110,000,000.00</b>	<b>11,985,000,000.00</b>	<b>12,845,000,000.00</b>
022900100100	EDO STATE TRANSPORT AUTHORITY	100,000,000.00	30,000,000.00	11,955,000,000.00	12,085,000,000.00
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	650,000,000.00	80,000,000.00	30,000,000.00	760,000,000.00
<b>023100000000</b>	<b>EDO STATE ELECTRICITY REGULATION COMMISSION</b>	<b>145,500,000.00</b>	<b>1,870,000,000.00</b>	<b>7,118,000,000.00</b>	<b>9,133,500,000.00</b>
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	100,000,000.00	1,855,000,000.00	6,718,000,000.00	8,673,000,000.00
023100300100	RURAL ELECTRIFICATION BOARD	45,500,000.00	-	400,000,000.00	445,500,000.00
023100500100	EDO STATE ELECTRIFICATION AGENCY	-	15,000,000.00	-	15,000,000.00
<b>023300000000</b>	<b>MINISTRY OF MINING AND ENERGY</b>	<b>55,000,000.00</b>	<b>40,000,000.00</b>	<b>5,100,000,000.00</b>	<b>5,195,000,000.00</b>
023300100100	MINISTRY OF MINING AND ENERGY	55,000,000.00	40,000,000.00	100,000,000.00	195,000,000.00
023305300100	EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION	-	-	5,000,000,000.00	5,000,000,000.00
<b>023400000000</b>	<b>MINISTRY OF ROADS AND BRIDGES</b>	<b>325,000,000.00</b>	<b>60,000,000.00</b>	<b>37,228,616,500.00</b>	<b>37,613,616,500.00</b>
023400100100	MINISTRY OF ROADS AND BRIDGES	325,000,000.00	40,000,000.00	31,050,000,000.00	31,415,000,000.00
023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)	-	20,000,000.00	6,178,616,500.00	6,198,616,500.00
<b>023600000000</b>	<b>MINISTRY OF ARTS, CULTURE AND TOURISM</b>	<b>100,000,000.00</b>	<b>460,000,000.00</b>	<b>1,550,000,000.00</b>	<b>2,110,000,000.00</b>
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	100,000,000.00	30,000,000.00	100,000,000.00	230,000,000.00
023600100200	EDO STATE DIASPORA AGENCY	-	30,000,000.00	-	30,000,000.00
023605200100	EDO STATE TOURISM AGENCY	-	400,000,000.00	1,450,000,000.00	1,850,000,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>540,000,000.00</b>	<b>160,000,000.00</b>	<b>1,050,000,000.00</b>	<b>1,750,000,000.00</b>
025200100100	MINISTRY OF WATER RESOURCES	80,000,000.00	80,000,000.00	40,000,000.00	200,000,000.00
025210200100	EDO STATE URBAN WATER CORPORATION	400,000,000.00	40,000,000.00	950,000,000.00	1,390,000,000.00
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY	60,000,000.00	40,000,000.00	60,000,000.00	160,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### EXPENDITURE BY MINISTRIES, DEPARTMENTS AND AGENCIES

CODE	ADMINISTRATIVE UNIT	PERSONNEL	OVERHEAD	CAPITAL	TOTAL EXPENDITURE
		-N-	N	N	N
<b>025300000000</b>	<b>MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT</b>	<b>289,000,000.00</b>	<b>1,616,300,000.00</b>	<b>18,400,000,000.00</b>	<b>20,305,300,000.00</b>
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	143,000,000.00	131,300,000.00	1,900,000,000.00	2,174,300,000.00
025300100300	EDO DEVELOPMENT CONTROL AGENCY	-	40,000,000.00	-	40,000,000.00
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	120,000,000.00	1,400,000,000.00	15,000,000,000.00	16,520,000,000.00
025305600200	NEW TOWNS DEVELOPMENT AGENCY	-	10,000,000.00	-	10,000,000.00
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	26,000,000.00	35,000,000.00	1,500,000,000.00	1,561,000,000.00
<b>026000000000</b>	<b>EDO STATE GEOGRAPHICAL INFORMATION SYSTEM (EDO GIS)</b>	<b>150,000,000.00</b>	<b>85,000,000.00</b>	<b>1,500,000,000.00</b>	<b>1,735,000,000.00</b>
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SYSTEM (EDO GIS)	150,000,000.00	85,000,000.00	1,500,000,000.00	1,735,000,000.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>3,525,600,000.00</b>	<b>908,000,000.00</b>	<b>4,500,000,000.00</b>	<b>8,933,600,000.00</b>
<b>031800000000</b>	<b>JUDICIARY</b>	<b>2,960,100,000.00</b>	<b>703,000,000.00</b>	<b>4,300,000,000.00</b>	<b>7,963,100,000.00</b>
031805100100	HIGH COURT OF JUSTICE	2,860,000,000.00	270,000,000.00	4,300,000,000.00	7,430,000,000.00
031805100200	OFFICE OF THE STATE CHIEF JUDGE	-	20,000,000.00	-	20,000,000.00
031805100300	ELECTION PETITION TRIBUNAL	-	5,000,000.00	-	5,000,000.00
031805100400	SEED MONEY REVOLVING FUND FOR PROBATE MATTERS DEPARTMENT	-	5,000,000.00	-	5,000,000.00
031805100500	WITNESS SUMMONS PROGRAMME DEPARTMENT	-	3,000,000.00	-	3,000,000.00
031805100700	RETREAT FOR JUDGES DEPARTMENT	-	30,000,000.00	-	30,000,000.00
031805100800	SPECIAL OVERHEAD FOR JUDICIARY DEPARTMENT	-	300,000,000.00	-	300,000,000.00
031805100900	ESTACODE FOR EDO STATE JUDICIARY DEPARTMENT	-	30,000,000.00	-	30,000,000.00
031805101000	EDO STATE MULTI-DOOR COURT HOUSE	-	20,000,000.00	-	20,000,000.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	100,100,000.00	20,000,000.00	-	120,100,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>565,500,000.00</b>	<b>205,000,000.00</b>	<b>200,000,000.00</b>	<b>970,500,000.00</b>
032600100100	MINISTRY OF JUSTICE	565,500,000.00	80,000,000.00	200,000,000.00	845,500,000.00
032600100200	LEGAL CONSULTANCY UNIT	-	100,000,000.00	-	100,000,000.00
032600100300	EDO STATE ADMINISTRATION OF CRIMINAL JUSTICE MONITORING COMMITTEE	-	10,000,000.00	-	10,000,000.00
032600200100	LAW/ JUSTICE REFORM COMMISSION	-	15,000,000.00	-	15,000,000.00

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### EXPENDITURE BY MINISTRIES, DEPARTMENTS AND AGENCIES

CODE	ADMINISTRATIVE UNIT	PERSONNEL	OVERHEAD	CAPITAL	TOTAL EXPENDITURE
		-N-	N	N	N
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>25,189,320,241.56</b>	<b>5,331,000,000.00</b>	<b>43,824,352,502.14</b>	<b>74,344,672,743.70</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS</b>	<b>150,800,000.00</b>	<b>155,000,000.00</b>	<b>300,000,000.00</b>	<b>605,800,000.00</b>
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	137,800,000.00	60,000,000.00	300,000,000.00	497,800,000.00
051300400100	GENDER BASED VIOLENCE ADMINISTRATION DEPARTMENT	-	50,000,000.00	-	50,000,000.00
051300700100	EDO STATE FIRE DEPARTMENT	13,000,000.00	10,000,000.00	-	23,000,000.00
051300800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	-	5,000,000.00	-	5,000,000.00
051303800100	CHRISTIAN PILGRIM WELFARE BOARD	-	10,000,000.00	-	10,000,000.00
051303700100	MUSLIM PILGRIMS WELFARE BOARD	-	20,000,000.00	-	20,000,000.00
<b>051400000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES</b>	<b>120,000,000.00</b>	<b>195,000,000.00</b>	<b>1,073,620,000.00</b>	<b>1,388,620,000.00</b>
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	120,000,000.00	100,000,000.00	663,620,000.00	883,620,000.00
051405400100	EDO STATE TASKFORCE AGAINST HUMAN TRAFFICKING AND OTHER RELATED MATTERS	-	35,000,000.00	-	35,000,000.00
051405500100	N-CARES SECREATARIAT	-	30,000,000.00	-	30,000,000.00
051405600100	SOCIAL INVESTMENT PROGRAMME	-	15,000,000.00	-	15,000,000.00
051405700100	SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES	-	15,000,000.00	410,000,000.00	425,000,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>12,496,120,241.56</b>	<b>1,142,000,000.00</b>	<b>19,400,000,000.00</b>	<b>33,038,120,241.56</b>
051700100100	MINISTRY OF EDUCATION	270,000,000.00	710,000,000.00	4,500,000,000.00	5,480,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	2,952,800,000.00	281,000,000.00	12,000,000,000.00	15,233,800,000.00
051700300400	EDO BASIC EDUCATION SECTOR AND SKILLS TRANSFORMATION (EDO BESST) PROJECT	-	50,000,000.00	-	50,000,000.00
051700300500	EDO SUPPORTING TEACHERS TO ACHIEVE RESULT (EDO STAR) PROJECT	2,100,000,000.00	-	-	2,100,000,000.00
051700800100	STATE LIBRARY BOARD	60,000,000.00	6,000,000.00	-	66,000,000.00
051701800100	EDO STATE POLYTECHNIC, USEN	300,000,000.00	5,000,000.00	-	305,000,000.00
051701900300	EDO STATE COLLEGE OF EDUCATION	398,000,000.00	20,000,000.00	-	418,000,000.00
051701900400	MICHAEL IMOUDU INSTITUTE OF PHYSICAL EDUCATION, AFUZE	26,000,000.00	-	-	26,000,000.00
051702100100	AMBROSE ALLI UNIVERSITY, EKPOMA	800,000,000.00	-	-	800,000,000.00
051702200100	EDO UNIVERSITY, UZAIKUE	700,000,000.00	-	-	700,000,000.00
051705100100	EDO STATE SECONDARY EDUCATION BOARD	4,369,320,241.56	30,000,000.00	400,000,000.00	4,799,320,241.56
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	520,000,000.00	30,000,000.00	1,500,000,000.00	2,050,000,000.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT	-	10,000,000.00	1,000,000,000.00	1,010,000,000.00

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### EXPENDITURE BY MINISTRIES, DEPARTMENTS AND AGENCIES

CODE	ADMINISTRATIVE UNIT	PERSONNEL	OVERHEAD	CAPITAL	TOTAL EXPENDITURE
		-N-	N	N	N
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>10,652,400,000.00</b>	<b>1,783,000,000.00</b>	<b>17,844,732,502.14</b>	<b>30,280,132,502.14</b>
052100100100	MINISTRY OF HEALTH	650,000,000.00	420,000,000.00	17,844,732,502.14	18,914,732,502.14
052100100200	OSSIOMO LEPROSARIUM	30,000,000.00	10,000,000.00	-	40,000,000.00
052110200100	HOSPITAL MANAGEMENT AGENCY	6,000,000,000.00	400,000,000.00	-	6,400,000,000.00
052111300100	ESSENTIAL DRUG PROGRAMME	-	500,000,000.00	-	500,000,000.00
052110300100	TRADITIONAL MEDICINE BOARD	-	3,000,000.00	-	3,000,000.00
052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY	3,652,400,000.00	300,000,000.00	-	3,952,400,000.00
052100200100	EDO STATE HEALTH INSURANCE COMMISSION	120,000,000.00	100,000,000.00	-	220,000,000.00
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES	200,000,000.00	50,000,000.00	-	250,000,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT AND SUSTAINABILITY</b>	<b>466,000,000.00</b>	<b>796,000,000.00</b>	<b>4,000,000,000.00</b>	<b>5,262,000,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	351,000,000.00	100,000,000.00	2,000,000,000.00	2,451,000,000.00
053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWMA)	76,000,000.00	30,000,000.00	2,000,000,000.00	2,106,000,000.00
053500100800	EDO STATE PARKS & GARDENS AGENCY	-	50,000,000.00	-	50,000,000.00
053505300100	EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOARD	39,000,000.00	40,000,000.00	-	79,000,000.00
053505300200	UNSKILLED JOB/LABOUR UNIT	-	500,000,000.00	-	500,000,000.00
053500100900	EDO STATE SIGNAGE AGENCY	-	6,000,000.00	-	6,000,000.00
053500101000	EDO STATE ENVIRONMENTAL PROTECTION AGENCY	-	10,000,000.00	-	10,000,000.00
053500101100	EDO STATE FORESTRY COMMISSION	-	60,000,000.00	-	60,000,000.00
<b>053900000000</b>	<b>EDO STATE SPORTS COMMISSION</b>	<b>1,200,000,000.00</b>	<b>1,190,000,000.00</b>	<b>1,200,000,000.00</b>	<b>3,590,000,000.00</b>
053905100100	EDO STATE SPORTS COMMISSION	1,200,000,000.00	60,000,000.00	1,200,000,000.00	2,460,000,000.00
053900200200	BENDEL INSURANCE	-	200,000,000.00	-	200,000,000.00
053900200300	EDO QUEENS & FA COMPETITIONS	-	180,000,000.00	-	180,000,000.00
053905200100	OTHER SPORTING ACTIVITIES/SPONSORSHIP OF SPORT COMPETITION	-	750,000,000.00	-	750,000,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS</b>	<b>104,000,000.00</b>	<b>70,000,000.00</b>	<b>6,000,000.00</b>	<b>180,000,000.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS	104,000,000.00	50,000,000.00	6,000,000.00	160,000,000.00
055100100200	COUNCIL OF TRADITIONAL RULERS AND CHIEFS	-	20,000,000.00	-	20,000,000.00



# **CLASSIFICATION OF EXPENDITURE DETAILS BY ADMINISTRATIVE CLASSES**

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### TOTAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
	<b><u>TOTAL EXPENDITURE</u></b>	<b><u>222,570,004,035.72</u></b>	<b><u>132,580,407,780.92</u></b>	<b><u>321,350,006,784.16</u></b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>34,420,614,099.45</b>	<b>23,513,360,052.24</b>	<b>47,601,350,000.00</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)</b>	<b>18,963,550,180.00</b>	<b>12,680,480,541.67</b>	<b>22,859,000,000.00</b>
011100100100	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	4,000,000,000.00	2,414,036,470.00	4,000,000,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	852,000,000.00	646,605,039.86	1,372,000,000.00
011100100400	STATE SECURITY OFFICE	4,500,000,000.00	4,192,643,600.00	4,500,000,000.00
011100100500	FISCAL GOVERNANCE/PROJECT MONITORING UNIT	5,000,000.00	-	5,000,000.00
011100100600	PUBLIC AFFAIRS OFFICE	100,000,000.00	1,842,262.60	300,000,000.00
011100100700	COMMUNITY SERVICES/GRANTS	175,000,000.00	94,956,491.57	200,000,000.00
011100100800	OFFICE OF THE CHIEF OF STAFF	130,000,000.00	88,605,000.00	130,000,000.00
011100101200	PRIVATE PROPERTIES PROTECTION COMMITTEE	5,000,000.00	-	5,000,000.00
011100101800	EDO STATE STRATEGY PROJECTS AND PERFORMANCE MANAGEMENT OFFICE	40,000,000.00	26,578,461.00	160,000,000.00
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	170,000,000.00	78,746,015.54	200,000,000.00
011101000200	STATE TENDERS BOARD	10,000,000.00	2,940,000.00	10,000,000.00
011111300100	GOVERNMENT HOUSE AND PROTOCOL	8,376,550,180.00	5,128,967,201.10	9,877,000,000.00
011111300200	SPECIAL INTERVENTION PROGRAMMES UNIT	600,000,000.00	-	2,000,000,000.00
011111100200	PUBLIC-PRIVATE PARTNERSHIP (PPP)	-	4,560,000.00	100,000,000.00
<b>01120000000</b>	<b>STATE HOUSE OF ASSEMBLY</b>	<b>3,785,000,000.00</b>	<b>1,940,609,595.76</b>	<b>7,425,000,000.00</b>
011200300100	STATE HOUSE OF ASSEMBLY	2,950,000,000.00	1,477,424,095.76	5,400,000,000.00
011200300300	EDHA LEGAL UNIT	40,000,000.00	-	50,000,000.00
011200300400	SPECIAL LEGISLATIVE SERVICES UNIT	600,000,000.00	395,000,000.00	1,500,000,000.00
011200300200	EDHA PRINTING/OTHER MATERIALS UNIT	5,000,000.00	-	5,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### TOTAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	40,000,000.00	5,685,500.00	220,000,000.00
011202100100	OFFICE OF THE SPEAKER/DEPUTY SPEAKER	100,000,000.00	36,500,000.00	150,000,000.00
011202100200	OFFICE OF THE CLERK/DEPUTY CLERK	50,000,000.00	26,000,000.00	100,000,000.00
<b>012300000000</b>	<b>MINISTRY OF COMMUNICATION AND ORIENTATION</b>	<b>980,000,000.00</b>	<b>595,666,996.31</b>	<b>1,395,000,000.00</b>
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	580,000,000.00	328,143,138.12	915,000,000.00
012300100200	DOCUMENTARY/ENLIGHTENMENT CAMPAIGN (PRINT/ELECTRONIC MEDIA) UNIT	80,000,000.00	56,187,700.00	80,000,000.00
012300200100	EDO COMMUNICATIONS OFFICE	20,000,000.00	7,046,000.00	20,000,000.00
012300300100	EDO BROADCASTING SERVICE - EBS	150,000,000.00	96,790,084.06	230,000,000.00
012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER	150,000,000.00	107,500,074.13	150,000,000.00
<b>012400000000</b>	<b>MINISTRY OF PUBLIC SAFETY AND SECURITY</b>	<b>50,000,000.00</b>	<b>5,021,354.84</b>	<b>232,000,000.00</b>
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	50,000,000.00	5,021,354.84	232,000,000.00
<b>012500000000</b>	<b>HEAD OF SERVICE</b>	<b>745,000,000.00</b>	<b>378,556,471.25</b>	<b>1,878,500,000.00</b>
012500100100	HEAD OF SERVICE	680,000,000.00	339,916,632.00	580,000,000.00
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE	45,000,000.00	38,639,839.25	78,500,000.00
012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)	20,000,000.00	-	1,200,000,000.00
012500700100	TRANSFORMATION OFFICE	-	-	20,000,000.00
<b>014000000000</b>	<b>AUDITOR GENERAL</b>	<b>249,000,000.00</b>	<b>174,673,713.70</b>	<b>443,500,000.00</b>
014000100100	AUDITOR GENERAL - STATE	150,000,000.00	109,914,943.39	315,000,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVT)	70,000,000.00	36,951,186.45	102,000,000.00
014000300100	AUDIT SERVICE COMMISSION	29,000,000.00	27,807,583.86	26,500,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### TOTAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>93,000,000.00</b>	<b>53,623,984.92</b>	<b>116,500,000.00</b>
014700100100	CIVIL SERVICE COMMISSION	93,000,000.00	53,623,984.92	116,500,000.00
<b>01480000000</b>	<b>EDO STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>148,000,000.00</b>	<b>76,235,090.71</b>	<b>1,206,400,000.00</b>
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	148,000,000.00	76,235,090.71	1,206,400,000.00
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>10,000,000.00</b>	<b>26,403,828.22</b>	<b>36,000,000.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	10,000,000.00	26,403,828.22	36,000,000.00
<b>01610000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT</b>	<b>9,382,063,919.45</b>	<b>7,582,088,474.86</b>	<b>11,979,450,000.00</b>
016100100100	SECRETARY TO THE STATE GOVERNMENT	705,000,000.00	1,365,865,000.00	1,005,000,000.00
016100100200	PUBLIC WORKS VOLUNTEERS (PUWOV)	14,000,000.00	13,139,100.00	14,000,000.00
016100100700	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)	453,450,000.00	289,825,974.15	420,450,000.00
016100101000	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES	100,000,000.00	68,820,672.38	105,000,000.00
016100101300	LAGOS LIAISON OFFICE	20,000,000.00	9,980,546.97	20,000,000.00
016100101400	ABUJA LIASION OFFICE	140,000,000.00	84,182,081.13	170,000,000.00
016100101500	GOVERNOR'S LODGE, ABUJA	140,000,000.00	39,538,100.00	150,000,000.00
016100101600	EDO STATE AGENCY OF CONTROL OF HIV/AIDS (EDSACA)	5,000,000.00	3,146,500.00	5,000,000.00
016100101700	EDO STATE PENSION BUREAU	20,000,000.00	10,978,700.00	20,000,000.00
016100101800	GENERAL SERVICES	7,334,613,919.45	5,348,861,800.23	9,570,000,000.00
016100101900	SPECIAL (Political Appointee) DEPARTMENT	450,000,000.00	347,750,000.00	500,000,000.00
<b>01710000000</b>	<b>MINISTRY OF SPECIAL DUTIES AND RAPID RESPONSE</b>	<b>15,000,000.00</b>	-	<b>30,000,000.00</b>
017100100100	MINISTRY OF SPECIAL DUTIES AND RAPID RESPONSE	15,000,000.00	-	30,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### TOTAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>138,068,675,332.27</b>	<b>81,330,403,727.18</b>	<b>190,470,384,040.47</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>3,045,807,901.78</b>	<b>1,516,259,820.44</b>	<b>6,205,000,000.00</b>
021500100100	MINISTRY OF AGRICULTURE	793,500,000.00	577,407,751.07	1,225,000,000.00
021500100400	LIVESTOCK	-	-	250,000,000.00
021502100100	Edo State Colleges of Agriculture and Natural Resources	1,844,057,588.78	492,958,911.94	2,700,000,000.00
021502100200	EDO STATE COLLEGE OF AGRICULTURE AND NATURAL RES., School of Agricultural Technology and Eng., IGHUORIAKHI	100,000,000.00	23,483,357.43	250,000,000.00
021510200100	EDO STATE AGRIC DEVELOPMENT PROGRAMME (ADP)	25,000,000.00	18,000,000.00	30,000,000.00
021510200200	FADAMA	263,250,313.00	203,416,800.00	1,200,000,000.00
021502100500	RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)	20,000,000.00	200,993,000.00	550,000,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT</b>	<b>63,257,210,660.16</b>	<b>40,438,666,562.86</b>	<b>79,957,214,540.46</b>
022000100100	MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT	9,184,879,483.21	3,638,989,439.80	19,079,107,756.30
022000100200	EASE OF DOING BUSINESS SECRETARIAT/SABER SECRETARIAT	-	-	40,000,000.00
022000100300	GOVERNMENT COUNTERPART CASH CONTRIBUTION FUND	1,920,000,000.00	260,000,000.00	2,620,000,000.00
022000300100	STATE BUREAU OF STATISTICS	15,000,000.00	-	20,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	48,358,331,176.95	34,372,983,608.55	54,293,106,784.16
022000704000	PROJECT FINANCIAL MANAGEMENT UNIT (PFMU)	4,000,000.00	3,000,000.00	5,000,000.00
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	3,305,000,000.00	1,778,613,008.51	3,400,000,000.00
022000704100	COMMITTEE AND COMMISSIONS SERVICES	470,000,000.00	385,080,506.00	500,000,000.00
<b>02220000000</b>	<b>MINISTRY OF BUSINESS, TRADE AND COOPERATIVES</b>	<b>805,000,000.00</b>	<b>309,768,850.00</b>	<b>4,320,000,000.00</b>
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	745,000,000.00	298,943,350.00	4,190,000,000.00
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE	60,000,000.00	10,825,500.00	130,000,000.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## TOTAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>022800000000</b>	<b>MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY</b>	<b>7,466,203,641.22</b>	<b>2,265,737,613.28</b>	<b>9,300,753,000.00</b>
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	61,000,000.00	32,869,566.58	100,000,000.00
022800700100	INFORMATION, COMMUNICATION & TECHNOLOGY (ICT) AGENCY	6,138,873,037.22	1,657,894,732.82	3,930,000,000.00
022800800100	SKILL DEVELOPMENT AGENCY	1,266,330,604.00	571,973,313.88	5,270,753,000.00
022800900100	SKILLS ACQUISITION CENTRE	-	3,000,000.00	-
<b>022900000000</b>	<b>EDO STATE TRANSPORT AUTHORITY</b>	<b>773,000,000.00</b>	<b>522,897,434.28</b>	<b>12,845,000,000.00</b>
022900100100	EDO STATE TRANSPORT AUTHORITY	40,000,000.00	14,633,600.00	12,085,000,000.00
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	733,000,000.00	508,263,834.28	760,000,000.00
<b>023100000000</b>	<b>EDO STATE ELECTRICITY REGULATION COMMISSION</b>	<b>3,975,735,250.10</b>	<b>2,357,253,055.08</b>	<b>9,133,500,000.00</b>
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	3,740,735,250.10	2,291,268,710.89	8,673,000,000.00
023100300100	RURAL ELECTRIFICATION BOARD	225,000,000.00	65,984,344.19	445,500,000.00
023100500100	EDO STATE ELECTRIFICATION AGENCY	10,000,000.00	-	15,000,000.00
<b>023300000000</b>	<b>MINISTRY OF MINING AND ENERGY</b>	<b>5,097,000,000.00</b>	<b>6,442,245,062.52</b>	<b>5,195,000,000.00</b>
023300100100	MINISTRY OF MINING AND ENERGY	97,000,000.00	43,204,012.11	195,000,000.00
023305300100	EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION	5,000,000,000.00	6,399,041,050.41	5,000,000,000.00
<b>023400000000</b>	<b>MINISTRY OF ROADS AND BRIDGES</b>	<b>31,897,885,074.30</b>	<b>17,453,679,458.78</b>	<b>37,613,616,500.00</b>
023400100100	MINISTRY OF ROADS AND BRIDGES	26,786,647,074.30	14,675,069,208.78	31,415,000,000.00
023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)	5,111,238,000.00	2,778,610,250.00	6,198,616,500.00
<b>023600000000</b>	<b>MINISTRY OF ARTS, CULTURE AND TOURISM</b>	<b>1,672,000,000.00</b>	<b>90,250,857.29</b>	<b>2,110,000,000.00</b>
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	158,000,000.00	70,000,533.17	230,000,000.00
023600100200	EDO STATE DIASPORA AGENCY	7,000,000.00	-	30,000,000.00
023600400100	EDO STATE COUNCIL FOR ARTS & CULTURE	-	20,250,324.12	-

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### TOTAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
023605200100	EDO STATE TOURISM AGENCY	1,507,000,000.00	-	1,850,000,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>980,000,000.00</b>	<b>608,353,588.68</b>	<b>1,750,000,000.00</b>
025200100100	MINISTRY OF WATER RESOURCES	199,000,000.00	96,139,128.58	200,000,000.00
025210200100	EDO STATE URBAN WATER CORPORATION	719,000,000.00	483,991,830.10	1,390,000,000.00
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY	62,000,000.00	28,222,630.00	160,000,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT</b>	<b>17,063,832,804.71</b>	<b>7,897,911,472.06</b>	<b>20,305,300,000.00</b>
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	1,870,832,804.71	286,268,258.72	2,174,300,000.00
025300100300	EDO DEVELOPMENT CONTROL AGENCY	40,000,000.00	14,865,840.00	40,000,000.00
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	14,910,000,000.00	7,243,282,682.91	16,520,000,000.00
025305200200	MAINTENANCE OF GOVERNMENT BUILDINGS DEPARTMENT	-	101,058,515.50	-
025305200300	CLEANING OF GOVERNMENT OFFICES DEPARTMENT	-	19,195,419.00	-
025305200400	CLEARING OF GOVERNMENT OFFICES DEPARTMENT	-	131,335,263.00	-
025305600200	NEW TOWNS DEVELOPMENT AGENCY	10,000,000.00	-	10,000,000.00
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	233,000,000.00	101,905,492.93	1,561,000,000.00
<b>026000000000</b>	<b>EDO STATE GEOGRAPHICAL INFORMATION SYSTEM (EDO GIS)</b>	<b>2,035,000,000.00</b>	<b>1,427,379,951.91</b>	<b>1,735,000,000.00</b>
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SYSTEM (EDO GIS)	2,035,000,000.00	1,427,379,951.91	1,735,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### TOTAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>4,112,000,000.00</b>	<b>2,562,570,028.32</b>	<b>8,933,600,000.00</b>
<b>031800000000</b>	<b>JUDICIARY</b>	<b>3,452,000,000.00</b>	<b>2,113,738,292.05</b>	<b>7,963,100,000.00</b>
031805100100	HIGH COURT OF JUSTICE	2,945,000,000.00	1,829,740,864.32	7,430,000,000.00
031805100200	OFFICE OF THE STATE CHIEF JUDGE	20,000,000.00	11,666,666.69	20,000,000.00
031805100300	ELECTION PETITION TRIBUNAL	5,000,000.00	-	5,000,000.00
031805100400	SEED MONEY REVOLVING FUND FOR PROBATE MATTERS DEPARTMENT	5,000,000.00	-	5,000,000.00
031805100500	WITNESS SUMMONS PROGRAMME DEPARTMENT	3,000,000.00	-	3,000,000.00
031805100700	RETREAT FOR JUDGES DEPARTMENT	30,000,000.00	-	30,000,000.00
031805100800	SPECIAL OVERHEAD FOR JUDICIARY DEPARTMENT	300,000,000.00	199,300,000.00	300,000,000.00
031805100900	ESTACODE FOR EDO STATE JUDICIARY DEPARTMENT	20,000,000.00	-	30,000,000.00
031805101000	EDO STATE MULTI-DOOR COURT HOUSE	25,000,000.00	4,500,000.00	20,000,000.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	99,000,000.00	68,530,761.04	120,100,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>660,000,000.00</b>	<b>448,831,736.27</b>	<b>970,500,000.00</b>
032600100100	MINISTRY OF JUSTICE	545,000,000.00	382,747,836.27	845,500,000.00
032600100200	LEGAL CONSULTANCY UNIT	90,000,000.00	55,148,900.00	100,000,000.00
032600100300	EDO STATE ADMINISTRATION OF CRIMINAL JUSTICE MONITORING COMMITTEE	10,000,000.00	3,354,000.00	10,000,000.00
032600200100	LAW/ JUSTICE REFORM COMMISSION	15,000,000.00	7,581,000.00	15,000,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>45,968,714,604.00</b>	<b>25,174,073,973.18</b>	<b>74,344,672,743.70</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS</b>	<b>204,000,000.00</b>	<b>116,687,790.19</b>	<b>605,800,000.00</b>
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	165,000,000.00	98,705,790.19	497,800,000.00
051300400100	GENDER BASED VIOLENCE ADMINISTRATION DEPARTMENT	-	-	50,000,000.00
051300700100	EDO STATE FIRE DEPARTMENT	20,000,000.00	7,401,500.00	23,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### TOTAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
051300800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	5,000,000.00	2,900,000.00	5,000,000.00
051303800100	CHRISTIAN PILGRIM WELFARE BOARD	7,000,000.00	3,225,500.00	10,000,000.00
051303700100	MUSLIM PILGRIMS WELFARE BOARD	7,000,000.00	4,455,000.00	20,000,000.00
<b>05140000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES</b>	<b>314,500,000.00</b>	<b>128,588,244.88</b>	<b>1,388,620,000.00</b>
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	239,500,000.00	79,959,494.88	883,620,000.00
051400100300	CORRECTIONAL/REMAND HOMES	-	4,900,000.00	-
051400100400	REHABILITATION OF DESTITUATES	-	6,000,000.00	-
051400100500	ORPHANS & VULNERABLE CHILDREN (OVC)	-	1,720,000.00	-
051400100700	PROJECT CHERILOVE	-	9,000,000.00	-
051405400100	EDO STATE TASKFORCE AGAINST HUMAN TRAFFICKING AND OTHER RELATED MATTERS	35,000,000.00	9,214,500.00	35,000,000.00
051405500100	N-CARES SECREATARIAT	-	-	30,000,000.00
051405600100	SOCIAL INVESTMENT PROGRAMME	10,000,000.00	5,433,000.00	15,000,000.00
051405700100	SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES	30,000,000.00	12,361,250.00	425,000,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>18,057,328,824.00</b>	<b>15,252,593,258.95</b>	<b>33,038,120,241.56</b>
051700100100	MINISTRY OF EDUCATION	2,738,000,000.00	248,977,678.33	5,480,000,000.00
051700100200	SUBVENTION TO SCHOOLS (SECONDARY SCHOOLS)	-	500,000.00	-
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	5,644,328,824.00	8,777,746,812.71	15,233,800,000.00
051700300300	EDO BASIC EDUCATION SECTOR TRANSFORMATION (EDO BEST) PROJECT	650,000,000.00	-	-
051700300400	EDO BASIC EDUCATION SECTOR AND SKILLS TRANSFORMATION (EDO BESST) PROJECT	-	-	50,000,000.00
051700300500	EDO SUPPORTING TEACHERS TO ACHIEVE RESULT (EDO STAR) PROJECT	-	-	2,100,000,000.00
051700800100	STATE LIBRARY BOARD	26,000,000.00	12,595,028.38	66,000,000.00
051701800100	EDO STATE POLYTECHNIC, USEN	305,000,000.00	209,286,281.88	305,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### TOTAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
051701900300	EDO STATE COLLEGE OF EDUCATION	280,000,000.00	172,050,862.24	418,000,000.00
051701900400	MICHAEL IMOUDU INSTITUTE OF PHYSICAL EDUCATION, AFUZE	20,000,000.00	1,617,797.28	26,000,000.00
051702100100	AMBROSE ALLI UNIVERSITY, EKPOMA	700,000,000.00	450,000,000.00	800,000,000.00
051702200100	EDO UNIVERSITY, UZAIRUE	350,000,000.00	225,000,000.00	700,000,000.00
051705100100	EDO STATE SECONDARY EDUCATION BOARD	6,521,000,000.00	4,454,320,422.57	4,799,320,241.56
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	413,000,000.00	277,998,375.56	2,050,000,000.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT	410,000,000.00	422,500,000.00	1,010,000,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>17,713,885,780.00</b>	<b>7,861,983,102.66</b>	<b>30,280,132,502.14</b>
052100100100	MINISTRY OF HEALTH	9,436,885,780.00	1,931,494,615.00	18,914,732,502.14
052100100200	OSSIOMO LEPROSARIUM	40,000,000.00	16,065,000.00	40,000,000.00
052110200100	HOSPITAL MANAGEMENT AGENCY	5,700,000,000.00	4,156,930,692.34	6,400,000,000.00
052111300100	ESSENTIAL DRUG PROGRAMME	120,000,000.00	-	500,000,000.00
052110300100	TRADITIONAL MEDICINE BOARD	2,000,000.00	-	3,000,000.00
052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY	2,050,000,000.00	1,572,356,421.32	3,952,400,000.00
052100200100	EDO STATE HEALTH INSURANCE COMMISSION	155,000,000.00	65,526,160.20	220,000,000.00
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES	210,000,000.00	119,610,213.80	250,000,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT AND SUSTAINABILITY</b>	<b>7,713,000,000.00</b>	<b>598,308,252.28</b>	<b>5,262,000,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	1,422,000,000.00	554,467,534.72	2,451,000,000.00
053500100200	MAINTENANCE OF PARKS AND GREENS	-	7,091,640.00	-
053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWMA)	5,870,000,000.00	-	2,106,000,000.00
053500100800	EDO STATE PARKS & GARDENS AGENCY	5,000,000.00	-	50,000,000.00
053505300100	EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOARD	70,000,000.00	26,079,077.56	79,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### TOTAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
053505300200	UNSKILLED JOB/LABOUR UNIT	300,000,000.00	-	500,000,000.00
053500100900	EDO STATE SIGNAGE AGENCY	6,000,000.00	-	6,000,000.00
053500101000	EDO STATE ENVIRONMENTAL PROTECTION AGENCY	-	-	10,000,000.00
053500101100	EDO STATE FORESTRY COMMISSION	40,000,000.00	10,670,000.00	60,000,000.00
<b>053900000000</b>	<b>EDO STATE SPORTS COMMISSION</b>	<b>1,820,000,000.00</b>	<b>1,103,038,098.53</b>	<b>3,590,000,000.00</b>
053905100100	EDO STATE SPORTS COMMISSION	1,460,000,000.00	893,038,098.53	2,460,000,000.00
053900200200	BENDEL INSURANCE	200,000,000.00	80,000,000.00	200,000,000.00
053900200300	EDO QUEENS & FA COMPETITIONS	160,000,000.00	130,000,000.00	180,000,000.00
053905200100	OTHER SPORTING ACTIVITIES/SPONSORSHIP OF SPORT COMPETITION	-	-	750,000,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS</b>	<b>146,000,000.00</b>	<b>112,875,225.69</b>	<b>180,000,000.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS	146,000,000.00	112,875,225.69	160,000,000.00
055100100200	COUNCIL OF TRADITIONAL RULERS AND CHIEFS	-	-	20,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### PERSONNEL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
	<b><i>Total Personnel Expenditure</i></b>	<b><u>48,917,500,000.00</u></b>	<b><u>32,352,199,380.39</u></b>	<b><u>58,183,820,241.56</u></b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>6,728,000,000.00</b>	<b>4,872,884,514.27</b>	<b>8,794,900,000.00</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)</b>	<b>185,000,000.00</b>	<b>166,565,043.07</b>	<b>234,000,000.00</b>
011100100200	DEPUTY GOVERNOR'S OFFICE	40,000,000.00	70,056,356.86	52,000,000.00
011100100600	PUBLIC AFFAIRS OFFICE	-	1,842,262.60	-
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	55,000,000.00	35,514,779.03	65,000,000.00
011111300100	GOVERNMENT HOUSE AND PROTOCOL	90,000,000.00	59,151,644.58	117,000,000.00
<b>01120000000</b>	<b>STATE HOUSE OF ASSEMBLY</b>	<b>1,750,000,000.00</b>	<b>1,181,094,095.76</b>	<b>3,000,000,000.00</b>
011200300100	STATE HOUSE OF ASSEMBLY	1,750,000,000.00	1,181,094,095.76	2,900,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	-	-	100,000,000.00
<b>01230000000</b>	<b>MINISTRY OF COMMUNICATION AND ORIENTATION</b>	<b>400,000,000.00</b>	<b>273,850,696.31</b>	<b>510,000,000.00</b>
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	100,000,000.00	69,560,538.12	130,000,000.00
012300300100	EDO BROADCASTING SERVICE - EBS	150,000,000.00	96,790,084.06	230,000,000.00
012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER	150,000,000.00	107,500,074.13	150,000,000.00
<b>01240000000</b>	<b>MINISTRY OF PUBLIC SAFETY AND SECURITY</b>	<b>20,000,000.00</b>	<b>2,630,354.84</b>	<b>50,000,000.00</b>
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	20,000,000.00	2,630,354.84	50,000,000.00
<b>01250000000</b>	<b>HEAD OF SERVICE</b>	<b>45,000,000.00</b>	<b>31,025,339.25</b>	<b>58,500,000.00</b>
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE	45,000,000.00	31,025,339.25	58,500,000.00
<b>01400000000</b>	<b>AUDITOR GENERAL</b>	<b>155,000,000.00</b>	<b>111,228,053.70</b>	<b>201,500,000.00</b>
014000100100	AUDITOR GENERAL - STATE	100,000,000.00	65,944,533.39	130,000,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVT)	50,000,000.00	32,451,186.45	65,000,000.00
014000300100	AUDIT SERVICE COMMISSION	5,000,000.00	12,832,333.86	6,500,000.00
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>55,000,000.00</b>	<b>31,093,884.92</b>	<b>71,500,000.00</b>
014700100100	CIVIL SERVICE COMMISSION	55,000,000.00	31,093,884.92	71,500,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### PERSONNEL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>01480000000</b>	<b>EDO STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>68,000,000.00</b>	<b>50,692,290.71</b>	<b>88,400,000.00</b>
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	68,000,000.00	50,692,290.71	88,400,000.00
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	-	<b>21,903,828.22</b>	<b>26,000,000.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	-	21,903,828.22	26,000,000.00
<b>01610000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT</b>	<b>4,050,000,000.00</b>	<b>3,002,800,927.49</b>	<b>4,555,000,000.00</b>
016100101000	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES	50,000,000.00	34,346,572.38	55,000,000.00
016100101800	GENERAL SERVICES	4,000,000,000.00	2,968,454,355.11	4,500,000,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>19,808,500,000.00</b>	<b>12,127,490,178.53</b>	<b>20,674,000,000.00</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>515,000,000.00</b>	<b>339,918,345.31</b>	<b>680,000,000.00</b>
021500100100	MINISTRY OF AGRICULTURE	420,000,000.00	301,527,987.88	500,000,000.00
021502100200	EDO STATE COLLEGE OF AGRICULTURE AND NATURAL RES., School of Agricultural Technology and Eng., IGHUORIAKHI	70,000,000.00	20,390,357.43	150,000,000.00
021510200100	EDO STATE AGRIC DEVELOPMENT PROGRAMME (ADP)	25,000,000.00	18,000,000.00	30,000,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT</b>	<b>16,934,500,000.00</b>	<b>10,161,470,585.67</b>	<b>17,024,500,000.00</b>
022000100100	MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT	345,000,000.00	125,055,345.49	400,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	15,389,500,000.00	9,783,160,294.11	15,424,500,000.00
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	1,200,000,000.00	253,254,946.07	1,200,000,000.00
<b>02220000000</b>	<b>MINISTRY OF BUSINESS, TRADE AND COOPERATIVES</b>	<b>141,000,000.00</b>	<b>97,938,798.30</b>	<b>145,000,000.00</b>
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	141,000,000.00	97,938,798.30	145,000,000.00
<b>02280000000</b>	<b>MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY</b>	<b>372,000,000.00</b>	<b>196,057,243.18</b>	<b>470,000,000.00</b>
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	31,000,000.00	20,577,966.58	40,000,000.00
022800700100	INFORMATION, COMMUNICATION & TECHNOLOGY (ICT) AGENCY	180,000,000.00	111,539,220.06	230,000,000.00
022800800100	SKILL DEVELOPMENT AGENCY	161,000,000.00	63,940,056.54	200,000,000.00
<b>02290000000</b>	<b>EDO STATE TRANSPORT AUTHORITY</b>	<b>630,000,000.00</b>	<b>447,177,384.28</b>	<b>750,000,000.00</b>
022900100100	EDO STATE TRANSPORT AUTHORITY	-	-	100,000,000.00
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	630,000,000.00	447,177,384.28	650,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### PERSONNEL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>023100000000</b>	<b>EDO STATE ELECTRICITY REGULATION COMMISSION</b>	<b>117,000,000.00</b>	<b>78,030,938.28</b>	<b>145,500,000.00</b>
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	82,000,000.00	52,990,478.07	100,000,000.00
023100300100	RURAL ELECTRIFICATION BOARD	35,000,000.00	25,040,460.21	45,500,000.00
<b>023300000000</b>	<b>MINISTRY OF MINING AND ENERGY</b>	<b>42,000,000.00</b>	<b>27,014,162.11</b>	<b>55,000,000.00</b>
023300100100	MINISTRY OF MINING AND ENERGY	42,000,000.00	27,014,162.11	55,000,000.00
<b>023400000000</b>	<b>MINISTRY OF ROADS AND BRIDGES</b>	<b>250,000,000.00</b>	<b>248,421,998.50</b>	<b>325,000,000.00</b>
023400100100	MINISTRY OF ROADS AND BRIDGES	250,000,000.00	248,421,998.50	325,000,000.00
<b>023600000000</b>	<b>MINISTRY OF ARTS, CULTURE AND TOURISM</b>	<b>112,000,000.00</b>	<b>70,206,207.29</b>	<b>100,000,000.00</b>
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	112,000,000.00	54,158,033.17	100,000,000.00
023600400100	EDO STATE COUNCIL FOR ARTS & CULTURE	-	16,048,174.12	-
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>415,000,000.00</b>	<b>273,947,794.65</b>	<b>540,000,000.00</b>
025200100100	MINISTRY OF WATER RESOURCES	75,000,000.00	49,515,739.93	80,000,000.00
025210200100	EDO STATE URBAN WATER CORPORATION	340,000,000.00	224,432,054.72	400,000,000.00
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY	-	-	60,000,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT</b>	<b>130,000,000.00</b>	<b>86,686,148.47</b>	<b>289,000,000.00</b>
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	110,000,000.00	72,737,551.06	143,000,000.00
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	-	-	120,000,000.00
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	20,000,000.00	13,948,597.41	26,000,000.00
<b>026000000000</b>	<b>EDO STATE GEOGRAPHICAL INFORMATION SYSTEM (EDO GIS)</b>	<b>150,000,000.00</b>	<b>100,620,572.49</b>	<b>150,000,000.00</b>
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SYSTEM (EDO GIS)	150,000,000.00	100,620,572.49	150,000,000.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>2,712,000,000.00</b>	<b>1,827,592,246.13</b>	<b>3,525,600,000.00</b>
<b>031800000000</b>	<b>JUDICIARY</b>	<b>2,277,000,000.00</b>	<b>1,505,346,625.36</b>	<b>2,960,100,000.00</b>
031805100100	HIGH COURT OF JUSTICE	2,200,000,000.00	1,451,240,864.32	2,860,000,000.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	77,000,000.00	54,105,761.04	100,100,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>435,000,000.00</b>	<b>322,245,620.77</b>	<b>565,500,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### PERSONNEL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
032600100100	MINISTRY OF JUSTICE	435,000,000.00	322,245,620.77	565,500,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>19,669,000,000.00</b>	<b>13,524,232,441.46</b>	<b>25,189,320,241.56</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS</b>	<b>116,000,000.00</b>	<b>69,862,290.19</b>	<b>150,800,000.00</b>
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	106,000,000.00	69,862,290.19	137,800,000.00
051300700100	EDO STATE FIRE DEPARTMENT	10,000,000.00	-	13,000,000.00
<b>051400000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES</b>	<b>88,000,000.00</b>	<b>58,898,594.88</b>	<b>120,000,000.00</b>
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	88,000,000.00	58,898,594.88	120,000,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>9,750,000,000.00</b>	<b>6,114,063,115.99</b>	<b>12,496,120,241.56</b>
051700100100	MINISTRY OF EDUCATION	250,000,000.00	158,399,553.33	270,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	340,000,000.00	172,834,394.75	2,952,800,000.00
051700300300	EDO BASIC EDUCATION SECTOR TRANSFORMATION (EDO BEST) PROJECT	600,000,000.00	-	-
051700300500	EDO SUPPORTING TEACHERS TO ACHIEVE RESULT (EDO STAR) PROJECT	-	-	2,100,000,000.00
051700800100	STATE LIBRARY BOARD	20,000,000.00	9,681,028.38	60,000,000.00
051701800100	EDO STATE POLYTECHNIC, USEN	300,000,000.00	209,286,281.88	300,000,000.00
051701900300	EDO STATE COLLEGE OF EDUCATION	270,000,000.00	171,300,862.24	398,000,000.00
051701900400	MICHAEL IMOUDU INSTITUTE OF PHYSICAL EDUCATION, AFUZE	20,000,000.00	1,617,797.28	26,000,000.00
051702100100	AMBROSE ALLI UNIVERSITY, EKPOMA	700,000,000.00	450,000,000.00	800,000,000.00
051702200100	EDO UNIVERSITY, UZAIKUE	350,000,000.00	225,000,000.00	700,000,000.00
051705100100	EDO STATE SECONDARY EDUCATION BOARD	6,500,000,000.00	4,443,962,822.57	4,369,320,241.56
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	400,000,000.00	271,980,375.56	520,000,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>8,295,000,000.00</b>	<b>6,200,974,134.50</b>	<b>10,652,400,000.00</b>
052100100100	MINISTRY OF HEALTH	500,000,000.00	405,174,346.84	650,000,000.00
052100100200	OSSIOMO LEPROSARIUM	30,000,000.00	10,800,000.00	30,000,000.00
052110200100	HOSPITAL MANAGEMENT AGENCY	5,500,000,000.00	4,048,930,692.34	6,000,000,000.00
052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY	2,000,000,000.00	1,555,048,421.32	3,652,400,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### PERSONNEL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
052100200100	EDO STATE HEALTH INSURANCE COMMISSION	105,000,000.00	61,410,460.20	120,000,000.00
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES	160,000,000.00	119,610,213.80	200,000,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT AND SUSTAINABILITY</b>	<b>320,000,000.00</b>	<b>173,048,956.68</b>	<b>466,000,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	270,000,000.00	155,682,479.12	351,000,000.00
053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWMA)	20,000,000.00	-	76,000,000.00
053505300100	EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOARD	30,000,000.00	17,366,477.56	39,000,000.00
<b>053900000000</b>	<b>EDO STATE SPORTS COMMISSION</b>	<b>1,000,000,000.00</b>	<b>825,640,073.53</b>	<b>1,200,000,000.00</b>
053905100100	EDO STATE SPORTS COMMISSION	1,000,000,000.00	825,640,073.53	1,200,000,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS</b>	<b>100,000,000.00</b>	<b>81,745,275.69</b>	<b>104,000,000.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS	100,000,000.00	81,745,275.69	104,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### OVERHEAD EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
	<b><u>Total Overhead Expenditure</u></b>	<b><u>59,984,831,176.95</u></b>	<b><u>41,338,117,344.11</u></b>	<b><u>77,529,906,784.16</u></b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>18,922,000,000.00</b>	<b>12,899,708,449.42</b>	<b>24,346,000,000.00</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)</b>	<b>14,940,000,000.00</b>	<b>10,658,184,919.05</b>	<b>17,185,000,000.00</b>
011100100100	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	4,000,000,000.00	2,414,036,470.00	4,000,000,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	800,000,000.00	574,868,683.00	1,300,000,000.00
011100100400	STATE SECURITY OFFICE	4,500,000,000.00	4,192,643,600.00	4,500,000,000.00
011100100500	FISCAL GOVERNANCE/PROJECT MONITORING UNIT	5,000,000.00	-	5,000,000.00
011100100600	PUBLIC AFFAIRS OFFICE	100,000,000.00	-	300,000,000.00
011100100700	COMMUNITY SERVICES/GRANTS	175,000,000.00	94,956,491.57	200,000,000.00
011100100800	OFFICE OF THE CHIEF OF STAFF	130,000,000.00	88,605,000.00	130,000,000.00
011100101200	PRIVATE PROPERTIES PROTECTION COMMITTEE	5,000,000.00	-	5,000,000.00
011100101800	EDO STATE STRATEGY PROJECTS AND PERFORMANCE MANAGEMENT OFFICE	40,000,000.00	26,578,461.00	160,000,000.00
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	75,000,000.00	43,231,236.51	75,000,000.00
011101000200	STATE TENDERS BOARD	10,000,000.00	2,940,000.00	10,000,000.00
011111300100	GOVERNMENT HOUSE AND PROTOCOL	4,500,000,000.00	3,215,764,976.97	4,500,000,000.00
011111300200	SPECIAL INTERVENTION PROGRAMMES UNIT	600,000,000.00	-	2,000,000,000.00
011111100200	PUBLIC-PRIVATE PARTNERSHIP (PPP)	-	4,560,000.00	-
<b>01120000000</b>	<b>STATE HOUSE OF ASSEMBLY</b>	<b>1,615,000,000.00</b>	<b>759,515,500.00</b>	<b>2,825,000,000.00</b>
011200300100	STATE HOUSE OF ASSEMBLY	800,000,000.00	296,330,000.00	1,000,000,000.00
011200300300	EDHA LEGAL UNIT	40,000,000.00	-	50,000,000.00
011200300400	SPECIAL LEGISLATIVE SERVICES UNIT	600,000,000.00	395,000,000.00	1,500,000,000.00
011200300200	EDHA PRINTING/OTHER MATERIALS UNIT	5,000,000.00	-	5,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	20,000,000.00	5,685,500.00	20,000,000.00
011202100100	OFFICE OF THE SPEAKER/DEPUTY SPEAKER	100,000,000.00	36,500,000.00	150,000,000.00
011202100200	OFFICE OF THE CLERK/DEPUTY CLERK	50,000,000.00	26,000,000.00	100,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### OVERHEAD EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>01230000000</b>	<b>MINISTRY OF COMMUNICATION AND ORIENTATION</b>	<b>180,000,000.00</b>	<b>90,842,300.00</b>	<b>185,000,000.00</b>
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	80,000,000.00	27,608,600.00	85,000,000.00
012300100200	DOCUMENTARY/ENLIGHTENMENT CAMPAIGN (PRINT/ELECTRONIC MEDIA) UNIT	80,000,000.00	56,187,700.00	80,000,000.00
012300200100	EDO COMMUNICATIONS OFFICE	20,000,000.00	7,046,000.00	20,000,000.00
<b>01240000000</b>	<b>MINISTRY OF PUBLIC SAFETY AND SECURITY</b>	<b>30,000,000.00</b>	<b>2,391,000.00</b>	<b>50,000,000.00</b>
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	30,000,000.00	2,391,000.00	50,000,000.00
<b>01250000000</b>	<b>HEAD OF SERVICE</b>	<b>200,000,000.00</b>	<b>112,679,285.00</b>	<b>720,000,000.00</b>
012500100100	HEAD OF SERVICE	180,000,000.00	105,064,785.00	180,000,000.00
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE	-	7,614,500.00	20,000,000.00
012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)	20,000,000.00	-	500,000,000.00
012500700100	TRANSFORMATION OFFICE	-	-	20,000,000.00
<b>01400000000</b>	<b>AUDITOR GENERAL</b>	<b>88,000,000.00</b>	<b>55,005,160.00</b>	<b>200,000,000.00</b>
014000100100	AUDITOR GENERAL - STATE	47,000,000.00	35,529,910.00	150,000,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVT)	17,000,000.00	4,500,000.00	30,000,000.00
014000300100	AUDIT SERVICE COMMISSION	24,000,000.00	14,975,250.00	20,000,000.00
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>35,000,000.00</b>	<b>22,200,100.00</b>	<b>35,000,000.00</b>
014700100100	CIVIL SERVICE COMMISSION	35,000,000.00	22,200,100.00	35,000,000.00
<b>01480000000</b>	<b>EDO STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>40,000,000.00</b>	<b>21,775,300.00</b>	<b>100,000,000.00</b>
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	40,000,000.00	21,775,300.00	100,000,000.00
<b>01490000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>10,000,000.00</b>	<b>4,500,000.00</b>	<b>10,000,000.00</b>
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	10,000,000.00	4,500,000.00	10,000,000.00
<b>01610000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT</b>	<b>1,769,000,000.00</b>	<b>1,172,614,885.37</b>	<b>3,006,000,000.00</b>
016100100100	SECRETARY TO THE STATE GOVERNMENT	700,000,000.00	464,759,200.00	1,000,000,000.00
016100100200	PUBLIC WORKS VOLUNTEERS (PUWOV)	14,000,000.00	13,139,100.00	14,000,000.00
016100100700	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)	10,000,000.00	8,005,974.15	7,000,000.00
016100101000	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES	50,000,000.00	34,474,100.00	50,000,000.00
016100101300	LAGOS LIAISON OFFICE	20,000,000.00	9,980,546.97	20,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### OVERHEAD EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
016100101400	ABUJA LIASION OFFICE	140,000,000.00	84,182,081.13	170,000,000.00
016100101500	GOVERNOR'S LODGE, ABUJA	140,000,000.00	39,538,100.00	150,000,000.00
016100101600	EDO STATE AGENCY OF CONTROL OF HIV/AIDS (EDSACA)	5,000,000.00	3,146,500.00	5,000,000.00
016100101700	EDO STATE PENSION BUREAU	20,000,000.00	10,978,700.00	20,000,000.00
016100101800	GENERAL SERVICES	220,000,000.00	156,660,583.12	1,070,000,000.00
016100101900	SPECIAL (Political Appointee) DEPARTMENT	450,000,000.00	347,750,000.00	500,000,000.00
<b>017100000000</b>	<b>MINISTRY OF SPECIAL DUTIES AND RAPID RESPONSE</b>	<b>15,000,000.00</b>		<b>30,000,000.00</b>
017100100100	MINISTRY OF SPECIAL DUTIES AND RAPID RESPONSE	15,000,000.00	-	30,000,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>37,764,831,176.95</b>	<b>27,187,149,560.00</b>	<b>46,944,906,784.16</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>150,000,000.00</b>	<b>17,575,600.00</b>	<b>250,000,000.00</b>
021500100100	MINISTRY OF AGRICULTURE	100,000,000.00	13,489,600.00	100,000,000.00
021502100200	EDO STATE COLLEGE OF AGRICULTURE AND NATURAL RES., School of Agricultural Technology and Eng., IGHUORIAKHI	30,000,000.00	3,093,000.00	100,000,000.00
021502100500	RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)	20,000,000.00	993,000.00	50,000,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT</b>	<b>35,357,831,176.95</b>	<b>26,269,769,432.53</b>	<b>41,233,606,784.16</b>
022000100100	MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT	600,000,000.00	34,880,407.31	600,000,000.00
022000100200	EASE OF DOING BUSINESS SECRETARIAT/SABER SECRETARIAT	-	-	40,000,000.00
022000300100	STATE BUREAU OF STATISTICS	15,000,000.00	-	20,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	32,968,831,176.95	24,589,823,314.44	38,868,606,784.16
022000704000	PROJECT FINANCIAL MANAGEMENT UNIT (PFMU)	4,000,000.00	3,000,000.00	5,000,000.00
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	1,300,000,000.00	1,256,985,204.78	1,200,000,000.00
022000704100	COMMITTEE AND COMMISSIONS SERVICES	470,000,000.00	385,080,506.00	500,000,000.00
<b>022200000000</b>	<b>MINISTRY OF BUSINESS, TRADE AND COOPERATIVES</b>	<b>60,000,000.00</b>	<b>18,934,500.00</b>	<b>75,000,000.00</b>
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	40,000,000.00	8,109,000.00	45,000,000.00
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE	20,000,000.00	10,825,500.00	30,000,000.00
<b>022800000000</b>	<b>MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY</b>	<b>615,000,000.00</b>	<b>282,962,371.00</b>	<b>985,000,000.00</b>
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	25,000,000.00	12,291,600.00	35,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### OVERHEAD EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
022800700100	INFORMATION, COMMUNICATION & TECHNOLOGY (ICT) AGENCY	500,000,000.00	212,299,771.00	200,000,000.00
022800800100	SKILL DEVELOPMENT AGENCY	90,000,000.00	55,371,000.00	750,000,000.00
022800900100	SKILLS ACQUISITION CENTRE	-	3,000,000.00	-
<b>022900000000</b>	<b>EDO STATE TRANSPORT AUTHORITY</b>	<b>100,000,000.00</b>	<b>63,506,150.00</b>	<b>110,000,000.00</b>
022900100100	EDO STATE TRANSPORT AUTHORITY	20,000,000.00	8,664,450.00	30,000,000.00
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	80,000,000.00	54,841,700.00	80,000,000.00
<b>023100000000</b>	<b>EDO STATE ELECTRICITY REGULATION COMMISSION</b>	<b>610,000,000.00</b>	<b>18,062,750.00</b>	<b>1,870,000,000.00</b>
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	600,000,000.00	10,946,000.00	1,855,000,000.00
023100300100	RURAL ELECTRIFICATION BOARD	-	7,116,750.00	-
023100500100	EDO STATE ELECTRIFICATION AGENCY	10,000,000.00	-	15,000,000.00
<b>023300000000</b>	<b>MINISTRY OF MINING AND ENERGY</b>	<b>25,000,000.00</b>	<b>11,291,150.00</b>	<b>40,000,000.00</b>
023300100100	MINISTRY OF MINING AND ENERGY	25,000,000.00	11,291,150.00	40,000,000.00
<b>023400000000</b>	<b>MINISTRY OF ROADS AND BRIDGES</b>	<b>50,000,000.00</b>	<b>39,134,250.00</b>	<b>60,000,000.00</b>
023400100100	MINISTRY OF ROADS AND BRIDGES	30,000,000.00	10,524,000.00	40,000,000.00
023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)	20,000,000.00	28,610,250.00	20,000,000.00
<b>023600000000</b>	<b>MINISTRY OF ARTS, CULTURE AND TOURISM</b>	<b>50,000,000.00</b>	<b>18,556,650.00</b>	<b>460,000,000.00</b>
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	36,000,000.00	14,354,500.00	30,000,000.00
023600100200	EDO STATE DIASPORA AGENCY	7,000,000.00	-	30,000,000.00
023600400100	EDO STATE COUNCIL FOR ARTS & CULTURE	-	4,202,150.00	-
023605200100	EDO STATE TOURISM AGENCY	7,000,000.00	-	400,000,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>134,000,000.00</b>	<b>41,283,000.00</b>	<b>160,000,000.00</b>
025200100100	MINISTRY OF WATER RESOURCES	90,000,000.00	20,695,000.00	80,000,000.00
025210200100	EDO STATE URBAN WATER CORPORATION	22,000,000.00	11,488,850.00	40,000,000.00
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY	22,000,000.00	9,099,150.00	40,000,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT</b>	<b>528,000,000.00</b>	<b>342,775,366.83</b>	<b>1,616,300,000.00</b>
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	80,000,000.00	22,154,120.00	131,300,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### OVERHEAD EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
025300100300	EDO DEVELOPMENT CONTROL AGENCY	40,000,000.00	14,865,840.00	40,000,000.00
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	360,000,000.00	45,149,959.33	1,400,000,000.00
025305200200	MAINTENANCE OF GOVERNMENT BUILDINGS DEPARTMENT	-	101,058,515.50	-
025305200300	CLEANING OF GOVERNMENT OFFICES DEPARTMENT	-	19,195,419.00	-
025305200400	CLEARING OF GOVERNMENT OFFICES DEPARTMENT	-	131,335,263.00	-
025305600200	NEW TOWNS DEVELOPMENT AGENCY	10,000,000.00	-	10,000,000.00
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	38,000,000.00	9,016,250.00	35,000,000.00
<b>026000000000</b>	<b>EDO STATE GEOGRAPHICAL INFORMATION SYSTEM (EDO GIS)</b>	<b>85,000,000.00</b>	<b>63,298,339.64</b>	<b>85,000,000.00</b>
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SYSTEM (EDO GIS)	85,000,000.00	63,298,339.64	85,000,000.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>888,000,000.00</b>	<b>544,879,374.69</b>	<b>908,000,000.00</b>
<b>031800000000</b>	<b>JUDICIARY</b>	<b>693,000,000.00</b>	<b>433,391,666.69</b>	<b>703,000,000.00</b>
031805100100	HIGH COURT OF JUSTICE	270,000,000.00	203,500,000.00	270,000,000.00
031805100200	OFFICE OF THE STATE CHIEF JUDGE	20,000,000.00	11,666,666.69	20,000,000.00
031805100300	ELECTION PETITION TRIBUNAL	5,000,000.00	-	5,000,000.00
031805100400	SEED MONEY REVOLVING FUND FOR PROBATE MATTERS DEPARTMENT	5,000,000.00	-	5,000,000.00
031805100500	WITNESS SUMMONS PROGRAMME DEPARTMENT	3,000,000.00	-	3,000,000.00
031805100700	RETREAT FOR JUDGES DEPARTMENT	30,000,000.00	-	30,000,000.00
031805100800	SPECIAL OVERHEAD FOR JUDICIARY DEPARTMENT	300,000,000.00	199,300,000.00	300,000,000.00
031805100900	ESTACODE FOR EDO STATE JUDICIARY DEPARTMENT	20,000,000.00	-	30,000,000.00
031805101000	EDO STATE MULTI-DOOR COURT HOUSE	20,000,000.00	4,500,000.00	20,000,000.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	20,000,000.00	14,425,000.00	20,000,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>195,000,000.00</b>	<b>111,487,708.00</b>	<b>205,000,000.00</b>
032600100100	MINISTRY OF JUSTICE	80,000,000.00	45,403,808.00	80,000,000.00
032600100200	LEGAL CONSULTANCY UNIT	90,000,000.00	55,148,900.00	100,000,000.00
032600100300	EDO STATE ADMINISTRATION OF CRIMINAL JUSTICE MONITORING COMMITTEE	10,000,000.00	3,354,000.00	10,000,000.00
032600200100	LAW/ JUSTICE REFORM COMMISSION	15,000,000.00	7,581,000.00	15,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### OVERHEAD EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>2,410,000,000.00</b>	<b>706,379,960.00</b>	<b>5,331,000,000.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS</b>	<b>63,000,000.00</b>	<b>38,288,500.00</b>	<b>155,000,000.00</b>
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	34,000,000.00	20,306,500.00	60,000,000.00
051300400100	GENDER BASED VIOLENCE ADMINISTRATION DEPARTMENT	-	-	50,000,000.00
051300700100	EDO STATE FIRE DEPARTMENT	10,000,000.00	7,401,500.00	10,000,000.00
051300800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	5,000,000.00	2,900,000.00	5,000,000.00
051303800100	CHRISTIAN PILGRIM WELFARE BOARD	7,000,000.00	3,225,500.00	10,000,000.00
051303700100	MUSLIM PILGRIMS WELFARE BOARD	7,000,000.00	4,455,000.00	20,000,000.00
<b>051400000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES</b>	<b>158,000,000.00</b>	<b>69,189,650.00</b>	<b>195,000,000.00</b>
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	93,000,000.00	20,560,900.00	100,000,000.00
051400100300	CORRECTIONAL/REMAND HOMES	-	4,900,000.00	-
051400100400	REHABILITATION OF DESTITUDES	-	6,000,000.00	-
051400100500	ORPHANS & VULNERABLE CHILDREN (OVC)	-	1,720,000.00	-
051400100700	PROJECT CHERILOVE	-	9,000,000.00	-
051405400100	EDO STATE TASKFORCE AGAINST HUMAN TRAFFICKING AND OTHER RELATED MATTERS	35,000,000.00	9,214,500.00	35,000,000.00
051405500100	N-CARES SECREATARIAT	-	-	30,000,000.00
051405600100	SOCIAL INVESTMENT PROGRAMME	10,000,000.00	5,433,000.00	15,000,000.00
051405700100	SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES	20,000,000.00	12,361,250.00	15,000,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>221,000,000.00</b>	<b>91,825,200.00</b>	<b>1,142,000,000.00</b>
051700100100	MINISTRY OF EDUCATION	61,000,000.00	33,275,600.00	710,000,000.00
051700100200	SUBVENTION TO SCHOOLS (SECONDARY SCHOOLS)	-	500,000.00	-
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	45,000,000.00	33,510,000.00	281,000,000.00
051700300300	EDO BASIC EDUCATION SECTOR TRANSFORMATION (EDO BEST) PROJECT	50,000,000.00	-	-
051700300400	EDO BASIC EDUCATION SECTOR AND SKILLS TRANSFORMATION (EDO BESST) PROJECT	-	-	50,000,000.00
051700800100	STATE LIBRARY BOARD	6,000,000.00	2,914,000.00	6,000,000.00
051701800100	EDO STATE POLYTECHNIC, USEN	5,000,000.00	-	5,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### OVERHEAD EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
051701900300	EDO STATE COLLEGE OF EDUCATION	10,000,000.00	750,000.00	20,000,000.00
051705100100	EDO STATE SECONDARY EDUCATION BOARD	21,000,000.00	10,357,600.00	30,000,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	13,000,000.00	6,018,000.00	30,000,000.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT	10,000,000.00	4,500,000.00	10,000,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>982,000,000.00</b>	<b>155,860,200.00</b>	<b>1,783,000,000.00</b>
052100100100	MINISTRY OF HEALTH	500,000,000.00	21,171,500.00	420,000,000.00
052100100200	OSSIOMO LEPROSARIUM	10,000,000.00	5,265,000.00	10,000,000.00
052110200100	HOSPITAL MANAGEMENT AGENCY	200,000,000.00	108,000,000.00	400,000,000.00
052111300100	ESSENTIAL DRUG PROGRAMME	120,000,000.00	-	500,000,000.00
052110300100	TRADITIONAL MEDICINE BOARD	2,000,000.00	-	3,000,000.00
052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY	50,000,000.00	17,308,000.00	300,000,000.00
052100200100	EDO STATE HEALTH INSURANCE COMMISSION	50,000,000.00	4,115,700.00	100,000,000.00
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES	50,000,000.00	-	50,000,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT AND SUSTAINABILITY</b>	<b>526,000,000.00</b>	<b>63,662,560.00</b>	<b>796,000,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	85,000,000.00	37,188,320.00	100,000,000.00
053500100200	MAINTENANCE OF PARKS AND GREENS	-	7,091,640.00	-
053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWMA)	50,000,000.00	-	30,000,000.00
053500100800	EDO STATE PARKS & GARDENS AGENCY	5,000,000.00	-	50,000,000.00
053505300100	EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOARD	40,000,000.00	8,712,600.00	40,000,000.00
053505300200	UNSKILLED JOB/LABOUR UNIT	300,000,000.00	-	500,000,000.00
053500100900	EDO STATE SIGNAGE AGENCY	6,000,000.00	-	6,000,000.00
053500101000	EDO STATE ENVIRONMENTAL PROTECTION AGENCY	-	-	10,000,000.00
053500101100	EDO STATE FORESTRY COMMISSION	40,000,000.00	10,670,000.00	60,000,000.00
<b>053900000000</b>	<b>EDO STATE SPORTS COMMISSION</b>	<b>420,000,000.00</b>	<b>257,411,900.00</b>	<b>1,190,000,000.00</b>
053905100100	EDO STATE SPORTS COMMISSION	60,000,000.00	47,411,900.00	60,000,000.00
053900200200	BENDEL INSURANCE	200,000,000.00	80,000,000.00	200,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### OVERHEAD EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
053900200300	EDO QUEENS & FA COMPETITIONS	160,000,000.00	130,000,000.00	180,000,000.00
053905200100	OTHER SPORTING ACTIVITIES/SPONSORSHIP OF SPORT COMPETITION	-	-	750,000,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS</b>	<b>40,000,000.00</b>	<b>30,141,950.00</b>	<b>70,000,000.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS	40,000,000.00	30,141,950.00	50,000,000.00
055100100200	COUNCIL OF TRADITIONAL RULERS AND CHIEFS	-	-	20,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### CAPITAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
	<b><i>Total Capital Expenditure</i></b>	<b><u>113,667,672,858.77</u></b>	<b><u>58,890,091,056.42</u></b>	<b><u>185,636,279,758.44</u></b>
<b>01000000000</b>	<b>ADMINISTRATIVE SECTOR</b>	<b>8,770,614,099.45</b>	<b>5,740,767,088.55</b>	<b>14,460,450,000.00</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)</b>	<b>3,838,550,180.00</b>	<b>1,855,730,579.55</b>	<b>5,440,000,000.00</b>
011100100200	DEPUTY GOVERNOR'S OFFICE	12,000,000.00	1,680,000.00	20,000,000.00
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	40,000,000.00	-	60,000,000.00
011111300100	GOVERNMENT HOUSE AND PROTOCOL	3,786,550,180.00	1,854,050,579.55	5,260,000,000.00
011111100200	PUBLIC-PRIVATE PARTNERSHIP (PPP)	-	-	100,000,000.00
<b>01120000000</b>	<b>STATE HOUSE OF ASSEMBLY</b>	<b>420,000,000.00</b>	<b>-</b>	<b>1,600,000,000.00</b>
011200300100	STATE HOUSE OF ASSEMBLY	400,000,000.00	-	1,500,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	20,000,000.00	-	100,000,000.00
<b>01230000000</b>	<b>MINISTRY OF COMMUNICATION AND ORIENTATION</b>	<b>400,000,000.00</b>	<b>230,974,000.00</b>	<b>700,000,000.00</b>
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	400,000,000.00	230,974,000.00	700,000,000.00
<b>01240000000</b>	<b>MINISTRY OF PUBLIC SAFETY AND SECURITY</b>	<b>-</b>	<b>-</b>	<b>132,000,000.00</b>
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	-	-	132,000,000.00
<b>01250000000</b>	<b>HEAD OF SERVICE</b>	<b>500,000,000.00</b>	<b>234,851,847.00</b>	<b>1,100,000,000.00</b>
012500100100	HEAD OF SERVICE	500,000,000.00	234,851,847.00	400,000,000.00
012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)	-	-	700,000,000.00
<b>01400000000</b>	<b>AUDITOR GENERAL</b>	<b>6,000,000.00</b>	<b>8,440,500.00</b>	<b>42,000,000.00</b>
014000100100	AUDITOR GENERAL - STATE	3,000,000.00	8,440,500.00	35,000,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVT)	3,000,000.00	-	7,000,000.00
<b>01470000000</b>	<b>CIVIL SERVICE COMMISSION</b>	<b>3,000,000.00</b>	<b>330,000.00</b>	<b>10,000,000.00</b>
014700100100	CIVIL SERVICE COMMISSION	3,000,000.00	330,000.00	10,000,000.00
<b>01480000000</b>	<b>EDO STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>40,000,000.00</b>	<b>3,767,500.00</b>	<b>1,018,000,000.00</b>
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	40,000,000.00	3,767,500.00	1,018,000,000.00
<b>01610000000</b>	<b>SECRETARY TO THE STATE GOVERNMENT</b>	<b>3,563,063,919.45</b>	<b>3,406,672,662.00</b>	<b>4,418,450,000.00</b>
016100100100	SECRETARY TO THE STATE GOVERNMENT	5,000,000.00	901,105,800.00	5,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### CAPITAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
016100100700	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)	443,450,000.00	281,820,000.00	413,450,000.00
016100101800	GENERAL SERVICES	3,114,613,919.45	2,223,746,862.00	4,000,000,000.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>80,495,344,155.32</b>	<b>42,015,763,988.65</b>	<b>122,851,477,256.30</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE AND FOOD SECURITY</b>	<b>2,380,807,901.78</b>	<b>1,158,765,875.13</b>	<b>5,275,000,000.00</b>
021500100100	MINISTRY OF AGRICULTURE	273,500,000.00	262,390,163.19	625,000,000.00
021500100400	LIVESTOCK	-	-	250,000,000.00
021502100100	Edo State Colleges of Agriculture and Natural Resources	1,844,057,588.78	492,958,911.94	2,700,000,000.00
021510200200	FADAMA	263,250,313.00	203,416,800.00	1,200,000,000.00
021502100500	RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)	-	200,000,000.00	500,000,000.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT</b>	<b>10,964,879,483.21</b>	<b>4,007,426,544.66</b>	<b>21,699,107,756.30</b>
022000100100	MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT	8,239,879,483.21	3,479,053,687.00	18,079,107,756.30
022000100300	GOVERNMENT COUNTERPART CASH CONTRIBUTION FUND	1,920,000,000.00	260,000,000.00	2,620,000,000.00
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	805,000,000.00	268,372,857.66	1,000,000,000.00
<b>022200000000</b>	<b>MINISTRY OF BUSINESS, TRADE AND COOPERATIVES</b>	<b>604,000,000.00</b>	<b>192,895,551.70</b>	<b>4,100,000,000.00</b>
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	564,000,000.00	192,895,551.70	4,000,000,000.00
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE	40,000,000.00	-	100,000,000.00
<b>022800000000</b>	<b>MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY</b>	<b>6,479,203,641.22</b>	<b>1,786,717,999.10</b>	<b>7,845,753,000.00</b>
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	5,000,000.00	-	25,000,000.00
022800700100	INFORMATION, COMMUNICATION & TECHNOLOGY (ICT) AGENCY	5,458,873,037.22	1,334,055,741.76	3,500,000,000.00
022800800100	SKILL DEVELOPMENT AGENCY	1,015,330,604.00	452,662,257.34	4,320,753,000.00
<b>022900000000</b>	<b>EDO STATE TRANSPORT AUTHORITY</b>	<b>43,000,000.00</b>	<b>12,213,900.00</b>	<b>11,985,000,000.00</b>
022900100100	EDO STATE TRANSPORT AUTHORITY	20,000,000.00	5,969,150.00	11,955,000,000.00
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	23,000,000.00	6,244,750.00	30,000,000.00
<b>023100000000</b>	<b>EDO STATE ELECTRICITY REGULATION COMMISSION</b>	<b>3,248,735,250.10</b>	<b>2,261,159,366.80</b>	<b>7,118,000,000.00</b>
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	3,058,735,250.10	2,227,332,232.82	6,718,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### CAPITAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
023100300100	RURAL ELECTRIFICATION BOARD	190,000,000.00	33,827,133.98	400,000,000.00
<b>023300000000</b>	<b>MINISTRY OF MINING AND ENERGY</b>	<b>5,030,000,000.00</b>	<b>6,403,939,750.41</b>	<b>5,100,000,000.00</b>
023300100100	MINISTRY OF MINING AND ENERGY	30,000,000.00	4,898,700.00	100,000,000.00
023305300100	EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION	5,000,000,000.00	6,399,041,050.41	5,000,000,000.00
<b>023400000000</b>	<b>MINISTRY OF ROADS AND BRIDGES</b>	<b>31,597,885,074.30</b>	<b>17,166,123,210.28</b>	<b>37,228,616,500.00</b>
023400100100	MINISTRY OF ROADS AND BRIDGES	26,506,647,074.30	14,416,123,210.28	31,050,000,000.00
023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)	5,091,238,000.00	2,750,000,000.00	6,178,616,500.00
<b>023600000000</b>	<b>MINISTRY OF ARTS, CULTURE AND TOURISM</b>	<b>1,510,000,000.00</b>	<b>1,488,000.00</b>	<b>1,550,000,000.00</b>
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	10,000,000.00	1,488,000.00	100,000,000.00
023605200100	EDO STATE TOURISM AGENCY	1,500,000,000.00	-	1,450,000,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES</b>	<b>431,000,000.00</b>	<b>293,122,794.03</b>	<b>1,050,000,000.00</b>
025200100100	MINISTRY OF WATER RESOURCES	34,000,000.00	25,928,388.65	40,000,000.00
025210200100	EDO STATE URBAN WATER CORPORATION	357,000,000.00	248,070,925.38	950,000,000.00
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY	40,000,000.00	19,123,480.00	60,000,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT</b>	<b>16,405,832,804.71</b>	<b>7,468,449,956.76</b>	<b>18,400,000,000.00</b>
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	1,680,832,804.71	191,376,587.66	1,900,000,000.00
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	14,550,000,000.00	7,198,132,723.58	15,000,000,000.00
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	175,000,000.00	78,940,645.52	1,500,000,000.00
<b>026000000000</b>	<b>EDO STATE GEOGRAPHICAL INFORMATION SYSTEM (EDO GIS)</b>	<b>1,800,000,000.00</b>	<b>1,263,461,039.78</b>	<b>1,500,000,000.00</b>
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SYSTEM (EDO GIS)	1,800,000,000.00	1,263,461,039.78	1,500,000,000.00
<b>030000000000</b>	<b>LAW &amp; JUSTICE SECTOR</b>	<b>512,000,000.00</b>	<b>190,098,407.50</b>	<b>4,500,000,000.00</b>
<b>031800000000</b>	<b>JUDICIARY</b>	<b>482,000,000.00</b>	<b>175,000,000.00</b>	<b>4,300,000,000.00</b>
031805100100	HIGH COURT OF JUSTICE	475,000,000.00	175,000,000.00	4,300,000,000.00
031805101000	EDO STATE MULTI-DOOR COURT HOUSE	5,000,000.00	-	-
031801100100	STATE JUDICIAL SERVICE COMMISSION	2,000,000.00	-	-

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### CAPITAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>30,000,000.00</b>	<b>15,098,407.50</b>	<b>200,000,000.00</b>
032600100100	MINISTRY OF JUSTICE	30,000,000.00	15,098,407.50	200,000,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>23,889,714,604.00</b>	<b>10,943,461,571.72</b>	<b>43,824,352,502.14</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS</b>	<b>25,000,000.00</b>	<b>8,537,000.00</b>	<b>300,000,000.00</b>
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	25,000,000.00	8,537,000.00	300,000,000.00
<b>051400000000</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES</b>	<b>68,500,000.00</b>	<b>500,000.00</b>	<b>1,073,620,000.00</b>
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	58,500,000.00	500,000.00	663,620,000.00
051405700100	SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES	10,000,000.00	-	410,000,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>8,086,328,824.00</b>	<b>9,046,704,942.96</b>	<b>19,400,000,000.00</b>
051700100100	MINISTRY OF EDUCATION	2,427,000,000.00	57,302,525.00	4,500,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	5,259,328,824.00	8,571,402,417.96	12,000,000,000.00
051705100100	EDO STATE SECONDARY EDUCATION BOARD	-	-	400,000,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	-	-	1,500,000,000.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT	400,000,000.00	418,000,000.00	1,000,000,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>8,436,885,780.00</b>	<b>1,505,148,768.16</b>	<b>17,844,732,502.14</b>
052100100100	MINISTRY OF HEALTH	8,436,885,780.00	1,505,148,768.16	17,844,732,502.14
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT AND SUSTAINABILITY</b>	<b>6,867,000,000.00</b>	<b>361,596,735.60</b>	<b>4,000,000,000.00</b>
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	1,067,000,000.00	361,596,735.60	2,000,000,000.00
053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWMA)	5,800,000,000.00	-	2,000,000,000.00
<b>053900000000</b>	<b>EDO STATE SPORTS COMMISSION</b>	<b>400,000,000.00</b>	<b>19,986,125.00</b>	<b>1,200,000,000.00</b>
053905100100	EDO STATE SPORTS COMMISSION	400,000,000.00	19,986,125.00	1,200,000,000.00
<b>055100000000</b>	<b>MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS</b>	<b>6,000,000.00</b>	<b>988,000.00</b>	<b>6,000,000.00</b>
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS	6,000,000.00	988,000.00	6,000,000.00



# **CLASSIFICATION OF EXPENDITURE DETAILS BY ECONOMIC CLASSES**

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### EXPENDITURE BY ECONOMIC CLASSIFICATION

CODE	ECONOMIC	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
	<b>Total Expenditure</b>	<b>222,570,004,035.72</b>	<b>132,580,407,780.92</b>	<b>321,350,006,784.16</b>
<b>2</b>	<b>Expenditures</b>	<b><u>108,902,331,176.95</u></b>	<b><u>73,690,316,724.50</u></b>	<b><u>135,713,727,025.73</u></b>
<b>21</b>	<b>Personnel Cost</b>	<b><u>48,917,500,000.00</u></b>	<b><u>32,352,199,380.39</u></b>	<b><u>58,183,820,241.56</u></b>
<b>2101</b>	<b>Salary</b>	<b><u>33,817,500,000.00</u></b>	<b><u>22,740,918,969.29</u></b>	<b><u>43,083,820,241.56</u></b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>33,817,500,000.00</b>	<b>22,740,918,969.29</b>	<b>43,083,820,241.56</b>
21010101	Salary	33,633,000,000.00	22,630,263,925.81	42,899,320,241.56
21010103	Consolidated Revenue Fund Charges	184,500,000.00	110,655,043.48	184,500,000.00
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b><u>3,400,000,000.00</u></b>	<b><u>1,536,741,717.80</u></b>	<b><u>3,400,000,000.00</u></b>
<b>210202</b>	<b>Social Contributions</b>	<b><u>3,400,000,000.00</u></b>	<b><u>1,536,741,717.80</u></b>	<b><u>3,400,000,000.00</u></b>
21020201	NHIS Contribution	400,000,000.00	204,263,805.87	400,000,000.00
21020202	Contributory Pension (Employer)	1,800,000,000.00	1,202,578,695.91	1,800,000,000.00
21020203	Group Life Insurance	200,000,000.00	129,899,216.02	200,000,000.00
21020204	Employees Compensation Fund	1,000,000,000.00	-	1,000,000,000.00
<b>2103</b>	<b>Social benefits</b>	<b><u>11,700,000,000.00</u></b>	<b><u>8,074,538,693.30</u></b>	<b><u>11,700,000,000.00</u></b>
<b>210301</b>	<b>Social benefits</b>	<b><u>11,700,000,000.00</u></b>	<b><u>8,074,538,693.30</u></b>	<b><u>11,700,000,000.00</u></b>
21030101	Gratuity (CRFC)	1,000,000,000.00	400,645,054.11	1,000,000,000.00
21030102	Pension (CRFC)	10,700,000,000.00	7,673,893,639.19	10,700,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b><u>59,984,831,176.95</u></b>	<b><u>41,338,117,344.11</u></b>	<b><u>77,529,906,784.16</u></b>
<b>2202</b>	<b>Overhead Cost</b>	<b><u>28,924,000,000.00</u></b>	<b><u>17,679,031,057.84</u></b>	<b><u>40,545,566,276.32</u></b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b><u>3,526,759,000.00</u></b>	<b><u>4,384,358,896.69</u></b>	<b><u>6,996,749,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,085,809,000.00	1,648,982,430.88	3,705,579,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	493,850,000.00	621,470,055.22	1,588,400,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	375,500,000.00	1,608,163,203.71	92,770,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,571,600,000.00	505,743,206.88	1,610,000,000.00
<b>220202</b>	<b>Utilities - General</b>	<b><u>726,861,000.00</u></b>	<b><u>175,165,749.12</u></b>	<b><u>461,700,000.00</u></b>
22020201	Electricity Charges	686,060,000.00	132,063,309.49	289,440,000.00
22020202	Telephone Charges	31,460,000.00	20,121,623.82	89,850,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### EXPENDITURE BY ECONOMIC CLASSIFICATION

CODE	ECONOMIC	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020203	Internet Access Charges	3,200,000.00	11,933,332.33	52,550,000.00
22020204	Satellite Broadcasting Access	1,400,000.00	378,875.43	12,500,000.00
22020205	Water Rates	500,000.00	-	1,500,000.00
22020206	Sewage Charges	3,230,000.00	10,668,608.04	15,160,000.00
22020208	Multi Year Tariff Order	11,000.00	-	500,000.00
22020209	Interactive Learning Network	500,000.00	-	-
22020210	Software Charges/ Licence Rene	500,000.00	-	200,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,208,812,000.00</b>	<b>470,710,409.05</b>	<b>4,122,362,000.00</b>
22020301	Office Stationeries/Computer Consumables	836,062,000.00	259,703,310.60	2,736,322,000.00
22020302	Books	84,128,000.00	40,335,693.48	18,100,000.00
22020303	Newspapers	10,432,000.00	13,769,876.28	193,430,000.00
22020304	Magazines & Periodicals	6,700,000.00	1,418,524.03	2,750,000.00
22020305	Printing Of Non Security Document	124,040,000.00	80,727,298.60	232,460,000.00
22020306	Printing Of Security Documents	3,450,000.00	923,602.67	11,400,000.00
22020307	Drugs/Laboratory/Medical Supplies	1,000,000.00	90,000.00	480,900,000.00
22020308	Field & Camping Materials Supplies	-	-	25,000,000.00
22020309	Uniforms & Other Clothing	49,600,000.00	40,952,598.51	235,700,000.00
22020310	Teaching Aids / Instruction Materials	2,500,000.00	605,000.00	1,300,000.00
22020311	Food Stuff / Catering Material	74,600,000.00	32,078,248.88	162,200,000.00
22020312	Production, Publication And Circulars	1,000,000.00	35,000.00	-
22020313	Production Of Reports To Publications	15,300,000.00	71,256.00	22,800,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,297,239,000.00</b>	<b>857,377,623.04</b>	<b>2,912,559,165.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	493,109,000.00	314,889,399.67	382,939,000.00
22020402	Maintenance Of Office Furniture	116,100,000.00	192,112,466.73	275,633,000.00
22020403	Maintenance Of Office Building	141,140,000.00	96,293,361.88	144,360,000.00
22020404	Maintenance Of Office / It Equipments	227,820,000.00	112,117,271.72	217,095,400.00
22020405	Maintenance Of Plants/Generator	62,150,000.00	36,123,422.83	240,579,765.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### EXPENDITURE BY ECONOMIC CLASSIFICATION

CODE	ECONOMIC	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020406	Other Maintenance Services	232,100,000.00	102,872,475.39	1,618,452,000.00
22020407	Maintenance Of Aircrafts	-	-	8,000,000.00
22020410	Maintenance Of Street Lighting	15,020,000.00	-	1,000,000.00
22020411	Maintenance Of Communication Equipments	9,800,000.00	2,969,224.80	24,500,000.00
<b>220205</b>	<b>Training - General</b>	<b>2,862,799,720.00</b>	<b>1,056,547,755.91</b>	<b>1,872,409,725.00</b>
22020501	Local Training	2,856,799,720.00	1,016,412,940.91	1,683,859,725.00
22020502	International Training	6,000,000.00	40,134,815.00	188,550,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>6,353,700,000.00</b>	<b>5,197,204,718.19</b>	<b>6,139,936,455.00</b>
22020601	Security Services	1,176,400,000.00	824,592,466.20	820,186,455.00
22020602	Office Rent	1,000,000.00	718,366.78	3,000,000.00
22020603	Residential Rent	1,000,000.00	-	700,000.00
22020604	Security Vote (Including Operations)	4,530,000,000.00	4,203,203,600.00	4,730,000,000.00
22020605	Cleaning & Fumigation Services	645,300,000.00	168,690,285.21	586,050,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>931,079,000.00</b>	<b>264,310,425.15</b>	<b>1,144,748,960.00</b>
22020701	Financial Consulting	567,400,000.00	198,246,236.46	568,880,000.00
22020702	Information Technology Consulting	317,000,000.00	35,440,972.00	295,000,000.00
22020703	Legal Services	12,000,000.00	5,479,235.00	55,405,000.00
22020704	Engineering Services	16,000,000.00	23,702,672.86	3,500,000.00
22020705	Architectural Services	50,000.00	-	1,000,000.00
22020706	Surveying Services	13,029,000.00	344,215.50	51,000,000.00
22020708	Medical Consulting	1,500,000.00	-	123,520,000.00
22020709	Auditing Of Accounts	4,100,000.00	1,097,093.33	46,443,960.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### EXPENDITURE BY ECONOMIC CLASSIFICATION

CODE	ECONOMIC	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>437,130,000.00</b>	<b>251,499,070.53</b>	<b>1,626,441,580.00</b>
22020801	Motor Vehicle Fuel Cost	352,150,000.00	229,032,468.71	398,440,000.00
22020802	Other Transport Equipment Fuel	20,980,000.00	4,611,184.51	305,606,580.00
22020803	Plant / Generator Fuel Cost	60,800,000.00	17,122,690.02	121,595,000.00
22020806	Cooking Gas/Fuel Cost	3,200,000.00	732,727.29	800,800,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>216,450,000.00</b>	<b>86,422,239.47</b>	<b>1,633,632,620.87</b>
22020901	Bank Charges (Other Than Interest)	216,340,000.00	86,422,239.47	1,632,132,620.87
22020902	Insurance Premium	110,000.00	-	1,500,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>11,363,170,280.00</b>	<b>4,935,434,170.69</b>	<b>13,635,026,770.45</b>
22021001	Refreshment & Meals	333,110,000.00	227,675,713.95	1,558,967,070.00
22021002	Honorarium & Sitting Allowance	16,600,000.00	3,876,127.08	1,080,413,205.00
22021003	Publicity & Advertisements	282,215,000.00	53,390,223.02	521,774,950.00
22021004	Medical Expenses-Local	163,100,000.00	116,216,674.17	814,500,000.00
22021006	Postages & Courier Services	642,730,000.00	4,379,653.33	924,940,000.00
22021007	Welfare Packages	2,010,485,280.00	943,205,951.44	1,654,651,023.00
22021008	Subscription To Professional Bodies	105,300,000.00	11,192,700.00	519,500,000.00
22021009	Sporting Activities	9,000,000.00	39,952,560.00	880,000,000.00
22021010	Direct Teaching & Laboratory Cost	500,000.00	-	10,800,000.00
22021013	Promotion (State Wide)	-	-	13,000,000.00
22021014	Annual Budget Expenses & Administration	106,560,000.00	613,349.29	138,450,000.00
22021021	Special Days/ Celebrations	-	-	7,950,000.00
22021024	Donation And Gift	644,000,000.00	79,753,818.67	900,000,000.00
22021025	General Expenses	70,000,000.00	1,514,950.00	134,281,867.00
22021037	Margin For Increase In Costs	520,000.00	-	-
22021041	Contingency	6,502,050,000.00	3,066,177,393.73	3,975,798,655.45
22021042	Recurrent Adjustment	7,000,000.00	2,404,550.00	-
22021043	Committee And Commission	470,000,000.00	385,080,506.00	500,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### EXPENDITURE BY ECONOMIC CLASSIFICATION

CODE	ECONOMIC	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>2204</b>	<b>Grants And Contributions General</b>	<b>182,000,000.00</b>	<b>784,875.00</b>	<b>253,200,000.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>182,000,000.00</b>	<b>784,875.00</b>	<b>253,200,000.00</b>
22040101	Grant To Other State Government - Current	-	-	3,200,000.00
22040109	Grants To Communities/NGOs	182,000,000.00	784,875.00	250,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>30,878,831,176.95</b>	<b>23,658,301,411.26</b>	<b>36,731,140,507.85</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>2,100,000,000.00</b>	<b>1,591,529,269.10</b>	<b>2,318,936,950.77</b>
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	2,100,000,000.00	1,591,529,269.10	2,318,936,950.77
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>14,062,702,965.38</b>	<b>9,421,729,481.71</b>	<b>15,413,973,261.92</b>
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	14,062,702,965.38	9,421,729,481.71	15,413,973,261.92
<b>220604</b>	<b>DOMESTIC PRINCIPAI</b>	<b>14,716,128,211.57</b>	<b>12,645,042,660.45</b>	<b>18,998,230,295.16</b>
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	14,716,128,211.57	12,645,042,660.45	18,998,230,295.16
<b>3</b>	<b>ASSETS</b>	<b><u>113,667,672,858.77</u></b>	<b><u>58,890,091,056.42</u></b>	<b><u>185,636,279,758.44</u></b>
<b>32</b>	<b>FIXED ASSETS</b>	<b><u>113,667,672,858.77</u></b>	<b><u>58,890,091,056.42</u></b>	<b><u>185,636,279,758.44</u></b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>97,264,695,104.56</b>	<b>55,172,382,966.24</b>	<b>166,285,829,952.14</b>
<b>320101</b>	<b>Land &amp; Building - General</b>	<b>27,438,557,588.78</b>	<b>16,543,259,648.27</b>	<b>58,143,296,026.14</b>
32010101	Land & Buildings - Administrative	26,984,557,588.78	16,369,204,056.25	57,531,296,026.14
32010102	Land & Buildings - Residential	10,000,000.00	68,753,067.02	-
32010104	Other Storage Facilities	444,000,000.00	105,302,525.00	612,000,000.00
<b>320102</b>	<b>Infrastructure - General</b>	<b>60,671,327,159.33</b>	<b>32,493,055,405.72</b>	<b>83,089,066,500.00</b>
32010202	Roads & Bridges	36,350,147,074.30	23,620,564,260.69	42,620,000,000.00
32010205	Zoos, Parks & Reserves	300,000,000.00	-	1,470,000,000.00
32010206	Security Installations/ Equipment	4,341,123,537.22	1,236,700,491.76	2,952,000,000.00
32010207	Electricity Transmission Network	3,248,735,250.10	2,261,159,366.80	7,118,000,000.00
32010208	Water Distribution Network	239,000,000.00	159,674,456.88	918,500,000.00
32010209	Sewage/ Drainage Network	6,017,000,000.00	45,000,000.00	2,010,000,000.00
32010210	Dams	-	-	50,000,000.00
32010211	Specialised Research Equipment	1,551,000,000.00	1,243,558,289.78	13,215,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### EXPENDITURE BY ECONOMIC CLASSIFICATION

CODE	ECONOMIC	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
32010214	Boreholes & Other Water Facili	66,500,000.00	13,000,000.00	50,500,000.00
32010215	Waste Disposal Equipments	-	-	30,000,000.00
32010216	Special Intervention Fund	7,491,988,493.00	3,803,215,639.81	11,945,066,500.00
32010217	Cities And Towns	1,065,832,804.71	110,182,900.00	700,000,000.00
32010218	Billboards	-	-	10,000,000.00
<b>320103</b>	<b>Plant &amp; Machinery - General</b>	<b>748,946,937.00</b>	<b>86,508,911.94</b>	<b>1,748,469,000.00</b>
32010301	Earth Moving Equipment - Bull	160,000,000.00	-	90,000,000.00
32010304	Power Plants	-	-	530,000,000.00
32010305	Power Generating Sets	387,500,000.00	35,050,000.00	634,764,000.00
32010306	Broadcast And Communication Equipments	-	-	7,705,000.00
32010307	Plants and Equipment	201,446,937.00	51,458,911.94	486,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>3,632,613,919.45</b>	<b>2,229,746,862.00</b>	<b>5,097,000,000.00</b>
32010405	Motor Vehicles	3,532,613,919.45	2,229,746,862.00	4,835,000,000.00
32010409	Transport Equipment- General	100,000,000.00	-	262,000,000.00
<b>320105</b>	<b>Office Equipment - General</b>	<b>1,558,249,500.00</b>	<b>1,169,128,300.00</b>	<b>2,825,998,426.00</b>
32010501	Computers	1,173,249,500.00	147,228,500.00	863,000,000.00
32010503	Scanners	65,000,000.00	-	-
32010505	Photocopiers	5,000,000.00	-	13,000,000.00
32010510	Computer Software	-	-	10,000,000.00
32010513	Office Equipment	290,000,000.00	1,017,159,800.00	1,146,434,000.00
32010514	IT Equipment	25,000,000.00	4,740,000.00	793,564,426.00
<b>320106</b>	<b>Furniture &amp; Fittings - General</b>	<b>2,381,000,000.00</b>	<b>2,593,553,948.15</b>	<b>2,881,000,000.00</b>
32010601	Chairs	2,240,000,000.00	2,405,878,885.15	2,446,000,000.00
32010603	Safes/ File Cabinets/ Cupboard	2,000,000.00	-	30,000,000.00
32010608	Shelves	-	-	2,000,000.00
32010610	Refridgerators	-	-	5,000,000.00
32010612	Furniture and Fittings	139,000,000.00	187,675,063.00	398,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### EXPENDITURE BY ECONOMIC CLASSIFICATION

CODE	ECONOMIC	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>320107</b>	<b>Service Concession Assets (Ppp)</b>	<b>8,000,000.00</b>	-	<b>50,000,000.00</b>
32010701	Service Concession Assets (Ppp)	8,000,000.00	-	50,000,000.00
<b>320109</b>	<b>Specialised Assets-General</b>	<b>821,000,000.00</b>	<b>57,129,890.16</b>	<b>12,451,000,000.00</b>
32010903	Biological Assets	-	-	980,000,000.00
32010904	Laboratory/Medical Equipments	249,000,000.00	19,986,125.00	9,181,000,000.00
32010905	Infrastructure - General	569,000,000.00	29,486,765.16	2,145,000,000.00
32010906	Fire Fighting Equipment	3,000,000.00	7,657,000.00	145,000,000.00
<b>320110</b>	<b>Assets-Under-Construction</b>	<b>5,000,000.00</b>	-	-
32011001	Assets-Under-Construction	5,000,000.00	-	-
<b>3202</b>	<b>Investment Property</b>	<b>5,137,500,000.00</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>
<b>320201</b>	<b>INVESTMENT - LAND &amp; BUILDING - GENERAL</b>	<b>5,137,500,000.00</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>
32020101	Land and Buildings - Office	5,137,500,000.00	2,000,000,000.00	2,000,000,000.00
<b>3203</b>	<b>Intangible Assets</b>	<b>11,265,477,754.21</b>	<b>1,717,708,090.18</b>	<b>17,350,449,806.30</b>
<b>320301</b>	<b>Intangible Assets General</b>	<b>11,265,477,754.21</b>	<b>1,717,708,090.18</b>	<b>17,350,449,806.30</b>
32030109	Research and Development	11,265,477,754.21	1,717,708,090.18	17,350,449,806.30

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>011100100100</b>	<b>GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)</b>			
<b>2</b>	<b><i>Expenditures</i></b>	<b><u>4,000,000,000.00</u></b>	<b><u>2,414,036,470.00</u></b>	<b><u>4,000,000,000.00</u></b>
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>4,000,000,000.00</b>	<b>2,414,036,470.00</b>	<b>4,000,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>4,000,000,000.00</b>	<b>2,414,036,470.00</b>	<b>4,000,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>573,500,000.00</b>	<b>1,259,102,338.00</b>	<b>152,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	249,000,000.00	556,068,225.33	137,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	324,500,000.00	703,034,112.67	15,000,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>700,000.00</b>	<b>86,688.93</b>	<b>10,000,000.00</b>
22020204	Satellite Broadcasting Access	700,000.00	86,688.93	10,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>6,300,000.00</b>	<b>61,589,426.13</b>	<b>63,000,000.00</b>
22020301	Office Stationeries/Computer Consumables	2,800,000.00	50,346,755.73	50,000,000.00
22020303	Newspapers	1,400,000.00	585,847.87	0.00
22020305	Printing Of Non Security Document	0.00	396,755.73	0.00
22020311	Food Stuff / Catering Material	2,100,000.00	10,260,066.80	13,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>13,300,000.00</b>	<b>23,350,334.00</b>	<b>130,000,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	3,500,000.00	2,433,444.67	30,000,000.00
22020402	Maintenance Of Office Furniture	1,400,000.00	18,173,377.87	10,000,000.00
22020403	Maintenance Of Office Building	700,000.00	136,688.93	10,000,000.00
22020404	Maintenance Of Office / It Equipments	0.00	1,173,377.87	0.00
22020405	Maintenance Of Plants/Generator	1,400,000.00	0.00	30,000,000.00
22020406	Other Maintenance Services	3,500,000.00	1,433,444.67	40,000,000.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020411	Maintenance Of Communication Equipments	2,800,000.00	0.00	10,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>503,500,000.00</b>	<b>250,433,444.67</b>	<b>10,000,000.00</b>
22020501	Local Training	503,500,000.00	250,433,444.67	10,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>700,000,000.00</b>	<b>321,688,933.33</b>	<b>710,000,000.00</b>
22020601	Security Services	630,000,000.00	281,020,040.00	700,000,000.00
22020605	Cleaning & Fumigation Services	70,000,000.00	40,668,893.33	10,000,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>35,000,000.00</b>	<b>25,334,446.67</b>	<b>250,000,000.00</b>
22020701	Financial Consulting	35,000,000.00	25,334,446.67	250,000,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>21,000,000.00</b>	<b>5,034,112.67</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	21,000,000.00	4,600,668.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	433,444.67	0.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
22020901	Bank Charges (Other Than Interest)	3,500,000.00	0.00	35,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>2,143,200,000.00</b>	<b>467,416,745.60</b>	<b>2,640,000,000.00</b>
22021001	Refreshment & Meals	24,500,000.00	55,034,112.67	80,000,000.00
22021003	Publicity & Advertisements	49,000,000.00	6,068,225.33	60,000,000.00
22021004	Medical Expenses-Local	35,000,000.00	54,334,446.67	800,000,000.00
22021006	Postages & Courier Services	630,000,000.00	0.00	800,000,000.00
22021007	Welfare Packages	0.00	128,020,040.00	0.00
22021024	Donation And Gift	644,000,000.00	79,753,818.67	900,000,000.00
22021041	Contingency	760,700,000.00	144,206,102.27	0.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>011100100200</b>	<b>DEPUTY GOVERNOR'S OFFICE</b>			
<b>2</b>	<i>Expenditures</i>	<u>840,000,000.00</u>	<u>644,925,039.86</u>	<u>1,352,000,000.00</u>
<b>21</b>	<i>Personnel Cost</i>	<u>40,000,000.00</u>	<u>70,056,356.86</u>	<u>52,000,000.00</u>
<b>2101</b>	<i>Salary</i>	<u>40,000,000.00</u>	<u>70,056,356.86</u>	<u>52,000,000.00</u>
<b>210101</b>	<i>Salaries And Wages</i>	<u>40,000,000.00</u>	<u>70,056,356.86</u>	<u>52,000,000.00</u>
21010101	Salary	40,000,000.00	70,056,356.86	52,000,000.00
<b>22</b>	<i>Other Recurrent Costs</i>	<u>800,000,000.00</u>	<u>574,868,683.00</u>	<u>1,300,000,000.00</u>
<b>2202</b>	<i>Overhead Cost</i>	<u>800,000,000.00</u>	<u>574,868,683.00</u>	<u>1,300,000,000.00</u>
<b>220201</b>	<i>Travel &amp; Transport - General</i>	<u>103,000,000.00</u>	<u>104,123,513.75</u>	<u>1,300,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	103,000,000.00	104,123,513.75	1,300,000,000.00
<b>220202</b>	<i>Utilities - General</i>	<u>10,000.00</u>	<u>597,625.96</u>	<u>0.00</u>
22020202	Telephone Charges	10,000.00	597,625.96	0.00
<b>220203</b>	<i>Materials &amp; Supplies - General</i>	<u>30,500,000.00</u>	<u>35,904,535.63</u>	<u>0.00</u>
22020301	Office Stationeries/Computer Consumables	30,500,000.00	35,904,535.63	0.00
<b>220204</b>	<i>Maintenance Services - General</i>	<u>75,000,000.00</u>	<u>114,847,218.75</u>	<u>0.00</u>
22020401	Maintenance Of Motor Vehicle/Transport	75,000,000.00	114,847,218.75	0.00
<b>220205</b>	<i>Training - General</i>	<u>230,000,000.00</u>	<u>80,438,887.50</u>	<u>0.00</u>
22020501	Local Training	230,000,000.00	80,438,887.50	0.00
<b>220206</b>	<i>Other Services - General</i>	<u>68,000,000.00</u>	<u>76,528,145.00</u>	<u>0.00</u>
22020601	Security Services	68,000,000.00	76,528,145.00	0.00
<b>220208</b>	<i>Fuel &amp; Lubricants - General</i>	<u>70,000,000.00</u>	<u>64,190,737.50</u>	<u>0.00</u>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020801	Motor Vehicle Fuel Cost	70,000,000.00	64,190,737.50	0.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>93,490,000.00</b>	<b>51,169,506.41</b>	<b>0.00</b>
22020901	Bank Charges (Other Than Interest)	93,490,000.00	51,169,506.41	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>130,000,000.00</b>	<b>47,068,512.50</b>	<b>0.00</b>
22021007	Welfare Packages	130,000,000.00	47,068,512.50	0.00
<b>3</b>	<b><u>ASSETS</u></b>	<b><u>12,000,000.00</u></b>	<b><u>1,680,000.00</u></b>	<b><u>20,000,000.00</u></b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>12,000,000.00</b>	<b>1,680,000.00</b>	<b>20,000,000.00</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>12,000,000.00</b>	<b>1,680,000.00</b>	<b>20,000,000.00</b>
<b>320105</b>	<b>Office Equipment - General</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010513	Office Equipment	5,000,000.00	0.00	10,000,000.00
<b>320106</b>	<b>Furniture &amp; Fittings - General</b>	<b>7,000,000.00</b>	<b>1,680,000.00</b>	<b>10,000,000.00</b>
32010612	Furniture and Fittings	7,000,000.00	1,680,000.00	10,000,000.00

011100100400	STATE SECURITY OFFICE			
<b><u>2</u></b>	<b><u>Expenditures</u></b>	<b><u>4,500,000,000.00</u></b>	<b><u>4,192,643,600.00</u></b>	<b><u>4,500,000,000.00</u></b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>4,500,000,000.00</b>	<b>4,192,643,600.00</b>	<b>4,500,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>4,500,000,000.00</b>	<b>4,192,643,600.00</b>	<b>4,500,000,000.00</b>
<b>220206</b>	<b>Other Services - General</b>	<b>4,500,000,000.00</b>	<b>4,192,643,600.00</b>	<b>4,500,000,000.00</b>
22020604	Security Vote (Including Operations)	4,500,000,000.00	4,192,643,600.00	4,500,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>011100100500</b>	<b>FISCAL GOVERNANCE/PROJECT MONITORING UNIT</b>			
<u>2</u>	<u>Expenditures</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
22	Other Recurrent Costs	5,000,000.00	0.00	5,000,000.00
2202	Overhead Cost	5,000,000.00	0.00	5,000,000.00
220210	Miscellaneous Expenses General	5,000,000.00	0.00	5,000,000.00
22021041	Contingency	5,000,000.00	0.00	5,000,000.00

<b>011100100600</b>	<b>PUBLIC AFFAIRS OFFICE</b>			
<u>2</u>	<u>Expenditures</u>	<u>100,000,000.00</u>	<u>1,842,262.60</u>	<u>300,000,000.00</u>
21	Personnel Cost	0.00	1,842,262.60	0.00
2101	Salary	0.00	1,842,262.60	0.00
210101	Salaries And Wages	0.00	1,842,262.60	0.00
21010101	Salary	0.00	1,842,262.60	0.00
22	Other Recurrent Costs	100,000,000.00	0.00	300,000,000.00
2202	Overhead Cost	100,000,000.00	0.00	300,000,000.00
220210	Miscellaneous Expenses General	100,000,000.00	0.00	300,000,000.00
22021003	Publicity & Advertisements	100,000,000.00	0.00	300,000,000.00

<b>011100100700</b>	<b>COMMUNITY SERVICES/GRANTS</b>			
<u>2</u>	<u>Expenditures</u>	<u>175,000,000.00</u>	<u>94,956,491.57</u>	<u>200,000,000.00</u>
22	Other Recurrent Costs	175,000,000.00	94,956,491.57	200,000,000.00
2202	Overhead Cost	0.00	94,956,491.57	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220210</b>	<b>Miscellaneous Expenses General</b>	0.00	94,956,491.57	0.00
22021041	Contingency	0.00	94,956,491.57	0.00
<b>2204</b>	<b>Grants And Contributions General</b>	175,000,000.00	0.00	200,000,000.00
<b>220401</b>	<b>Local Grants And Contributions</b>	175,000,000.00	0.00	200,000,000.00
22040109	Grants To Communities/NGOs	175,000,000.00	0.00	200,000,000.00

011100100800	OFFICE OF THE CHIEF OF STAFF			
<u>2</u>	<u>Expenditures</u>	<u>130,000,000.00</u>	<u>88,605,000.00</u>	<u>130,000,000.00</u>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>130,000,000.00</b>	<b>88,605,000.00</b>	<b>130,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>130,000,000.00</b>	<b>88,605,000.00</b>	<b>130,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	5,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020301	Office Stationeries/Computer Consumables	0.00	0.00	5,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020501	Local Training	0.00	0.00	5,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>130,000,000.00</b>	<b>88,605,000.00</b>	<b>115,000,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	15,000,000.00
22021007	Welfare Packages	0.00	0.00	50,000,000.00
22021041	Contingency	130,000,000.00	88,605,000.00	50,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>011100101200 PRIVATE PROPERTIES PROTECTION COMMITTEE</b>				
<u>2</u>	<u>Expenditures</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
22	Other Recurrent Costs	5,000,000.00	0.00	5,000,000.00
2202	Overhead Cost	5,000,000.00	0.00	5,000,000.00
220210	Miscellaneous Expenses General	5,000,000.00	0.00	5,000,000.00
22021041	Contingency	5,000,000.00	0.00	5,000,000.00

<b>011100101800 EDO STATE STRATEGY PROJECTS AND PERFORMANCE MANAGEMENT OFFICE</b>				
<u>2</u>	<u>Expenditures</u>	<u>40,000,000.00</u>	<u>26,578,461.00</u>	<u>160,000,000.00</u>
22	Other Recurrent Costs	40,000,000.00	26,578,461.00	160,000,000.00
2202	Overhead Cost	40,000,000.00	26,578,461.00	160,000,000.00
220201	Travel & Transport - General	40,000,000.00	0.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000.00	0.00	5,000,000.00
220204	Maintenance Services - General	0.00	0.00	5,000,000.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	5,000,000.00
220210	Miscellaneous Expenses General	0.00	26,578,461.00	150,000,000.00
22021041	Contingency	0.00	26,578,461.00	150,000,000.00

<b>011101000100 EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)</b>				
<u>2</u>	<u>Expenditures</u>	<u>130,000,000.00</u>	<u>78,746,015.54</u>	<u>140,000,000.00</u>
21	Personnel Cost	55,000,000.00	35,514,779.03	65,000,000.00
2101	Salary	55,000,000.00	35,514,779.03	65,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>210101</b>	<b>Salaries And Wages</b>	<b>55,000,000.00</b>	<b>35,514,779.03</b>	<b>65,000,000.00</b>
21010101	Salary	55,000,000.00	35,514,779.03	65,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>75,000,000.00</b>	<b>43,231,236.51</b>	<b>75,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>75,000,000.00</b>	<b>43,231,236.51</b>	<b>75,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>5,000,000.00</b>	<b>14,489,687.50</b>	<b>6,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	14,489,687.50	2,000,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>500,000.00</b>	<b>248,968.75</b>	<b>1,000,000.00</b>
22020203	Internet Access Charges	300,000.00	29,381.25	1,000,000.00
22020204	Satellite Broadcasting Access	200,000.00	219,587.50	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>3,500,000.00</b>	<b>1,239,017.76</b>	<b>3,000,000.00</b>
22020301	Office Stationeries/Computer Consumables	1,500,000.00	543,142.76	2,000,000.00
22020306	Printing Of Security Documents	2,000,000.00	695,875.00	1,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,800,000.00</b>	<b>5,474,225.00</b>	<b>5,500,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	1,500,000.00	2,146,906.25	2,000,000.00
22020402	Maintenance Of Office Furniture	500,000.00	2,048,968.75	500,000.00
22020403	Maintenance Of Office Building	500,000.00	1,248,968.75	0.00
22020404	Maintenance Of Office / It Equipments	300,000.00	29,381.25	2,000,000.00
22020406	Other Maintenance Services	0.00	0.00	1,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>15,000,000.00</b>	<b>11,969,062.50</b>	<b>18,000,000.00</b>
22020501	Local Training	15,000,000.00	11,969,062.50	18,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220206</b>	<b>Other Services - General</b>	<b>2,000,000.00</b>	<b>1,995,875.00</b>	<b>900,000.00</b>
22020605	Cleaning & Fumigation Services	2,000,000.00	1,995,875.00	900,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>40,000,000.00</b>	<b>4,417,500.00</b>	<b>32,000,000.00</b>
22020701	Financial Consulting	0.00	0.00	5,000,000.00
22020702	Information Technology Consulting	40,000,000.00	4,417,500.00	27,000,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>2,180,000.00</b>	<b>513,503.75</b>	<b>2,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,180,000.00	513,503.75	2,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000.00</b>
22020901	Bank Charges (Other Than Interest)	0.00	0.00	25,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>4,020,000.00</b>	<b>2,883,396.25</b>	<b>6,575,000.00</b>
22021001	Refreshment & Meals	1,000,000.00	1,195,875.00	5,000,000.00
22021002	Honorarium & Sitting Allowance	500,000.00	48,968.75	0.00
22021003	Publicity & Advertisements	500,000.00	1,146,906.25	0.00
22021006	Postages & Courier Services	700,000.00	68,556.25	50,000.00
22021007	Welfare Packages	300,000.00	29,381.25	1,525,000.00
22021041	Contingency	1,020,000.00	393,708.75	0.00
<b>3</b>	<b><u>ASSETS</u></b>	<b><u>40,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>60,000,000.00</u></b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>320105</b>	<b>Office Equipment - General</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
32010513	Office Equipment	5,000,000.00	0.00	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
32010514	IT Equipment	20,000,000.00	0.00	25,000,000.00
<b>320109</b>	<b>Specialised Assets-General</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010905	Infrastructure - General	10,000,000.00	0.00	0.00
<b>320110</b>	<b>Assets-Under-Construction</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32011001	Assets-Under-Construction	5,000,000.00	0.00	0.00
<b>3203</b>	<b>Intangible Assets</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
<b>320301</b>	<b>Intangible Assets General</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
32030109	Research and Development	0.00	0.00	35,000,000.00

011101000200	STATE TENDERS BOARD			
<u>2</u>	<u>Expenditures</u>	<u>10,000,000.00</u>	<u>2,940,000.00</u>	<u>10,000,000.00</u>
22	Other Recurrent Costs	10,000,000.00	2,940,000.00	10,000,000.00
2202	Overhead Cost	10,000,000.00	2,940,000.00	10,000,000.00
220210	Miscellaneous Expenses General	10,000,000.00	2,940,000.00	10,000,000.00
22021002	Honorarium & Sitting Allowance	10,000,000.00	2,940,000.00	10,000,000.00

01111300100	GOVERNMENT HOUSE AND PROTOCOL			
<u>2</u>	<u>Expenditures</u>	<u>4,590,000,000.00</u>	<u>3,274,916,621.55</u>	<u>4,617,000,000.00</u>
21	Personnel Cost	90,000,000.00	59,151,644.58	117,000,000.00
2101	Salary	90,000,000.00	59,151,644.58	117,000,000.00
210101	Salaries And Wages	90,000,000.00	59,151,644.58	117,000,000.00
21010101	Salary	90,000,000.00	59,151,644.58	117,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>22</b>	<b>Other Recurrent Costs</b>	4,500,000,000.00	3,215,764,976.97	4,500,000,000.00
<b>2202</b>	<b>Overhead Cost</b>	4,500,000,000.00	3,215,764,976.97	4,500,000,000.00
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>49,000,000.00</b>	<b>1,265,098,898.54</b>	<b>250,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,000,000.00	359,969,807.50	220,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	21,000,000.00	905,129,091.04	30,000,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>7,000,000.00</b>	<b>1,709,697.01</b>	<b>0.00</b>
22020202	Telephone Charges	7,000,000.00	1,709,697.01	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>71,400,000.00</b>	<b>32,438,909.53</b>	<b>120,000,000.00</b>
22020301	Office Stationeries/Computer Consumables	21,000,000.00	7,129,091.04	5,000,000.00
22020303	Newspapers	3,500,000.00	854,848.51	25,000,000.00
22020305	Printing Of Non Security Document	1,400,000.00	10,341,939.40	50,000,000.00
22020309	Uniforms & Other Clothing	3,500,000.00	2,854,848.51	0.00
22020311	Food Stuff / Catering Material	42,000,000.00	11,258,182.08	40,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>129,500,000.00</b>	<b>92,760,414.19</b>	<b>900,000,000.00</b>
22020402	Maintenance Of Office Furniture	7,000,000.00	54,840,716.46	20,000,000.00
22020404	Maintenance Of Office / It Equipments	66,500,000.00	17,242,121.62	50,000,000.00
22020405	Maintenance Of Plants/Generator	38,500,000.00	9,403,333.57	20,000,000.00
22020406	Other Maintenance Services	14,000,000.00	10,419,394.03	800,000,000.00
22020411	Maintenance Of Communication Equipments	3,500,000.00	854,848.51	10,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>1,538,500,000.00</b>	<b>314,403,333.57</b>	<b>425,000,000.00</b>
22020501	Local Training	1,538,500,000.00	314,403,333.57	425,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220206</b>	<b>Other Services - General</b>	<b>402,500,000.00</b>	<b>339,176,558.78</b>	<b>180,000,000.00</b>
22020601	Security Services	395,500,000.00	337,466,861.77	30,000,000.00
22020605	Cleaning & Fumigation Services	7,000,000.00	1,709,697.01	150,000,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>175,000,000.00</b>	<b>42,742,425.32</b>	<b>20,000,000.00</b>
22020701	Financial Consulting	175,000,000.00	42,742,425.32	20,000,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>10,000,000.00</b>	<b>3,442,424.30</b>	<b>805,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	7,000,000.00	2,709,697.01	5,000,000.00
22020806	Cooking Gas/Fuel Cost	3,000,000.00	732,727.29	800,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>10,500,000.00</b>	<b>3,471,211.85</b>	<b>800,000,000.00</b>
22020901	Bank Charges (Other Than Interest)	10,500,000.00	3,471,211.85	800,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>2,106,600,000.00</b>	<b>1,120,521,103.87</b>	<b>1,000,000,000.00</b>
22021001	Refreshment & Meals	59,500,000.00	114,532,424.61	900,000,000.00
22021003	Publicity & Advertisements	91,000,000.00	22,226,061.17	0.00
22021004	Medical Expenses-Local	7,000,000.00	1,709,697.01	0.00
22021006	Postages & Courier Services	5,600,000.00	1,367,757.61	0.00
22021007	Welfare Packages	469,000,000.00	120,549,699.86	0.00
22021041	Contingency	1,474,500,000.00	860,135,463.62	100,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>3,786,550,180.00</b>	<b>1,854,050,579.55</b>	<b>5,260,000,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>3,786,550,180.00</b>	<b>1,854,050,579.55</b>	<b>5,260,000,000.00</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>3,786,550,180.00</b>	<b>1,854,050,579.55</b>	<b>5,260,000,000.00</b>
<b>320102</b>	<b>Infrastructure - General</b>	<b>3,776,550,180.00</b>	<b>1,854,050,579.55</b>	<b>5,230,000,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
32010211	Specialised Research Equipment	1,000,000.00	0.00	10,000,000.00
32010216	Special Intervention Fund	3,775,550,180.00	1,854,050,579.55	5,220,000,000.00
<b>320105</b>	<b>Office Equipment - General</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
32010513	Office Equipment	10,000,000.00	0.00	30,000,000.00

011111300200	SPECIAL INTERVENTION PROGRAMMES UNIT			
<u>2</u>	<u>Expenditures</u>	<u>600,000,000.00</u>	<u>0.00</u>	<u>2,000,000,000.00</u>
22	Other Recurrent Costs	600,000,000.00	0.00	2,000,000,000.00
2202	Overhead Cost	600,000,000.00	0.00	2,000,000,000.00
220210	Miscellaneous Expenses General	600,000,000.00	0.00	2,000,000,000.00
22021041	Contingency	600,000,000.00	0.00	2,000,000,000.00

011111100200	PUBLIC-PRIVATE PARTNERSHIP (PPP)			
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>4,560,000.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	4,560,000.00	0.00
2202	Overhead Cost	0.00	4,560,000.00	0.00
220210	Miscellaneous Expenses General	0.00	4,560,000.00	0.00
22021001	Refreshment & Meals	0.00	4,560,000.00	0.00
<u>3</u>	<u>ASSETS</u>	<u>0.00</u>	<u>0.00</u>	<u>100,000,000.00</u>
32	FIXED ASSETS	0.00	0.00	100,000,000.00
3203	Intangible Assets	0.00	0.00	100,000,000.00
320301	Intangible Assets General	0.00	0.00	100,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
32030109	Research and Development	0.00	0.00	100,000,000.00

011200300100	STATE HOUSE OF ASSEMBLY			
<b><u>2</u></b>	<b><u>Expenditures</u></b>	<b><u>2,550,000,000.00</u></b>	<b><u>1,477,424,095.76</u></b>	<b><u>3,900,000,000.00</u></b>
<b>21</b>	<b>Personnel Cost</b>	<b>1,750,000,000.00</b>	<b>1,181,094,095.76</b>	<b>2,900,000,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>1,750,000,000.00</b>	<b>1,181,094,095.76</b>	<b>2,900,000,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>1,750,000,000.00</b>	<b>1,181,094,095.76</b>	<b>2,900,000,000.00</b>
21010101	Salary	1,750,000,000.00	1,181,094,095.76	2,900,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>800,000,000.00</b>	<b>296,330,000.00</b>	<b>1,000,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>800,000,000.00</b>	<b>296,330,000.00</b>	<b>1,000,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	100,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	200,000,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020201	Electricity Charges	0.00	0.00	5,000,000.00
22020203	Internet Access Charges	0.00	0.00	5,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>130,000,000.00</b>
22020301	Office Stationeries/Computer Consumables	0.00	0.00	50,000,000.00
22020303	Newspapers	0.00	0.00	60,000,000.00
22020305	Printing Of Non Security Document	0.00	0.00	10,000,000.00
22020311	Food Stuff / Catering Material	0.00	0.00	10,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220204</b>	<b>Maintenance Services - General</b>	0.00	0.00	260,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	0.00	0.00	10,000,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	80,000,000.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	50,000,000.00
22020405	Maintenance Of Plants/Generator	0.00	0.00	20,000,000.00
22020406	Other Maintenance Services	0.00	0.00	100,000,000.00
<b>220205</b>	<b>Training - General</b>	0.00	0.00	100,000,000.00
22020501	Local Training	0.00	0.00	50,000,000.00
22020502	International Training	0.00	0.00	50,000,000.00
<b>220206</b>	<b>Other Services - General</b>	0.00	0.00	100,000,000.00
22020604	Security Vote (Including Operations)	0.00	0.00	100,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	800,000,000.00	296,330,000.00	100,000,000.00
22021001	Refreshment & Meals	0.00	0.00	100,000,000.00
22021041	Contingency	800,000,000.00	296,330,000.00	0.00
<b>3</b>	<b>ASSETS</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>
<b>320101</b>	<b>Land &amp; Building - General</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
32010101	Land & Buildings - Administrative	400,000,000.00	0.00	1,000,000,000.00
<b>320105</b>	<b>Office Equipment - General</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
32010513	Office Equipment	0.00	0.00	500,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>011200300300</b>	<b>EDHA LEGAL UNIT</b>			
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>40,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>50,000,000.00</u></b>
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>220204</b>	<b>Maintenance Services - General</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	40,000,000.00	0.00	0.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
22020702	Information Technology Consulting	0.00	0.00	50,000,000.00
<b>011200300400</b>	<b>SPECIAL LEGISLATIVE SERVICES UNIT</b>			
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>600,000,000.00</u></b>	<b><u>395,000,000.00</u></b>	<b><u>1,500,000,000.00</u></b>
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>600,000,000.00</b>	<b>395,000,000.00</b>	<b>1,500,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>600,000,000.00</b>	<b>395,000,000.00</b>	<b>1,500,000,000.00</b>
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
22020406	Other Maintenance Services	0.00	0.00	200,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>600,000,000.00</b>	<b>395,000,000.00</b>	<b>1,300,000,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	200,000,000.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	1,000,000,000.00
22021041	Contingency	600,000,000.00	395,000,000.00	100,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>011200300200</b>	<b>EDHA PRINTING/OTHER MATERIALS UNIT</b>			
<b>2</b>	<b><i>Expenditures</i></b>	<b><u>5,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>5,000,000.00</u></b>
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020305	Printing Of Non Security Document	0.00	0.00	5,000,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	5,000,000.00	0.00	0.00

<b>011200400100</b>	<b>HOUSE OF ASSEMBLY SERVICE COMMISSION</b>			
<b>2</b>	<b><i>Expenditures</i></b>	<b><u>20,000,000.00</u></b>	<b><u>5,685,500.00</u></b>	<b><u>120,000,000.00</u></b>
<b>21</b>	<b><i>Personnel Cost</i></b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
21010101	Salary	0.00	0.00	100,000,000.00
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>20,000,000.00</b>	<b>5,685,500.00</b>	<b>20,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>20,000,000.00</b>	<b>5,685,500.00</b>	<b>20,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>4,150,000.00</b>	<b>500,000.00</b>	<b>20,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,150,000.00	500,000.00	20,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>220,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020301	Office Stationeries/Computer Consumables	220,000.00	1,000,000.00	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220204</b>	<b>Maintenance Services - General</b>	<b>8,450,000.00</b>	<b>978,500.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	8,450,000.00	978,500.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>29,720.00</b>	<b>3,207,000.00</b>	<b>0.00</b>
22020501	Local Training	29,720.00	3,207,000.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>7,150,280.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	5,130,000.00	0.00	0.00
22021007	Welfare Packages	2,020,280.00	0.00	0.00
<b>3</b>	<b><u>ASSETS</u></b>	<b><u>20,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>100,000,000.00</u></b>
<b>32</b>	<b><u>FIXED ASSETS</u></b>	<b><u>20,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>100,000,000.00</u></b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
32010405	Motor Vehicles	20,000,000.00	0.00	100,000,000.00

011202100100	OFFICE OF THE SPEAKER/DEPUTY SPEAKER			
<b><u>2</u></b>	<b><u>Expenditures</u></b>	<b><u>100,000,000.00</u></b>	<b><u>36,500,000.00</u></b>	<b><u>150,000,000.00</u></b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>100,000,000.00</b>	<b>36,500,000.00</b>	<b>150,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>100,000,000.00</b>	<b>36,500,000.00</b>	<b>150,000,000.00</b>
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020302	Books	0.00	0.00	10,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
22020604	Security Vote (Including Operations)	0.00	0.00	60,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>100,000,000.00</b>	<b>36,500,000.00</b>	<b>80,000,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	20,000,000.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	10,000,000.00
22021007	Welfare Packages	0.00	0.00	50,000,000.00
22021041	Contingency	100,000,000.00	36,500,000.00	0.00

011202100200	OFFICE OF THE CLERK/DEPUTY CLERK			
<u>2</u>	<u>Expenditures</u>	<u>50,000,000.00</u>	<u>26,000,000.00</u>	<u>100,000,000.00</u>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>50,000,000.00</b>	<b>26,000,000.00</b>	<b>100,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>50,000,000.00</b>	<b>26,000,000.00</b>	<b>100,000,000.00</b>
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020604	Security Vote (Including Operations)	0.00	0.00	10,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>50,000,000.00</b>	<b>26,000,000.00</b>	<b>90,000,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	40,000,000.00
22021041	Contingency	50,000,000.00	26,000,000.00	50,000,000.00

012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION			
<u>2</u>	<u>Expenditures</u>	<u>180,000,000.00</u>	<u>97,169,138.12</u>	<u>215,000,000.00</u>
<b>21</b>	<b>Personnel Cost</b>	<b>100,000,000.00</b>	<b>69,560,538.12</b>	<b>130,000,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>100,000,000.00</b>	<b>69,560,538.12</b>	<b>130,000,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>100,000,000.00</b>	<b>69,560,538.12</b>	<b>130,000,000.00</b>
21010101	Salary	100,000,000.00	69,560,538.12	130,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>80,000,000.00</b>	<b>27,608,600.00</b>	<b>85,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>80,000,000.00</b>	<b>27,608,600.00</b>	<b>85,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	8,000,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020202	Telephone Charges	0.00	0.00	1,000,000.00
22020206	Sewage Charges	0.00	0.00	1,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>
22020301	Office Stationeries/Computer Consumables	0.00	0.00	5,000,000.00
22020303	Newspapers	0.00	0.00	3,000,000.00
22020304	Magazines & Periodicals	0.00	0.00	2,000,000.00
22020305	Printing Of Non Security Document	0.00	0.00	8,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
22020402	Maintenance Of Office Furniture	0.00	0.00	5,000,000.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	5,000,000.00
22020405	Maintenance Of Plants/Generator	0.00	0.00	2,000,000.00
22020406	Other Maintenance Services	0.00	0.00	10,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020501	Local Training	0.00	0.00	5,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>2,950,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020601	Security Services	0.00	0.00	2,000,000.00
22020605	Cleaning & Fumigation Services	0.00	0.00	950,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020803	Plant / Generator Fuel Cost	0.00	0.00	2,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020901	Bank Charges (Other Than Interest)	0.00	0.00	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>80,000,000.00</b>	<b>27,608,600.00</b>	<b>17,000,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	2,000,000.00
22021003	Publicity & Advertisements	0.00	0.00	10,000,000.00
22021007	Welfare Packages	0.00	0.00	5,000,000.00
22021041	Contingency	80,000,000.00	27,608,600.00	0.00
<b>3</b>	<b><u>ASSETS</u></b>	<b><u>400,000,000.00</u></b>	<b><u>230,974,000.00</u></b>	<b><u>700,000,000.00</u></b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>400,000,000.00</b>	<b>230,974,000.00</b>	<b>700,000,000.00</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>400,000,000.00</b>	<b>230,974,000.00</b>	<b>700,000,000.00</b>
<b>320101</b>	<b>Land &amp; Building - General</b>	<b>5,000,000.00</b>	<b>120,000,000.00</b>	<b>85,000,000.00</b>
32010101	Land & Buildings - Administrative	5,000,000.00	120,000,000.00	85,000,000.00
<b>320103</b>	<b>Plant &amp; Machinery - General</b>	<b>379,000,000.00</b>	<b>34,750,000.00</b>	<b>615,000,000.00</b>
32010305	Power Generating Sets	379,000,000.00	34,750,000.00	615,000,000.00
<b>320105</b>	<b>Office Equipment - General</b>	<b>11,000,000.00</b>	<b>76,224,000.00</b>	<b>0.00</b>
32010501	Computers	1,000,000.00	10,500,000.00	0.00
32010513	Office Equipment	10,000,000.00	65,724,000.00	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
320106	Furniture & Fittings - General	5,000,000.00	0.00	0.00
32010612	Furniture and Fittings	5,000,000.00	0.00	0.00

012300100200	DOCUMENTARY/ENLIGHTENMENT CAMPAIGN (PRINT/ELECTRONIC MEDIA) UNIT			
<u>2</u>	<u>Expenditures</u>	<u>80,000,000.00</u>	<u>56,187,700.00</u>	<u>80,000,000.00</u>
22	Other Recurrent Costs	80,000,000.00	56,187,700.00	80,000,000.00
2202	Overhead Cost	80,000,000.00	56,187,700.00	80,000,000.00
220210	Miscellaneous Expenses General	80,000,000.00	56,187,700.00	80,000,000.00
22021003	Publicity & Advertisements	80,000,000.00	56,187,700.00	80,000,000.00

012300200100	EDO COMMUNICATIONS OFFICE			
<u>2</u>	<u>Expenditures</u>	<u>20,000,000.00</u>	<u>7,046,000.00</u>	<u>20,000,000.00</u>
22	Other Recurrent Costs	20,000,000.00	7,046,000.00	20,000,000.00
2202	Overhead Cost	20,000,000.00	7,046,000.00	20,000,000.00
220210	Miscellaneous Expenses General	20,000,000.00	7,046,000.00	20,000,000.00
22021003	Publicity & Advertisements	20,000,000.00	7,046,000.00	20,000,000.00

012300300100	EDO BROADCASTING SERVICE - EBS			
<u>2</u>	<u>Expenditures</u>	<u>150,000,000.00</u>	<u>96,790,084.06</u>	<u>230,000,000.00</u>
21	Personnel Cost	150,000,000.00	96,790,084.06	230,000,000.00
2101	Salary	150,000,000.00	96,790,084.06	230,000,000.00
210101	Salaries And Wages	150,000,000.00	96,790,084.06	230,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
21010101	Salary	150,000,000.00	96,790,084.06	230,000,000.00

012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER			
<u>2</u>	<u>Expenditures</u>	<u>150,000,000.00</u>	<u>107,500,074.13</u>	<u>150,000,000.00</u>
21	Personnel Cost	150,000,000.00	107,500,074.13	150,000,000.00
2101	Salary	150,000,000.00	107,500,074.13	150,000,000.00
210101	Salaries And Wages	150,000,000.00	107,500,074.13	150,000,000.00
21010101	Salary	150,000,000.00	107,500,074.13	150,000,000.00

012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY			
<u>2</u>	<u>Expenditures</u>	<u>50,000,000.00</u>	<u>5,021,354.84</u>	<u>100,000,000.00</u>
21	Personnel Cost	20,000,000.00	2,630,354.84	50,000,000.00
2101	Salary	20,000,000.00	2,630,354.84	50,000,000.00
210101	Salaries And Wages	20,000,000.00	2,630,354.84	50,000,000.00
21010101	Salary	20,000,000.00	2,630,354.84	50,000,000.00
22	Other Recurrent Costs	30,000,000.00	2,391,000.00	50,000,000.00
2202	Overhead Cost	30,000,000.00	2,391,000.00	50,000,000.00
220201	Travel & Transport - General	0.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	10,000,000.00
220203	Materials & Supplies - General	0.00	0.00	5,000,000.00
22020301	Office Stationeries/Computer Consumables	0.00	0.00	5,000,000.00
220204	Maintenance Services - General	0.00	0.00	6,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020404	Maintenance Of Office / It Equipments	0.00	0.00	3,000,000.00
22020406	Other Maintenance Services	0.00	0.00	3,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>0.00</b>	<b>8,500,000.00</b>
22020501	Local Training	0.00	0.00	8,500,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020605	Cleaning & Fumigation Services	0.00	0.00	3,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020901	Bank Charges (Other Than Interest)	0.00	0.00	200,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>30,000,000.00</b>	<b>2,391,000.00</b>	<b>17,300,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	2,000,000.00
22021003	Publicity & Advertisements	0.00	0.00	6,000,000.00
22021007	Welfare Packages	0.00	0.00	5,000,000.00
22021041	Contingency	30,000,000.00	2,391,000.00	4,300,000.00
<b>3</b>	<b><u>ASSETS</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>132,000,000.00</u></b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>132,000,000.00</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>0.00</b>	<b>0.00</b>	<b>132,000,000.00</b>
<b>320102</b>	<b>Infrastructure - General</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
32010215	Waste Disposal Equipments	0.00	0.00	20,000,000.00
32010216	Special Intervention Fund	0.00	0.00	100,000,000.00
<b>320106</b>	<b>Furniture &amp; Fittings - General</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
32010601	Chairs	0.00	0.00	12,000,000.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>012500100100</b>	<b>OFFICE OF THE HEAD OF SERVICE</b>			
<b>2</b>	<i>Expenditures</i>	<u>180,000,000.00</u>	<u>105,064,785.00</u>	<u>180,000,000.00</u>
<b>22</b>	<i>Other Recurrent Costs</i>	<b>180,000,000.00</b>	<b>105,064,785.00</b>	<b>180,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>180,000,000.00</b>	<b>105,064,785.00</b>	<b>180,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>15,500,000.00</b>	<b>40,725,990.00</b>	<b>15,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,500,000.00	20,072,599.00	7,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	20,653,391.00	8,000,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>1,500,000.00</b>	<b>290,396.00</b>	<b>1,500,000.00</b>
22020201	Electricity Charges	500,000.00	145,198.00	500,000.00
22020202	Telephone Charges	500,000.00	72,599.00	500,000.00
22020204	Satellite Broadcasting Access	500,000.00	72,599.00	500,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>40,000,000.00</b>	<b>5,377,014.20</b>	<b>40,000,000.00</b>
22020301	Office Stationeries/Computer Consumables	35,000,000.00	4,955,940.00	35,000,000.00
22020302	Books	2,000,000.00	145,198.00	2,000,000.00
22020303	Newspapers	1,000,000.00	58,079.20	1,000,000.00
22020305	Printing Of Non Security Document	2,000,000.00	217,797.00	2,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>30,300,000.00</b>	<b>15,051,024.20</b>	<b>30,300,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	17,000,000.00	1,887,574.00	17,000,000.00
22020402	Maintenance Of Office Furniture	1,000,000.00	1,435,594.00	1,000,000.00
22020403	Maintenance Of Office Building	1,000,000.00	362,995.00	1,000,000.00
22020404	Maintenance Of Office / It Equipments	400,000.00	435,594.00	400,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020405	Maintenance Of Plants/Generator	3,000,000.00	0.00	3,000,000.00
22020406	Other Maintenance Services	7,900,000.00	10,725,990.00	7,900,000.00
22020411	Maintenance Of Communication Equipments	0.00	203,277.20	0.00
<b>220205</b>	<b>Training - General</b>	<b>14,000,000.00</b>	<b>20,572,599.00</b>	<b>14,000,000.00</b>
22020501	Local Training	14,000,000.00	20,572,599.00	14,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>19,000,000.00</b>	<b>12,250,569.00</b>	<b>19,000,000.00</b>
22020601	Security Services	5,000,000.00	10,653,391.00	5,000,000.00
22020605	Cleaning & Fumigation Services	14,000,000.00	1,597,178.00	14,000,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>3,000,000.00</b>	<b>1,425,990.00</b>	<b>3,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	1,080,792.00	2,000,000.00
22020802	Other Transport Equipment Fuel	1,000,000.00	345,198.00	1,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>700,000.00</b>	<b>182,973.60</b>	<b>700,000.00</b>
22020901	Bank Charges (Other Than Interest)	700,000.00	182,973.60	700,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>56,000,000.00</b>	<b>9,188,229.00</b>	<b>56,000,000.00</b>
22021001	Refreshment & Meals	26,000,000.00	3,829,950.00	26,000,000.00
22021002	Honorarium & Sitting Allowance	1,000,000.00	490,396.00	1,000,000.00
22021003	Publicity & Advertisements	2,600,000.00	725,990.00	2,600,000.00
22021004	Medical Expenses-Local	0.00	290,396.00	0.00
22021006	Postages & Courier Services	500,000.00	76,349.00	500,000.00
22021007	Welfare Packages	24,900,000.00	3,775,148.00	24,900,000.00
22021008	Subscription To Professional Bodies	1,000,000.00	0.00	1,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>3</b>	<b><u>ASSETS</u></b>	<u>500,000,000.00</u>	<u>234,851,847.00</u>	<u>400,000,000.00</u>
<b>32</b>	<b>FIXED ASSETS</b>	500,000,000.00	234,851,847.00	400,000,000.00
<b>3203</b>	<b>Intangible Assets</b>	500,000,000.00	234,851,847.00	400,000,000.00
<b>320301</b>	<b>Intangible Assets General</b>	500,000,000.00	234,851,847.00	400,000,000.00
32030109	Research and Development	500,000,000.00	234,851,847.00	400,000,000.00

012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE			
<b><u>2</u></b>	<b><u>Expenditures</u></b>	<u>45,000,000.00</u>	<u>38,639,839.25</u>	<u>78,500,000.00</u>
<b>21</b>	<b>Personnel Cost</b>	45,000,000.00	31,025,339.25	58,500,000.00
<b>2101</b>	<b>Salary</b>	45,000,000.00	31,025,339.25	58,500,000.00
<b>210101</b>	<b>Salaries And Wages</b>	45,000,000.00	31,025,339.25	58,500,000.00
21010101	Salary	45,000,000.00	31,025,339.25	58,500,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	0.00	7,614,500.00	20,000,000.00
<b>2202</b>	<b>Overhead Cost</b>	0.00	7,614,500.00	20,000,000.00
<b>220201</b>	<b>Travel &amp; Transport - General</b>	0.00	0.00	5,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,000,000.00
<b>220202</b>	<b>Utilities - General</b>	0.00	0.00	2,000,000.00
22020201	Electricity Charges	0.00	0.00	1,500,000.00
22020203	Internet Access Charges	0.00	0.00	500,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	0.00	0.00	6,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020301	Office Stationeries/Computer Consumables	0.00	0.00	2,500,000.00
22020303	Newspapers	0.00	0.00	600,000.00
22020305	Printing Of Non Security Document	0.00	0.00	400,000.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	1,800,000.00
22020311	Food Stuff / Catering Material	0.00	0.00	700,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	0.00	0.00	200,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	4,000,000.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	2,000,000.00
22020405	Maintenance Of Plants/Generator	0.00	0.00	300,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>7,614,500.00</b>	<b>0.00</b>
22021041	Contingency	0.00	7,614,500.00	0.00

012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)			
<u>2</u>	<u>Expenditures</u>	<u>20,000,000.00</u>	<u>0.00</u>	<u>500,000,000.00</u>
22	Other Recurrent Costs	20,000,000.00	0.00	500,000,000.00
2202	Overhead Cost	20,000,000.00	0.00	500,000,000.00
220210	Miscellaneous Expenses General	20,000,000.00	0.00	500,000,000.00
22021041	Contingency	20,000,000.00	0.00	500,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>0.00</u>	<u>0.00</u>	<u>700,000,000.00</u>
32	FIXED ASSETS	0.00	0.00	700,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
3203	Intangible Assets	0.00	0.00	700,000,000.00
320301	Intangible Assets General	0.00	0.00	700,000,000.00
32030109	Research and Development	0.00	0.00	700,000,000.00

012500700100	TRANSFORMATION OFFICE			
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>0.00</u>	<u>20,000,000.00</u>
22	Other Recurrent Costs	0.00	0.00	20,000,000.00
2202	Overhead Cost	0.00	0.00	20,000,000.00
220205	Training - General	0.00	0.00	20,000,000.00
22020501	Local Training	0.00	0.00	20,000,000.00

014000100100	AUDITOR GENERAL - STATE			
<u>2</u>	<u>Expenditures</u>	<u>147,000,000.00</u>	<u>101,474,443.39</u>	<u>280,000,000.00</u>
21	Personnel Cost	100,000,000.00	65,944,533.39	130,000,000.00
2101	Salary	100,000,000.00	65,944,533.39	130,000,000.00
210101	Salaries And Wages	100,000,000.00	65,944,533.39	130,000,000.00
21010101	Salary	100,000,000.00	65,944,533.39	130,000,000.00
22	Other Recurrent Costs	47,000,000.00	35,529,910.00	150,000,000.00
2202	Overhead Cost	47,000,000.00	35,529,910.00	150,000,000.00
220201	Travel & Transport - General	11,000,000.00	15,636,846.67	30,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	15,636,846.67	15,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220202</b>	<b>Utilities - General</b>	<b>1,970,000.00</b>	<b>522,235.27</b>	<b>2,500,000.00</b>
22020201	Electricity Charges	20,000.00	4,794.27	200,000.00
22020202	Telephone Charges	1,800,000.00	481,484.00	2,000,000.00
22020203	Internet Access Charges	150,000.00	35,957.00	300,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>8,030,000.00</b>	<b>1,999,748.07</b>	<b>24,500,000.00</b>
22020301	Office Stationeries/Computer Consumables	7,000,000.00	1,732,843.33	18,000,000.00
22020303	Newspapers	80,000.00	39,177.07	100,000.00
22020306	Printing Of Security Documents	950,000.00	227,727.67	6,400,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>5,700,000.00</b>	<b>9,426,366.00</b>	<b>15,000,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	4,000,000.00	3,958,853.33	10,000,000.00
22020402	Maintenance Of Office Furniture	300,000.00	131,914.00	2,000,000.00
22020404	Maintenance Of Office / It Equipments	1,000,000.00	239,713.33	1,000,000.00
22020405	Maintenance Of Plants/Generator	100,000.00	23,971.33	1,000,000.00
22020406	Other Maintenance Services	300,000.00	5,071,914.00	1,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>5,300,000.00</b>	<b>3,071,914.00</b>	<b>5,000,000.00</b>
22020501	Local Training	5,300,000.00	3,071,914.00	5,000,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>7,100,000.00</b>	<b>23,971.33</b>	<b>21,150,000.00</b>
22020701	Financial Consulting	7,100,000.00	23,971.33	21,150,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>6,000,000.00</b>	<b>3,496,416.67</b>	<b>42,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	500,000.00	2,177,993.33	12,000,000.00
22020803	Plant / Generator Fuel Cost	5,500,000.00	1,318,423.33	30,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220209</b>	<b>Financial Charges - General</b>	0.00	396,956.67	300,000.00
22020901	Bank Charges (Other Than Interest)	0.00	396,956.67	300,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	1,900,000.00	955,455.33	9,550,000.00
22021001	Refreshment & Meals	150,000.00	235,957.00	3,000,000.00
22021004	Medical Expenses-Local	500,000.00	119,856.67	2,500,000.00
22021006	Postages & Courier Services	1,200,000.00	387,656.00	4,000,000.00
22021007	Welfare Packages	50,000.00	211,985.67	50,000.00
<b>3</b>	<b>ASSETS</b>	<b>3,000,000.00</b>	<b>8,440,500.00</b>	<b>35,000,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>3,000,000.00</b>	<b>8,440,500.00</b>	<b>35,000,000.00</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>3,000,000.00</b>	<b>8,440,500.00</b>	<b>35,000,000.00</b>
<b>320101</b>	<b>Land &amp; Building - General</b>	0.00	0.00	3,000,000.00
32010101	Land & Buildings - Administrative	0.00	0.00	3,000,000.00
<b>320105</b>	<b>Office Equipment - General</b>	3,000,000.00	8,440,500.00	30,000,000.00
32010501	Computers	3,000,000.00	8,440,500.00	30,000,000.00
<b>320106</b>	<b>Furniture &amp; Fittings - General</b>	0.00	0.00	2,000,000.00
32010608	Shelves	0.00	0.00	2,000,000.00

014000200100	AUDITOR GENERAL (LOCAL GOVT)			
<b>2</b>	<b>Expenditures</b>	<b>67,000,000.00</b>	<b>36,951,186.45</b>	<b>95,000,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>50,000,000.00</b>	<b>32,451,186.45</b>	<b>65,000,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>50,000,000.00</b>	<b>32,451,186.45</b>	<b>65,000,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>210101</b>	<b>Salaries And Wages</b>	50,000,000.00	32,451,186.45	65,000,000.00
21010101	Salary	50,000,000.00	32,451,186.45	65,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	17,000,000.00	4,500,000.00	30,000,000.00
<b>2202</b>	<b>Overhead Cost</b>	17,000,000.00	4,500,000.00	30,000,000.00
<b>220201</b>	<b>Travel &amp; Transport - General</b>	0.00	0.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	10,000,000.00
<b>220202</b>	<b>Utilities - General</b>	0.00	0.00	840,000.00
22020201	Electricity Charges	0.00	0.00	240,000.00
22020202	Telephone Charges	0.00	0.00	300,000.00
22020203	Internet Access Charges	0.00	0.00	300,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	0.00	0.00	3,500,000.00
22020301	Office Stationeries/Computer Consumables	0.00	0.00	3,500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	0.00	0.00	3,550,000.00
22020401	Maintenance Of Motor Vehicle/Transport	0.00	0.00	250,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	300,000.00
22020403	Maintenance Of Office Building	0.00	0.00	500,000.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	500,000.00
22020405	Maintenance Of Plants/Generator	0.00	0.00	2,000,000.00
<b>220205</b>	<b>Training - General</b>	0.00	0.00	5,000,000.00
22020501	Local Training	0.00	0.00	5,000,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	0.00	0.00	2,910,000.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020801	Motor Vehicle Fuel Cost	0.00	0.00	410,000.00
22020803	Plant / Generator Fuel Cost	0.00	0.00	2,500,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020901	Bank Charges (Other Than Interest)	0.00	0.00	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>17,000,000.00</b>	<b>4,500,000.00</b>	<b>4,150,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	100,000.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	3,500,000.00
22021004	Medical Expenses-Local	0.00	0.00	100,000.00
22021006	Postages & Courier Services	0.00	0.00	50,000.00
22021007	Welfare Packages	0.00	0.00	200,000.00
22021008	Subscription To Professional Bodies	0.00	0.00	200,000.00
22021041	Contingency	17,000,000.00	4,500,000.00	0.00
<b>3</b>	<b><u>ASSETS</u></b>	<b><u>3,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>7,000,000.00</u></b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>320105</b>	<b>Office Equipment - General</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
32010501	Computers	0.00	0.00	3,000,000.00
<b>3203</b>	<b>Intangible Assets</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>320301</b>	<b>Intangible Assets General</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
32030109	Research and Development	3,000,000.00	0.00	4,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>014000300100</b>	<b>AUDIT SERVICE COMMISSION</b>			
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>29,000,000.00</u></b>	<b><u>27,807,583.86</u></b>	<b><u>26,500,000.00</u></b>
<b>21</b>	<b>Personnel Cost</b>	<b>5,000,000.00</b>	<b>12,832,333.86</b>	<b>6,500,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>5,000,000.00</b>	<b>12,832,333.86</b>	<b>6,500,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>5,000,000.00</b>	<b>12,832,333.86</b>	<b>6,500,000.00</b>
21010101	Salary	5,000,000.00	12,832,333.86	6,500,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>24,000,000.00</b>	<b>14,975,250.00</b>	<b>20,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>24,000,000.00</b>	<b>14,975,250.00</b>	<b>20,000,000.00</b>
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>24,000,000.00</b>	<b>14,975,250.00</b>	<b>20,000,000.00</b>
22021041	Contingency	24,000,000.00	14,975,250.00	20,000,000.00

<b>014700100100</b>	<b>CIVIL SERVICE COMMISSION</b>			
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>90,000,000.00</u></b>	<b><u>53,293,984.92</u></b>	<b><u>106,500,000.00</u></b>
<b>21</b>	<b>Personnel Cost</b>	<b>55,000,000.00</b>	<b>31,093,884.92</b>	<b>71,500,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>55,000,000.00</b>	<b>31,093,884.92</b>	<b>71,500,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>55,000,000.00</b>	<b>31,093,884.92</b>	<b>71,500,000.00</b>
21010101	Salary	55,000,000.00	31,093,884.92	71,500,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>35,000,000.00</b>	<b>22,200,100.00</b>	<b>35,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>35,000,000.00</b>	<b>21,695,462.86</b>	<b>35,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>1,580,000.00</b>	<b>4,544,222.86</b>	<b>35,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,580,000.00	4,544,222.86	35,000,000.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>24,400,000.00</b>	<b>4,271,542.86</b>	<b>0.00</b>
22020304	Magazines & Periodicals	5,700,000.00	881,057.14	0.00
22020305	Printing Of Non Security Document	18,700,000.00	3,390,485.71	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>420,000.00</b>	<b>3,564,920.00</b>	<b>0.00</b>
22020601	Security Services	420,000.00	3,564,920.00	0.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>4,000,000.00</b>	<b>2,618,285.71</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	1,809,142.86	0.00
22020803	Plant / Generator Fuel Cost	2,000,000.00	809,142.86	0.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>200,000.00</b>	<b>116,377.14</b>	<b>0.00</b>
22020901	Bank Charges (Other Than Interest)	200,000.00	116,377.14	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>4,400,000.00</b>	<b>6,580,114.29</b>	<b>0.00</b>
22021001	Refreshment & Meals	1,200,000.00	1,385,485.71	0.00
22021003	Publicity & Advertisements	750,000.00	1,615,928.57	0.00
22021006	Postages & Courier Services	750,000.00	1,115,928.57	0.00
22021007	Welfare Packages	1,200,000.00	1,885,485.71	0.00
22021041	Contingency	500,000.00	577,285.71	0.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>0.00</b>	<b>504,637.14</b>	<b>0.00</b>
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>0.00</b>	<b>504,637.14</b>	<b>0.00</b>
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	0.00	504,637.14	0.00
<b>3</b>	<b>ASSETS</b>	<b>3,000,000.00</b>	<b>330,000.00</b>	<b>10,000,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>3,000,000.00</b>	<b>330,000.00</b>	<b>10,000,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>3,000,000.00</b>	<b>330,000.00</b>	<b>10,000,000.00</b>
<b>320103</b>	<b>Plant &amp; Machinery - General</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010305	Power Generating Sets	0.00	0.00	10,000,000.00
<b>320105</b>	<b>Office Equipment - General</b>	<b>3,000,000.00</b>	<b>330,000.00</b>	<b>0.00</b>
32010513	Office Equipment	3,000,000.00	330,000.00	0.00

014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION			
<b><u>2</u></b>	<b><u>Expenditures</u></b>	<b><u>108,000,000.00</u></b>	<b><u>72,467,590.71</u></b>	<b><u>188,400,000.00</u></b>
<b>21</b>	<b>Personnel Cost</b>	<b>68,000,000.00</b>	<b>50,692,290.71</b>	<b>88,400,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>68,000,000.00</b>	<b>50,692,290.71</b>	<b>88,400,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>68,000,000.00</b>	<b>50,692,290.71</b>	<b>88,400,000.00</b>
21010101	Salary	68,000,000.00	50,692,290.71	88,400,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>40,000,000.00</b>	<b>21,775,300.00</b>	<b>100,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>40,000,000.00</b>	<b>21,775,300.00</b>	<b>100,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>17,000,000.00</b>	<b>5,447,490.00</b>	<b>100,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,000,000.00	5,447,490.00	100,000,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>500,000.00</b>	<b>1,071,985.00</b>	<b>0.00</b>
22020202	Telephone Charges	400,000.00	57,588.00	0.00
22020203	Internet Access Charges	100,000.00	1,014,397.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>4,200,000.00</b>	<b>739,174.00</b>	<b>0.00</b>
22020301	Office Stationeries/Computer Consumables	4,000,000.00	710,380.00	0.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020303	Newspapers	200,000.00	28,794.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>10,300,000.00</b>	<b>3,482,891.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	4,300,000.00	1,619,071.00	0.00
22020402	Maintenance Of Office Furniture	2,000,000.00	287,940.00	0.00
22020403	Maintenance Of Office Building	1,000,000.00	143,970.00	0.00
22020404	Maintenance Of Office / It Equipments	1,000,000.00	143,970.00	0.00
22020405	Maintenance Of Plants/Generator	1,000,000.00	1,143,970.00	0.00
22020406	Other Maintenance Services	500,000.00	71,985.00	0.00
22020411	Maintenance Of Communication Equipments	500,000.00	71,985.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>1,000,000.00</b>	<b>3,143,970.00</b>	<b>0.00</b>
22020501	Local Training	1,000,000.00	3,143,970.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>1,000,000.00</b>	<b>1,143,970.00</b>	<b>0.00</b>
22020601	Security Services	500,000.00	1,071,985.00	0.00
22020605	Cleaning & Fumigation Services	500,000.00	71,985.00	0.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>1,000,000.00</b>	<b>5,143,970.00</b>	<b>0.00</b>
22020702	Information Technology Consulting	500,000.00	1,071,985.00	0.00
22020703	Legal Services	500,000.00	4,071,985.00	0.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>3,500,000.00</b>	<b>1,003,895.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	787,940.00	0.00
22020803	Plant / Generator Fuel Cost	1,500,000.00	215,955.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,500,000.00</b>	<b>597,955.00</b>	<b>0.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22021001	Refreshment & Meals	210,000.00	412,233.70	0.00
22021003	Publicity & Advertisements	1,290,000.00	185,721.30	0.00
<b>3</b>	<b><u>ASSETS</u></b>	<b><u>40,000,000.00</u></b>	<b><u>3,767,500.00</u></b>	<b><u>1,018,000,000.00</u></b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>40,000,000.00</b>	<b>3,767,500.00</b>	<b>1,018,000,000.00</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>40,000,000.00</b>	<b>3,767,500.00</b>	<b>1,018,000,000.00</b>
<b>320102</b>	<b>Infrastructure - General</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
32010216	Special Intervention Fund	2,000,000.00	0.00	2,000,000.00
<b>320105</b>	<b>Office Equipment - General</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
32010505	Photocopiers	5,000,000.00	0.00	8,000,000.00
<b>320106</b>	<b>Furniture &amp; Fittings - General</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
32010601	Chairs	5,000,000.00	0.00	8,000,000.00
<b>320107</b>	<b>Service Concession Assets (Ppp)</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
32010701	Service Concession Assets (Ppp)	8,000,000.00	0.00	50,000,000.00
<b>320109</b>	<b>Specialised Assets-General</b>	<b>20,000,000.00</b>	<b>3,767,500.00</b>	<b>950,000,000.00</b>
32010905	Infrastructure - General	20,000,000.00	3,767,500.00	950,000,000.00

014900100100	LOCAL GOVERNMENT SERVICE COMMISSION			
<b><u>2</u></b>	<b><u>Expenditures</u></b>	<b><u>10,000,000.00</u></b>	<b><u>26,403,828.22</u></b>	<b><u>36,000,000.00</u></b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>21,903,828.22</b>	<b>26,000,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>21,903,828.22</b>	<b>26,000,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>21,903,828.22</b>	<b>26,000,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
21010101	Salary	0.00	21,903,828.22	26,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>10,000,000.00</b>	<b>4,500,000.00</b>	<b>10,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>10,000,000.00</b>	<b>4,500,000.00</b>	<b>10,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>10,000,000.00</b>	<b>4,500,000.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	4,500,000.00	10,000,000.00

016100100100	SECRETARY TO THE STATE GOVERNMENT			
<u><b>2</b></u>	<u><b>Expenditures</b></u>	<u><b>700,000,000.00</b></u>	<u><b>464,759,200.00</b></u>	<u><b>1,000,000,000.00</b></u>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>700,000,000.00</b>	<b>464,759,200.00</b>	<b>1,000,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>700,000,000.00</b>	<b>464,759,200.00</b>	<b>1,000,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>36,000,000.00</b>	<b>45,913,703.09</b>	<b>36,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	21,383,865.41	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,000,000.00	24,529,837.68	16,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0.00	10,000,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>3,000,000.00</b>	<b>1,118,322.84</b>	<b>3,000,000.00</b>
22020201	Electricity Charges	2,000,000.00	45,298.38	2,000,000.00
22020202	Telephone Charges	1,000,000.00	726,491.88	1,000,000.00
22020203	Internet Access Charges	0.00	346,532.58	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>14,000,000.00</b>	<b>42,791,038.26</b>	<b>14,000,000.00</b>
22020301	Office Stationeries/Computer Consumables	5,000,000.00	20,964,109.42	5,000,000.00
22020302	Books	500,000.00	113,245.94	500,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020303	Newspapers	0.00	226,491.88	0.00
22020304	Magazines & Periodicals	0.00	226,491.88	0.00
22020305	Printing Of Non Security Document	8,500,000.00	21,260,699.13	8,500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>62,000,000.00</b>	<b>82,853,789.71</b>	<b>62,000,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	18,000,000.00	5,397,378.26	18,000,000.00
22020402	Maintenance Of Office Furniture	2,000,000.00	20,446,410.97	2,000,000.00
22020403	Maintenance Of Office Building	5,000,000.00	452,983.77	5,000,000.00
22020404	Maintenance Of Office / It Equipments	3,000,000.00	11,132,459.42	3,000,000.00
22020405	Maintenance Of Plants/Generator	1,000,000.00	20,905,967.54	1,000,000.00
22020406	Other Maintenance Services	30,000,000.00	22,679,475.65	30,000,000.00
22020411	Maintenance Of Communication Equipments	3,000,000.00	1,839,114.10	3,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>150,000,000.00</b>	<b>65,584,272.40</b>	<b>150,000,000.00</b>
22020501	Local Training	150,000,000.00	65,584,272.40	150,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>360,000,000.00</b>	<b>82,584,272.40</b>	<b>360,000,000.00</b>
22020601	Security Services	20,000,000.00	82,264,918.84	20,000,000.00
22020605	Cleaning & Fumigation Services	340,000,000.00	319,353.56	340,000,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>12,000,000.00</b>	<b>14,824,594.20</b>	<b>212,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	10,294,756.52	2,000,000.00
22020802	Other Transport Equipment Fuel	0.00	0.00	200,000,000.00
22020803	Plant / Generator Fuel Cost	10,000,000.00	4,529,837.68	10,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220209</b>	<b>Financial Charges - General</b>	<b>10,000,000.00</b>	<b>833,107.80</b>	<b>10,000,000.00</b>
22020901	Bank Charges (Other Than Interest)	10,000,000.00	833,107.80	10,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>53,000,000.00</b>	<b>128,256,099.30</b>	<b>153,000,000.00</b>
22021001	Refreshment & Meals	10,000,000.00	12,871,610.43	10,000,000.00
22021003	Publicity & Advertisements	2,000,000.00	726,491.88	2,000,000.00
22021004	Medical Expenses-Local	1,000,000.00	339,737.83	1,000,000.00
22021006	Postages & Courier Services	0.00	650,888.89	100,000,000.00
22021007	Welfare Packages	20,000,000.00	68,142,501.57	20,000,000.00
22021014	Annual Budget Expenses & Administration	0.00	226,491.88	0.00
22021041	Contingency	20,000,000.00	45,298,376.81	20,000,000.00
<b>3</b>	<b><u>ASSETS</u></b>	<b><u>5,000,000.00</u></b>	<b><u>901,105,800.00</u></b>	<b><u>5,000,000.00</u></b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>5,000,000.00</b>	<b>901,105,800.00</b>	<b>5,000,000.00</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>5,000,000.00</b>	<b>901,105,800.00</b>	<b>5,000,000.00</b>
<b>320105</b>	<b>Office Equipment - General</b>	<b>3,000,000.00</b>	<b>901,105,800.00</b>	<b>3,000,000.00</b>
32010513	Office Equipment	3,000,000.00	901,105,800.00	3,000,000.00
<b>320109</b>	<b>Specialised Assets-General</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
32010904	Laboratory/Medical Equipments	2,000,000.00	0.00	2,000,000.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>016100100200</b>	<b>PUBLIC WORKS VOLUNTEERS (PUWOV)</b>			
<b>2</b>	<i>Expenditures</i>	<u>14,000,000.00</u>	<u>13,139,100.00</u>	<u>14,000,000.00</u>
<b>22</b>	<i>Other Recurrent Costs</i>	<b>14,000,000.00</b>	<b>13,139,100.00</b>	<b>14,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>14,000,000.00</b>	<b>13,139,100.00</b>	<b>14,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>3,000,000.00</b>	<b>7,369,757.14</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	7,369,757.14	1,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,400,000.00</b>	<b>328,000.00</b>	<b>1,000,000.00</b>
22020301	Office Stationeries/Computer Consumables	1,400,000.00	328,000.00	1,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,900,000.00</b>	<b>1,445,142.86</b>	<b>3,800,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	900,000.00	1,210,857.14	800,000.00
22020404	Maintenance Of Office / It Equipments	1,000,000.00	234,285.71	3,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>2,600,000.00</b>	<b>1,109,142.86</b>	<b>2,150,000.00</b>
22020501	Local Training	2,600,000.00	1,109,142.86	2,000,000.00
22020502	International Training	0.00	0.00	150,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>2,050,000.00</b>
22020601	Security Services	0.00	0.00	2,050,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>2,100,000.00</b>	<b>1,492,000.00</b>	<b>500,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,100,000.00	1,492,000.00	500,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>3,000,000.00</b>	<b>1,395,057.14</b>	<b>3,500,000.00</b>
22021001	Refreshment & Meals	2,000,000.00	1,160,771.43	1,500,000.00
22021007	Welfare Packages	1,000,000.00	234,285.71	2,000,000.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>016100100700</b>	<b>COMMUNITY &amp; SOCIAL DEVELOPMENT AGENCY (CSDA)</b>			
<b>2</b>	<b><i>Expenditures</i></b>	<b><u>10,000,000.00</u></b>	<b><u>8,005,974.15</u></b>	<b><u>7,000,000.00</u></b>
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>10,000,000.00</b>	<b>8,005,974.15</b>	<b>7,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>10,000,000.00</b>	<b>8,005,974.15</b>	<b>7,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>4,200,000.00</b>	<b>1,523,571.43</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,200,000.00	1,523,571.43	1,000,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>800,000.00</b>	<b>432,214.29</b>	<b>0.00</b>
22020202	Telephone Charges	800,000.00	432,214.29	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,000,000.00</b>	<b>1,496,117.01</b>	<b>3,000,000.00</b>
22020301	Office Stationeries/Computer Consumables	500,000.00	1,247,545.58	2,000,000.00
22020305	Printing Of Non Security Document	500,000.00	248,571.43	1,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>400,000.00</b>	<b>2,162,642.86</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	0.00	1,298,285.71	0.00
22020404	Maintenance Of Office / It Equipments	400,000.00	864,357.14	0.00
<b>220205</b>	<b>Training - General</b>	<b>600,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	Local Training	600,000.00	0.00	2,000,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>1,000,000.00</b>	<b>997,142.86</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	1,000,000.00	997,142.86	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>2,000,000.00</b>	<b>1,394,285.71</b>	<b>1,000,000.00</b>
22021001	Refreshment & Meals	500,000.00	348,571.43	0.00
22021007	Welfare Packages	1,500,000.00	1,045,714.29	1,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>3</b>	<b><u>ASSETS</u></b>	<u>443,450,000.00</u>	<u>281,820,000.00</u>	<u>413,450,000.00</u>
<b>32</b>	<b>FIXED ASSETS</b>	443,450,000.00	281,820,000.00	413,450,000.00
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	443,450,000.00	281,820,000.00	413,450,000.00
<b>320102</b>	<b>Infrastructure - General</b>	443,450,000.00	281,820,000.00	413,450,000.00
32010216	Special Intervention Fund	443,450,000.00	281,820,000.00	413,450,000.00

016100101000	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES			
<b><u>2</u></b>	<b><u>Expenditures</u></b>	<u>100,000,000.00</u>	<u>68,820,672.38</u>	<u>105,000,000.00</u>
<b>21</b>	<b>Personnel Cost</b>	50,000,000.00	34,346,572.38	55,000,000.00
<b>2101</b>	<b>Salary</b>	50,000,000.00	34,346,572.38	55,000,000.00
<b>210101</b>	<b>Salaries And Wages</b>	50,000,000.00	34,346,572.38	55,000,000.00
21010101	Salary	50,000,000.00	34,346,572.38	55,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	50,000,000.00	34,474,100.00	50,000,000.00
<b>2202</b>	<b>Overhead Cost</b>	43,000,000.00	33,689,225.00	0.00
<b>220201</b>	<b>Travel &amp; Transport - General</b>	5,000,000.00	3,560,625.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	3,560,625.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	11,100,000.00	3,144,587.50	0.00
22020301	Office Stationeries/Computer Consumables	11,000,000.00	3,133,375.00	0.00
22020303	Newspapers	100,000.00	11,212.50	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	1,500,000.00	2,168,187.50	0.00
22020406	Other Maintenance Services	1,500,000.00	2,168,187.50	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220206</b>	<b>Other Services - General</b>	<b>4,000,000.00</b>	<b>4,501,500.00</b>	<b>0.00</b>
22020601	Security Services	3,000,000.00	4,336,375.00	0.00
22020605	Cleaning & Fumigation Services	1,000,000.00	165,125.00	0.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>10,000,000.00</b>	<b>18,970,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	10,000,000.00	18,970,000.00	0.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>400,000.00</b>	<b>50,950.00</b>	<b>0.00</b>
22020901	Bank Charges (Other Than Interest)	400,000.00	50,950.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>11,000,000.00</b>	<b>1,293,375.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	9,000,000.00	1,069,125.00	0.00
22021007	Welfare Packages	2,000,000.00	224,250.00	0.00
<b>2204</b>	<b>Grants And Contributions General</b>	<b>7,000,000.00</b>	<b>784,875.00</b>	<b>50,000,000.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>7,000,000.00</b>	<b>784,875.00</b>	<b>50,000,000.00</b>
22040109	Grants To Communities/NGOs	7,000,000.00	784,875.00	50,000,000.00

016100101300	LAGOS LIAISON OFFICE			
<u>2</u>	<u>Expenditures</u>	<u>20,000,000.00</u>	<u>9,980,546.97</u>	<u>20,000,000.00</u>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>20,000,000.00</b>	<b>9,980,546.97</b>	<b>20,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>20,000,000.00</b>	<b>9,980,546.97</b>	<b>20,000,000.00</b>
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>20,000,000.00</b>	<b>9,980,546.97</b>	<b>20,000,000.00</b>
22021041	Contingency	20,000,000.00	9,980,546.97	20,000,000.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>016100101400</b>	<b>ABUJA LIASION OFFICE</b>			
<b>2</b>	<b><i>Expenditures</i></b>	<b><u>140,000,000.00</u></b>	<b><u>84,182,081.13</u></b>	<b><u>170,000,000.00</u></b>
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>140,000,000.00</b>	<b>84,182,081.13</b>	<b>170,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>140,000,000.00</b>	<b>84,182,081.13</b>	<b>170,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	7,000,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>0.00</b>	<b>14,800,000.00</b>
22020201	Electricity Charges	0.00	0.00	8,000,000.00
22020202	Telephone Charges	0.00	0.00	4,000,000.00
22020203	Internet Access Charges	0.00	0.00	1,000,000.00
22020205	Water Rates	0.00	0.00	1,000,000.00
22020206	Sewage Charges	0.00	0.00	800,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>3,440,000.00</b>
22020301	Office Stationeries/Computer Consumables	0.00	0.00	2,540,000.00
22020305	Printing Of Non Security Document	0.00	0.00	900,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>55,960,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	0.00	0.00	52,060,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	3,900,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>0.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	0.00	22,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>140,000,000.00</b>	<b>84,182,081.13</b>	<b>65,800,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	3,000,000.00
22021006	Postages & Courier Services	0.00	0.00	2,000,000.00
22021007	Welfare Packages	0.00	0.00	60,800,000.00
22021041	Contingency	140,000,000.00	84,182,081.13	0.00

016100101500	GOVERNOR'S LODGE, ABUJA			
<b><u>2</u></b>	<b><u>Expenditures</u></b>	<b><u>140,000,000.00</u></b>	<b><u>39,538,100.00</u></b>	<b><u>150,000,000.00</u></b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>140,000,000.00</b>	<b>39,538,100.00</b>	<b>150,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>140,000,000.00</b>	<b>39,538,100.00</b>	<b>150,000,000.00</b>
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>0.00</b>	<b>8,200,000.00</b>
22020201	Electricity Charges	0.00	0.00	4,500,000.00
22020203	Internet Access Charges	0.00	0.00	2,500,000.00
22020205	Water Rates	0.00	0.00	500,000.00
22020206	Sewage Charges	0.00	0.00	700,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>16,900,000.00</b>
22020301	Office Stationeries/Computer Consumables	0.00	0.00	1,400,000.00
22020309	Uniforms & Other Clothing	0.00	0.00	500,000.00
22020311	Food Stuff / Catering Material	0.00	0.00	15,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020405	Maintenance Of Plants/Generator	0.00	0.00	7,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220206</b>	<b>Other Services - General</b>	0.00	0.00	7,500,000.00
22020601	Security Services	0.00	0.00	7,000,000.00
22020605	Cleaning & Fumigation Services	0.00	0.00	500,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	0.00	0.00	5,100,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	800,000.00
22020803	Plant / Generator Fuel Cost	0.00	0.00	3,500,000.00
22020806	Cooking Gas/Fuel Cost	0.00	0.00	800,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	140,000,000.00	39,538,100.00	105,300,000.00
22021001	Refreshment & Meals	0.00	0.00	40,000,000.00
22021006	Postages & Courier Services	0.00	0.00	300,000.00
22021007	Welfare Packages	0.00	0.00	65,000,000.00
22021041	Contingency	140,000,000.00	39,538,100.00	0.00

016100101600	EDO STATE AGENCY OF CONTROL OF HIV/AIDS (EDSACA)			
<u>2</u>	<u>Expenditures</u>	<u>5,000,000.00</u>	<u>3,146,500.00</u>	<u>5,000,000.00</u>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>5,000,000.00</b>	<b>3,146,500.00</b>	<b>5,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>5,000,000.00</b>	<b>3,146,500.00</b>	<b>5,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>500,000.00</b>	<b>1,496,000.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	1,496,000.00	500,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>500,000.00</b>	<b>150,500.00</b>	<b>500,000.00</b>
22020301	Office Stationeries/Computer Consumables	500,000.00	150,500.00	500,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220204</b>	<b>Maintenance Services - General</b>	1,000,000.00	500,000.00	1,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	1,000,000.00	500,000.00	1,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	3,000,000.00	1,000,000.00	3,000,000.00
22021001	Refreshment & Meals	2,000,000.00	0.00	1,000,000.00
22021007	Welfare Packages	1,000,000.00	1,000,000.00	500,000.00
22021008	Subscription To Professional Bodies	0.00	0.00	1,500,000.00

016100101700	EDO STATE PENSION BUREAU			
<b>2</b>	<b><u>Expenditures</u></b>	<u>20,000,000.00</u>	<u>10,978,700.00</u>	<u>20,000,000.00</u>
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>20,000,000.00</b>	<b>10,978,700.00</b>	<b>20,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>20,000,000.00</b>	<b>10,978,700.00</b>	<b>20,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>0.00</b>	<b>5,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	3,000,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020201	Electricity Charges	0.00	0.00	500,000.00
22020202	Telephone Charges	0.00	0.00	300,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020301	Office Stationeries/Computer Consumables	0.00	0.00	3,500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	0.00	0.00	2,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220205</b>	<b>Training - General</b>	0.00	0.00	2,000,000.00
22020501	Local Training	0.00	0.00	2,000,000.00
<b>220206</b>	<b>Other Services - General</b>	0.00	0.00	1,500,000.00
22020605	Cleaning & Fumigation Services	0.00	0.00	1,500,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	0.00	0.00	3,220,000.00
22020701	Financial Consulting	0.00	0.00	3,220,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	0.00	0.00	1,250,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	750,000.00
22020803	Plant / Generator Fuel Cost	0.00	0.00	500,000.00
<b>220209</b>	<b>Financial Charges - General</b>	0.00	0.00	30,000.00
22020901	Bank Charges (Other Than Interest)	0.00	0.00	30,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	20,000,000.00	10,978,700.00	200,000.00
22021003	Publicity & Advertisements	0.00	0.00	200,000.00
22021041	Contingency	20,000,000.00	10,978,700.00	0.00

016100101800	GENERAL SERVICES			
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>4,220,000,000.00</u></b>	<b><u>3,125,114,938.23</u></b>	<b><u>5,570,000,000.00</u></b>
<b>21</b>	<b>Personnel Cost</b>	<b>4,000,000,000.00</b>	<b>2,968,454,355.11</b>	<b>4,500,000,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>4,000,000,000.00</b>	<b>2,968,454,355.11</b>	<b>4,500,000,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>4,000,000,000.00</b>	<b>2,968,454,355.11</b>	<b>4,500,000,000.00</b>
21010101	Salary	4,000,000,000.00	2,968,454,355.11	4,500,000,000.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>22</b>	<b>Other Recurrent Costs</b>	<b>220,000,000.00</b>	<b>156,660,583.12</b>	<b>1,070,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>220,000,000.00</b>	<b>156,660,583.12</b>	<b>1,070,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,000,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>0.00</b>	<b>52,000,000.00</b>
22020201	Electricity Charges	0.00	0.00	40,000,000.00
22020203	Internet Access Charges	0.00	0.00	12,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>87,000,000.00</b>
22020301	Office Stationeries/Computer Consumables	0.00	0.00	20,000,000.00
22020303	Newspapers	0.00	0.00	45,000,000.00
22020305	Printing Of Non Security Document	0.00	0.00	1,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	1,000,000.00
22020311	Food Stuff / Catering Material	0.00	0.00	20,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>82,000,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	0.00	0.00	10,000,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	12,000,000.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	25,000,000.00
22020405	Maintenance Of Plants/Generator	0.00	0.00	10,000,000.00
22020406	Other Maintenance Services	0.00	0.00	25,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020501	Local Training	0.00	0.00	200,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
22020601	Security Services	0.00	0.00	5,000,000.00
22020605	Cleaning & Fumigation Services	0.00	0.00	10,000,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
22020701	Financial Consulting	0.00	0.00	100,000,000.00
22020702	Information Technology Consulting	0.00	0.00	200,000,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	0.00	10,000,000.00
22020802	Other Transport Equipment Fuel	0.00	0.00	72,000,000.00
22020803	Plant / Generator Fuel Cost	0.00	0.00	18,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
22020901	Bank Charges (Other Than Interest)	0.00	0.00	40,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>220,000,000.00</b>	<b>156,660,583.12</b>	<b>185,000,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	10,000,000.00
22021003	Publicity & Advertisements	0.00	0.00	50,000,000.00
22021006	Postages & Courier Services	0.00	0.00	15,000,000.00
22021007	Welfare Packages	0.00	0.00	110,000,000.00
22021041	Contingency	220,000,000.00	156,660,583.12	0.00
<b>3</b>	<b>ASSETS</b>	<b>3,114,613,919.45</b>	<b>2,223,746,862.00</b>	<b>4,000,000,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>3,114,613,919.45</b>	<b>2,223,746,862.00</b>	<b>4,000,000,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
3201	Property, Plant & Equipment	3,114,613,919.45	2,223,746,862.00	4,000,000,000.00
320104	FIXED ASSETS - GENERAL	3,114,613,919.45	2,223,746,862.00	4,000,000,000.00
32010405	Motor Vehicles	3,114,613,919.45	2,223,746,862.00	4,000,000,000.00

016100101900	SPECIAL (Political Appointee) DEPARTMENT			
<u>2</u>	<u>Expenditures</u>	<u>450,000,000.00</u>	<u>347,750,000.00</u>	<u>500,000,000.00</u>
22	Other Recurrent Costs	450,000,000.00	347,750,000.00	500,000,000.00
2202	Overhead Cost	450,000,000.00	347,750,000.00	500,000,000.00
220210	Miscellaneous Expenses General	450,000,000.00	347,750,000.00	500,000,000.00
22021041	Contingency	450,000,000.00	347,750,000.00	500,000,000.00

017100100100	MINISTRY OF SPECIAL DUTIES AND RAPID RESPONSE			
<u>2</u>	<u>Expenditures</u>	<u>15,000,000.00</u>	<u>0.00</u>	<u>30,000,000.00</u>
22	Other Recurrent Costs	15,000,000.00	0.00	30,000,000.00
2202	Overhead Cost	15,000,000.00	0.00	30,000,000.00
220201	Travel & Transport - General	0.00	0.00	11,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	4,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	7,000,000.00
220202	Utilities - General	0.00	0.00	1,000,000.00
22020202	Telephone Charges	0.00	0.00	1,000,000.00
220203	Materials & Supplies - General	0.00	0.00	3,850,000.00
22020301	Office Stationeries/Computer Consumables	0.00	0.00	2,500,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020303	Newspapers	0.00	0.00	600,000.00
22020304	Magazines & Periodicals	0.00	0.00	750,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>3,750,000.00</b>
22020404	Maintenance Of Office / It Equipments	0.00	0.00	2,250,000.00
22020411	Maintenance Of Communication Equipments	0.00	0.00	1,500,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>0.00</b>	<b>3,200,000.00</b>
22020501	Local Training	0.00	0.00	3,200,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>2,050,000.00</b>
22020703	Legal Services	0.00	0.00	2,050,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>0.00</b>	<b>0.00</b>	<b>2,300,000.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	0.00	2,300,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020901	Bank Charges (Other Than Interest)	0.00	0.00	200,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>2,150,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	1,200,000.00
22021007	Welfare Packages	0.00	0.00	950,000.00
22021041	Contingency	15,000,000.00	0.00	0.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>021500100100</b>	<b>MINISTRY OF AGRICULTURE</b>			
<b>2</b>	<b><i>Expenditures</i></b>	<b><u>520,000,000.00</u></b>	<b><u>315,017,587.88</u></b>	<b><u>600,000,000.00</u></b>
<b>21</b>	<b><i>Personnel Cost</i></b>	<b>420,000,000.00</b>	<b>301,527,987.88</b>	<b>500,000,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>420,000,000.00</b>	<b>301,527,987.88</b>	<b>500,000,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>420,000,000.00</b>	<b>301,527,987.88</b>	<b>500,000,000.00</b>
21010101	Salary	420,000,000.00	301,527,987.88	500,000,000.00
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>100,000,000.00</b>	<b>13,489,600.00</b>	<b>100,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>100,000,000.00</b>	<b>13,489,600.00</b>	<b>100,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>27,000,000.00</b>	<b>5,285,466.67</b>	<b>19,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	4,275,333.33	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,010,133.33	9,000,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>1,120,000.00</b>	<b>285,674.67</b>	<b>1,160,000.00</b>
22020202	Telephone Charges	1,000,000.00	255,066.67	1,000,000.00
22020206	Sewage Charges	120,000.00	30,608.00	160,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>13,060,000.00</b>	<b>780,504.00</b>	<b>5,220,000.00</b>
22020301	Office Stationeries/Computer Consumables	13,000,000.00	765,200.00	5,000,000.00
22020303	Newspapers	60,000.00	15,304.00	220,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>25,700,000.00</b>	<b>1,953,880.00</b>	<b>7,800,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	2,000,000.00	1,010,133.33	0.00
22020402	Maintenance Of Office Furniture	500,000.00	127,533.33	1,000,000.00
22020404	Maintenance Of Office / It Equipments	21,000,000.00	255,066.67	2,000,000.00
22020405	Maintenance Of Plants/Generator	200,000.00	51,013.33	800,000.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020406	Other Maintenance Services	2,000,000.00	510,133.33	4,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>180,000.00</b>	<b>545,912.00</b>	<b>300,000.00</b>
22020601	Security Services	180,000.00	545,912.00	300,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>500,000.00</b>	<b>127,533.33</b>	<b>30,000,000.00</b>
22020709	Auditing Of Accounts	500,000.00	127,533.33	30,000,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>1,500,000.00</b>	<b>882,600.00</b>	<b>1,180,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,000,000.00	755,066.67	1,000,000.00
22020803	Plant / Generator Fuel Cost	500,000.00	127,533.33	180,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>80,000.00</b>	<b>80,505.33</b>	<b>100,000.00</b>
22020901	Bank Charges (Other Than Interest)	80,000.00	80,505.33	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>30,860,000.00</b>	<b>3,547,524.00</b>	<b>35,240,000.00</b>
22021001	Refreshment & Meals	2,000,000.00	1,010,133.33	2,000,000.00
22021004	Medical Expenses-Local	0.00	0.00	5,000,000.00
22021006	Postages & Courier Services	40,000.00	110,202.67	40,000.00
22021007	Welfare Packages	22,000,000.00	710,133.33	4,000,000.00
22021041	Contingency	6,820,000.00	1,717,054.67	24,200,000.00
<b>3</b>	<b><u>ASSETS</u></b>	<b><u>273,500,000.00</u></b>	<b><u>262,390,163.19</u></b>	<b><u>625,000,000.00</u></b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>273,500,000.00</b>	<b>262,390,163.19</b>	<b>625,000,000.00</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>147,000,000.00</b>	<b>147,000,000.00</b>	<b>285,000,000.00</b>
<b>320101</b>	<b>Land &amp; Building - General</b>	<b>119,500,000.00</b>	<b>119,500,000.00</b>	<b>247,500,000.00</b>
32010101	Land & Buildings - Administrative	71,500,000.00	71,500,000.00	86,500,000.00
32010104	Other Storage Facilities	48,000,000.00	48,000,000.00	161,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>320102</b>	<b>Infrastructure - General</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>
32010208	Water Distribution Network	5,000,000.00	5,000,000.00	5,000,000.00
32010216	Special Intervention Fund	0.00	0.00	5,000,000.00
<b>320103</b>	<b>Plant &amp; Machinery - General</b>	<b>17,500,000.00</b>	<b>17,500,000.00</b>	<b>27,500,000.00</b>
32010307	Plants and Equipment	17,500,000.00	17,500,000.00	27,500,000.00
<b>320105</b>	<b>Office Equipment - General</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
32010501	Computers	5,000,000.00	5,000,000.00	0.00
<b>3203</b>	<b>Intangible Assets</b>	<b>126,500,000.00</b>	<b>115,390,163.19</b>	<b>340,000,000.00</b>
<b>320301</b>	<b>Intangible Assets General</b>	<b>126,500,000.00</b>	<b>115,390,163.19</b>	<b>340,000,000.00</b>
32030109	Research and Development	126,500,000.00	115,390,163.19	340,000,000.00

021500100400	LIVESTOCK			
<b>3</b>	<b>ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
<b>3203</b>	<b>Intangible Assets</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
<b>320301</b>	<b>Intangible Assets General</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
32030109	Research and Development	0.00	0.00	250,000,000.00

021502100100	EDO STATE COLLEGES OF AGRICULTURE AND NATURAL RESOURCES			
<b>3</b>	<b>ASSETS</b>	<b>1,844,057,588.78</b>	<b>492,958,911.94</b>	<b>2,700,000,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>1,844,057,588.78</b>	<b>492,958,911.94</b>	<b>2,700,000,000.00</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>1,844,057,588.78</b>	<b>492,958,911.94</b>	<b>2,700,000,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>320101</b>	<b>Land &amp; Building - General</b>	1,717,057,588.78	459,000,000.00	2,700,000,000.00
32010101	Land & Buildings - Administrative	1,717,057,588.78	459,000,000.00	2,500,000,000.00
32010104	Other Storage Facilities	0.00	0.00	200,000,000.00
<b>320102</b>	<b>Infrastructure - General</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010214	Boreholes & Other Water Facili	20,000,000.00	0.00	0.00
<b>320103</b>	<b>Plant &amp; Machinery - General</b>	<b>20,000,000.00</b>	<b>33,958,911.94</b>	<b>0.00</b>
32010307	Plants and Equipment	20,000,000.00	33,958,911.94	0.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010405	Motor Vehicles	20,000,000.00	0.00	0.00
<b>320105</b>	<b>Office Equipment - General</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010501	Computers	7,000,000.00	0.00	0.00
<b>320106</b>	<b>Furniture &amp; Fittings - General</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010601	Chairs	50,000,000.00	0.00	0.00
<b>320109</b>	<b>Specialised Assets-General</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010904	Laboratory/Medical Equipments	10,000,000.00	0.00	0.00

021502100200	EDO STATE COLLEGE OF AGRICULTURE AND NATURAL RES., School of Agricultural Technology and Eng., IGHUORIAKHI			
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>100,000,000.00</u></b>	<b><u>23,483,357.43</u></b>	<b><u>250,000,000.00</u></b>
<b>21</b>	<b>Personnel Cost</b>	<b>70,000,000.00</b>	<b>20,390,357.43</b>	<b>150,000,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>70,000,000.00</b>	<b>20,390,357.43</b>	<b>150,000,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>70,000,000.00</b>	<b>20,390,357.43</b>	<b>150,000,000.00</b>
21010101	Salary	70,000,000.00	20,390,357.43	150,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>30,000,000.00</b>	<b>3,093,000.00</b>	<b>100,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>30,000,000.00</b>	<b>3,093,000.00</b>	<b>100,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>1,500,000.00</b>	<b>305,000.00</b>	<b>100,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	305,000.00	100,000,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>1,120,000.00</b>	<b>158,400.00</b>	<b>0.00</b>
22020201	Electricity Charges	500,000.00	85,000.00	0.00
22020202	Telephone Charges	500,000.00	55,000.00	0.00
22020206	Sewage Charges	120,000.00	18,400.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>4,560,000.00</b>	<b>853,200.00</b>	<b>0.00</b>
22020301	Office Stationeries/Computer Consumables	1,500,000.00	115,000.00	0.00
22020303	Newspapers	60,000.00	8,200.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	1,000,000.00	90,000.00	0.00
22020310	Teaching Aids / Instruction Materials	1,500,000.00	605,000.00	0.00
22020312	Production, Publication And Circulars	500,000.00	35,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>4,000,000.00</b>	<b>473,000.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	1,500,000.00	155,000.00	0.00
22020404	Maintenance Of Office / It Equipments	1,000,000.00	90,000.00	0.00
22020405	Maintenance Of Plants/Generator	500,000.00	58,000.00	0.00
22020406	Other Maintenance Services	1,000,000.00	170,000.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>10,500,000.00</b>	<b>335,000.00</b>	<b>0.00</b>
22020501	Local Training	10,500,000.00	335,000.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>500,000.00</b>	<b>45,000.00</b>	<b>0.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020605	Cleaning & Fumigation Services	500,000.00	45,000.00	0.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>500,000.00</b>	<b>35,000.00</b>	<b>0.00</b>
22020709	Auditing Of Accounts	500,000.00	35,000.00	0.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>1,500,000.00</b>	<b>345,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	1,000,000.00	290,000.00	0.00
22020803	Plant / Generator Fuel Cost	500,000.00	55,000.00	0.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>100,000.00</b>	<b>13,000.00</b>	<b>0.00</b>
22020901	Bank Charges (Other Than Interest)	100,000.00	13,000.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>5,720,000.00</b>	<b>530,400.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	720,000.00	150,400.00	0.00
22021002	Honorarium & Sitting Allowance	1,000,000.00	80,000.00	0.00
22021004	Medical Expenses-Local	500,000.00	35,000.00	0.00
22021006	Postages & Courier Services	40,000.00	2,800.00	0.00
22021007	Welfare Packages	1,000,000.00	90,000.00	0.00
22021041	Contingency	2,460,000.00	172,200.00	0.00

021510200100	EDO STATE AGRIC DEVELOPMENT PROGRAMME (ADP)			
<b>2</b>	<b><i>Expenditures</i></b>	<b><u>25,000,000.00</u></b>	<b><u>18,000,000.00</u></b>	<b><u>30,000,000.00</u></b>
<b>21</b>	<b><i>Personnel Cost</i></b>	<b><u>25,000,000.00</u></b>	<b><u>18,000,000.00</u></b>	<b><u>30,000,000.00</u></b>
<b>2101</b>	<b><i>Salary</i></b>	<b><u>25,000,000.00</u></b>	<b><u>18,000,000.00</u></b>	<b><u>30,000,000.00</u></b>
<b>210101</b>	<b><i>Salaries And Wages</i></b>	<b><u>25,000,000.00</u></b>	<b><u>18,000,000.00</u></b>	<b><u>30,000,000.00</u></b>
21010101	Salary	25,000,000.00	18,000,000.00	30,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>021510200200</b>	<b>FADAMA</b>			
<b>3</b>	<b><u>ASSETS</u></b>	<u>263,250,313.00</u>	<u>203,416,800.00</u>	<u>1,200,000,000.00</u>
<b>32</b>	<b>FIXED ASSETS</b>	263,250,313.00	203,416,800.00	1,200,000,000.00
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	263,250,313.00	203,416,800.00	1,200,000,000.00
<b>320102</b>	<b>Infrastructure - General</b>	263,250,313.00	203,416,800.00	1,200,000,000.00
32010216	Special Intervention Fund	263,250,313.00	203,416,800.00	1,200,000,000.00

<b>021502100500</b>	<b>RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)</b>			
<b>2</b>	<b><u>Expenditures</u></b>	<u>20,000,000.00</u>	<u>993,000.00</u>	<u>50,000,000.00</u>
<b>22</b>	<b>Other Recurrent Costs</b>	20,000,000.00	993,000.00	50,000,000.00
<b>2202</b>	<b>Overhead Cost</b>	20,000,000.00	993,000.00	50,000,000.00
<b>220201</b>	<b>Travel &amp; Transport - General</b>	0.00	0.00	11,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	6,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	5,000,000.00
<b>220202</b>	<b>Utilities - General</b>	0.00	0.00	1,250,000.00
22020202	Telephone Charges	0.00	0.00	500,000.00
22020203	Internet Access Charges	0.00	0.00	750,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	0.00	0.00	5,060,000.00
22020301	Office Stationeries/Computer Consumables	0.00	0.00	5,000,000.00
22020303	Newspapers	0.00	0.00	60,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	0.00	0.00	6,500,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	2,000,000.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	2,500,000.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020406	Other Maintenance Services	0.00	0.00	2,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>0.00</b>	<b>5,500,000.00</b>
22020501	Local Training	0.00	0.00	5,500,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020601	Security Services	0.00	0.00	3,000,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>5,250,000.00</b>
22020701	Financial Consulting	0.00	0.00	2,750,000.00
22020709	Auditing Of Accounts	0.00	0.00	2,500,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020901	Bank Charges (Other Than Interest)	0.00	0.00	1,500,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>20,000,000.00</b>	<b>993,000.00</b>	<b>10,440,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	3,000,000.00
22021003	Publicity & Advertisements	0.00	0.00	1,500,000.00
22021006	Postages & Courier Services	0.00	0.00	500,000.00
22021007	Welfare Packages	0.00	0.00	2,000,000.00
22021025	General Expenses	0.00	0.00	3,440,000.00
22021041	Contingency	20,000,000.00	993,000.00	0.00
<b>3</b>	<b><u>ASSETS</u></b>	<b><u>0.00</u></b>	<b><u>200,000,000.00</u></b>	<b><u>500,000,000.00</u></b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>500,000,000.00</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>500,000,000.00</b>
<b>320102</b>	<b>Infrastructure - General</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>500,000,000.00</b>
32010216	Special Intervention Fund	0.00	200,000,000.00	500,000,000.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>022000100100</b>	<b>MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT</b>			
<b>2</b>	<b><i>Expenditures</i></b>	<b><u>945,000,000.00</u></b>	<b><u>159,935,752.80</u></b>	<b><u>1,000,000,000.00</u></b>
<b>21</b>	<b><i>Personnel Cost</i></b>	<b>345,000,000.00</b>	<b>125,055,345.49</b>	<b>400,000,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>345,000,000.00</b>	<b>125,055,345.49</b>	<b>400,000,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>345,000,000.00</b>	<b>125,055,345.49</b>	<b>400,000,000.00</b>
21010101	Salary	345,000,000.00	125,055,345.49	400,000,000.00
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>600,000,000.00</b>	<b>34,880,407.31</b>	<b>600,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>600,000,000.00</b>	<b>34,880,407.31</b>	<b>600,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>55,000,000.00</b>	<b>17,239,335.37</b>	<b>95,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	14,412,187.22	45,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	2,827,148.15	50,000,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>73,000,000.00</b>	<b>2,601,805.56</b>	<b>90,000,000.00</b>
22020201	Electricity Charges	70,000,000.00	2,601,805.56	75,000,000.00
22020202	Telephone Charges	3,000,000.00	0.00	15,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>21,000,000.00</b>	<b>197,657.78</b>	<b>32,000,000.00</b>
22020301	Office Stationeries/Computer Consumables	10,000,000.00	197,657.78	25,000,000.00
22020302	Books	10,000,000.00	0.00	5,000,000.00
22020309	Uniforms & Other Clothing	1,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>36,000,000.00</b>	<b>1,556,216.67</b>	<b>41,500,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	1,000,000.00	417,072.22	17,000,000.00
22020402	Maintenance Of Office Furniture	0.00	112,357.41	0.00
22020403	Maintenance Of Office Building	0.00	817,357.41	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020404	Maintenance Of Office / It Equipments	2,000,000.00	122,357.41	5,500,000.00
22020405	Maintenance Of Plants/Generator	3,000,000.00	87,072.22	1,000,000.00
22020406	Other Maintenance Services	30,000,000.00	0.00	18,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>75,000,000.00</b>	<b>10,282,888.89</b>	<b>40,000,000.00</b>
22020501	Local Training	75,000,000.00	10,282,888.89	40,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>186,000,000.00</b>	<b>162,357.41</b>	<b>20,000,000.00</b>
22020601	Security Services	1,000,000.00	0.00	14,000,000.00
22020605	Cleaning & Fumigation Services	185,000,000.00	162,357.41	6,000,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>15,000,000.00</b>	<b>2,079,714.81</b>	<b>80,000,000.00</b>
22020701	Financial Consulting	10,000,000.00	2,079,714.81	40,000,000.00
22020703	Legal Services	5,000,000.00	0.00	40,000,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>14,400,000.00</b>	<b>412,823.15</b>	<b>15,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	3,000,000.00	169,714.81	10,000,000.00
22020802	Other Transport Equipment Fuel	11,400,000.00	182,072.22	5,000,000.00
22020803	Plant / Generator Fuel Cost	0.00	61,036.11	0.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>200,000.00</b>	<b>154,242.68</b>	<b>2,500,000.00</b>
22020901	Bank Charges (Other Than Interest)	200,000.00	154,242.68	2,500,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>124,400,000.00</b>	<b>193,365.00</b>	<b>184,000,000.00</b>
22021001	Refreshment & Meals	2,000,000.00	0.00	3,000,000.00
22021002	Honorarium & Sitting Allowance	1,400,000.00	0.00	4,000,000.00
22021003	Publicity & Advertisements	2,000,000.00	0.00	3,000,000.00
22021006	Postages & Courier Services	2,000,000.00	7,971.48	1,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22021007	Welfare Packages	10,000,000.00	111,036.11	30,000,000.00
22021008	Subscription To Professional Bodies	2,000,000.00	0.00	5,000,000.00
22021014	Annual Budget Expenses & Administration	105,000,000.00	74,357.41	138,000,000.00
<b>3</b>	<b><u>ASSETS</u></b>	<b><u>8,239,879,483.21</u></b>	<b><u>3,479,053,687.00</u></b>	<b><u>18,079,107,756.30</u></b>
<b>32</b>	<b><u>FIXED ASSETS</u></b>	<b><u>8,239,879,483.21</u></b>	<b><u>3,479,053,687.00</u></b>	<b><u>18,079,107,756.30</u></b>
<b>3201</b>	<b><u>Property, Plant &amp; Equipment</u></b>	<b><u>1,500,000,000.00</u></b>	<b><u>900,000,000.00</u></b>	<b><u>14,505,000,000.00</u></b>
<b>320101</b>	<b><u>Land &amp; Building - General</u></b>	<b><u>1,500,000,000.00</u></b>	<b><u>900,000,000.00</u></b>	<b><u>14,500,000,000.00</u></b>
32010101	Land & Buildings - Administrative	1,500,000,000.00	900,000,000.00	14,500,000,000.00
<b>320105</b>	<b><u>Office Equipment - General</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>5,000,000.00</u></b>
32010505	Photocopiers	0.00	0.00	5,000,000.00
<b>3202</b>	<b><u>Investment Property</u></b>	<b><u>5,137,500,000.00</u></b>	<b><u>2,000,000,000.00</u></b>	<b><u>2,000,000,000.00</u></b>
<b>320201</b>	<b><u>INVESTMENT - LAND &amp; BUILDING - GENERAL</u></b>	<b><u>5,137,500,000.00</u></b>	<b><u>2,000,000,000.00</u></b>	<b><u>2,000,000,000.00</u></b>
32020101	Land and Buildings - Office	5,137,500,000.00	2,000,000,000.00	2,000,000,000.00
<b>3203</b>	<b><u>Intangible Assets</u></b>	<b><u>1,602,379,483.21</u></b>	<b><u>579,053,687.00</u></b>	<b><u>1,574,107,756.30</u></b>
<b>320301</b>	<b><u>Intangible Assets General</u></b>	<b><u>1,602,379,483.21</u></b>	<b><u>579,053,687.00</u></b>	<b><u>1,574,107,756.30</u></b>
32030109	Research and Development	1,602,379,483.21	579,053,687.00	1,574,107,756.30

022000100200	EASE OF DOING BUSINESS SECRETARIAT/SABER SECRETARIAT			
<b><u>2</u></b>	<b><u>Expenditures</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>40,000,000.00</u></b>
<b>22</b>	<b><u>Other Recurrent Costs</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>40,000,000.00</u></b>
<b>2202</b>	<b><u>Overhead Cost</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>40,000,000.00</u></b>
<b>220203</b>	<b><u>Materials &amp; Supplies - General</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>40,000,000.00</u></b>
22020301	Office Stationeries/Computer Consumables	0.00	0.00	40,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>022000100300 GOVERNMENT COUNTERPART CASH CONTRIBUTION FUND</b>				
<b>3</b>	<b><u>ASSETS</u></b>	<u>1,920,000,000.00</u>	<u>260,000,000.00</u>	<u>2,620,000,000.00</u>
<b>32</b>	<b>FIXED ASSETS</b>	1,920,000,000.00	260,000,000.00	2,620,000,000.00
<b>3203</b>	<b>Intangible Assets</b>	1,920,000,000.00	260,000,000.00	2,620,000,000.00
<b>320301</b>	<b>Intangible Assets General</b>	1,920,000,000.00	260,000,000.00	2,620,000,000.00
32030109	Research and Development	1,920,000,000.00	260,000,000.00	2,620,000,000.00
<b>022000300100 STATE BUREAU OF STATISTICS</b>				
<b>2</b>	<b><u>Expenditures</u></b>	<u>15,000,000.00</u>	<u>0.00</u>	<u>20,000,000.00</u>
<b>22</b>	<b>Other Recurrent Costs</b>	15,000,000.00	0.00	20,000,000.00
<b>2202</b>	<b>Overhead Cost</b>	15,000,000.00	0.00	20,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	15,000,000.00	0.00	20,000,000.00
22020313	Production Of Reports To Publications	15,000,000.00	0.00	20,000,000.00
<b>022000704100 COMMITTEE AND COMMISSIONS SERVICES</b>				
<b>2</b>	<b><u>Expenditures</u></b>	<u>470,000,000.00</u>	<u>385,080,506.00</u>	<u>500,000,000.00</u>
<b>22</b>	<b>Other Recurrent Costs</b>	470,000,000.00	385,080,506.00	500,000,000.00
<b>2202</b>	<b>Overhead Cost</b>	470,000,000.00	385,080,506.00	500,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	470,000,000.00	385,080,506.00	500,000,000.00
22021043	Committee And Commission	470,000,000.00	385,080,506.00	500,000,000.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>022000700100</b>	<b>OFFICE OF THE ACCOUNTANT GENERAL</b>			
<b>2</b>	<b><i>Expenditures</i></b>	<b><u>48,358,331,176.95</u></b>	<b><u>34,372,983,608.55</u></b>	<b><u>54,293,106,784.16</u></b>
<b>21</b>	<b><i>Personnel Cost</i></b>	<b>15,389,500,000.00</b>	<b>9,783,160,294.11</b>	<b>15,424,500,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>289,500,000.00</b>	<b>171,879,883.01</b>	<b>324,500,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>289,500,000.00</b>	<b>171,879,883.01</b>	<b>324,500,000.00</b>
21010101	Salary	105,000,000.00	61,224,839.53	140,000,000.00
21010103	Consolidated Revenue Fund Charges	184,500,000.00	110,655,043.48	184,500,000.00
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>3,400,000,000.00</b>	<b>1,536,741,717.80</b>	<b>3,400,000,000.00</b>
<b>210202</b>	<b>Social Contributions</b>	<b>3,400,000,000.00</b>	<b>1,536,741,717.80</b>	<b>3,400,000,000.00</b>
21020201	NHIS Contribution	400,000,000.00	204,263,805.87	400,000,000.00
21020202	Contributory Pension (Employer)	1,800,000,000.00	1,202,578,695.91	1,800,000,000.00
21020203	Group Life Insurance	200,000,000.00	129,899,216.02	200,000,000.00
21020204	Employees Compensation Fund	1,000,000,000.00	0.00	1,000,000,000.00
<b>2103</b>	<b>Social benefits</b>	<b>11,700,000,000.00</b>	<b>8,074,538,693.30</b>	<b>11,700,000,000.00</b>
<b>210301</b>	<b>Social benefits</b>	<b>11,700,000,000.00</b>	<b>8,074,538,693.30</b>	<b>11,700,000,000.00</b>
21030101	Gratuity (CRFC)	1,000,000,000.00	400,645,054.11	1,000,000,000.00
21030102	Pension (CRFC)	10,700,000,000.00	7,673,893,639.19	10,700,000,000.00
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>32,968,831,176.95</b>	<b>24,589,823,314.44</b>	<b>38,868,606,784.16</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>2,090,000,000.00</b>	<b>932,026,540.32</b>	<b>2,137,466,276.32</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>1,530,000,000.00</b>	<b>603,406,395.49</b>	<b>1,330,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	219,523,003.61	30,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,500,000,000.00	383,883,391.88	1,300,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>306,000,000.00</b>	<b>46,537,379.08</b>	<b>306,000,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020301	Office Stationeries/Computer Consumables	226,000,000.00	12,677,536.38	226,000,000.00
22020305	Printing Of Non Security Document	80,000,000.00	33,859,842.70	80,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>52,000,000.00</b>	<b>65,922,072.76</b>	<b>52,000,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	15,000,000.00	8,275,501.76	15,000,000.00
22020402	Maintenance Of Office Furniture	2,000,000.00	2,436,733.57	2,000,000.00
22020403	Maintenance Of Office Building	2,500,000.00	30,545,916.96	2,500,000.00
22020404	Maintenance Of Office / It Equipments	15,000,000.00	9,642,501.76	15,000,000.00
22020406	Other Maintenance Services	17,500,000.00	15,021,418.72	17,500,000.00
<b>220205</b>	<b>Training - General</b>	<b>20,000,000.00</b>	<b>134,367,335.68</b>	<b>20,000,000.00</b>
22020501	Local Training	20,000,000.00	134,367,335.68	20,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>11,000,000.00</b>	<b>17,402,034.62</b>	<b>11,000,000.00</b>
22020602	Office Rent	1,000,000.00	718,366.78	1,000,000.00
22020605	Cleaning & Fumigation Services	10,000,000.00	16,683,667.84	10,000,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>35,000,000.00</b>	<b>11,642,837.43</b>	<b>35,000,000.00</b>
22020701	Financial Consulting	35,000,000.00	11,642,837.43	35,000,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>24,000,000.00</b>	<b>17,490,742.81</b>	<b>24,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	20,000,000.00	15,717,275.68	20,000,000.00
22020803	Plant / Generator Fuel Cost	4,000,000.00	1,773,467.14	4,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>94,000,000.00</b>	<b>25,627,140.36</b>	<b>90,217,620.87</b>
22020901	Bank Charges (Other Than Interest)	94,000,000.00	25,627,140.36	90,217,620.87
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>18,000,000.00</b>	<b>9,630,602.11</b>	<b>269,248,655.45</b>
22021001	Refreshment & Meals	10,000,000.00	5,783,667.84	10,000,000.00
22021007	Welfare Packages	8,000,000.00	3,846,934.27	8,000,000.00
22021041	Contingency	0.00	0.00	251,248,655.45

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	30,878,831,176.95	23,657,796,774.12	36,731,140,507.85
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	2,100,000,000.00	1,591,529,269.10	2,318,936,950.77
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	2,100,000,000.00	1,591,529,269.10	2,318,936,950.77
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	14,062,702,965.38	9,421,729,481.71	15,413,973,261.92
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	14,062,702,965.38	9,421,729,481.71	15,413,973,261.92
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	14,716,128,211.57	12,644,538,023.31	18,998,230,295.16
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	14,716,128,211.57	12,644,538,023.31	18,998,230,295.16

022000704000	PROJECT FINANCIAL MANAGEMENT UNIT (PFMU)			
<b>2</b>	<b><i>Expenditures</i></b>	<b><u>4,000,000.00</u></b>	<b><u>3,000,000.00</u></b>	<b><u>5,000,000.00</u></b>
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>4,000,000.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>4,000,000.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>4,000,000.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>
22021041	Contingency	4,000,000.00	3,000,000.00	5,000,000.00

022000800100	EDO STATE INTERNAL REVEUNE SERVICE			
<b>2</b>	<b><i>Expenditures</i></b>	<b><u>2,500,000,000.00</u></b>	<b><u>1,510,240,150.85</u></b>	<b><u>2,400,000,000.00</u></b>
<b>21</b>	<b><i>Personnel Cost</i></b>	<b>1,200,000,000.00</b>	<b>253,254,946.07</b>	<b>1,200,000,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>1,200,000,000.00</b>	<b>253,254,946.07</b>	<b>1,200,000,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>1,200,000,000.00</b>	<b>253,254,946.07</b>	<b>1,200,000,000.00</b>
21010101	Salary	1,200,000,000.00	253,254,946.07	1,200,000,000.00
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>1,300,000,000.00</b>	<b>1,256,985,204.78</b>	<b>1,200,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>1,300,000,000.00</b>	<b>1,256,985,204.78</b>	<b>1,200,000,000.00</b>

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>180,000,000.00</b>	<b>588,642,658.49</b>	<b>260,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,000,000.00	386,020,022.13	200,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	120,000,000.00	202,622,636.36	60,000,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>100,000,000.00</b>	<b>126,341,433.29</b>	<b>120,000,000.00</b>
22020201	Electricity Charges	100,000,000.00	126,341,433.29	120,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>120,000,000.00</b>	<b>72,622,636.36</b>	<b>350,000,000.00</b>
22020301	Office Stationeries/Computer Consumables	50,000,000.00	42,759,431.82	350,000,000.00
22020302	Books	70,000,000.00	29,863,204.54	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>400,000,000.00</b>	<b>256,784,158.48</b>	<b>300,000,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	130,000,000.00	81,174,522.72	100,000,000.00
22020402	Maintenance Of Office Furniture	80,000,000.00	81,415,090.91	100,000,000.00
22020403	Maintenance Of Office Building	110,000,000.00	43,779,453.95	100,000,000.00
22020404	Maintenance Of Office / It Equipments	80,000,000.00	50,415,090.91	0.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>300,000,000.00</b>	<b>111,556,590.90</b>	<b>60,000,000.00</b>
22020701	Financial Consulting	300,000,000.00	111,556,590.90	60,000,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>100,000,000.00</b>	<b>60,518,863.63</b>	<b>110,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	100,000,000.00	60,518,863.63	110,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>100,000,000.00</b>	<b>40,518,863.63</b>	<b>0.00</b>
22021007	Welfare Packages	100,000,000.00	40,518,863.63	0.00
<b>3</b>	<b>ASSETS</b>	<b>805,000,000.00</b>	<b>268,372,857.66</b>	<b>1,000,000,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>805,000,000.00</b>	<b>268,372,857.66</b>	<b>1,000,000,000.00</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>805,000,000.00</b>	<b>268,372,857.66</b>	<b>1,000,000,000.00</b>

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>320101</b>	<b>Land &amp; Building - General</b>	<b>40,000,000.00</b>	<b>75,000,000.00</b>	<b>65,000,000.00</b>
32010101	Land & Buildings - Administrative	40,000,000.00	75,000,000.00	65,000,000.00
<b>320102</b>	<b>Infrastructure - General</b>	<b>450,000,000.00</b>	<b>180,000,000.00</b>	<b>450,000,000.00</b>
32010211	Specialised Research Equipment	450,000,000.00	180,000,000.00	450,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010405	Motor Vehicles	80,000,000.00	0.00	0.00
<b>320106</b>	<b>Furniture &amp; Fittings - General</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010601	Chairs	10,000,000.00	0.00	10,000,000.00
<b>320109</b>	<b>Specialised Assets-General</b>	<b>225,000,000.00</b>	<b>13,372,857.66</b>	<b>475,000,000.00</b>
32010905	Infrastructure - General	225,000,000.00	13,372,857.66	475,000,000.00

022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES			
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>181,000,000.00</u></b>	<b><u>106,047,798.30</u></b>	<b><u>190,000,000.00</u></b>
<b>21</b>	<b><i>Personnel Cost</i></b>	<b><i>141,000,000.00</i></b>	<b><i>97,938,798.30</i></b>	<b><i>145,000,000.00</i></b>
<b>2101</b>	<b>Salary</b>	<b>141,000,000.00</b>	<b>97,938,798.30</b>	<b>145,000,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>141,000,000.00</b>	<b>97,938,798.30</b>	<b>145,000,000.00</b>
21010101	Salary	141,000,000.00	97,938,798.30	145,000,000.00
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b><i>40,000,000.00</i></b>	<b><i>8,109,000.00</i></b>	<b><i>45,000,000.00</i></b>
<b>2202</b>	<b>Overhead Cost</b>	<b>40,000,000.00</b>	<b>8,109,000.00</b>	<b>45,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>10,000,000.00</b>	<b>2,136,150.00</b>	<b>45,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	2,136,150.00	45,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>500,000.00</b>	<b>589,350.00</b>	<b>0.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020301	Office Stationeries/Computer Consumables	500,000.00	551,600.00	0.00
22020309	Uniforms & Other Clothing	0.00	37,750.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>5,000,000.00</b>	<b>2,143,000.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	1,000,000.00	1,226,500.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	337,750.00	0.00
22020406	Other Maintenance Services	4,000,000.00	578,750.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>453,000.00</b>	<b>0.00</b>
22020501	Local Training	0.00	453,000.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>217,750.00</b>	<b>0.00</b>
22020605	Cleaning & Fumigation Services	0.00	217,750.00	0.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>5,000,000.00</b>	<b>305,500.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	5,000,000.00	305,500.00	0.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>103,775.00</b>	<b>0.00</b>
22020901	Bank Charges (Other Than Interest)	0.00	103,775.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>19,500,000.00</b>	<b>2,160,475.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	9,500,000.00	533,975.00	0.00
22021003	Publicity & Advertisements	0.00	1,188,750.00	0.00
22021007	Welfare Packages	10,000,000.00	437,750.00	0.00
<b>3</b>	<b><u>ASSETS</u></b>	<b><u>564,000,000.00</u></b>	<b><u>192,895,551.70</u></b>	<b><u>4,000,000,000.00</u></b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>564,000,000.00</b>	<b>192,895,551.70</b>	<b>4,000,000,000.00</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>559,000,000.00</b>	<b>192,895,551.70</b>	<b>3,468,000,000.00</b>
<b>320101</b>	<b>Land &amp; Building - General</b>	<b>554,000,000.00</b>	<b>192,895,551.70</b>	<b>3,258,000,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
32010101	Land & Buildings - Administrative	500,000,000.00	192,895,551.70	3,152,000,000.00
32010104	Other Storage Facilities	54,000,000.00	0.00	106,000,000.00
<b>320102</b>	<b>Infrastructure - General</b>	<b>0.00</b>	<b>0.00</b>	<b>210,000,000.00</b>
32010205	Zoos, Parks & Reserves	0.00	0.00	210,000,000.00
<b>320105</b>	<b>Office Equipment - General</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010501	Computers	5,000,000.00	0.00	0.00
<b>3203</b>	<b>Intangible Assets</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>532,000,000.00</b>
<b>320301</b>	<b>Intangible Assets General</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>532,000,000.00</b>
32030109	Research and Development	5,000,000.00	0.00	532,000,000.00

022201800100	EDO STATE INVESTMENT PROMOTION OFFICE			
<b>2</b>	<b>Expenditures</b>	<b><u>20,000,000.00</u></b>	<b><u>10,825,500.00</u></b>	<b><u>30,000,000.00</u></b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>20,000,000.00</b>	<b>10,825,500.00</b>	<b>30,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>20,000,000.00</b>	<b>10,825,500.00</b>	<b>30,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>5,000,000.00</b>	<b>4,515,000.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	4,515,000.00	0.00
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020201	Electricity Charges	0.00	0.00	5,000,000.00
22020203	Internet Access Charges	0.00	0.00	1,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>3,000,000.00</b>	<b>494,500.00</b>	<b>13,500,000.00</b>
22020301	Office Stationeries/Computer Consumables	3,000,000.00	494,500.00	3,500,000.00
22020303	Newspapers	0.00	0.00	1,500,000.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020305	Printing Of Non Security Document	0.00	0.00	5,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	2,000,000.00
22020311	Food Stuff / Catering Material	0.00	0.00	1,500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>7,100,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	0.00	0.00	500,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	3,500,000.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	600,000.00
22020405	Maintenance Of Plants/Generator	0.00	0.00	500,000.00
22020406	Other Maintenance Services	0.00	0.00	2,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>2,000,000.00</b>	<b>5,386,000.00</b>	<b>1,000,000.00</b>
22020501	Local Training	2,000,000.00	5,386,000.00	1,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>2,400,000.00</b>
22020601	Security Services	0.00	0.00	400,000.00
22020605	Cleaning & Fumigation Services	0.00	0.00	2,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>10,000,000.00</b>	<b>430,000.00</b>	<b>0.00</b>
22021041	Contingency	10,000,000.00	430,000.00	0.00
<b>3</b>	<b><u>ASSETS</u></b>	<b><u>40,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>100,000,000.00</u></b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>320101</b>	<b>Land &amp; Building - General</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32010101	Land & Buildings - Administrative	0.00	0.00	10,000,000.00
<b>320105</b>	<b>Office Equipment - General</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
32010513	Office Equipment	20,000,000.00	0.00	20,000,000.00
<b>3203</b>	<b>Intangible Assets</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
<b>320301</b>	<b>Intangible Assets General</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
32030109	Research and Development	20,000,000.00	0.00	70,000,000.00

<b>022800100100</b>	<b>MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY</b>			
<b><u>2</u></b>	<b><u>Expenditures</u></b>	<b><u>56,000,000.00</u></b>	<b><u>32,869,566.58</u></b>	<b><u>75,000,000.00</u></b>
<b>21</b>	<b>Personnel Cost</b>	<b>31,000,000.00</b>	<b>20,577,966.58</b>	<b>40,000,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>31,000,000.00</b>	<b>20,577,966.58</b>	<b>40,000,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>31,000,000.00</b>	<b>20,577,966.58</b>	<b>40,000,000.00</b>
21010101	Salary	31,000,000.00	20,577,966.58	40,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>25,000,000.00</b>	<b>12,291,600.00</b>	<b>35,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>25,000,000.00</b>	<b>12,291,600.00</b>	<b>35,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>7,500,000.00</b>	<b>7,578,000.00</b>	<b>35,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	5,508,000.00	35,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	2,070,000.00	0.00
<b>220202</b>	<b>Utilities - General</b>	<b>700,000.00</b>	<b>59,000.00</b>	<b>0.00</b>
22020202	Telephone Charges	700,000.00	59,000.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>3,500,000.00</b>	<b>445,000.00</b>	<b>0.00</b>
22020301	Office Stationeries/Computer Consumables	3,000,000.00	420,000.00	0.00
22020303	Newspapers	200,000.00	9,000.00	0.00
22020305	Printing Of Non Security Document	300,000.00	16,000.00	0.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220204</b>	<b>Maintenance Services - General</b>	<b>5,300,000.00</b>	<b>1,707,000.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	1,500,000.00	1,536,000.00	0.00
22020402	Maintenance Of Office Furniture	1,800,000.00	86,000.00	0.00
22020406	Other Maintenance Services	2,000,000.00	85,000.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>1,000,000.00</b>	<b>422,000.00</b>	<b>0.00</b>
22020605	Cleaning & Fumigation Services	1,000,000.00	422,000.00	0.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>500,000.00</b>	<b>770,000.00</b>	<b>0.00</b>
22020701	Financial Consulting	200,000.00	129,000.00	0.00
22020702	Information Technology Consulting	200,000.00	419,000.00	0.00
22020709	Auditing Of Accounts	100,000.00	222,000.00	0.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>1,000,000.00</b>	<b>570,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	1,000,000.00	570,000.00	0.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>300,000.00</b>	<b>146,600.00</b>	<b>0.00</b>
22020901	Bank Charges (Other Than Interest)	300,000.00	146,600.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>5,200,000.00</b>	<b>594,000.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	1,500,000.00	275,000.00	0.00
22021003	Publicity & Advertisements	500,000.00	70,000.00	0.00
22021007	Welfare Packages	3,000,000.00	240,000.00	0.00
22021041	Contingency	200,000.00	9,000.00	0.00
<b>3</b>	<b>ASSETS</b>	<b><u>5,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>25,000,000.00</u></b>
<b>32</b>	<b>FIXED ASSETS</b>	<b><u>5,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>25,000,000.00</u></b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b><u>5,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>15,000,000.00</u></b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>320101</b>	<b>Land &amp; Building - General</b>	5,000,000.00	0.00	10,000,000.00
32010101	Land & Buildings - Administrative	0.00	0.00	10,000,000.00
32010104	Other Storage Facilities	5,000,000.00	0.00	0.00
<b>320109</b>	<b>Specialised Assets-General</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010904	Laboratory/Medical Equipments	0.00	0.00	5,000,000.00
<b>3203</b>	<b>Intangible Assets</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>320301</b>	<b>Intangible Assets General</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
32030109	Research and Development	0.00	0.00	10,000,000.00

022800700100	INFORMATION, COMMUNICATION & TECHNOLOGY (ICT) AGENCY			
<u>2</u>	<u>Expenditures</u>	<u>680,000,000.00</u>	<u>323,838,991.06</u>	<u>430,000,000.00</u>
<b>21</b>	<b>Personnel Cost</b>	<b>180,000,000.00</b>	<b>111,539,220.06</b>	<b>230,000,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>180,000,000.00</b>	<b>111,539,220.06</b>	<b>230,000,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>180,000,000.00</b>	<b>111,539,220.06</b>	<b>230,000,000.00</b>
21010101	Salary	180,000,000.00	111,539,220.06	230,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>500,000,000.00</b>	<b>212,299,771.00</b>	<b>200,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>500,000,000.00</b>	<b>212,299,771.00</b>	<b>200,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>60,000,000.00</b>	<b>70,943,705.00</b>	<b>40,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	20,808,890.00	30,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	50,134,815.00	10,000,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>1,990,000.00</b>	<b>10,053,656.37</b>	<b>7,000,000.00</b>
22020202	Telephone Charges	1,000,000.00	10,026,963.00	2,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020206	Sewage Charges	990,000.00	26,693.37	5,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>20,000,000.00</b>	<b>5,539,260.00</b>	<b>5,500,000.00</b>
22020301	Office Stationeries/Computer Consumables	19,000,000.00	5,512,297.00	5,000,000.00
22020303	Newspapers	1,000,000.00	26,963.00	500,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>39,000,000.00</b>	<b>21,916,742.00</b>	<b>17,050,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	10,000,000.00	1,134,815.00	5,000,000.00
22020404	Maintenance Of Office / It Equipments	20,000,000.00	10,539,260.00	4,000,000.00
22020405	Maintenance Of Plants/Generator	4,000,000.00	107,852.00	4,000,000.00
22020406	Other Maintenance Services	5,000,000.00	10,134,815.00	4,050,000.00
<b>220205</b>	<b>Training - General</b>	<b>60,000,000.00</b>	<b>71,078,520.00</b>	<b>100,400,000.00</b>
22020501	Local Training	55,000,000.00	30,943,705.00	400,000.00
22020502	International Training	5,000,000.00	40,134,815.00	100,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>2,000,000.00</b>	<b>253,926.00</b>	<b>0.00</b>
22020605	Cleaning & Fumigation Services	2,000,000.00	253,926.00	0.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>276,000,000.00</b>	<b>29,532,487.00</b>	<b>5,000,000.00</b>
22020702	Information Technology Consulting	276,000,000.00	29,532,487.00	5,000,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>14,000,000.00</b>	<b>607,852.00</b>	<b>5,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	3,000,000.00	580,889.00	0.00
22020803	Plant / Generator Fuel Cost	11,000,000.00	26,963.00	5,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>10,000.00</b>	<b>684,881.63</b>	<b>50,000.00</b>
22020901	Bank Charges (Other Than Interest)	10,000.00	684,881.63	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>27,000,000.00</b>	<b>1,688,741.00</b>	<b>20,000,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22021001	Refreshment & Meals	3,000,000.00	580,889.00	10,000,000.00
22021007	Welfare Packages	24,000,000.00	1,107,852.00	10,000,000.00
<b>3</b>	<b><u>ASSETS</u></b>	<b><u>5,458,873,037.22</u></b>	<b><u>1,334,055,741.76</u></b>	<b><u>3,500,000,000.00</u></b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>5,458,873,037.22</b>	<b>1,334,055,741.76</b>	<b>3,500,000,000.00</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>5,458,873,037.22</b>	<b>1,334,055,741.76</b>	<b>3,500,000,000.00</b>
<b>320101</b>	<b>Land &amp; Building - General</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010101	Land & Buildings - Administrative	5,000,000.00	0.00	0.00
<b>320102</b>	<b>Infrastructure - General</b>	<b>4,335,123,537.22</b>	<b>1,211,455,741.76</b>	<b>2,800,000,000.00</b>
32010206	Security Installations/ Equipment	4,335,123,537.22	1,211,455,741.76	2,800,000,000.00
<b>320103</b>	<b>Plant &amp; Machinery - General</b>	<b>8,500,000.00</b>	<b>300,000.00</b>	<b>0.00</b>
32010305	Power Generating Sets	8,500,000.00	300,000.00	0.00
<b>320105</b>	<b>Office Equipment - General</b>	<b>1,110,249,500.00</b>	<b>122,300,000.00</b>	<b>700,000,000.00</b>
32010501	Computers	1,045,249,500.00	122,300,000.00	700,000,000.00
32010503	Scanners	65,000,000.00	0.00	0.00

022800800100	SKILL DEVELOPMENT AGENCY			
<b><u>2</u></b>	<b><u>Expenditures</u></b>	<b><u>251,000,000.00</u></b>	<b><u>119,311,056.54</u></b>	<b><u>950,000,000.00</u></b>
<b>21</b>	<b>Personnel Cost</b>	<b>161,000,000.00</b>	<b>63,940,056.54</b>	<b>200,000,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>161,000,000.00</b>	<b>63,940,056.54</b>	<b>200,000,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>161,000,000.00</b>	<b>63,940,056.54</b>	<b>200,000,000.00</b>
21010101	Salary	161,000,000.00	63,940,056.54	200,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>90,000,000.00</b>	<b>55,371,000.00</b>	<b>750,000,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>2202</b>	<b>Overhead Cost</b>	90,000,000.00	55,371,000.00	750,000,000.00
<b>220201</b>	<b>Travel &amp; Transport - General</b>	20,000,000.00	18,825,000.00	750,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,000,000.00	3,200,000.00	750,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	15,625,000.00	0.00
<b>220202</b>	<b>Utilities - General</b>	1,000,000.00	312,500.00	0.00
22020202	Telephone Charges	750,000.00	234,375.00	0.00
22020203	Internet Access Charges	250,000.00	78,125.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	9,000,000.00	3,808,500.00	0.00
22020301	Office Stationeries/Computer Consumables	5,500,000.00	2,214,750.00	0.00
22020305	Printing Of Non Security Document	3,500,000.00	1,593,750.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	19,000,000.00	21,037,500.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport	1,000,000.00	3,312,500.00	0.00
22020402	Maintenance Of Office Furniture	11,000,000.00	5,437,500.00	0.00
22020406	Other Maintenance Services	7,000,000.00	12,287,500.00	0.00
<b>220205</b>	<b>Training - General</b>	20,000,000.00	4,625,000.00	0.00
22020501	Local Training	20,000,000.00	4,625,000.00	0.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	1,000,000.00	512,500.00	0.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	512,500.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	20,000,000.00	6,250,000.00	0.00
22021041	Contingency	20,000,000.00	6,250,000.00	0.00
<b>3</b>	<b>ASSETS</b>	<b>1,015,330,604.00</b>	<b>452,662,257.34</b>	<b>4,320,753,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>1,015,330,604.00</b>	<b>452,662,257.34</b>	<b>4,320,753,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	563,946,937.00	303,661,000.00	658,500,000.00
<b>320102</b>	<b>Infrastructure - General</b>	400,000,000.00	303,661,000.00	200,000,000.00
32010211	Specialised Research Equipment	400,000,000.00	303,661,000.00	200,000,000.00
<b>320103</b>	<b>Plant &amp; Machinery - General</b>	163,946,937.00	0.00	458,500,000.00
32010307	Plants and Equipment	163,946,937.00	0.00	458,500,000.00
<b>3203</b>	<b>Intangible Assets</b>	451,383,667.00	149,001,257.34	3,662,253,000.00
<b>320301</b>	<b>Intangible Assets General</b>	451,383,667.00	149,001,257.34	3,662,253,000.00
32030109	Research and Development	451,383,667.00	149,001,257.34	3,662,253,000.00

022800900100	SKILLS ACQUISITION CENTRE			
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	3,000,000.00	0.00
2202	Overhead Cost	0.00	3,000,000.00	0.00
220210	Miscellaneous Expenses General	0.00	3,000,000.00	0.00
22021041	Contingency	0.00	3,000,000.00	0.00

022900100100	EDO STATE TRANSPORT AUTHORITY			
<u>2</u>	<u>Expenditures</u>	<u>20,000,000.00</u>	<u>8,664,450.00</u>	<u>130,000,000.00</u>
21	Personnel Cost	0.00	0.00	100,000,000.00
2101	Salary	0.00	0.00	100,000,000.00
210101	Salaries And Wages	0.00	0.00	100,000,000.00
21010101	Salary	0.00	0.00	100,000,000.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>22</b>	<b>Other Recurrent Costs</b>	20,000,000.00	8,664,450.00	30,000,000.00
<b>2202</b>	<b>Overhead Cost</b>	20,000,000.00	8,664,450.00	30,000,000.00
<b>220201</b>	<b>Travel &amp; Transport - General</b>	5,000,000.00	4,475,000.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	4,475,000.00	4,500,000.00
<b>220202</b>	<b>Utilities - General</b>	1,000,000.00	185,000.00	1,000,000.00
22020202	Telephone Charges	1,000,000.00	185,000.00	1,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	1,000,000.00	335,000.00	8,900,000.00
22020301	Office Stationeries/Computer Consumables	1,000,000.00	335,000.00	8,000,000.00
22020303	Newspapers	0.00	0.00	900,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	4,000,000.00	1,107,000.00	6,100,000.00
22020401	Maintenance Of Motor Vehicle/Transport	1,500,000.00	499,500.00	600,000.00
22020402	Maintenance Of Office Furniture	500,000.00	197,500.00	2,000,000.00
22020406	Other Maintenance Services	2,000,000.00	410,000.00	3,500,000.00
<b>220205</b>	<b>Training - General</b>	2,000,000.00	1,660,000.00	2,500,000.00
22020501	Local Training	2,000,000.00	1,660,000.00	2,500,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	1,000,000.00	185,000.00	1,500,000.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	185,000.00	1,500,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	6,000,000.00	717,450.00	3,000,000.00
22021001	Refreshment & Meals	1,000,000.00	175,000.00	1,000,000.00
22021007	Welfare Packages	2,000,000.00	317,450.00	1,000,000.00
22021041	Contingency	3,000,000.00	225,000.00	1,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED BUDGET	REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022		JAN-SEPT, 2022	2023
		N		N	N
<b>3</b>	<b><u>ASSETS</u></b>	<b><u>20,000,000.00</u></b>		<b><u>5,969,150.00</u></b>	<b><u>11,955,000,000.00</u></b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>20,000,000.00</b>		<b>5,969,150.00</b>	<b>11,955,000,000.00</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>20,000,000.00</b>		<b>5,969,150.00</b>	<b>11,955,000,000.00</b>
<b>320102</b>	<b>Infrastructure - General</b>	<b>20,000,000.00</b>		<b>5,969,150.00</b>	<b>11,955,000,000.00</b>
32010211	Specialised Research Equipment		0.00	0.00	11,855,000,000.00
32010217	Cities And Towns		20,000,000.00	5,969,150.00	100,000,000.00

022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)				
<b><u>2</u></b>	<b><u>Expenditures</u></b>	<b><u>710,000,000.00</u></b>		<b><u>502,019,084.28</u></b>	<b><u>730,000,000.00</u></b>
<b>21</b>	<b>Personnel Cost</b>	<b>630,000,000.00</b>		<b>447,177,384.28</b>	<b>650,000,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>630,000,000.00</b>		<b>447,177,384.28</b>	<b>650,000,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>630,000,000.00</b>		<b>447,177,384.28</b>	<b>650,000,000.00</b>
21010101	Salary		630,000,000.00	447,177,384.28	650,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>80,000,000.00</b>		<b>54,841,700.00</b>	<b>80,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>80,000,000.00</b>		<b>54,841,700.00</b>	<b>80,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>4,100,000.00</b>		<b>8,460,000.00</b>	<b>80,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		100,000.00	5,060,000.00	80,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,000,000.00	3,400,000.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>26,000,000.00</b>		<b>8,100,000.00</b>	<b>0.00</b>
22020301	Office Stationeries/Computer Consumables		5,800,000.00	5,980,000.00	0.00
22020303	Newspapers		100,000.00	60,000.00	0.00
22020309	Uniforms & Other Clothing		20,100,000.00	2,060,000.00	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220204</b>	<b>Maintenance Services - General</b>	<b>11,500,000.00</b>	<b>11,281,200.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	7,000,000.00	8,081,200.00	0.00
22020402	Maintenance Of Office Furniture	50,000.00	30,000.00	0.00
22020403	Maintenance Of Office Building	50,000.00	30,000.00	0.00
22020404	Maintenance Of Office / It Equipments	100,000.00	60,000.00	0.00
22020405	Maintenance Of Plants/Generator	100,000.00	60,000.00	0.00
22020406	Other Maintenance Services	4,200,000.00	3,020,000.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>2,600,000.00</b>	<b>8,560,000.00</b>	<b>0.00</b>
22020501	Local Training	2,600,000.00	8,560,000.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>2,000,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>
22020605	Cleaning & Fumigation Services	2,000,000.00	1,200,000.00	0.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>16,000,000.00</b>	<b>10,200,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	10,000,000.00	6,600,000.00	0.00
22020802	Other Transport Equipment Fuel	6,000,000.00	3,600,000.00	0.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>10,000.00</b>	<b>66,500.00</b>	<b>0.00</b>
22020901	Bank Charges (Other Than Interest)	10,000.00	66,500.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>17,790,000.00</b>	<b>6,974,000.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	14,000,000.00	3,400,000.00	0.00
22021003	Publicity & Advertisements	675,000.00	405,000.00	0.00
22021004	Medical Expenses-Local	1,000,000.00	600,000.00	0.00
22021007	Welfare Packages	2,115,000.00	2,569,000.00	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>3</b>	<b><u>ASSETS</u></b>	<u>23,000,000.00</u>	<u>6,244,750.00</u>	<u>30,000,000.00</u>
<b>32</b>	<b>FIXED ASSETS</b>	23,000,000.00	6,244,750.00	30,000,000.00
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	23,000,000.00	6,244,750.00	30,000,000.00
<b>320101</b>	<b>Land &amp; Building - General</b>	0.00	0.00	10,000,000.00
32010101	Land & Buildings - Administrative	0.00	0.00	2,000,000.00
32010104	Other Storage Facilities	0.00	0.00	8,000,000.00
<b>320102</b>	<b>Infrastructure - General</b>	5,000,000.00	244,750.00	5,000,000.00
32010206	Security Installations/ Equipment	5,000,000.00	244,750.00	5,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	18,000,000.00	6,000,000.00	15,000,000.00
32010405	Motor Vehicles	18,000,000.00	6,000,000.00	15,000,000.00

023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION			
<b>2</b>	<b><u>Expenditures</u></b>	<u>682,000,000.00</u>	<u>63,936,478.07</u>	<u>1,955,000,000.00</u>
<b>21</b>	<b>Personnel Cost</b>	82,000,000.00	52,990,478.07	100,000,000.00
<b>2101</b>	<b>Salary</b>	82,000,000.00	52,990,478.07	100,000,000.00
<b>210101</b>	<b>Salaries And Wages</b>	82,000,000.00	52,990,478.07	100,000,000.00
21010101	Salary	82,000,000.00	52,990,478.07	100,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	600,000,000.00	10,946,000.00	1,855,000,000.00
<b>2202</b>	<b>Overhead Cost</b>	600,000,000.00	10,946,000.00	1,855,000,000.00
<b>220201</b>	<b>Travel &amp; Transport - General</b>	12,000,000.00	4,509,930.00	15,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	2,733,300.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	1,776,630.00	5,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220202</b>	<b>Utilities - General</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020201	Electricity Charges	500,000,000.00	0.00	5,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>3,000,000.00</b>	<b>1,585,523.33</b>	<b>1,200,720,000.00</b>
22020301	Office Stationeries/Computer Consumables	3,000,000.00	1,394,416.67	1,200,720,000.00
22020305	Printing Of Non Security Document	0.00	191,106.67	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>42,000,000.00</b>	<b>1,767,916.67</b>	<b>304,000,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	1,000,000.00	238,883.33	5,000,000.00
22020404	Maintenance Of Office / It Equipments	1,000,000.00	477,766.67	3,000,000.00
22020406	Other Maintenance Services	25,000,000.00	1,051,266.67	295,000,000.00
22020410	Maintenance Of Street Lighting	15,000,000.00	0.00	1,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>3,000,000.00</b>	<b>1,716,650.00</b>	<b>200,000,000.00</b>
22020501	Local Training	3,000,000.00	1,716,650.00	200,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020601	Security Services	35,000,000.00	0.00	250,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>1,500,000.00</b>	<b>338,883.33</b>	<b>20,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	1,500,000.00	338,883.33	20,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>410,777.67</b>	<b>100,000,000.00</b>
22020901	Bank Charges (Other Than Interest)	0.00	410,777.67	100,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>3,500,000.00</b>	<b>616,319.00</b>	<b>10,030,000.00</b>
22021001	Refreshment & Meals	1,000,000.00	238,883.33	30,000.00
22021002	Honorarium & Sitting Allowance	0.00	138,552.33	2,000,000.00
22021007	Welfare Packages	2,500,000.00	238,883.33	5,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22021041	Contingency	0.00	0.00	3,000,000.00
<b>3</b>	<b><u>ASSETS</u></b>	<b><u>3,058,735,250.10</u></b>	<b><u>2,227,332,232.82</u></b>	<b><u>6,718,000,000.00</u></b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>3,058,735,250.10</b>	<b>2,227,332,232.82</b>	<b>6,718,000,000.00</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>3,058,735,250.10</b>	<b>2,227,332,232.82</b>	<b>6,718,000,000.00</b>
<b>320102</b>	<b>Infrastructure - General</b>	<b>3,058,735,250.10</b>	<b>2,227,332,232.82</b>	<b>6,718,000,000.00</b>
32010207	Electricity Transmission Network	3,058,735,250.10	2,227,332,232.82	6,718,000,000.00

023100300100	RURAL ELECTRIFICATION BOARD			
<b><u>2</u></b>	<b><u>Expenditures</u></b>	<b><u>35,000,000.00</u></b>	<b><u>32,157,210.21</u></b>	<b><u>45,500,000.00</u></b>
<b>21</b>	<b>Personnel Cost</b>	<b>35,000,000.00</b>	<b>25,040,460.21</b>	<b>45,500,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>35,000,000.00</b>	<b>25,040,460.21</b>	<b>45,500,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>35,000,000.00</b>	<b>25,040,460.21</b>	<b>45,500,000.00</b>
21010101	Salary	35,000,000.00	25,040,460.21	45,500,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>7,116,750.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>7,116,750.00</b>	<b>0.00</b>
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>7,116,750.00</b>	<b>0.00</b>
22021041	Contingency	0.00	7,116,750.00	0.00
<b><u>3</u></b>	<b><u>ASSETS</u></b>	<b><u>190,000,000.00</u></b>	<b><u>33,827,133.98</u></b>	<b><u>400,000,000.00</u></b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>190,000,000.00</b>	<b>33,827,133.98</b>	<b>400,000,000.00</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>190,000,000.00</b>	<b>33,827,133.98</b>	<b>400,000,000.00</b>
<b>320102</b>	<b>Infrastructure - General</b>	<b>190,000,000.00</b>	<b>33,827,133.98</b>	<b>400,000,000.00</b>
32010207	Electricity Transmission Network	190,000,000.00	33,827,133.98	400,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>023100500100</b>	<b>EDO STATE ELECTRIFICATION AGENCY</b>			
<b><u>2</u></b>	<b><u>Expenditures</u></b>	<b><u>10,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>15,000,000.00</u></b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>4,800,000.00</b>
22020301	Office Stationeries/Computer Consumables	0.00	0.00	4,000,000.00
22020305	Printing Of Non Security Document	0.00	0.00	800,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020404	Maintenance Of Office / It Equipments	0.00	0.00	4,000,000.00
22020405	Maintenance Of Plants/Generator	0.00	0.00	1,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020501	Local Training	0.00	0.00	4,000,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020709	Auditing Of Accounts	0.00	0.00	500,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020901	Bank Charges (Other Than Interest)	0.00	0.00	200,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22021007	Welfare Packages	0.00	0.00	500,000.00
22021041	Contingency	10,000,000.00	0.00	0.00
<b>023300100100</b>	<b>MINISTRY OF MINING AND ENERGY</b>			
<b><u>2</u></b>	<b><u>Expenditures</u></b>	<b><u>67,000,000.00</u></b>	<b><u>38,305,312.11</u></b>	<b><u>95,000,000.00</u></b>
<b>21</b>	<b>Personnel Cost</b>	<b>42,000,000.00</b>	<b>27,014,162.11</b>	<b>55,000,000.00</b>

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>2101</b>	<b>Salary</b>	42,000,000.00	27,014,162.11	55,000,000.00
<b>210101</b>	<b>Salaries And Wages</b>	42,000,000.00	27,014,162.11	55,000,000.00
21010101	Salary	42,000,000.00	27,014,162.11	55,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	25,000,000.00	11,291,150.00	40,000,000.00
<b>2202</b>	<b>Overhead Cost</b>	25,000,000.00	11,291,150.00	40,000,000.00
<b>220201</b>	<b>Travel &amp; Transport - General</b>	4,000,000.00	5,593,653.33	11,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	3,566,370.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	2,027,283.33	7,000,000.00
<b>220202</b>	<b>Utilities - General</b>	740,000.00	341,525.87	1,000,000.00
22020202	Telephone Charges	240,000.00	100,619.20	1,000,000.00
22020206	Sewage Charges	500,000.00	240,906.67	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	1,480,000.00	542,151.73	3,500,000.00
22020301	Office Stationeries/Computer Consumables	1,300,000.00	454,187.33	2,500,000.00
22020303	Newspapers	180,000.00	87,964.40	1,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	2,230,000.00	1,390,336.73	7,500,000.00
22020401	Maintenance Of Motor Vehicle/Transport	400,000.00	644,365.33	0.00
22020404	Maintenance Of Office / It Equipments	430,000.00	140,692.73	2,500,000.00
22020405	Maintenance Of Plants/Generator	400,000.00	184,365.33	0.00
22020406	Other Maintenance Services	1,000,000.00	420,913.33	5,000,000.00
<b>220205</b>	<b>Training - General</b>	14,500,000.00	2,329,110.00	12,000,000.00
22020501	Local Training	14,500,000.00	2,329,110.00	12,000,000.00
<b>220206</b>	<b>Other Services - General</b>	500,000.00	355,456.67	1,000,000.00
22020605	Cleaning & Fumigation Services	500,000.00	355,456.67	1,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	400,000.00	164,365.33	1,000,000.00
22020801	Motor Vehicle Fuel Cost	400,000.00	164,365.33	1,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	1,150,000.00	574,550.33	3,000,000.00
22021001	Refreshment & Meals	250,000.00	352,728.33	1,000,000.00
22021007	Welfare Packages	900,000.00	221,822.00	2,000,000.00
<b>3</b>	<b><u>ASSETS</u></b>	<b><u>30,000,000.00</u></b>	<b><u>4,898,700.00</u></b>	<b><u>100,000,000.00</u></b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>30,000,000.00</b>	<b>4,898,700.00</b>	<b>100,000,000.00</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>
<b>320101</b>	<b>Land &amp; Building - General</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
32010101	Land & Buildings - Administrative	3,000,000.00	0.00	3,500,000.00
<b>320102</b>	<b>Infrastructure - General</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
32010206	Security Installations/ Equipment	1,000,000.00	0.00	12,000,000.00
<b>3203</b>	<b>Intangible Assets</b>	<b>26,000,000.00</b>	<b>4,898,700.00</b>	<b>84,500,000.00</b>
<b>320301</b>	<b>Intangible Assets General</b>	<b>26,000,000.00</b>	<b>4,898,700.00</b>	<b>84,500,000.00</b>
32030109	Research and Development	26,000,000.00	4,898,700.00	84,500,000.00

023305300100	EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION			
<b>3</b>	<b><u>ASSETS</u></b>	<b><u>5,000,000,000.00</u></b>	<b><u>6,399,041,050.41</u></b>	<b><u>5,000,000,000.00</u></b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>5,000,000,000.00</b>	<b>6,399,041,050.41</b>	<b>5,000,000,000.00</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>5,000,000,000.00</b>	<b>6,399,041,050.41</b>	<b>5,000,000,000.00</b>
<b>320102</b>	<b>Infrastructure - General</b>	<b>5,000,000,000.00</b>	<b>6,399,041,050.41</b>	<b>5,000,000,000.00</b>
32010202	Roads & Bridges	5,000,000,000.00	6,399,041,050.41	5,000,000,000.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>023400100100</b>	<b>MINISTRY OF ROADS AND BRIDGES</b>			
<b>2</b>	<b><i>Expenditures</i></b>	<b><u>280,000,000.00</u></b>	<b><u>258,945,998.50</u></b>	<b><u>365,000,000.00</u></b>
<b>21</b>	<b><i>Personnel Cost</i></b>	<b>250,000,000.00</b>	<b>248,421,998.50</b>	<b>325,000,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>250,000,000.00</b>	<b>248,421,998.50</b>	<b>325,000,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>250,000,000.00</b>	<b>248,421,998.50</b>	<b>325,000,000.00</b>
21010101	Salary	250,000,000.00	248,421,998.50	325,000,000.00
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>30,000,000.00</b>	<b>10,524,000.00</b>	<b>40,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>30,000,000.00</b>	<b>10,524,000.00</b>	<b>40,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>9,500,000.00</b>	<b>4,546,600.00</b>	<b>25,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,500,000.00	3,616,550.00	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	930,050.00	13,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>5,100,000.00</b>	<b>1,586,015.00</b>	<b>6,000,000.00</b>
22020301	Office Stationeries/Computer Consumables	5,000,000.00	1,425,125.00	5,000,000.00
22020303	Newspapers	100,000.00	160,890.00	1,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>5,000,000.00</b>	<b>1,275,125.00</b>	<b>1,000,000.00</b>
22020405	Maintenance Of Plants/Generator	5,000,000.00	1,275,125.00	1,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>350,000.00</b>	<b>307,758.75</b>	<b>1,000,000.00</b>
22020605	Cleaning & Fumigation Services	350,000.00	307,758.75	1,000,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>3,000,000.00</b>	<b>1,045,075.00</b>	<b>1,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	3,000,000.00	1,045,075.00	1,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>7,050,000.00</b>	<b>1,763,426.25</b>	<b>6,000,000.00</b>
22021001	Refreshment & Meals	1,000,000.00	515,025.00	1,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22021007	Welfare Packages	6,050,000.00	1,248,401.25	5,000,000.00
<b>3</b>	<b><u>ASSETS</u></b>	<b><u>26,506,647,074.30</u></b>	<b><u>14,416,123,210.28</u></b>	<b><u>31,050,000,000.00</u></b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>26,506,647,074.30</b>	<b>14,416,123,210.28</b>	<b>31,050,000,000.00</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>26,476,647,074.30</b>	<b>14,416,123,210.28</b>	<b>31,020,000,000.00</b>
<b>320101</b>	<b>Land &amp; Building - General</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010101	Land & Buildings - Administrative	10,000,000.00	0.00	0.00
<b>320102</b>	<b>Infrastructure - General</b>	<b>26,256,647,074.30</b>	<b>14,416,123,210.28</b>	<b>30,920,000,000.00</b>
32010202	Roads & Bridges	26,256,647,074.30	14,416,123,210.28	30,920,000,000.00
<b>320103</b>	<b>Plant &amp; Machinery - General</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010301	Earth Moving Equipment - Bull	10,000,000.00	0.00	0.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010409	Transport Equipment- General	100,000,000.00	0.00	0.00
<b>320109</b>	<b>Specialised Assets-General</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
32010904	Laboratory/Medical Equipments	100,000,000.00	0.00	100,000,000.00
<b>3203</b>	<b>Intangible Assets</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>320301</b>	<b>Intangible Assets General</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
32030109	Research and Development	30,000,000.00	0.00	30,000,000.00
<b>023405400100</b>	<b>ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)</b>			
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>20,000,000.00</u></b>	<b><u>28,610,250.00</u></b>	<b><u>20,000,000.00</u></b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>20,000,000.00</b>	<b>28,610,250.00</b>	<b>20,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>20,000,000.00</b>	<b>28,610,250.00</b>	<b>20,000,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>20,000,000.00</b>	<b>10,687,375.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,114,950.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	7,572,425.00	1,000,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>0.00</b>	<b>2,200,000.00</b>
22020201	Electricity Charges	0.00	0.00	2,000,000.00
22020210	Software Charges/ Licence Rene	0.00	0.00	200,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>1,750,950.00</b>	<b>3,000,000.00</b>
22020301	Office Stationeries/Computer Consumables	0.00	1,750,950.00	2,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	1,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>2,487,375.00</b>	<b>1,750,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	0.00	1,154,950.00	750,000.00
22020402	Maintenance Of Office Furniture	0.00	378,737.50	1,000,000.00
22020403	Maintenance Of Office Building	0.00	288,737.50	0.00
22020404	Maintenance Of Office / It Equipments	0.00	664,950.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>7,544,850.00</b>	<b>0.00</b>
22020501	Local Training	0.00	7,544,850.00	0.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>0.00</b>	<b>886,212.50</b>	<b>7,650,000.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	886,212.50	1,150,000.00
22020802	Other Transport Equipment Fuel	0.00	0.00	6,500,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>45,747.50</b>	<b>0.00</b>
22020901	Bank Charges (Other Than Interest)	0.00	45,747.50	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>5,207,740.00</b>	<b>4,400,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22021001	Refreshment & Meals	0.00	757,475.00	1,500,000.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	1,000,000.00
22021003	Publicity & Advertisements	0.00	0.00	1,900,000.00
22021007	Welfare Packages	0.00	1,059,900.00	0.00
22021025	General Expenses	0.00	1,514,950.00	0.00
22021041	Contingency	0.00	1,875,415.00	0.00
<b>3</b>	<b><u>ASSETS</u></b>	<b><u>5,091,238,000.00</u></b>	<b><u>2,750,000,000.00</u></b>	<b><u>6,178,616,500.00</u></b>
<b>32</b>	<b><u>FIXED ASSETS</u></b>	<b><u>5,091,238,000.00</u></b>	<b><u>2,750,000,000.00</u></b>	<b><u>6,178,616,500.00</u></b>
<b>3201</b>	<b><u>Property, Plant &amp; Equipment</u></b>	<b><u>5,091,238,000.00</u></b>	<b><u>2,750,000,000.00</u></b>	<b><u>6,178,616,500.00</u></b>
<b>320102</b>	<b><u>Infrastructure - General</u></b>	<b><u>5,091,238,000.00</u></b>	<b><u>2,750,000,000.00</u></b>	<b><u>6,178,616,500.00</u></b>
32010202	Roads & Bridges	5,013,500,000.00	2,750,000,000.00	6,000,000,000.00
32010216	Special Intervention Fund	77,738,000.00	0.00	178,616,500.00

023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM			
<b><u>2</u></b>	<b><u>Expenditures</u></b>	<b><u>148,000,000.00</u></b>	<b><u>68,512,533.17</u></b>	<b><u>130,000,000.00</u></b>
<b>21</b>	<b><u>Personnel Cost</u></b>	<b><u>112,000,000.00</u></b>	<b><u>54,158,033.17</u></b>	<b><u>100,000,000.00</u></b>
<b>2101</b>	<b><u>Salary</u></b>	<b><u>112,000,000.00</u></b>	<b><u>54,158,033.17</u></b>	<b><u>100,000,000.00</u></b>
<b>210101</b>	<b><u>Salaries And Wages</u></b>	<b><u>112,000,000.00</u></b>	<b><u>54,158,033.17</u></b>	<b><u>100,000,000.00</u></b>
21010101	Salary	112,000,000.00	54,158,033.17	100,000,000.00
<b>22</b>	<b><u>Other Recurrent Costs</u></b>	<b><u>36,000,000.00</u></b>	<b><u>14,354,500.00</u></b>	<b><u>30,000,000.00</u></b>
<b>2202</b>	<b><u>Overhead Cost</u></b>	<b><u>36,000,000.00</u></b>	<b><u>14,354,500.00</u></b>	<b><u>30,000,000.00</u></b>
<b>220201</b>	<b><u>Travel &amp; Transport - General</u></b>	<b><u>5,000,000.00</u></b>	<b><u>10,738,833.33</u></b>	<b><u>10,000,000.00</u></b>

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	9,985,900.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	752,933.33	8,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>4,000,000.00</b>	<b>828,433.33</b>	<b>3,500,000.00</b>
22020301	Office Stationeries/Computer Consumables	1,930,000.00	800,230.67	3,000,000.00
22020303	Newspapers	70,000.00	28,202.67	50,000.00
22020305	Printing Of Non Security Document	2,000,000.00	0.00	450,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>22,000,000.00</b>	<b>566,433.33</b>	<b>2,000,000.00</b>
22020404	Maintenance Of Office / It Equipments	1,000,000.00	199,966.67	1,000,000.00
22020406	Other Maintenance Services	21,000,000.00	366,466.67	1,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>350,000.00</b>	<b>367,966.67</b>	<b>6,000,000.00</b>
22020501	Local Training	350,000.00	367,966.67	6,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>1,600,000.00</b>	<b>143,513.33</b>	<b>500,000.00</b>
22020605	Cleaning & Fumigation Services	1,600,000.00	143,513.33	500,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>0.00</b>	<b>585,346.67</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	585,346.67	0.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>50,000.00</b>	<b>19,573.33</b>	<b>50,000.00</b>
22020901	Bank Charges (Other Than Interest)	50,000.00	19,573.33	50,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>3,000,000.00</b>	<b>1,104,400.00</b>	<b>7,950,000.00</b>
22021001	Refreshment & Meals	1,500,000.00	557,200.00	3,000,000.00
22021007	Welfare Packages	1,500,000.00	547,200.00	4,950,000.00
<b>3</b>	<b>ASSETS</b>	<b>10,000,000.00</b>	<b>1,488,000.00</b>	<b>100,000,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>10,000,000.00</b>	<b>1,488,000.00</b>	<b>100,000,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
3201	Property, Plant & Equipment	8,000,000.00	1,488,000.00	55,000,000.00
320109	Specialised Assets-General	8,000,000.00	1,488,000.00	55,000,000.00
32010905	Infrastructure - General	8,000,000.00	1,488,000.00	55,000,000.00
3203	Intangible Assets	2,000,000.00	0.00	45,000,000.00
320301	Intangible Assets General	2,000,000.00	0.00	45,000,000.00
32030109	Research and Development	2,000,000.00	0.00	45,000,000.00

023600100200	EDO STATE DIASPORA AGENCY			
<u>2</u>	<u>Expenditures</u>	<u>7,000,000.00</u>	<u>0.00</u>	<u>30,000,000.00</u>
22	Other Recurrent Costs	7,000,000.00	0.00	30,000,000.00
2202	Overhead Cost	7,000,000.00	0.00	30,000,000.00
220201	Travel & Transport - General	0.00	0.00	30,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	10,000,000.00
220205	Training - General	7,000,000.00	0.00	0.00
22020501	Local Training	7,000,000.00	0.00	0.00

023605200100	EDO STATE TOURISM AGENCY			
<u>2</u>	<u>Expenditures</u>	<u>7,000,000.00</u>	<u>0.00</u>	<u>400,000,000.00</u>
22	Other Recurrent Costs	7,000,000.00	0.00	400,000,000.00
2202	Overhead Cost	7,000,000.00	0.00	400,000,000.00
220201	Travel & Transport - General	0.00	0.00	400,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	400,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	7,000,000.00	0.00	0.00
<b>3</b>	<b>ASSETS</b>	<b><u>1,500,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,450,000,000.00</u></b>
<b>32</b>	<b>FIXED ASSETS</b>	<b><u>1,500,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,450,000,000.00</u></b>
<b>3203</b>	<b>Intangible Assets</b>	<b><u>1,500,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,450,000,000.00</u></b>
<b>320301</b>	<b>Intangible Assets General</b>	<b><u>1,500,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,450,000,000.00</u></b>
32030109	Research and Development	1,500,000,000.00	0.00	1,450,000,000.00

025200100100	MINISTRY OF WATER RESOURCES			
<b><u>2</u></b>	<b><u>Expenditures</u></b>	<b><u>165,000,000.00</u></b>	<b><u>70,210,739.93</u></b>	<b><u>160,000,000.00</u></b>
<b>21</b>	<b>Personnel Cost</b>	<b>75,000,000.00</b>	<b>49,515,739.93</b>	<b>80,000,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>75,000,000.00</b>	<b>49,515,739.93</b>	<b>80,000,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>75,000,000.00</b>	<b>49,515,739.93</b>	<b>80,000,000.00</b>
21010101	Salary	75,000,000.00	49,515,739.93	80,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>90,000,000.00</b>	<b>20,695,000.00</b>	<b>80,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>90,000,000.00</b>	<b>20,695,000.00</b>	<b>80,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>0.00</b>	<b>10,770,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	3,770,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>0.00</b>	<b>3,600,000.00</b>
22020203	Internet Access Charges	0.00	0.00	3,600,000.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>9,600,000.00</b>
22020301	Office Stationeries/Computer Consumables	0.00	0.00	5,800,000.00
22020303	Newspapers	0.00	0.00	600,000.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	1,100,000.00
22020310	Teaching Aids / Instruction Materials	0.00	0.00	1,300,000.00
22020313	Production Of Reports To Publications	0.00	0.00	800,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>9,580,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	0.00	0.00	4,580,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	1,500,000.00
22020403	Maintenance Of Office Building	0.00	0.00	1,500,000.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	1,500,000.00
22020405	Maintenance Of Plants/Generator	0.00	0.00	500,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>0.00</b>	<b>13,500,000.00</b>
22020501	Local Training	0.00	0.00	7,500,000.00
22020502	International Training	0.00	0.00	6,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>5,650,000.00</b>
22020601	Security Services	0.00	0.00	2,500,000.00
22020602	Office Rent	0.00	0.00	2,000,000.00
22020605	Cleaning & Fumigation Services	0.00	0.00	1,150,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>7,800,000.00</b>
22020701	Financial Consulting	0.00	0.00	3,000,000.00
22020702	Information Technology Consulting	0.00	0.00	1,300,000.00
22020703	Legal Services	0.00	0.00	1,700,000.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020709	Auditing Of Accounts	0.00	0.00	1,800,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>0.00</b>	<b>0.00</b>	<b>6,150,000.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	0.00	4,200,000.00
22020802	Other Transport Equipment Fuel	0.00	0.00	975,000.00
22020803	Plant / Generator Fuel Cost	0.00	0.00	975,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>0.00</b>	<b>3,900,000.00</b>
22020901	Bank Charges (Other Than Interest)	0.00	0.00	3,900,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>90,000,000.00</b>	<b>20,695,000.00</b>	<b>9,450,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	580,000.00
22021003	Publicity & Advertisements	0.00	0.00	1,200,000.00
22021006	Postages & Courier Services	0.00	0.00	800,000.00
22021007	Welfare Packages	0.00	0.00	3,870,000.00
22021008	Subscription To Professional Bodies	0.00	0.00	3,000,000.00
22021041	Contingency	90,000,000.00	20,695,000.00	0.00
<b>3</b>	<b>ASSETS</b>	<b>34,000,000.00</b>	<b>25,928,388.65</b>	<b>40,000,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>34,000,000.00</b>	<b>25,928,388.65</b>	<b>40,000,000.00</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>0.00</b>	<b>0.00</b>	<b>24,000,000.00</b>
<b>320102</b>	<b>Infrastructure - General</b>	<b>0.00</b>	<b>0.00</b>	<b>24,000,000.00</b>
32010208	Water Distribution Network	0.00	0.00	24,000,000.00
<b>3203</b>	<b>Intangible Assets</b>	<b>34,000,000.00</b>	<b>25,928,388.65</b>	<b>16,000,000.00</b>
<b>320301</b>	<b>Intangible Assets General</b>	<b>34,000,000.00</b>	<b>25,928,388.65</b>	<b>16,000,000.00</b>
32030109	Research and Development	34,000,000.00	25,928,388.65	16,000,000.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>025210200100</b>	<b>EDO STATE URBAN WATER CORPORATION</b>			
<b><u>2</u></b>	<b><u>Expenditures</u></b>	<b><u>362,000,000.00</u></b>	<b><u>235,920,904.72</u></b>	<b><u>440,000,000.00</u></b>
<b>21</b>	<b>Personnel Cost</b>	<b>340,000,000.00</b>	<b>224,432,054.72</b>	<b>400,000,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>340,000,000.00</b>	<b>224,432,054.72</b>	<b>400,000,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>340,000,000.00</b>	<b>224,432,054.72</b>	<b>400,000,000.00</b>
21010101	Salary	340,000,000.00	224,432,054.72	400,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>22,000,000.00</b>	<b>11,488,850.00</b>	<b>40,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>22,000,000.00</b>	<b>11,488,850.00</b>	<b>40,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>6,000,000.00</b>	<b>6,782,857.14</b>	<b>40,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,400,000.00	4,010,285.71	40,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,600,000.00	2,772,571.43	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,400,000.00</b>	<b>1,601,492.86</b>	<b>0.00</b>
22020301	Office Stationeries/Computer Consumables	2,350,000.00	1,586,635.71	0.00
22020302	Books	28,000.00	8,320.00	0.00
22020303	Newspapers	22,000.00	6,537.14	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,000,000.00</b>	<b>297,142.86</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	600,000.00	178,285.71	0.00
22020402	Maintenance Of Office Furniture	250,000.00	74,285.71	0.00
22020403	Maintenance Of Office Building	110,000.00	32,685.71	0.00
22020404	Maintenance Of Office / It Equipments	40,000.00	11,885.71	0.00
<b>220205</b>	<b>Training - General</b>	<b>6,600,000.00</b>	<b>1,913,071.43</b>	<b>0.00</b>
22020501	Local Training	6,600,000.00	1,913,071.43	0.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>500,000.00</b>	<b>448,571.43</b>	<b>0.00</b>

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020801	Motor Vehicle Fuel Cost	420,000.00	424,800.00	0.00
22020802	Other Transport Equipment Fuel	80,000.00	23,771.43	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>5,500,000.00</b>	<b>445,714.29</b>	<b>0.00</b>
22021001	Refreshment & Meals	4,200,000.00	59,428.57	0.00
22021007	Welfare Packages	1,300,000.00	386,285.71	0.00
<b>3</b>	<b>ASSETS</b>	<b>357,000,000.00</b>	<b>248,070,925.38</b>	<b>950,000,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>357,000,000.00</b>	<b>248,070,925.38</b>	<b>950,000,000.00</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>250,500,000.00</b>	<b>154,674,456.88</b>	<b>950,000,000.00</b>
<b>320102</b>	<b>Infrastructure - General</b>	<b>250,500,000.00</b>	<b>154,674,456.88</b>	<b>950,000,000.00</b>
32010208	Water Distribution Network	234,000,000.00	154,674,456.88	889,500,000.00
32010210	Dams	0.00	0.00	50,000,000.00
32010214	Boreholes & Other Water Facili	16,500,000.00	0.00	10,500,000.00
<b>3203</b>	<b>Intangible Assets</b>	<b>106,500,000.00</b>	<b>93,396,468.50</b>	<b>0.00</b>
<b>320301</b>	<b>Intangible Assets General</b>	<b>106,500,000.00</b>	<b>93,396,468.50</b>	<b>0.00</b>
32030109	Research and Development	106,500,000.00	93,396,468.50	0.00

025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY			
<b>2</b>	<b>Expenditures</b>	<b>22,000,000.00</b>	<b>9,099,150.00</b>	<b>100,000,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
21010101	Salary	0.00	0.00	60,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>22,000,000.00</b>	<b>9,099,150.00</b>	<b>40,000,000.00</b>

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>2202</b>	<b>Overhead Cost</b>	22,000,000.00	9,099,150.00	40,000,000.00
<b>220201</b>	<b>Travel &amp; Transport - General</b>	0.00	0.00	16,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	16,800,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	0.00	0.00	2,000,000.00
22020301	Office Stationeries/Computer Consumables	0.00	0.00	2,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	0.00	0.00	1,000,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	1,000,000.00
<b>220205</b>	<b>Training - General</b>	0.00	0.00	6,000,000.00
22020501	Local Training	0.00	0.00	6,000,000.00
<b>220206</b>	<b>Other Services - General</b>	0.00	0.00	500,000.00
22020601	Security Services	0.00	0.00	500,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	0.00	0.00	500,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	500,000.00
<b>220209</b>	<b>Financial Charges - General</b>	0.00	0.00	200,000.00
22020901	Bank Charges (Other Than Interest)	0.00	0.00	200,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	22,000,000.00	9,099,150.00	13,000,000.00
22021013	Promotion (State Wide)	0.00	0.00	13,000,000.00
22021041	Contingency	22,000,000.00	9,099,150.00	0.00
<b>3</b>	<b><u>ASSETS</u></b>	<b><u>40,000,000.00</u></b>	<b><u>19,123,480.00</u></b>	<b><u>60,000,000.00</u></b>
<b>32</b>	<b><u>FIXED ASSETS</u></b>	<b><u>40,000,000.00</u></b>	<b><u>19,123,480.00</u></b>	<b><u>60,000,000.00</u></b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>35,000,000.00</b>	<b>14,123,480.00</b>	<b>60,000,000.00</b>
<b>320101</b>	<b>Land &amp; Building - General</b>	<b>5,000,000.00</b>	<b>1,123,480.00</b>	<b>0.00</b>
32010101	Land & Buildings - Administrative	5,000,000.00	1,123,480.00	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>320102</b>	<b>Infrastructure - General</b>	<b>30,000,000.00</b>	<b>13,000,000.00</b>	<b>60,000,000.00</b>
32010209	Sewage/ Drainage Network	0.00	0.00	10,000,000.00
32010214	Boreholes & Other Water Facili	30,000,000.00	13,000,000.00	40,000,000.00
32010215	Waste Disposal Equipments	0.00	0.00	10,000,000.00
<b>3203</b>	<b>Intangible Assets</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
<b>320301</b>	<b>Intangible Assets General</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>
32030109	Research and Development	5,000,000.00	5,000,000.00	0.00

025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT			
<u>2</u>	<u>Expenditures</u>	<u>190,000,000.00</u>	<u>94,891,671.06</u>	<u>274,300,000.00</u>
<b>21</b>	<b>Personnel Cost</b>	<b>110,000,000.00</b>	<b>72,737,551.06</b>	<b>143,000,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>110,000,000.00</b>	<b>72,737,551.06</b>	<b>143,000,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>110,000,000.00</b>	<b>72,737,551.06</b>	<b>143,000,000.00</b>
21010101	Salary	110,000,000.00	72,737,551.06	143,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>80,000,000.00</b>	<b>22,154,120.00</b>	<b>131,300,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>80,000,000.00</b>	<b>22,154,120.00</b>	<b>131,300,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>17,000,000.00</b>	<b>6,931,460.00</b>	<b>14,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,000,000.00	6,931,460.00	14,000,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020202	Telephone Charges	0.00	0.00	800,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>3,000,000.00</b>	<b>1,532,864.00</b>	<b>5,200,000.00</b>
22020301	Office Stationeries/Computer Consumables	2,000,000.00	861,432.00	5,000,000.00
22020305	Printing Of Non Security Document	1,000,000.00	671,432.00	200,000.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220204</b>	<b>Maintenance Services - General</b>	<b>3,000,000.00</b>	<b>1,051,432.00</b>	<b>11,000,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	3,000,000.00	1,051,432.00	5,000,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	5,000,000.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	1,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>21,520,000.00</b>	<b>6,021,432.00</b>	<b>2,000,000.00</b>
22020501	Local Training	21,520,000.00	6,021,432.00	2,000,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>12,450,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
22020706	Surveying Services	12,450,000.00	0.00	50,000,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>0.00</b>	<b>946,936.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	946,936.00	0.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>30,000.00</b>	<b>487,132.00</b>	<b>10,000,000.00</b>
22020901	Bank Charges (Other Than Interest)	30,000.00	487,132.00	10,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>23,000,000.00</b>	<b>5,182,864.00</b>	<b>38,300,000.00</b>
22021001	Refreshment & Meals	11,000,000.00	671,432.00	15,000,000.00
22021003	Publicity & Advertisements	1,500,000.00	766,432.00	13,300,000.00
22021041	Contingency	10,500,000.00	3,745,000.00	10,000,000.00
<b>3</b>	<b><u>ASSETS</u></b>	<b><u>1,680,832,804.71</u></b>	<b><u>191,376,587.66</u></b>	<b><u>1,900,000,000.00</u></b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>1,680,832,804.71</b>	<b>191,376,587.66</b>	<b>1,900,000,000.00</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>1,640,832,804.71</b>	<b>191,376,587.66</b>	<b>1,860,000,000.00</b>
<b>320101</b>	<b>Land &amp; Building - General</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
32010101	Land & Buildings - Administrative	0.00	0.00	70,000,000.00
32010104	Other Storage Facilities	10,000,000.00	0.00	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>320102</b>	<b>Infrastructure - General</b>	<b>1,445,832,804.71</b>	<b>191,376,587.66</b>	<b>1,650,000,000.00</b>
32010216	Special Intervention Fund	500,000,000.00	88,376,587.66	1,150,000,000.00
32010217	Cities And Towns	945,832,804.71	103,000,000.00	500,000,000.00
<b>320103</b>	<b>Plant &amp; Machinery - General</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>
32010301	Earth Moving Equipment - Bull	150,000,000.00	0.00	90,000,000.00
<b>320105</b>	<b>Office Equipment - General</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
32010501	Computers	35,000,000.00	0.00	50,000,000.00
<b>3203</b>	<b>Intangible Assets</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>320301</b>	<b>Intangible Assets General</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
32030109	Research and Development	40,000,000.00	0.00	40,000,000.00

025300100300	EDO DEVELOPMENT CONTROL AGENCY			
<u>2</u>	<u>Expenditures</u>	<u>40,000,000.00</u>	<u>14,865,840.00</u>	<u>40,000,000.00</u>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>40,000,000.00</b>	<b>14,865,840.00</b>	<b>40,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>40,000,000.00</b>	<b>14,865,840.00</b>	<b>40,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	4,000,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020202	Telephone Charges	0.00	0.00	500,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>5,200,000.00</b>
22020301	Office Stationeries/Computer Consumables	0.00	0.00	3,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020303	Newspapers	0.00	0.00	200,000.00
22020305	Printing Of Non Security Document	0.00	0.00	2,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	0.00	0.00	5,000,000.00
22020406	Other Maintenance Services	40,000,000.00	0.00	4,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020501	Local Training	0.00	0.00	4,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020601	Security Services	0.00	0.00	3,000,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	0.00	4,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>
22020901	Bank Charges (Other Than Interest)	0.00	0.00	20,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>14,865,840.00</b>	<b>7,280,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	3,280,000.00
22021003	Publicity & Advertisements	0.00	0.00	3,000,000.00
22021007	Welfare Packages	0.00	0.00	1,000,000.00
22021041	Contingency	0.00	14,865,840.00	0.00
<b>025305200100</b>	<b>EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY</b>			
<b>2</b>	<b>Expenditures</b>	<b>360,000,000.00</b>	<b>45,149,959.33</b>	<b>1,520,000,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000,000.00</b>

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>2101</b>	<b>Salary</b>	0.00	0.00	120,000,000.00
<b>210101</b>	<b>Salaries And Wages</b>	0.00	0.00	120,000,000.00
21010101	Salary	0.00	0.00	120,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>360,000,000.00</b>	<b>45,149,959.33</b>	<b>1,400,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>360,000,000.00</b>	<b>45,149,959.33</b>	<b>1,400,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	1,500,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020202	Telephone Charges	0.00	0.00	4,000,000.00
22020206	Sewage Charges	0.00	0.00	6,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>8,500,000.00</b>
22020301	Office Stationeries/Computer Consumables	0.00	0.00	500,000.00
22020303	Newspapers	0.00	0.00	3,000,000.00
22020305	Printing Of Non Security Document	0.00	0.00	5,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>1,354,000,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	0.00	0.00	1,000,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	2,000,000.00
22020402	Maintenance Of Office Buildings			835,000,000.00
22020406	Other Maintenance Services	0.00	0.00	508,000,000.00
22020407	Maintenance Of Aircrafts	0.00	0.00	8,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020501	Local Training	0.00	0.00	6,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220206</b>	<b>Other Services - General</b>	0.00	0.00	2,000,000.00
22020605	Cleaning & Fumigation Services	0.00	0.00	2,000,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	0.00	0.00	5,000,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	5,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	360,000,000.00	45,149,959.33	13,000,000.00
22021001	Refreshment & Meals	0.00	0.00	6,000,000.00
22021041	Contingency	360,000,000.00	296,739,156.83	7,000,000.00
<b>3</b>	<b><u>ASSETS</u></b>	<b><u>14,550,000,000.00</u></b>	<b><u>7,198,132,723.58</u></b>	<b><u>15,000,000,000.00</u></b>
<b>32</b>	<b><u>FIXED ASSETS</u></b>	<b><u>14,550,000,000.00</u></b>	<b><u>7,198,132,723.58</u></b>	<b><u>15,000,000,000.00</u></b>
<b>3201</b>	<b><u>Property, Plant &amp; Equipment</u></b>	<b><u>14,550,000,000.00</u></b>	<b><u>7,198,132,723.58</u></b>	<b><u>15,000,000,000.00</u></b>
<b>320101</b>	<b><u>Land &amp; Building - General</u></b>	<b><u>11,970,000,000.00</u></b>	<b><u>4,792,253,838.43</u></b>	<b><u>12,010,000,000.00</u></b>
32010101	Land & Buildings - Administrative	11,970,000,000.00	4,792,253,838.43	12,010,000,000.00
<b>320102</b>	<b><u>Infrastructure - General</u></b>	<b><u>580,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>980,000,000.00</u></b>
32010216	Special Intervention Fund	580,000,000.00	0.00	980,000,000.00
<b>320106</b>	<b><u>Furniture &amp; Fittings - General</u></b>	<b><u>2,000,000,000.00</u></b>	<b><u>2,405,878,885.15</u></b>	<b><u>2,010,000,000.00</u></b>
32010601	Chairs	2,000,000,000.00	2,405,878,885.15	2,010,000,000.00

025305600200	NEW TOWNS DEVELOPMENT AGENCY			
<b><u>2</u></b>	<b><u>Expenditures</u></b>	<b><u>10,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>10,000,000.00</u></b>
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	2,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>2,200,000.00</b>
22020301	Office Stationeries/Computer Consumables	0.00	0.00	1,000,000.00
22020303	Newspapers	0.00	0.00	200,000.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	1,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>1,280,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	0.00	0.00	1,000,000.00
22020406	Other Maintenance Services	0.00	0.00	280,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	Local Training	0.00	0.00	1,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020601	Security Services	0.00	0.00	1,000,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	0.00	1,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>
22020901	Bank Charges (Other Than Interest)	0.00	0.00	20,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	500,000.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>025305300100</b>	<b>EDO STATE DEVELOPMENT AND PROPERTY AGENCY</b>			
<b>2</b>	<b><i>Expenditures</i></b>	<b><u>58,000,000.00</u></b>	<b><u>22,964,847.41</u></b>	<b><u>61,000,000.00</u></b>
<b>21</b>	<b><i>Personnel Cost</i></b>	<b>20,000,000.00</b>	<b>13,948,597.41</b>	<b>26,000,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>20,000,000.00</b>	<b>13,948,597.41</b>	<b>26,000,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>20,000,000.00</b>	<b>13,948,597.41</b>	<b>26,000,000.00</b>
21010101	Salary	20,000,000.00	13,948,597.41	26,000,000.00
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>38,000,000.00</b>	<b>9,016,250.00</b>	<b>35,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>38,000,000.00</b>	<b>9,016,250.00</b>	<b>35,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>1,500,000.00</b>	<b>1,097,250.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,097,250.00	2,000,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>111,000.00</b>	<b>65,989.50</b>	<b>1,500,000.00</b>
22020201	Electricity Charges	40,000.00	23,780.00	0.00
22020202	Telephone Charges	60,000.00	35,670.00	1,000,000.00
22020203	Internet Access Charges	0.00	6,539.50	0.00
22020208	Multi Year Tariff Order	11,000.00	0.00	500,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>550,000.00</b>	<b>356,700.00</b>	<b>2,300,000.00</b>
22020301	Office Stationeries/Computer Consumables	400,000.00	237,800.00	1,000,000.00
22020302	Books	50,000.00	29,725.00	0.00
22020303	Newspapers	10,000.00	5,945.00	300,000.00
22020304	Magazines & Periodicals	0.00	29,725.00	0.00
22020305	Printing Of Non Security Document	90,000.00	53,505.00	1,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>350,000.00</b>	<b>1,637,800.00</b>	<b>3,400,000.00</b>

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020401	Maintenance Of Motor Vehicle/Transport	150,000.00	1,089,175.00	1,000,000.00
22020403	Maintenance Of Office Building	100,000.00	59,450.00	1,000,000.00
22020404	Maintenance Of Office / It Equipments	50,000.00	29,725.00	1,000,000.00
22020405	Maintenance Of Plants/Generator	50,000.00	29,725.00	400,000.00
22020406	Other Maintenance Services	0.00	429,725.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>10,800,000.00</b>	<b>1,475,600.00</b>	<b>2,000,000.00</b>
22020501	Local Training	10,800,000.00	1,475,600.00	2,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>8,850,000.00</b>	<b>1,853,600.00</b>	<b>6,300,000.00</b>
22020601	Security Services	4,800,000.00	1,853,600.00	5,500,000.00
22020605	Cleaning & Fumigation Services	4,050,000.00	0.00	800,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>12,129,000.00</b>	<b>1,235,965.50</b>	<b>8,700,000.00</b>
22020701	Financial Consulting	500,000.00	297,250.00	700,000.00
22020703	Legal Services	500,000.00	297,250.00	5,000,000.00
22020704	Engineering Services	10,500,000.00	297,250.00	1,000,000.00
22020705	Architectural Services	50,000.00	0.00	1,000,000.00
22020706	Surveying Services	579,000.00	344,215.50	1,000,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>350,000.00</b>	<b>497,250.00</b>	<b>1,300,000.00</b>
22020801	Motor Vehicle Fuel Cost	250,000.00	348,625.00	1,000,000.00
22020803	Plant / Generator Fuel Cost	100,000.00	148,625.00	300,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>260,000.00</b>	<b>12,945.00</b>	<b>1,700,000.00</b>
22020901	Bank Charges (Other Than Interest)	250,000.00	12,945.00	200,000.00
22020902	Insurance Premium	10,000.00	0.00	1,500,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>3,100,000.00</b>	<b>783,150.00</b>	<b>5,800,000.00</b>
22021001	Refreshment & Meals	150,000.00	89,175.00	1,300,000.00
22021002	Honorarium & Sitting Allowance	0.00	59,450.00	0.00
22021003	Publicity & Advertisements	100,000.00	59,450.00	1,000,000.00
22021007	Welfare Packages	2,000,000.00	0.00	2,500,000.00
22021008	Subscription To Professional Bodies	100,000.00	59,450.00	1,000,000.00
22021041	Contingency	750,000.00	515,625.00	0.00
<b>3</b>	<b><u>ASSETS</u></b>	<b><u>175,000,000.00</u></b>	<b><u>78,940,645.52</u></b>	<b><u>1,500,000,000.00</u></b>
<b>32</b>	<b><u>FIXED ASSETS</u></b>	<b><u>175,000,000.00</u></b>	<b><u>78,940,645.52</u></b>	<b><u>1,500,000,000.00</u></b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>75,000,000.00</b>	<b>68,753,067.02</b>	<b>1,405,000,000.00</b>
<b>320101</b>	<b>Land &amp; Building - General</b>	<b>65,000,000.00</b>	<b>68,753,067.02</b>	<b>1,368,000,000.00</b>
32010101	Land & Buildings - Administrative	55,000,000.00	0.00	1,368,000,000.00
32010102	Land & Buildings - Residential	10,000,000.00	68,753,067.02	0.00
<b>320106</b>	<b>Furniture &amp; Fittings - General</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>37,000,000.00</b>
32010612	Furniture and Fittings	10,000,000.00	0.00	37,000,000.00
<b>3203</b>	<b>Intangible Assets</b>	<b>100,000,000.00</b>	<b>10,187,578.50</b>	<b>95,000,000.00</b>
<b>320301</b>	<b>Intangible Assets General</b>	<b>100,000,000.00</b>	<b>10,187,578.50</b>	<b>95,000,000.00</b>
32030109	Research and Development	100,000,000.00	10,187,578.50	95,000,000.00
<b>026000200100</b>	<b>EDO STATE GEOGRAPHICAL INFORMATION SYSTEM (EDO GIS)</b>			
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>235,000,000.00</u></b>	<b><u>163,918,912.13</u></b>	<b><u>235,000,000.00</u></b>
<b>21</b>	<b>Personnel Cost</b>	<b>150,000,000.00</b>	<b>100,620,572.49</b>	<b>150,000,000.00</b>

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>2101</b>	<b>Salary</b>	150,000,000.00	100,620,572.49	150,000,000.00
<b>210101</b>	<b>Salaries And Wages</b>	150,000,000.00	100,620,572.49	150,000,000.00
21010101	Salary	150,000,000.00	100,620,572.49	150,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	85,000,000.00	63,298,339.64	85,000,000.00
<b>2202</b>	<b>Overhead Cost</b>	85,000,000.00	63,298,339.64	85,000,000.00
<b>220201</b>	<b>Travel &amp; Transport - General</b>	11,500,000.00	9,152,300.46	85,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	4,166,417.63	85,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000.00	4,985,882.83	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	4,500,000.00	3,324,813.22	0.00
22020301	Office Stationeries/Computer Consumables	4,500,000.00	3,324,813.22	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	13,700,000.00	10,327,426.79	0.00
22020401	Maintenance Of Motor Vehicle/Transport	4,000,000.00	2,644,278.42	0.00
22020402	Maintenance Of Office Furniture	700,000.00	1,252,748.72	0.00
22020403	Maintenance Of Office Building	7,000,000.00	4,527,487.24	0.00
22020404	Maintenance Of Office / It Equipments	2,000,000.00	1,902,912.41	0.00
<b>220205</b>	<b>Training - General</b>	7,000,000.00	13,527,487.24	0.00
22020501	Local Training	7,000,000.00	13,527,487.24	0.00
<b>220206</b>	<b>Other Services - General</b>	4,000,000.00	2,444,278.42	0.00
22020601	Security Services	4,000,000.00	2,444,278.42	0.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	2,000,000.00	1,722,139.21	0.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	1,722,139.21	0.00
<b>220209</b>	<b>Financial Charges - General</b>	300,000.00	134,970.88	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020901	Bank Charges (Other Than Interest)	300,000.00	134,970.88	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>42,000,000.00</b>	<b>22,664,923.42</b>	<b>0.00</b>
22021001	Refreshment & Meals	4,000,000.00	1,444,278.42	0.00
22021003	Publicity & Advertisements	18,000,000.00	6,999,252.89	0.00
22021007	Welfare Packages	20,000,000.00	14,221,392.10	0.00
<b>3</b>	<b><u>ASSETS</u></b>	<b><u>1,800,000,000.00</u></b>	<b><u>1,263,461,039.78</u></b>	<b><u>1,500,000,000.00</u></b>
<b>32</b>	<b><i>FIXED ASSETS</i></b>	<b><i>1,800,000,000.00</i></b>	<b><i>1,263,461,039.78</i></b>	<b><i>1,500,000,000.00</i></b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>1,800,000,000.00</b>	<b>1,263,461,039.78</b>	<b>1,500,000,000.00</b>
<b>320102</b>	<b>Infrastructure - General</b>	<b>1,800,000,000.00</b>	<b>1,263,461,039.78</b>	<b>1,500,000,000.00</b>
32010211	Specialised Research Equipment	700,000,000.00	759,897,289.78	700,000,000.00
32010216	Special Intervention Fund	1,000,000,000.00	502,350,000.00	700,000,000.00
32010217	Cities And Towns	100,000,000.00	1,213,750.00	100,000,000.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (LAW & JUSTICE SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED BUDGET	REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022		JAN-SEPT, 2022	2023
		N		N	N
<b>031805100100</b>	<b>HIGH COURT OF JUSTICE</b>				
<b>2</b>	<b>Expenditures</b>	<b>2,470,000,000.00</b>		<b>1,654,740,864.32</b>	<b>3,130,000,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>2,200,000,000.00</b>		<b>1,451,240,864.32</b>	<b>2,860,000,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>2,200,000,000.00</b>		<b>1,451,240,864.32</b>	<b>2,860,000,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>2,200,000,000.00</b>		<b>1,451,240,864.32</b>	<b>2,860,000,000.00</b>
21010101	Salary	2,200,000,000.00		1,451,240,864.32	2,860,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>270,000,000.00</b>		<b>203,500,000.00</b>	<b>270,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>270,000,000.00</b>		<b>203,500,000.00</b>	<b>270,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>82,500,000.00</b>		<b>50,520,000.00</b>	<b>66,300,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00		25,280,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	57,500,000.00		25,240,000.00	51,300,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>13,800,000.00</b>		<b>24,857,600.00</b>	<b>14,300,000.00</b>
22020201	Electricity Charges	8,000,000.00		2,816,000.00	7,000,000.00
22020202	Telephone Charges	3,600,000.00		1,267,200.00	4,100,000.00
22020203	Internet Access Charges	1,200,000.00		10,422,400.00	1,700,000.00
22020206	Sewage Charges	1,000,000.00		10,352,000.00	1,500,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>55,850,000.00</b>		<b>55,659,200.00</b>	<b>53,550,000.00</b>
22020301	Office Stationeries/Computer Consumables	24,000,000.00		23,448,000.00	24,000,000.00
22020302	Books	500,000.00		10,176,000.00	500,000.00
22020303	Newspapers	1,000,000.00		10,352,000.00	1,500,000.00
22020305	Printing Of Non Security Document	350,000.00		1,123,200.00	550,000.00
22020311	Food Stuff / Catering Material	30,000,000.00		10,560,000.00	27,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (LAW & JUSTICE SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED BUDGET	REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022		JAN-SEPT, 2022	2023
		N		N	N
<b>220204</b>	<b>Maintenance Services - General</b>	<b>22,800,000.00</b>		<b>8,025,600.00</b>	<b>21,200,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	6,000,000.00		2,112,000.00	4,000,000.00
22020402	Maintenance Of Office Furniture	500,000.00		176,000.00	800,000.00
22020403	Maintenance Of Office Building	10,000,000.00		3,520,000.00	10,000,000.00
22020404	Maintenance Of Office / It Equipments	4,300,000.00		1,513,600.00	4,500,000.00
22020405	Maintenance Of Plants/Generator	2,000,000.00		704,000.00	1,900,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>35,200,000.00</b>		<b>32,390,400.00</b>	<b>67,200,000.00</b>
22020601	Security Services	5,000,000.00		21,760,000.00	5,000,000.00
22020604	Security Vote (Including Operations)	30,000,000.00		10,560,000.00	60,000,000.00
22020605	Cleaning & Fumigation Services	200,000.00		70,400.00	2,200,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>44,000,000.00</b>		<b>12,968,000.00</b>	<b>28,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	26,000,000.00		6,632,000.00	16,000,000.00
22020803	Plant / Generator Fuel Cost	18,000,000.00		6,336,000.00	12,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>800,000.00</b>		<b>781,600.00</b>	<b>500,000.00</b>
22020901	Bank Charges (Other Than Interest)	800,000.00		781,600.00	500,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>15,050,000.00</b>		<b>18,297,600.00</b>	<b>18,950,000.00</b>
22021001	Refreshment & Meals	12,000,000.00		7,224,000.00	1,200,000.00
22021002	Honorarium & Sitting Allowance	0.00		0.00	10,250,000.00
22021003	Publicity & Advertisements	500,000.00		176,000.00	3,500,000.00
22021006	Postages & Courier Services	200,000.00		70,400.00	500,000.00
22021007	Welfare Packages	1,350,000.00		475,200.00	2,500,000.00
22021008	Subscription To Professional Bodies	1,000,000.00		10,352,000.00	1,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (LAW & JUSTICE SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED BUDGET	REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022		JAN-SEPT, 2022	2023
		N		N	N
<b>3</b>	<b>ASSETS</b>	<b>475,000,000.00</b>		<b>175,000,000.00</b>	<b>4,300,000,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>475,000,000.00</b>		<b>175,000,000.00</b>	<b>4,300,000,000.00</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>450,000,000.00</b>		<b>175,000,000.00</b>	<b>2,986,000,000.00</b>
<b>320101</b>	<b>Land &amp; Building - General</b>	<b>0.00</b>		<b>0.00</b>	<b>750,000,000.00</b>
32010101	Land & Buildings - Administrative	0.00		0.00	750,000,000.00
<b>320102</b>	<b>Infrastructure - General</b>	<b>0.00</b>		<b>25,000,000.00</b>	<b>135,000,000.00</b>
32010206	Security Installations/ Equipment	0.00		25,000,000.00	135,000,000.00
<b>320103</b>	<b>Plant &amp; Machinery - General</b>	<b>0.00</b>		<b>0.00</b>	<b>530,000,000.00</b>
32010304	Power Plants	0.00		0.00	530,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>240,000,000.00</b>		<b>0.00</b>	<b>555,000,000.00</b>
32010405	Motor Vehicles	240,000,000.00		0.00	555,000,000.00
<b>320105</b>	<b>Office Equipment - General</b>	<b>210,000,000.00</b>		<b>50,000,000.00</b>	<b>560,000,000.00</b>
32010513	Office Equipment	210,000,000.00		50,000,000.00	530,000,000.00
32010514	IT Equipment	0.00		0.00	30,000,000.00
<b>320106</b>	<b>Furniture &amp; Fittings - General</b>	<b>0.00</b>		<b>100,000,000.00</b>	<b>341,000,000.00</b>
32010601	Chairs	0.00		0.00	250,000,000.00
32010603	Safes/ File Cabinets/ Cupboard	0.00		0.00	30,000,000.00
32010612	Furniture and Fittings	0.00		100,000,000.00	61,000,000.00
<b>320109</b>	<b>Specialised Assets-General</b>	<b>0.00</b>		<b>0.00</b>	<b>115,000,000.00</b>
32010906	Fire Fighting Equipment	0.00		0.00	115,000,000.00
<b>3203</b>	<b>Intangible Assets</b>	<b>25,000,000.00</b>		<b>0.00</b>	<b>1,314,000,000.00</b>
<b>320301</b>	<b>Intangible Assets General</b>	<b>25,000,000.00</b>		<b>0.00</b>	<b>1,314,000,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (LAW & JUSTICE SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVIS ED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
32030109	Research and Development	25,000,000.00	0.00	1,314,000,000.00

031805100200	OFFICE OF THE STATE CHIEF JUDGE			
<u>2</u>	<u>Expenditures</u>	<u>20,000,000.00</u>	<u>11,666,666.69</u>	<u>20,000,000.00</u>
22	Other Recurrent Costs	20,000,000.00	11,666,666.69	20,000,000.00
2202	Overhead Cost	20,000,000.00	11,666,666.69	20,000,000.00
220201	Travel & Transport - General	20,000,000.00	11,666,666.69	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	11,666,666.69	20,000,000.00

031805100300	ELECTION PETITION TRIBUNAL			
<u>2</u>	<u>Expenditures</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
22	Other Recurrent Costs	5,000,000.00	0.00	5,000,000.00
2202	Overhead Cost	5,000,000.00	0.00	5,000,000.00
220208	Fuel & Lubricants - General	5,000,000.00	0.00	5,000,000.00
22020803	Plant / Generator Fuel Cost	5,000,000.00	0.00	5,000,000.00

031805100400	SEED MONEY REVOLVING FUND FOR PROBATE MATTERS DEPARTMENT			
<u>2</u>	<u>Expenditures</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
22	Other Recurrent Costs	5,000,000.00	0.00	5,000,000.00
2202	Overhead Cost	5,000,000.00	0.00	5,000,000.00
220207	Consulting & Professional Services - General	5,000,000.00	0.00	5,000,000.00
22020703	Legal Services	5,000,000.00	0.00	5,000,000.00

031805100500	WITNESS SUMMONS PROGRAMME DEPARTMENT			
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## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (LAW & JUSTICE SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED BUDGET	REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022		JAN-SEPT, 2022	2023
		N		N	N
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>3,000,000.00</u></b>		<b><u>0.00</u></b>	<b><u>3,000,000.00</u></b>
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>3,000,000.00</b>		<b>0.00</b>	<b>3,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>3,000,000.00</b>		<b>0.00</b>	<b>3,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>3,000,000.00</b>		<b>0.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00		0.00	3,000,000.00

031805100700	RETREAT FOR JUDGES DEPARTMENT				
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>30,000,000.00</u></b>		<b><u>0.00</u></b>	<b><u>30,000,000.00</u></b>
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>30,000,000.00</b>		<b>0.00</b>	<b>30,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>30,000,000.00</b>		<b>0.00</b>	<b>30,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>30,000,000.00</b>		<b>0.00</b>	<b>30,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00		0.00	30,000,000.00

031805100800	SPECIAL OVERHEAD FOR JUDICIARY DEPARTMENT				
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>300,000,000.00</u></b>		<b><u>199,300,000.00</u></b>	<b><u>300,000,000.00</u></b>
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>300,000,000.00</b>		<b>199,300,000.00</b>	<b>300,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>300,000,000.00</b>		<b>199,300,000.00</b>	<b>300,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>54,600,000.00</b>		<b>56,100,000.00</b>	<b>300,000,000.00</b>
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	54,600,000.00		56,100,000.00	300,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>23,000,000.00</b>		<b>36,000,000.00</b>	<b>0.00</b>
22020309	Uniforms & Other Clothing	23,000,000.00		36,000,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>112,400,000.00</b>		<b>49,200,000.00</b>	<b>0.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (LAW & JUSTICE SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED BUDGET	REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022		JAN-SEPT, 2022	2023
		N		N	N
22020401	Maintenance Of Motor Vehicle/Transport	110,000,000.00		40,000,000.00	0.00
22020403	Maintenance Of Office Building	2,400,000.00		9,200,000.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>110,000,000.00</b>		<b>58,000,000.00</b>	<b>0.00</b>
22021004	Medical Expenses-Local	110,000,000.00		58,000,000.00	0.00

031805100900	ESTACODE FOR EDO STATE JUDICIARY DEPARTMENT				
<u>2</u>	<u>Expenditures</u>	<u>20,000,000.00</u>		<u>0.00</u>	<u>30,000,000.00</u>
22	Other Recurrent Costs	20,000,000.00		0.00	30,000,000.00
2202	Overhead Cost	20,000,000.00		0.00	30,000,000.00
220201	Travel & Transport - General	20,000,000.00		0.00	30,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00		0.00	30,000,000.00

031805101000	EDO STATE MULTI-DOOR COURT HOUSE				
<u>2</u>	<u>Expenditures</u>	<u>20,000,000.00</u>		<u>4,500,000.00</u>	<u>20,000,000.00</u>
22	Other Recurrent Costs	20,000,000.00		4,500,000.00	20,000,000.00
2202	Overhead Cost	20,000,000.00		4,500,000.00	20,000,000.00
220201	Travel & Transport - General	1,500,000.00		1,500,000.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00		1,500,000.00	20,000,000.00
220202	Utilities - General	3,200,000.00		0.00	0.00
22020202	Telephone Charges	3,000,000.00		0.00	0.00
22020203	Internet Access Charges	200,000.00		0.00	0.00
220203	Materials & Supplies - General	2,300,000.00		0.00	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (LAW & JUSTICE SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED BUDGET	REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022		JAN-SEPT, 2022	2023
		N		N	N
22020301	Office Stationeries/Computer Consumables	2,000,000.00		0.00	0.00
22020302	Books	50,000.00		0.00	0.00
22020303	Newspapers	50,000.00		0.00	0.00
22020305	Printing Of Non Security Document	200,000.00		0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,980,000.00</b>		<b>1,500,000.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	1,000,000.00		1,500,000.00	0.00
22020402	Maintenance Of Office Furniture	100,000.00		0.00	0.00
22020403	Maintenance Of Office Building	80,000.00		0.00	0.00
22020404	Maintenance Of Office / It Equipments	100,000.00		0.00	0.00
22020405	Maintenance Of Plants/Generator	100,000.00		0.00	0.00
22020406	Other Maintenance Services	1,600,000.00		0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>2,000,000.00</b>		<b>500,000.00</b>	<b>0.00</b>
22020501	Local Training	2,000,000.00		500,000.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>100,000.00</b>		<b>0.00</b>	<b>0.00</b>
22020605	Cleaning & Fumigation Services	100,000.00		0.00	0.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>200,000.00</b>		<b>0.00</b>	<b>0.00</b>
22020701	Financial Consulting	100,000.00		0.00	0.00
22020702	Information Technology Consulting	100,000.00		0.00	0.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>4,200,000.00</b>		<b>1,000,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	4,000,000.00		1,000,000.00	0.00
22020803	Plant / Generator Fuel Cost	200,000.00		0.00	0.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>120,000.00</b>		<b>0.00</b>	<b>0.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (LAW & JUSTICE SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED BUDGET	REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022		JAN-SEPT, 2022	2023
		N		N	N
22020901	Bank Charges (Other Than Interest)	20,000.00		0.00	0.00
22020902	Insurance Premium	100,000.00		0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>3,400,000.00</b>		<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	1,000,000.00		0.00	0.00
22021002	Honorarium & Sitting Allowance	1,200,000.00		0.00	0.00
22021003	Publicity & Advertisements	100,000.00		0.00	0.00
22021006	Postages & Courier Services	100,000.00		0.00	0.00
22021007	Welfare Packages	800,000.00		0.00	0.00
22021008	Subscription To Professional Bodies	200,000.00		0.00	0.00
<b>3</b>	<b><u>ASSETS</u></b>	<b><u>5,000,000.00</u></b>		<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>32</b>	<b><i>FIXED ASSETS</i></b>	<b><i>5,000,000.00</i></b>		<b><i>0.00</i></b>	<b><i>0.00</i></b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>5,000,000.00</b>		<b>0.00</b>	<b>0.00</b>
<b>320105</b>	<b>Office Equipment - General</b>	<b>5,000,000.00</b>		<b>0.00</b>	<b>0.00</b>
32010513	Office Equipment	5,000,000.00		0.00	0.00

031801100100	STATE JUDICIAL SERVICE COMMISSION				
<b><u>2</u></b>	<b><i>Expenditures</i></b>	<b><u>97,000,000.00</u></b>		<b><u>68,530,761.04</u></b>	<b><u>120,100,000.00</u></b>
<b>21</b>	<b><i>Personnel Cost</i></b>	<b><i>77,000,000.00</i></b>		<b><i>54,105,761.04</i></b>	<b><i>100,100,000.00</i></b>
<b>2101</b>	<b>Salary</b>	<b>77,000,000.00</b>		<b>54,105,761.04</b>	<b>100,100,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>77,000,000.00</b>		<b>54,105,761.04</b>	<b>100,100,000.00</b>
21010101	Salary	77,000,000.00		54,105,761.04	100,100,000.00
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b><i>20,000,000.00</i></b>		<b><i>14,425,000.00</i></b>	<b><i>20,000,000.00</i></b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (LAW & JUSTICE SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED BUDGET	REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022		JAN-SEPT, 2022	2023
		N		N	N
<b>2202</b>	<b>Overhead Cost</b>	<b>20,000,000.00</b>		<b>14,425,000.00</b>	<b>20,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>		<b>0.00</b>	<b>2,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00		0.00	2,500,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>		<b>0.00</b>	<b>700,000.00</b>
22020203	Internet Access Charges	0.00		0.00	700,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>		<b>0.00</b>	<b>2,900,000.00</b>
22020301	Office Stationeries/Computer Consumables	0.00		0.00	2,600,000.00
22020302	Books	0.00		0.00	100,000.00
22020303	Newspapers	0.00		0.00	100,000.00
22020305	Printing Of Non Security Document	0.00		0.00	100,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>		<b>0.00</b>	<b>2,740,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	0.00		0.00	1,500,000.00
22020402	Maintenance Of Office Furniture	0.00		0.00	40,000.00
22020403	Maintenance Of Office Building	0.00		0.00	500,000.00
22020404	Maintenance Of Office / It Equipments	0.00		0.00	300,000.00
22020405	Maintenance Of Plants/Generator	0.00		0.00	300,000.00
22020406	Other Maintenance Services	0.00		0.00	100,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>		<b>0.00</b>	<b>2,000,000.00</b>
22020501	Local Training	0.00		0.00	2,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>		<b>0.00</b>	<b>300,000.00</b>
22020605	Cleaning & Fumigation Services	0.00		0.00	300,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>		<b>0.00</b>	<b>1,460,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (LAW & JUSTICE SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020703	Legal Services	0.00	0.00	1,460,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>0.00</b>	<b>0.00</b>	<b>3,850,000.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	0.00	2,250,000.00
22020803	Plant / Generator Fuel Cost	0.00	0.00	1,600,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020901	Bank Charges (Other Than Interest)	0.00	0.00	300,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>20,000,000.00</b>	<b>14,425,000.00</b>	<b>3,250,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	2,500,000.00
22021007	Welfare Packages	20,000,000.00	14,425,000.00	100,000.00
22021008	Subscription To Professional Bodies	0.00	0.00	650,000.00
<b>3</b>	<b><u>ASSETS</u></b>	<b><u>2,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>32</b>	<b><u>FIXED ASSETS</u></b>	<b><u>2,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>320106</b>	<b>Furniture &amp; Fittings - General</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010612	Furniture and Fittings	2,000,000.00	0.00	0.00

032600100100	MINISTRY OF JUSTICE			
<b><u>2</u></b>	<b><u>Expenditures</u></b>	<b><u>515,000,000.00</u></b>	<b><u>367,649,428.77</u></b>	<b><u>645,500,000.00</u></b>
<b>21</b>	<b>Personnel Cost</b>	<b>435,000,000.00</b>	<b>322,245,620.77</b>	<b>565,500,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>435,000,000.00</b>	<b>322,245,620.77</b>	<b>565,500,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>435,000,000.00</b>	<b>322,245,620.77</b>	<b>565,500,000.00</b>
21010101	Salary	435,000,000.00	322,245,620.77	565,500,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (LAW & JUSTICE SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED BUDGET	REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022		JAN-SEPT, 2022	2023
		N		N	N
<b>22</b>	<b>Other Recurrent Costs</b>	<b>80,000,000.00</b>		<b>45,403,808.00</b>	<b>80,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>80,000,000.00</b>		<b>45,403,808.00</b>	<b>80,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>45,000,000.00</b>		<b>18,101,958.33</b>	<b>36,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,500,000.00		18,101,958.33	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,500,000.00		0.00	35,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>11,000,000.00</b>		<b>13,630,619.67</b>	<b>13,000,000.00</b>
22020301	Office Stationeries/Computer Consumables	8,500,000.00		7,394,665.83	10,000,000.00
22020305	Printing Of Non Security Document	2,500,000.00		6,235,953.83	3,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>9,000,000.00</b>		<b>8,210,055.00</b>	<b>12,000,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	4,500,000.00		4,738,352.50	5,000,000.00
22020404	Maintenance Of Office / It Equipments	2,000,000.00		1,061,506.67	3,000,000.00
22020406	Other Maintenance Services	2,500,000.00		2,410,195.83	4,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>1,000,000.00</b>		<b>1,164,078.33</b>	<b>15,000,000.00</b>
22020601	Security Services	500,000.00		1,082,039.17	10,000,000.00
22020605	Cleaning & Fumigation Services	500,000.00		82,039.17	5,000,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>9,000,000.00</b>		<b>3,476,705.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	9,000,000.00		3,476,705.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>5,000,000.00</b>		<b>820,391.67</b>	<b>4,000,000.00</b>
22021001	Refreshment & Meals	3,000,000.00		492,235.00	0.00
22021007	Welfare Packages	2,000,000.00		328,156.67	4,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (LAW & JUSTICE SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVIS ED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>3</b>	<b><u>ASSETS</u></b>	<b><u>30,000,000.00</u></b>	<b><u>15,098,407.50</u></b>	<b><u>200,000,000.00</u></b>
<b>32</b>	<b><i>FIXED ASSETS</i></b>	<b>30,000,000.00</b>	<b>15,098,407.50</b>	<b>200,000,000.00</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>30,000,000.00</b>	<b>15,098,407.50</b>	<b>200,000,000.00</b>
<b>320105</b>	<b>Office Equipment - General</b>	<b>12,000,000.00</b>	<b>4,740,000.00</b>	<b>38,000,000.00</b>
32010510	Computer Software	0.00	0.00	10,000,000.00
32010513	Office Equipment	7,000,000.00	0.00	8,000,000.00
32010514	IT Equipment	5,000,000.00	4,740,000.00	20,000,000.00
<b>320106</b>	<b>Furniture &amp; Fittings - General</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
32010612	Furniture and Fittings	5,000,000.00	0.00	5,000,000.00
<b>320109</b>	<b>Specialised Assets-General</b>	<b>13,000,000.00</b>	<b>10,358,407.50</b>	<b>157,000,000.00</b>
32010904	Laboratory/Medical Equipments	7,000,000.00	0.00	2,000,000.00
32010905	Infrastructure - General	6,000,000.00	10,358,407.50	155,000,000.00

032600100200	LEGAL CONSULTANCY UNIT			
<b><u>2</u></b>	<b><u>Expenditures</u></b>	<b><u>90,000,000.00</u></b>	<b><u>55,148,900.00</u></b>	<b><u>100,000,000.00</u></b>
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>90,000,000.00</b>	<b>55,148,900.00</b>	<b>100,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>90,000,000.00</b>	<b>55,148,900.00</b>	<b>100,000,000.00</b>
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>90,000,000.00</b>	<b>55,148,900.00</b>	<b>100,000,000.00</b>
22021007	Welfare Packages	90,000,000.00	55,148,900.00	100,000,000.00

032600100300	EDO STATE ADMINISTRATION OF CRIMINAL JUSTICE MONITORING COMMITTEE			
<b><u>2</u></b>	<b><u>Expenditures</u></b>	<b><u>10,000,000.00</u></b>	<b><u>3,354,000.00</u></b>	<b><u>10,000,000.00</u></b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (LAW & JUSTICE SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVIS ED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22	<i>Other Recurrent Costs</i>	10,000,000.00	3,354,000.00	10,000,000.00
2202	<b>Overhead Cost</b>	10,000,000.00	3,354,000.00	10,000,000.00
220210	<b>Miscellaneous Expenses General</b>	10,000,000.00	3,354,000.00	10,000,000.00
22021007	Welfare Packages	10,000,000.00	3,354,000.00	10,000,000.00

032600200100	LAW/ JUSTICE REFORM COMMISSION			
<u>2</u>	<u>Expenditures</u>	<u>15,000,000.00</u>	<u>7,581,000.00</u>	<u>15,000,000.00</u>
22	<i>Other Recurrent Costs</i>	15,000,000.00	7,581,000.00	15,000,000.00
2202	<b>Overhead Cost</b>	15,000,000.00	7,581,000.00	15,000,000.00
220202	<b>Utilities - General</b>	0.00	0.00	900,000.00
22020202	Telephone Charges	0.00	0.00	450,000.00
22020203	Internet Access Charges	0.00	0.00	450,000.00
220203	<b>Materials &amp; Supplies - General</b>	0.00	0.00	2,400,000.00
22020301	Office Stationeries/Computer Consumables	0.00	0.00	2,400,000.00
220205	<b>Training - General</b>	0.00	0.00	4,100,000.00
22020501	Local Training	0.00	0.00	4,100,000.00
220206	<b>Other Services - General</b>	0.00	0.00	340,000.00
22020601	Security Services	0.00	0.00	240,000.00
22020605	Cleaning & Fumigation Services	0.00	0.00	100,000.00
220208	<b>Fuel &amp; Lubricants - General</b>	0.00	0.00	2,240,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	2,240,000.00
220209	<b>Financial Charges - General</b>	0.00	0.00	20,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (LAW & JUSTICE SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020901	Bank Charges (Other Than Interest)	0.00	0.00	20,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>15,000,000.00</b>	<b>7,581,000.00</b>	<b>5,000,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	2,500,000.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	1,500,000.00
22021007	Welfare Packages	0.00	0.00	1,000,000.00
22021041	Contingency	15,000,000.00	7,581,000.00	0.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>051300100100</b>	<b>MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS</b>			
<b>2</b>	<b><i>Expenditures</i></b>	<b><u>140,000,000.00</u></b>	<b><u>90,168,790.19</u></b>	<b><u>197,800,000.00</u></b>
<b>21</b>	<b><i>Personnel Cost</i></b>	<b>106,000,000.00</b>	<b>69,862,290.19</b>	<b>137,800,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>106,000,000.00</b>	<b>69,862,290.19</b>	<b>137,800,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>106,000,000.00</b>	<b>69,862,290.19</b>	<b>137,800,000.00</b>
21010101	Salary	106,000,000.00	69,862,290.19	137,800,000.00
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>34,000,000.00</b>	<b>20,306,500.00</b>	<b>60,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>34,000,000.00</b>	<b>20,306,500.00</b>	<b>60,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>5,000,000.00</b>	<b>8,003,250.00</b>	<b>60,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	6,401,300.00	60,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,601,950.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,000,000.00</b>	<b>1,548,800.00</b>	<b>0.00</b>
22020301	Office Stationeries/Computer Consumables	2,000,000.00	1,548,800.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>16,000,000.00</b>	<b>4,401,300.00</b>	<b>0.00</b>
22020501	Local Training	16,000,000.00	4,401,300.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>11,000,000.00</b>	<b>6,353,150.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	1,000,000.00	1,346,650.00	0.00
22021003	Publicity & Advertisements	1,000,000.00	1,200,650.00	0.00
22021007	Welfare Packages	2,000,000.00	1,401,300.00	0.00
22021042	Recurrent Adjustment	7,000,000.00	2,404,550.00	0.00
<b>3</b>	<b><i>ASSETS</i></b>	<b><u>25,000,000.00</u></b>	<b><u>8,537,000.00</u></b>	<b><u>300,000,000.00</u></b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>25,000,000.00</b>	<b>8,537,000.00</b>	<b>300,000,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>25,000,000.00</b>	<b>8,537,000.00</b>	<b>100,000,000.00</b>
<b>320101</b>	<b>Land &amp; Building - General</b>	<b>20,000,000.00</b>	<b>880,000.00</b>	<b>55,000,000.00</b>
32010101	Land & Buildings - Administrative	20,000,000.00	880,000.00	55,000,000.00
<b>320102</b>	<b>Infrastructure - General</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
32010216	Special Intervention Fund	0.00	0.00	15,000,000.00
<b>320106</b>	<b>Furniture &amp; Fittings - General</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010601	Chairs	2,000,000.00	0.00	0.00
<b>320109</b>	<b>Specialised Assets-General</b>	<b>3,000,000.00</b>	<b>7,657,000.00</b>	<b>30,000,000.00</b>
32010906	Fire Fighting Equipment	3,000,000.00	7,657,000.00	30,000,000.00
<b>3203</b>	<b>Intangible Assets</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>320301</b>	<b>Intangible Assets General</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
32030109	Research and Development	0.00	0.00	200,000,000.00

051300400100	GENDER BASED VIOLENCE ADMINISTRATION DEPARTMENT			
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>0.00</u>	<u>50,000,000.00</u>
22	Other Recurrent Costs	0.00	0.00	50,000,000.00
2202	Overhead Cost	0.00	0.00	50,000,000.00
220210	Miscellaneous Expenses General	0.00	0.00	50,000,000.00
22021025	General Expenses	0.00	0.00	50,000,000.00

051300700100	EDO STATE FIRE DEPARTMENT			
<u>2</u>	<u>Expenditures</u>	<u>20,000,000.00</u>	<u>7,401,500.00</u>	<u>23,000,000.00</u>
21	Personnel Cost	10,000,000.00	0.00	13,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
2101	Salary	10,000,000.00	0.00	13,000,000.00
210101	Salaries And Wages	10,000,000.00	0.00	13,000,000.00
21010101	Salary	10,000,000.00	0.00	13,000,000.00
22	<i>Other Recurrent Costs</i>	<i>10,000,000.00</i>	<i>7,401,500.00</i>	<i>10,000,000.00</i>
2202	Overhead Cost	10,000,000.00	7,401,500.00	10,000,000.00
220201	Travel & Transport - General	3,000,000.00	1,550,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	1,550,000.00	10,000,000.00
220203	Materials & Supplies - General	1,000,000.00	1,205,500.00	0.00
22020301	Office Stationeries/Computer Consumables	1,000,000.00	1,205,500.00	0.00
220205	Training - General	2,000,000.00	2,300,000.00	0.00
22020501	Local Training	2,000,000.00	2,300,000.00	0.00
220208	Fuel & Lubricants - General	1,000,000.00	1,796,000.00	0.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,796,000.00	0.00
220210	Miscellaneous Expenses General	3,000,000.00	550,000.00	0.00
22021001	Refreshment & Meals	1,000,000.00	50,000.00	0.00
22021003	Publicity & Advertisements	2,000,000.00	500,000.00	0.00

051300800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)			
<b>2</b>	<b><i>Expenditures</i></b>	<b><u>5,000,000.00</u></b>	<b><u>2,900,000.00</u></b>	<b><u>5,000,000.00</u></b>
22	<i>Other Recurrent Costs</i>	<i>5,000,000.00</i>	<i>2,900,000.00</i>	<i>5,000,000.00</i>
2202	Overhead Cost	5,000,000.00	2,900,000.00	5,000,000.00
220201	Travel & Transport - General	2,000,000.00	920,000.00	5,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	920,000.00	5,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,000,000.00</b>	<b>360,000.00</b>	<b>0.00</b>
22020301	Office Stationeries/Computer Consumables	1,000,000.00	360,000.00	0.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>500,000.00</b>	<b>1,080,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	500,000.00	1,080,000.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,500,000.00</b>	<b>540,000.00</b>	<b>0.00</b>
22021003	Publicity & Advertisements	1,000,000.00	360,000.00	0.00
22021007	Welfare Packages	500,000.00	180,000.00	0.00

051303800100	CHRISTIAN PILGRIM WELFARE BOARD			
<b>2</b>	<b>Expenditures</b>	<b><u>7,000,000.00</u></b>	<b><u>3,225,500.00</u></b>	<b><u>10,000,000.00</u></b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>7,000,000.00</b>	<b>3,225,500.00</b>	<b>10,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>7,000,000.00</b>	<b>3,225,500.00</b>	<b>10,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>4,000,000.00</b>	<b>1,899,500.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	1,899,500.00	10,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,000,000.00</b>	<b>288,000.00</b>	<b>0.00</b>
22020301	Office Stationeries/Computer Consumables	1,000,000.00	288,000.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>2,000,000.00</b>	<b>1,038,000.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	500,000.00	144,000.00	0.00
22021003	Publicity & Advertisements	1,000,000.00	550,000.00	0.00
22021007	Welfare Packages	500,000.00	344,000.00	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>051303700100</b>	<b>MUSLIM PILGRIMS WELFARE BOARD</b>			
<b>2</b>	<b><i>Expenditures</i></b>	<b><u>7,000,000.00</u></b>	<b><u>4,455,000.00</u></b>	<b><u>20,000,000.00</u></b>
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>7,000,000.00</b>	<b>4,455,000.00</b>	<b>20,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>7,000,000.00</b>	<b>4,455,000.00</b>	<b>20,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>3,000,000.00</b>	<b>1,670,000.00</b>	<b>20,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	1,670,000.00	20,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,000,000.00</b>	<b>1,415,000.00</b>	<b>0.00</b>
22020301	Office Stationeries/Computer Consumables	1,000,000.00	720,000.00	0.00
22020305	Printing Of Non Security Document	1,000,000.00	695,000.00	0.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>1,000,000.00</b>	<b>620,000.00</b>	<b>0.00</b>
22020803	Plant / Generator Fuel Cost	1,000,000.00	620,000.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,000,000.00</b>	<b>750,000.00</b>	<b>0.00</b>
22021007	Welfare Packages	1,000,000.00	750,000.00	0.00

<b>051400100100</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES</b>			
<b>2</b>	<b><i>Expenditures</i></b>	<b><u>181,000,000.00</u></b>	<b><u>79,459,494.88</u></b>	<b><u>220,000,000.00</u></b>
<b>21</b>	<b><i>Personnel Cost</i></b>	<b>88,000,000.00</b>	<b>58,898,594.88</b>	<b>120,000,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>88,000,000.00</b>	<b>58,898,594.88</b>	<b>120,000,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>88,000,000.00</b>	<b>58,898,594.88</b>	<b>120,000,000.00</b>
21010101	Salary	88,000,000.00	58,898,594.88	120,000,000.00
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>93,000,000.00</b>	<b>20,560,900.00</b>	<b>100,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>93,000,000.00</b>	<b>20,560,900.00</b>	<b>100,000,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	7,000,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020201	Electricity Charges	0.00	0.00	500,000.00
22020203	Internet Access Charges	0.00	0.00	1,500,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>22,000,000.00</b>
22020301	Office Stationeries/Computer Consumables	0.00	0.00	1,000,000.00
22020303	Newspapers	0.00	0.00	2,000,000.00
22020305	Printing Of Non Security Document	0.00	0.00	1,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	3,000,000.00
22020311	Food Stuff / Catering Material	0.00	0.00	15,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>23,000,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	0.00	0.00	1,500,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	2,500,000.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	1,000,000.00
22020405	Maintenance Of Plants/Generator	0.00	0.00	15,000,000.00
22020406	Other Maintenance Services	0.00	0.00	3,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020501	Local Training	0.00	0.00	10,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
22020601	Security Services	0.00	0.00	1,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020605	Cleaning & Fumigation Services	0.00	0.00	10,000,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020701	Financial Consulting	0.00	0.00	10,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>93,000,000.00</b>	<b>20,560,900.00</b>	<b>0.00</b>
22021041	Contingency	93,000,000.00	42,180,900.00	0.00
<b>3</b>	<b><u>ASSETS</u></b>	<b><u>58,500,000.00</u></b>	<b><u>500,000.00</u></b>	<b><u>663,620,000.00</u></b>
<b>32</b>	<b><i>FIXED ASSETS</i></b>	<b><i>58,500,000.00</i></b>	<b><i>500,000.00</i></b>	<b><i>663,620,000.00</i></b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>46,000,000.00</b>	<b>500,000.00</b>	<b>65,000,000.00</b>
<b>320101</b>	<b>Land &amp; Building - General</b>	<b>46,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
32010101	Land & Buildings - Administrative	46,000,000.00	0.00	55,000,000.00
<b>320109</b>	<b>Specialised Assets-General</b>	<b>0.00</b>	<b>500,000.00</b>	<b>10,000,000.00</b>
32010905	Infrastructure - General	0.00	500,000.00	10,000,000.00
<b>3203</b>	<b>Intangible Assets</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>598,620,000.00</b>
<b>320301</b>	<b>Intangible Assets General</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>598,620,000.00</b>
32030109	Research and Development	12,500,000.00	0.00	598,620,000.00

051405400100	EDO STATE TASKFORCE AGAINST HUMAN TRAFFICKING AND OTHER RELATED MATTERS			
<b><u>2</u></b>	<b><u>Expenditures</u></b>	<b><u>35,000,000.00</u></b>	<b><u>9,214,500.00</u></b>	<b><u>35,000,000.00</u></b>
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b><i>35,000,000.00</i></b>	<b><i>9,214,500.00</i></b>	<b><i>35,000,000.00</i></b>
<b>2202</b>	<b>Overhead Cost</b>	<b>35,000,000.00</b>	<b>9,214,500.00</b>	<b>35,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	10,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVIS ED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220202</b>	<b>Utilities - General</b>	0.00	0.00	5,000,000.00
22020203	Internet Access Charges	0.00	0.00	5,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	0.00	0.00	12,000,000.00
22020301	Office Stationeries/Computer Consumables	0.00	0.00	12,000,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	0.00	0.00	1,000,000.00
22020701	Financial Consulting	0.00	0.00	1,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	35,000,000.00	9,214,500.00	7,000,000.00
22021003	Publicity & Advertisements	0.00	0.00	1,600,000.00
22021007	Welfare Packages	35,000,000.00	9,214,500.00	5,400,000.00

051405500100	N-CARES SECRETARIAT			
<b>2</b>	<b>Expenditures</b>	<u>0.00</u>	<u>0.00</u>	<u>30,000,000.00</u>
<b>22</b>	<b>Other Recurrent Costs</b>	<u>0.00</u>	<u>0.00</u>	<u>30,000,000.00</u>
<b>2202</b>	<b>Overhead Cost</b>	<u>0.00</u>	<u>0.00</u>	<u>30,000,000.00</u>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<u>0.00</u>	<u>0.00</u>	<u>22,700,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	20,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<u>0.00</u>	<u>0.00</u>	<u>2,350,000.00</u>
22020301	Office Stationeries/Computer Consumables	0.00	0.00	100,000.00
22020313	Production Of Reports To Publlications	0.00	0.00	2,250,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<u>0.00</u>	<u>0.00</u>	<u>4,950,000.00</u>
22021002	Honorarium & Sitting Allowance	0.00	0.00	450,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22021007	Welfare Packages	0.00	0.00	4,500,000.00

051405600100	SOCIAL INVESTMENT PROGRAMME			
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>10,000,000.00</u></b>	<b><u>5,433,000.00</u></b>	<b><u>15,000,000.00</u></b>
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>10,000,000.00</b>	<b>5,433,000.00</b>	<b>15,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>10,000,000.00</b>	<b>5,433,000.00</b>	<b>15,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>700,000.00</b>	<b>2,640,000.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	2,640,000.00	5,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>700,000.00</b>	<b>893,000.00</b>	<b>0.00</b>
22020301	Office Stationeries/Computer Consumables	700,000.00	893,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>700,000.00</b>	<b>475,000.00</b>	<b>0.00</b>
22020404	Maintenance Of Office / It Equipments	700,000.00	475,000.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>3,700,000.00</b>	<b>375,000.00</b>	<b>0.00</b>
22020501	Local Training	3,700,000.00	375,000.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>4,200,000.00</b>	<b>1,050,000.00</b>	<b>10,000,000.00</b>
22021041	Contingency	4,200,000.00	1,050,000.00	10,000,000.00

051405700100	SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES			
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>20,000,000.00</u></b>	<b><u>12,361,250.00</u></b>	<b><u>15,000,000.00</u></b>
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>20,000,000.00</b>	<b>12,361,250.00</b>	<b>15,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>20,000,000.00</b>	<b>12,361,250.00</b>	<b>15,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>8,000,000.00</b>	<b>6,406,464.29</b>	<b>4,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,300,000.00	4,150,835.71	2,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,700,000.00	2,255,628.57	2,000,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>600,000.00</b>	<b>532,171.43</b>	<b>1,000,000.00</b>
22020202	Telephone Charges	600,000.00	532,171.43	1,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>500,000.00</b>	<b>410,142.86</b>	<b>600,000.00</b>
22020301	Office Stationeries/Computer Consumables	500,000.00	410,142.86	600,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>500,000.00</b>	<b>310,142.86</b>	<b>1,900,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	300,000.00	166,085.71	900,000.00
22020405	Maintenance Of Plants/Generator	200,000.00	144,057.14	1,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>6,000,000.00</b>	<b>2,103,357.14</b>	<b>1,000,000.00</b>
22020501	Local Training	6,000,000.00	2,103,357.14	1,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020601	Security Services	0.00	0.00	1,000,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>2,500,000.00</b>	<b>460,142.86</b>	<b>2,600,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	0.00	2,000,000.00
22020802	Other Transport Equipment Fuel	500,000.00	460,142.86	600,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>500,000.00</b>	<b>510,142.86</b>	<b>0.00</b>
22020901	Bank Charges (Other Than Interest)	500,000.00	510,142.86	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,400,000.00</b>	<b>1,628,685.71</b>	<b>2,900,000.00</b>
22021003	Publicity & Advertisements	500,000.00	1,030,428.57	0.00
22021006	Postages & Courier Services	500,000.00	410,142.86	0.00
22021007	Welfare Packages	0.00	0.00	2,900,000.00
22021041	Contingency	400,000.00	188,114.29	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>3</b>	<b><u>ASSETS</u></b>	<u>10,000,000.00</u>	<u>0.00</u>	<u>410,000,000.00</u>
<b>32</b>	<b>FIXED ASSETS</b>	10,000,000.00	0.00	410,000,000.00
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	10,000,000.00	0.00	410,000,000.00
<b>320102</b>	<b>Infrastructure - General</b>	0.00	0.00	400,000,000.00
32010216	Special Intervention Fund	0.00	0.00	400,000,000.00
<b>320105</b>	<b>Office Equipment - General</b>	10,000,000.00	0.00	10,000,000.00
32010513	Office Equipment	10,000,000.00	0.00	10,000,000.00
<b>051700100100</b>	<b>MINISTRY OF EDUCATION</b>			
<b>2</b>	<b><u>Expenditures</u></b>	<u>311,000,000.00</u>	<u>191,675,153.33</u>	<u>980,000,000.00</u>
<b>21</b>	<b>Personnel Cost</b>	250,000,000.00	158,399,553.33	270,000,000.00
<b>2101</b>	<b>Salary</b>	250,000,000.00	158,399,553.33	270,000,000.00
<b>210101</b>	<b>Salaries And Wages</b>	250,000,000.00	158,399,553.33	270,000,000.00
21010101	Salary	250,000,000.00	158,399,553.33	270,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	61,000,000.00	33,275,600.00	710,000,000.00
<b>2202</b>	<b>Overhead Cost</b>	61,000,000.00	33,275,600.00	710,000,000.00
<b>220201</b>	<b>Travel &amp; Transport - General</b>	18,000,000.00	7,999,314.29	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000.00	3,742,171.43	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	4,257,142.86	10,000,000.00
<b>220202</b>	<b>Utilities - General</b>	1,000,000.00	1,209,523.81	14,000,000.00
22020202	Telephone Charges	1,000,000.00	1,209,523.81	14,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	4,300,000.00	3,296,190.48	10,000,000.00
22020301	Office Stationeries/Computer Consumables	3,500,000.00	2,128,571.43	5,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020303	Newspapers	800,000.00	1,167,619.05	5,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>5,500,000.00</b>	<b>7,152,380.95</b>	<b>120,500,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	2,500,000.00	3,523,809.52	2,000,000.00
22020402	Maintenance Of Office Furniture	500,000.00	1,104,761.90	3,000,000.00
22020403	Maintenance Of Office Building	700,000.00	1,146,666.67	5,500,000.00
22020404	Maintenance Of Office / It Equipments	1,300,000.00	772,380.95	0.00
22020405	Maintenance Of Plants/Generator	500,000.00	604,761.90	110,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>12,500,000.00</b>	<b>5,023,809.52</b>	<b>0.00</b>
22020501	Local Training	12,500,000.00	5,023,809.52	0.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>2,800,000.00</b>	<b>3,086,666.67</b>	<b>7,500,000.00</b>
22020801	Motor Vehicle Fuel Cost	2,300,000.00	2,731,904.76	7,000,000.00
22020803	Plant / Generator Fuel Cost	500,000.00	354,761.90	500,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>200,000.00</b>	<b>353,904.76</b>	<b>532,000,000.00</b>
22020901	Bank Charges (Other Than Interest)	200,000.00	353,904.76	532,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>16,700,000.00</b>	<b>5,153,809.52</b>	<b>16,000,000.00</b>
22021001	Refreshment & Meals	1,200,000.00	1,501,428.57	6,000,000.00
22021003	Publicity & Advertisements	500,000.00	1,354,761.90	5,000,000.00
22021007	Welfare Packages	15,000,000.00	2,297,619.05	5,000,000.00
<b>3</b>	<b>ASSETS</b>	<b>2,427,000,000.00</b>	<b>57,302,525.00</b>	<b>4,500,000,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>2,427,000,000.00</b>	<b>57,302,525.00</b>	<b>4,500,000,000.00</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>2,427,000,000.00</b>	<b>57,302,525.00</b>	<b>4,500,000,000.00</b>
<b>320101</b>	<b>Land &amp; Building - General</b>	<b>2,104,000,000.00</b>	<b>57,302,525.00</b>	<b>1,552,000,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
32010101	Land & Buildings - Administrative	1,807,000,000.00	0.00	1,415,000,000.00
32010104	Other Storage Facilities	297,000,000.00	57,302,525.00	137,000,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>165,000,000.00</b>
32010405	Motor Vehicles	20,000,000.00	0.00	165,000,000.00
<b>320105</b>	<b>Office Equipment - General</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
32010501	Computers	70,000,000.00	0.00	75,000,000.00
<b>320106</b>	<b>Furniture &amp; Fittings - General</b>	<b>173,000,000.00</b>	<b>0.00</b>	<b>156,000,000.00</b>
32010601	Chairs	173,000,000.00	0.00	156,000,000.00
<b>320109</b>	<b>Specialised Assets-General</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>2,552,000,000.00</b>
32010903	Biological Assets	0.00	0.00	980,000,000.00
32010904	Laboratory/Medical Equipments	60,000,000.00	0.00	1,572,000,000.00

051700100200	SUBVENTION TO SCHOOLS (SECONDARY SCHOOLS)			
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>500,000.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	500,000.00	0.00
2202	Overhead Cost	0.00	500,000.00	0.00
220210	Miscellaneous Expenses General	0.00	500,000.00	0.00
22021041	Contingency	0.00	500,000.00	0.00

051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD			
<u>2</u>	<u>Expenditures</u>	<u>385,000,000.00</u>	<u>206,344,394.75</u>	<u>3,233,800,000.00</u>
21	Personnel Cost	340,000,000.00	172,834,394.75	2,952,800,000.00
2101	Salary	340,000,000.00	172,834,394.75	2,952,800,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>210101</b>	<b>Salaries And Wages</b>	<b>340,000,000.00</b>	<b>172,834,394.75</b>	<b>2,952,800,000.00</b>
21010101	Salary	340,000,000.00	172,834,394.75	2,952,800,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>45,000,000.00</b>	<b>33,510,000.00</b>	<b>281,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>45,000,000.00</b>	<b>33,510,000.00</b>	<b>281,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>20,000,000.00</b>	<b>11,110,000.00</b>	<b>281,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	5,550,000.00	281,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,560,000.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>2,500,000.00</b>	<b>2,775,000.00</b>	<b>0.00</b>
22020301	Office Stationeries/Computer Consumables	2,500,000.00	2,775,000.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>12,400,000.00</b>	<b>8,214,000.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	5,400,000.00	5,994,000.00	0.00
22020406	Other Maintenance Services	7,000,000.00	2,220,000.00	0.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>5,000,000.00</b>	<b>5,550,000.00</b>	<b>0.00</b>
22020701	Financial Consulting	4,000,000.00	4,440,000.00	0.00
22020703	Legal Services	1,000,000.00	1,110,000.00	0.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>3,000,000.00</b>	<b>3,530,000.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	3,000,000.00	3,530,000.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>2,100,000.00</b>	<b>2,331,000.00</b>	<b>0.00</b>
22021003	Publicity & Advertisements	2,000,000.00	2,220,000.00	0.00
22021006	Postages & Courier Services	100,000.00	111,000.00	0.00
<b>3</b>	<b>ASSETS</b>	<b>5,259,328,824.00</b>	<b>8,571,402,417.96</b>	<b>12,000,000,000.00</b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>5,259,328,824.00</b>	<b>8,571,402,417.96</b>	<b>12,000,000,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
3201	Property, Plant & Equipment	1,650,000,000.00	8,571,402,417.96	9,700,000,000.00
320101	Land & Building - General	1,650,000,000.00	8,571,402,417.96	9,700,000,000.00
32010101	Land & Buildings - Administrative	1,650,000,000.00	8,571,402,417.96	9,700,000,000.00
3203	Intangible Assets	3,609,328,824.00	0.00	2,300,000,000.00
320301	Intangible Assets General	3,609,328,824.00	0.00	2,300,000,000.00
32030109	Research and Development	3,609,328,824.00	0.00	2,300,000,000.00

051700300300	EDO BASIC EDUCATION SECTOR TRANSFORMATION (EDO BEST) PROJECT			
<u>2</u>	<u>Expenditures</u>	<u>650,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
21	Personnel Cost	600,000,000.00	0.00	0.00
2101	Salary	600,000,000.00	0.00	0.00
210101	Salaries And Wages	600,000,000.00	0.00	0.00
21010101	Salary	600,000,000.00	0.00	0.00
22	Other Recurrent Costs	50,000,000.00	0.00	0.00
2202	Overhead Cost	50,000,000.00	0.00	0.00
220201	Travel & Transport - General	50,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	0.00	0.00

051700300400	EDO BASIC EDUCATION SECTOR AND SKILLS TRANSFORMATION (EDO BESST) PROJECT			
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>0.00</u>	<u>50,000,000.00</u>
22	Other Recurrent Costs	0.00	0.00	50,000,000.00
2202	Overhead Cost	0.00	0.00	50,000,000.00
220210	Miscellaneous Expenses General	0.00	0.00	50,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22021025	General Expenses	0.00	0.00	50,000,000.00

051700300500	EDO SUPPORTING TEACHERS TO ACHIEVE RESULT (EDO STAR) PROJECT			
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>0.00</u>	<u>2,100,000,000.00</u>
21	Personnel Cost	0.00	0.00	2,100,000,000.00
2101	Salary	0.00	0.00	2,100,000,000.00
210101	Salaries And Wages	0.00	0.00	2,100,000,000.00
21010101	Salary	0.00	0.00	2,100,000,000.00
051700800100	STATE LIBRARY BOARD			
<u>2</u>	<u>Expenditures</u>	<u>26,000,000.00</u>	<u>12,595,028.38</u>	<u>66,000,000.00</u>
21	Personnel Cost	20,000,000.00	9,681,028.38	60,000,000.00
2101	Salary	20,000,000.00	9,681,028.38	60,000,000.00
210101	Salaries And Wages	20,000,000.00	9,681,028.38	60,000,000.00
21010101	Salary	20,000,000.00	9,681,028.38	60,000,000.00
22	Other Recurrent Costs	6,000,000.00	2,914,000.00	6,000,000.00
2202	Overhead Cost	6,000,000.00	2,914,000.00	6,000,000.00
220210	Miscellaneous Expenses General	6,000,000.00	2,914,000.00	6,000,000.00
22021041	Contingency	6,000,000.00	2,914,000.00	6,000,000.00

051701800100	EDO STATE POLYTECHNIC, USEN			
<u>2</u>	<u>Expenditures</u>	<u>305,000,000.00</u>	<u>209,286,281.88</u>	<u>305,000,000.00</u>
21	Personnel Cost	300,000,000.00	209,286,281.88	300,000,000.00
2101	Salary	300,000,000.00	209,286,281.88	300,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>210101</b>	<b>Salaries And Wages</b>	300,000,000.00	209,286,281.88	300,000,000.00
21010101	Salary	300,000,000.00	209,286,281.88	300,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	5,000,000.00	0.00	5,000,000.00
<b>2202</b>	<b>Overhead Cost</b>	5,000,000.00	0.00	5,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	5,000,000.00	0.00	5,000,000.00
22021007	Welfare Packages	5,000,000.00	0.00	5,000,000.00

051701900300	EDO STATE COLLEGE OF EDUCATION			
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>280,000,000.00</u></b>	<b><u>172,050,862.24</u></b>	<b><u>418,000,000.00</u></b>
<b>21</b>	<b>Personnel Cost</b>	<b>270,000,000.00</b>	<b>171,300,862.24</b>	<b>398,000,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>270,000,000.00</b>	<b>171,300,862.24</b>	<b>398,000,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>270,000,000.00</b>	<b>171,300,862.24</b>	<b>398,000,000.00</b>
21010101	Salary	270,000,000.00	171,300,862.24	398,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>10,000,000.00</b>	<b>750,000.00</b>	<b>20,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>10,000,000.00</b>	<b>750,000.00</b>	<b>20,000,000.00</b>
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>1,650,165.00</b>
22020402	Maintenance Of Office Furniture	0.00	0.00	93,000.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	95,400.00
22020405	Maintenance Of Plants/Generator	0.00	0.00	179,765.00
22020406	Other Maintenance Services	0.00	0.00	1,282,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>0.00</b>	<b>959,725.00</b>
22020501	Local Training	0.00	0.00	959,725.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220206</b>	<b>Other Services - General</b>	0.00	0.00	1,446,455.00
22020601	Security Services	0.00	0.00	1,446,455.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	0.00	0.00	1,788,960.00
22020703	Legal Services	0.00	0.00	195,000.00
22020709	Auditing Of Accounts	0.00	0.00	1,593,960.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	0.00	0.00	1,821,580.00
22020802	Other Transport Equipment Fuel	0.00	0.00	1,821,580.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	10,000,000.00	750,000.00	12,333,115.00
22021001	Refreshment & Meals	0.00	0.00	617,070.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	153,205.00
22021003	Publicity & Advertisements	0.00	0.00	374,950.00
22021007	Welfare Packages	10,000,000.00	750,000.00	6,196,023.00
22021014	Annual Budget Expenses & Administration	0.00	0.00	150,000.00
22021025	General Expenses	0.00	0.00	4,841,867.00

051701900400	MICHAEL IMOUDU INSTITUTE OF PHYSICAL EDUCATION, AFUZE			
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>20,000,000.00</u></b>	<b><u>1,617,797.28</u></b>	<b><u>26,000,000.00</u></b>
<b>21</b>	<b><i>Personnel Cost</i></b>	<b>20,000,000.00</b>	<b>1,617,797.28</b>	<b>26,000,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>20,000,000.00</b>	<b>1,617,797.28</b>	<b>26,000,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>20,000,000.00</b>	<b>1,617,797.28</b>	<b>26,000,000.00</b>
21010101	Salary	20,000,000.00	1,617,797.28	26,000,000.00

051702100100	AMBROSE ALLI UNIVERSITY, EKPOMA			
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## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>2</b>	<b><i>Expenditures</i></b>	<b><u>700,000,000.00</u></b>	<b><u>450,000,000.00</u></b>	<b><u>800,000,000.00</u></b>
<b>21</b>	<b><i>Personnel Cost</i></b>	<b>700,000,000.00</b>	<b>450,000,000.00</b>	<b>800,000,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>700,000,000.00</b>	<b>450,000,000.00</b>	<b>800,000,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>700,000,000.00</b>	<b>450,000,000.00</b>	<b>800,000,000.00</b>
21010101	Salary	700,000,000.00	450,000,000.00	800,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>051702200100</b>	<b>EDO UNIVERSITY, UZAIRUE</b>			
<b>2</b>	<b><i>Expenditures</i></b>	<b><u>350,000,000.00</u></b>	<b><u>225,000,000.00</u></b>	<b><u>700,000,000.00</u></b>
21	<i>Personnel Cost</i>	350,000,000.00	225,000,000.00	700,000,000.00
2101	<i>Salary</i>	350,000,000.00	225,000,000.00	700,000,000.00
210101	<i>Salaries And Wages</i>	350,000,000.00	225,000,000.00	700,000,000.00
21010101	<i>Salary</i>	350,000,000.00	225,000,000.00	700,000,000.00

<b>051705100100</b>	<b>EDO STATE SECONDARY EDUCATION BOARD</b>			
<b>2</b>	<b><i>Expenditures</i></b>	<b><u>6,521,000,000.00</u></b>	<b><u>4,454,320,422.57</u></b>	<b><u>4,399,320,241.56</u></b>
21	<i>Personnel Cost</i>	6,500,000,000.00	4,443,962,822.57	4,369,320,241.56
2101	<i>Salary</i>	6,500,000,000.00	4,443,962,822.57	4,369,320,241.56
210101	<i>Salaries And Wages</i>	6,500,000,000.00	4,443,962,822.57	4,369,320,241.56
21010101	<i>Salary</i>	6,500,000,000.00	4,443,962,822.57	4,369,320,241.56
22	<i>Other Recurrent Costs</i>	21,000,000.00	10,357,600.00	30,000,000.00
2202	<i>Overhead Cost</i>	21,000,000.00	10,357,600.00	30,000,000.00
220210	<i>Miscellaneous Expenses General</i>	21,000,000.00	10,357,600.00	30,000,000.00
22021007	<i>Welfare Packages</i>	21,000,000.00	10,357,600.00	30,000,000.00
<b>3</b>	<b><i>ASSETS</i></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>400,000,000.00</u></b>
<b>32</b>	<b><i>FIXED ASSETS</i></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>400,000,000.00</u></b>
3201	<i>Property, Plant &amp; Equipment</i>	0.00	0.00	400,000,000.00
320101	<i>Land &amp; Building - General</i>	0.00	0.00	125,000,000.00
32010101	<i>Land &amp; Buildings - Administrative</i>	0.00	0.00	125,000,000.00
320106	<i>Furniture &amp; Fittings - General</i>	0.00	0.00	275,000,000.00
32010612	<i>Furniture and Fittings</i>	0.00	0.00	275,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>051705300100</b>	<b>BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION</b>			
<b>2</b>	<b><i>Expenditures</i></b>	<b><u>413,000,000.00</u></b>	<b><u>277,998,375.56</u></b>	<b><u>550,000,000.00</u></b>
21	<i>Personnel Cost</i>	400,000,000.00	271,980,375.56	520,000,000.00
2101	<i>Salary</i>	400,000,000.00	271,980,375.56	520,000,000.00
210101	<i>Salaries And Wages</i>	400,000,000.00	271,980,375.56	520,000,000.00
21010101	Salary	400,000,000.00	271,980,375.56	520,000,000.00
22	<i>Other Recurrent Costs</i>	13,000,000.00	6,018,000.00	30,000,000.00
2202	<i>Overhead Cost</i>	13,000,000.00	6,018,000.00	30,000,000.00
220210	<i>Miscellaneous Expenses General</i>	13,000,000.00	6,018,000.00	30,000,000.00
22021007	Welfare Packages	13,000,000.00	6,018,000.00	30,000,000.00
<b>3</b>	<b><i>ASSETS</i></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>1,500,000,000.00</u></b>
32	<i>FIXED ASSETS</i>	0.00	0.00	1,500,000,000.00
3201	<i>Property, Plant &amp; Equipment</i>	0.00	0.00	1,500,000,000.00
320101	<i>Land &amp; Building - General</i>	0.00	0.00	1,500,000,000.00
32010101	Land & Buildings - Administrative	0.00	0.00	1,500,000,000.00

<b>051706800100</b>	<b>INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT</b>			
<b>2</b>	<b><i>Expenditures</i></b>	<b><u>10,000,000.00</u></b>	<b><u>4,500,000.00</u></b>	<b><u>10,000,000.00</u></b>
22	<i>Other Recurrent Costs</i>	10,000,000.00	4,500,000.00	10,000,000.00
2202	<i>Overhead Cost</i>	10,000,000.00	4,500,000.00	10,000,000.00
220210	<i>Miscellaneous Expenses General</i>	10,000,000.00	4,500,000.00	10,000,000.00
22021007	Welfare Packages	10,000,000.00	4,500,000.00	10,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>3</b>	<b><u>ASSETS</u></b>	<u>400,000,000.00</u>	<u>418,000,000.00</u>	<u>1,000,000,000.00</u>
<b>32</b>	<b>FIXED ASSETS</b>	400,000,000.00	418,000,000.00	1,000,000,000.00
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	400,000,000.00	418,000,000.00	1,000,000,000.00
<b>320102</b>	<b>Infrastructure - General</b>	400,000,000.00	418,000,000.00	1,000,000,000.00
32010216	Special Intervention Fund	400,000,000.00	418,000,000.00	1,000,000,000.00

052100100100	MINISTRY OF HEALTH			
<b><u>2</u></b>	<b><u>Expenditures</u></b>	<u>1,000,000,000.00</u>	<u>426,345,846.84</u>	<u>1,070,000,000.00</u>
<b>21</b>	<b>Personnel Cost</b>	500,000,000.00	405,174,346.84	650,000,000.00
<b>2101</b>	<b>Salary</b>	500,000,000.00	405,174,346.84	650,000,000.00
<b>210101</b>	<b>Salaries And Wages</b>	500,000,000.00	405,174,346.84	650,000,000.00
21010101	Salary	500,000,000.00	405,174,346.84	650,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	500,000,000.00	21,171,500.00	420,000,000.00
<b>2202</b>	<b>Overhead Cost</b>	500,000,000.00	21,171,500.00	420,000,000.00
<b>220201</b>	<b>Travel &amp; Transport - General</b>	111,000,000.00	5,490,500.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	104,000,000.00	3,803,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	1,687,500.00	0.00
<b>220202</b>	<b>Utilities - General</b>	500,000.00	281,250.00	0.00
22020202	Telephone Charges	500,000.00	281,250.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	4,500,000.00	1,231,250.00	0.00
22020301	Office Stationeries/Computer Consumables	3,000,000.00	637,500.00	0.00
22020304	Magazines & Periodicals	500,000.00	281,250.00	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020305	Printing Of Non Security Document	1,000,000.00	312,500.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>6,500,000.00</b>	<b>3,156,250.00</b>	<b>20,000,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	2,000,000.00	1,375,000.00	0.00
22020402	Maintenance Of Office Furniture	1,000,000.00	312,500.00	0.00
22020404	Maintenance Of Office / It Equipments	1,000,000.00	312,500.00	0.00
22020405	Maintenance Of Plants/Generator	1,000,000.00	312,500.00	0.00
22020406	Other Maintenance Services	1,500,000.00	843,750.00	20,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>44,000,000.00</b>	<b>4,500,000.00</b>	<b>300,000,000.00</b>
22020501	Local Training	44,000,000.00	4,500,000.00	300,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>312,500.00</b>	<b>0.00</b>
22020605	Cleaning & Fumigation Services	0.00	312,500.00	0.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
22020708	Medical Consulting	1,000,000.00	0.00	100,000,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>22,500,000.00</b>	<b>736,250.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	21,500,000.00	423,750.00	0.00
22020803	Plant / Generator Fuel Cost	1,000,000.00	312,500.00	0.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>500,000.00</b>	<b>369,750.00</b>	<b>0.00</b>
22020901	Bank Charges (Other Than Interest)	500,000.00	369,750.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>309,500,000.00</b>	<b>5,093,750.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	101,000,000.00	312,500.00	0.00
22021003	Publicity & Advertisements	1,000,000.00	312,500.00	0.00
22021004	Medical Expenses-Local	1,000,000.00	312,500.00	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22021007	Welfare Packages	104,000,000.00	2,750,000.00	0.00
22021008	Subscription To Professional Bodies	100,500,000.00	781,250.00	0.00
22021014	Annual Budget Expenses & Administration	1,000,000.00	312,500.00	0.00
22021041	Contingency	1,000,000.00	312,500.00	0.00
<b>3</b>	<b><u>ASSETS</u></b>	<b><u>8,436,885,780.00</u></b>	<b><u>1,505,148,768.16</u></b>	<b><u>17,844,732,502.14</u></b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>8,436,885,780.00</b>	<b>1,505,148,768.16</b>	<b>17,844,732,502.14</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>7,290,000,000.00</b>	<b>1,265,148,768.16</b>	<b>16,964,763,452.14</b>
<b>320101</b>	<b>Land &amp; Building - General</b>	<b>7,170,000,000.00</b>	<b>1,185,148,768.16</b>	<b>8,366,296,026.14</b>
32010101	Land & Buildings - Administrative	7,170,000,000.00	1,185,148,768.16	8,366,296,026.14
<b>320102</b>	<b>Infrastructure - General</b>	<b>0.00</b>	<b>0.00</b>	<b>61,000,000.00</b>
32010216	Special Intervention Fund	0.00	0.00	61,000,000.00
<b>320103</b>	<b>Plant &amp; Machinery - General</b>	<b>0.00</b>	<b>0.00</b>	<b>16,469,000.00</b>
32010305	Power Generating Sets	0.00	0.00	9,764,000.00
32010306	Broadcast And Communication Equipments	0.00	0.00	6,705,000.00
<b>320104</b>	<b>FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>262,000,000.00</b>
32010405	Motor Vehicles	20,000,000.00	0.00	0.00
32010409	Transport Equipment- General	0.00	0.00	262,000,000.00
<b>320105</b>	<b>Office Equipment - General</b>	<b>0.00</b>	<b>0.00</b>	<b>753,998,426.00</b>
32010513	Office Equipment	0.00	0.00	35,434,000.00
32010514	IT Equipment	0.00	0.00	718,564,426.00
<b>320106</b>	<b>Furniture &amp; Fittings - General</b>	<b>100,000,000.00</b>	<b>80,000,000.00</b>	<b>5,000,000.00</b>
32010610	Refridgerators	0.00	0.00	5,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
32010612	Furniture and Fittings	100,000,000.00	80,000,000.00	0.00
<b>320109</b>	<b>Specialised Assets-General</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500,000,000.00</b>
32010904	Laboratory/Medical Equipments	0.00	0.00	7,500,000,000.00
<b>3203</b>	<b>Intangible Assets</b>	<b>1,146,885,780.00</b>	<b>240,000,000.00</b>	<b>879,969,050.00</b>
<b>320301</b>	<b>Intangible Assets General</b>	<b>1,146,885,780.00</b>	<b>240,000,000.00</b>	<b>879,969,050.00</b>
32030109	Research and Development	1,146,885,780.00	240,000,000.00	879,969,050.00

052100100200	OSSIOMO LEPROSARIUM			
<b>2</b>	<b><i>Expenditures</i></b>	<b><u>40,000,000.00</u></b>	<b><u>16,065,000.00</u></b>	<b><u>40,000,000.00</u></b>
<b>21</b>	<b><i>Personnel Cost</i></b>	<b>30,000,000.00</b>	<b>10,800,000.00</b>	<b>30,000,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>30,000,000.00</b>	<b>10,800,000.00</b>	<b>30,000,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>30,000,000.00</b>	<b>10,800,000.00</b>	<b>30,000,000.00</b>
21010101	Salary	30,000,000.00	10,800,000.00	30,000,000.00
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>10,000,000.00</b>	<b>5,265,000.00</b>	<b>10,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>10,000,000.00</b>	<b>5,265,000.00</b>	<b>10,000,000.00</b>
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>10,000,000.00</b>	<b>5,265,000.00</b>	<b>10,000,000.00</b>
22021007	Welfare Packages	10,000,000.00	5,265,000.00	10,000,000.00

052110200100	HOSPITAL MANAGEMENT AGENCY			
<b>2</b>	<b><i>Expenditures</i></b>	<b><u>5,700,000,000.00</u></b>	<b><u>4,156,930,692.34</u></b>	<b><u>6,400,000,000.00</u></b>
<b>21</b>	<b><i>Personnel Cost</i></b>	<b>5,500,000,000.00</b>	<b>4,048,930,692.34</b>	<b>6,000,000,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>5,500,000,000.00</b>	<b>4,048,930,692.34</b>	<b>6,000,000,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>5,500,000,000.00</b>	<b>4,048,930,692.34</b>	<b>6,000,000,000.00</b>

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
21010101	Salary	5,500,000,000.00	4,048,930,692.34	6,000,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>200,000,000.00</b>	<b>108,000,000.00</b>	<b>400,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>200,000,000.00</b>	<b>108,000,000.00</b>	<b>400,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	40,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	10,000,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020201	Electricity Charges	0.00	0.00	10,000,000.00
22020203	Internet Access Charges	0.00	0.00	10,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>110,000,000.00</b>
22020301	Office Stationeries/Computer Consumables	0.00	0.00	20,000,000.00
22020303	Newspapers	0.00	0.00	40,000,000.00
22020305	Printing Of Non Security Document	0.00	0.00	10,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	20,000,000.00
22020311	Food Stuff / Catering Material	0.00	0.00	20,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	0.00	0.00	20,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
22020501	Local Training	0.00	0.00	100,000,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	0.00	80,000,000.00
22020803	Plant / Generator Fuel Cost	0.00	0.00	20,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>200,000,000.00</b>	<b>108,000,000.00</b>	<b>0.00</b>
22021007	Welfare Packages	200,000,000.00	108,000,000.00	0.00

052111300100	ESSENTIAL DRUG PROGRAMME			
<b>2</b>	<b><u>Expenditures</u></b>	<b><u>120,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>500,000,000.00</u></b>
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>7,900,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	120,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	5,900,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>0.00</b>	<b>3,100,000.00</b>
22020201	Electricity Charges	0.00	0.00	2,500,000.00
22020202	Telephone Charges	0.00	0.00	600,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>455,600,000.00</b>
22020301	Office Stationeries/Computer Consumables	0.00	0.00	4,600,000.00
22020305	Printing Of Non Security Document	0.00	0.00	1,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	450,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>11,340,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	0.00	0.00	2,000,000.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	500,000.00
22020405	Maintenance Of Plants/Generator	0.00	0.00	1,000,000.00
22020406	Other Maintenance Services	0.00	0.00	7,840,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220205</b>	<b>Training - General</b>	0.00	0.00	4,200,000.00
22020501	Local Training	0.00	0.00	4,200,000.00
<b>220206</b>	<b>Other Services - General</b>	0.00	0.00	4,000,000.00
22020605	Cleaning & Fumigation Services	0.00	0.00	4,000,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	0.00	0.00	3,000,000.00
22020709	Auditing Of Accounts	0.00	0.00	3,000,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	0.00	0.00	7,340,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	3,900,000.00
22020803	Plant / Generator Fuel Cost	0.00	0.00	3,440,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	0.00	0.00	3,520,000.00
22021001	Refreshment & Meals	0.00	0.00	1,220,000.00
22021003	Publicity & Advertisements	0.00	0.00	500,000.00
22021007	Welfare Packages	0.00	0.00	1,500,000.00
22021014	Annual Budget Expenses & Administration	0.00	0.00	300,000.00

052110300100	TRADITIONAL MEDICINE BOARD			
<b>2</b>	<b><i>Expenditures</i></b>	<b><u>2,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>3,000,000.00</u></b>
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22021007	Welfare Packages	2,000,000.00	0.00	3,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>052100300100</b>	<b>EDO STATE PRIMARY HEALTH CARE AGENCY</b>			
<b>2</b>	<b><i>Expenditures</i></b>	<b><u>2,050,000,000.00</u></b>	<b><u>1,572,356,421.32</u></b>	<b><u>3,952,400,000.00</u></b>
<b>21</b>	<b><i>Personnel Cost</i></b>	<b>2,000,000,000.00</b>	<b>1,555,048,421.32</b>	<b>3,652,400,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>2,000,000,000.00</b>	<b>1,555,048,421.32</b>	<b>3,652,400,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>2,000,000,000.00</b>	<b>1,555,048,421.32</b>	<b>3,652,400,000.00</b>
21010101	Salary	2,000,000,000.00	1,555,048,421.32	3,652,400,000.00
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>50,000,000.00</b>	<b>17,308,000.00</b>	<b>300,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>50,000,000.00</b>	<b>17,308,000.00</b>	<b>296,800,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>0.00</b>	<b>11,050,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	7,650,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	3,400,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>0.00</b>	<b>30,550,000.00</b>
22020202	Telephone Charges	0.00	0.00	25,300,000.00
22020203	Internet Access Charges	0.00	0.00	5,250,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>17,960,000.00</b>
22020301	Office Stationeries/Computer Consumables	0.00	0.00	5,500,000.00
22020305	Printing Of Non Security Document	0.00	0.00	9,260,000.00
22020309	Uniforms & Other Clothing	0.00	0.00	3,200,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>24,600,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	0.00	0.00	13,890,000.00
22020403	Maintenance Of Office Building	0.00	0.00	3,360,000.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	3,150,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020405	Maintenance Of Plants/Generator	0.00	0.00	4,200,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>0.00</b>	<b>32,400,000.00</b>
22020502	International Training	0.00	0.00	32,400,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>3,150,000.00</b>
22020605	Cleaning & Fumigation Services	0.00	0.00	3,150,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>32,280,000.00</b>
22020701	Financial Consulting	0.00	0.00	15,060,000.00
22020702	Information Technology Consulting	0.00	0.00	2,100,000.00
22020708	Medical Consulting	0.00	0.00	15,120,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>0.00</b>	<b>0.00</b>	<b>34,750,000.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	0.00	14,940,000.00
22020802	Other Transport Equipment Fuel	0.00	0.00	17,710,000.00
22020803	Plant / Generator Fuel Cost	0.00	0.00	2,100,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020901	Bank Charges (Other Than Interest)	0.00	0.00	100,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>50,000,000.00</b>	<b>17,308,000.00</b>	<b>109,960,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	14,940,000.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	16,110,000.00
22021003	Publicity & Advertisements	0.00	0.00	35,550,000.00
22021004	Medical Expenses-Local	0.00	0.00	5,400,000.00
22021007	Welfare Packages	50,000,000.00	17,308,000.00	12,010,000.00
22021008	Subscription To Professional Bodies	0.00	0.00	3,150,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22021010	Direct Teaching & Laboratory Cost	0.00	0.00	10,800,000.00
22021021	Special Days/ Celebrations	0.00	0.00	7,950,000.00
22021041	Contingency	0.00	0.00	4,050,000.00
<b>2204</b>	<b>Grants And Contributions General</b>	<b>0.00</b>	<b>0.00</b>	<b>3,200,000.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>0.00</b>	<b>0.00</b>	<b>3,200,000.00</b>
22040101	Grant To Other State Government - Current	0.00	0.00	3,200,000.00

052100200100	EDO STATE HEALTH INSURANCE COMMISSION			
<b><u>2</u></b>	<b><u>Expenditures</u></b>	<b><u>155,000,000.00</u></b>	<b><u>65,526,160.20</u></b>	<b><u>220,000,000.00</u></b>
<b>21</b>	<b>Personnel Cost</b>	<b>105,000,000.00</b>	<b>61,410,460.20</b>	<b>120,000,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>105,000,000.00</b>	<b>61,410,460.20</b>	<b>120,000,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>105,000,000.00</b>	<b>61,410,460.20</b>	<b>120,000,000.00</b>
21010101	Salary	105,000,000.00	61,410,460.20	120,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>50,000,000.00</b>	<b>4,115,700.00</b>	<b>100,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>50,000,000.00</b>	<b>4,115,700.00</b>	<b>100,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	9,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	7,000,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020204	Satellite Broadcasting Access	0.00	0.00	2,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>18,300,000.00</b>
22020301	Office Stationeries/Computer Consumables	0.00	0.00	10,000,000.00
22020305	Printing Of Non Security Document	0.00	0.00	8,300,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	0.00	0.00	2,000,000.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	1,500,000.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
22020501	Local Training	0.00	0.00	4,500,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020603	Residential Rent	0.00	0.00	700,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>20,500,000.00</b>
22020701	Financial Consulting	0.00	0.00	2,000,000.00
22020702	Information Technology Consulting	0.00	0.00	9,600,000.00
22020708	Medical Consulting	0.00	0.00	8,400,000.00
22020709	Auditing Of Accounts	0.00	0.00	500,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	0.00	6,000,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020901	Bank Charges (Other Than Interest)	0.00	0.00	500,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>50,000,000.00</b>	<b>4,115,700.00</b>	<b>28,000,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	3,000,000.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	4,000,000.00
22021003	Publicity & Advertisements	0.00	0.00	15,000,000.00
22021007	Welfare Packages	50,000,000.00	4,115,700.00	3,000,000.00
22021008	Subscription To Professional Bodies	0.00	0.00	3,000,000.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>052110400100</b>	<b>EDO STATE COLLEGE OF NURSING SCIENCES</b>			
<b>2</b>	<b>Expenditures</b>	<b>210,000,000.00</b>	<b>119,610,213.80</b>	<b>250,000,000.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>160,000,000.00</b>	<b>119,610,213.80</b>	<b>200,000,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>160,000,000.00</b>	<b>119,610,213.80</b>	<b>200,000,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>160,000,000.00</b>	<b>119,610,213.80</b>	<b>200,000,000.00</b>
21010101	Salary	160,000,000.00	119,610,213.80	200,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	0.00
<b>220202</b>	<b>Utilities - General</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	Electricity Charges	5,000,000.00	0.00	0.00
22020202	Telephone Charges	2,000,000.00	0.00	0.00
22020203	Internet Access Charges	1,000,000.00	0.00	0.00
22020205	Water Rates	500,000.00	0.00	0.00
22020206	Sewage Charges	500,000.00	0.00	0.00
22020209	Interactive Learning Network	500,000.00	0.00	0.00
22020210	Software Charges/ Licence Rene	500,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries/Computer Consumables	1,000,000.00	0.00	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020302	Books	1,000,000.00	0.00	0.00
22020303	Newspapers	500,000.00	0.00	0.00
22020304	Magazines & Periodicals	500,000.00	0.00	0.00
22020305	Printing Of Non Security Document	500,000.00	0.00	0.00
22020306	Printing Of Security Documents	500,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	2,000,000.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	1,000,000.00	0.00	0.00
22020311	Food Stuff / Catering Material	500,000.00	0.00	0.00
22020312	Production, Publication And Circulars	500,000.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>920,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	200,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	500,000.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	100,000.00	0.00	0.00
22020406	Other Maintenance Services	100,000.00	0.00	0.00
22020410	Maintenance Of Street Lighting	20,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	1,000,000.00	0.00	0.00
22020502	International Training	1,000,000.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	Security Services	3,500,000.00	0.00	0.00
22020603	Residential Rent	1,000,000.00	0.00	0.00
22020605	Cleaning & Fumigation Services	1,000,000.00	0.00	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	Financial Consulting	500,000.00	0.00	0.00
22020702	Information Technology Consulting	200,000.00	0.00	0.00
22020704	Engineering Services	500,000.00	0.00	0.00
22020708	Medical Consulting	500,000.00	0.00	0.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	2,000,000.00	0.00	0.00
22020802	Other Transport Equipment Fuel	2,000,000.00	0.00	0.00
22020806	Cooking Gas/Fuel Cost	200,000.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>9,680,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	3,000,000.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	1,000,000.00	0.00	0.00
22021003	Publicity & Advertisements	500,000.00	0.00	0.00
22021004	Medical Expenses-Local	100,000.00	0.00	0.00
22021006	Postages & Courier Services	1,000,000.00	0.00	0.00
22021007	Welfare Packages	1,000,000.00	0.00	0.00
22021008	Subscription To Professional Bodies	500,000.00	0.00	0.00
22021009	Sporting Activities	1,000,000.00	0.00	0.00
22021010	Direct Teaching & Laboratory Cost	500,000.00	0.00	0.00
22021014	Annual Budget Expenses & Administration	560,000.00	0.00	0.00
22021037	Margin For Increase In Costs	520,000.00	0.00	0.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>053500100100</b>	<b>MINISTRY OF ENVIRONMENT AND SUSTAINABILITY</b>			
<b><u>2</u></b>	<b><u>Expenditures</u></b>	<b><u>355,000,000.00</u></b>	<b><u>192,870,799.12</u></b>	<b><u>451,000,000.00</u></b>
<b>21</b>	<b>Personnel Cost</b>	<b>270,000,000.00</b>	<b>155,682,479.12</b>	<b>351,000,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>270,000,000.00</b>	<b>155,682,479.12</b>	<b>351,000,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>270,000,000.00</b>	<b>155,682,479.12</b>	<b>351,000,000.00</b>
21010101	Salary	270,000,000.00	155,682,479.12	351,000,000.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>85,000,000.00</b>	<b>37,188,320.00</b>	<b>100,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>85,000,000.00</b>	<b>37,188,320.00</b>	<b>100,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>18,000,000.00</b>	<b>10,216,676.57</b>	<b>31,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000.00	10,216,676.57	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	0.00	16,000,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>1,000,000.00</b>	<b>1,277,084.57</b>	<b>7,000,000.00</b>
22020202	Telephone Charges	1,000,000.00	1,277,084.57	7,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>4,000,000.00</b>	<b>2,608,338.29</b>	<b>1,000,000.00</b>
22020301	Office Stationeries/Computer Consumables	4,000,000.00	2,608,338.29	1,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>4,000,000.00</b>	<b>5,108,338.29</b>	<b>13,500,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	3,000,000.00	1,831,253.71	6,500,000.00
22020402	Maintenance Of Office Furniture	500,000.00	1,138,542.29	500,000.00
22020403	Maintenance Of Office Building	0.00	0.00	3,500,000.00
22020404	Maintenance Of Office / It Equipments	400,000.00	1,110,833.83	1,500,000.00
22020405	Maintenance Of Plants/Generator	100,000.00	1,027,708.46	1,500,000.00
<b>220205</b>	<b>Training - General</b>	<b>21,500,000.00</b>	<b>3,915,626.86</b>	<b>2,000,000.00</b>
22020501	Local Training	21,500,000.00	3,915,626.86	2,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220206</b>	<b>Other Services - General</b>	<b>2,000,000.00</b>	<b>3,554,169.14</b>	<b>1,000,000.00</b>
22020605	Cleaning & Fumigation Services	2,000,000.00	3,554,169.14	1,000,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>5,000,000.00</b>	<b>2,405,422.86</b>	<b>2,500,000.00</b>
22020704	Engineering Services	5,000,000.00	2,405,422.86	2,500,000.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>500,000.00</b>	<b>638,542.29</b>	<b>23,000,000.00</b>
22020801	Motor Vehicle Fuel Cost	500,000.00	638,542.29	23,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>29,000,000.00</b>	<b>7,464,121.14</b>	<b>19,000,000.00</b>
22021001	Refreshment & Meals	1,000,000.00	1,777,084.57	2,000,000.00
22021003	Publicity & Advertisements	2,000,000.00	1,954,169.14	4,000,000.00
22021007	Welfare Packages	26,000,000.00	10,824,507.43	13,000,000.00
<b>3</b>	<b>ASSETS</b>	<b><u>1,067,000,000.00</u></b>	<b><u>361,596,735.60</u></b>	<b><u>2,000,000,000.00</u></b>
<b>32</b>	<b>FIXED ASSETS</b>	<b><u>1,067,000,000.00</u></b>	<b><u>361,596,735.60</u></b>	<b><u>2,000,000,000.00</u></b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b><u>1,067,000,000.00</u></b>	<b><u>361,596,735.60</u></b>	<b><u>2,000,000,000.00</u></b>
<b>320102</b>	<b>Infrastructure - General</b>	<b><u>1,047,000,000.00</u></b>	<b><u>355,601,672.60</u></b>	<b><u>1,990,000,000.00</u></b>
32010202	Roads & Bridges	80,000,000.00	55,400,000.00	700,000,000.00
32010205	Zoos, Parks & Reserves	300,000,000.00	0.00	1,260,000,000.00
32010209	Sewage/ Drainage Network	217,000,000.00	45,000,000.00	0.00
32010216	Special Intervention Fund	450,000,000.00	255,201,672.60	20,000,000.00
32010218	Billboards	0.00	0.00	10,000,000.00
<b>320106</b>	<b>Furniture &amp; Fittings - General</b>	<b>10,000,000.00</b>	<b>5,995,063.00</b>	<b>10,000,000.00</b>
32010612	Furniture and Fittings	10,000,000.00	5,995,063.00	10,000,000.00
<b>320109</b>	<b>Specialised Assets-General</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
32010904	Laboratory/Medical Equipments	10,000,000.00	0.00	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>053500100400</b>	<b>EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWMA)</b>			
<b>2</b>	<b><i>Expenditures</i></b>	<b><u>70,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>106,000,000.00</u></b>
<b>21</b>	<b><i>Personnel Cost</i></b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>76,000,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>76,000,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>76,000,000.00</b>
21010101	Salary	20,000,000.00	0.00	76,000,000.00
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
22021007	Welfare Packages	50,000,000.00	0.00	30,000,000.00
<b>3</b>	<b><i>ASSETS</i></b>	<b><u>5,800,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>2,000,000,000.00</u></b>
<b>32</b>	<b><i>FIXED ASSETS</i></b>	<b>5,800,000,000.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>5,800,000,000.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>
<b>320102</b>	<b>Infrastructure - General</b>	<b>5,800,000,000.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>
32010209	Sewage/ Drainage Network	5,800,000,000.00	0.00	2,000,000,000.00

<b>053500100800</b>	<b>EDO STATE PARKS &amp; GARDENS AGENCY</b>			
<b>2</b>	<b><i>Expenditures</i></b>	<b><u>5,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>50,000,000.00</u></b>
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	50,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>053505300100 EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOARD</b>				
<b>2</b>	<b><i>Expenditures</i></b>	<b><u>70,000,000.00</u></b>	<b><u>26,079,077.56</u></b>	<b><u>79,000,000.00</u></b>
<b>21</b>	<b><i>Personnel Cost</i></b>	<b>30,000,000.00</b>	<b>17,366,477.56</b>	<b>39,000,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>30,000,000.00</b>	<b>17,366,477.56</b>	<b>39,000,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>30,000,000.00</b>	<b>17,366,477.56</b>	<b>39,000,000.00</b>
21010101	Salary	30,000,000.00	17,366,477.56	39,000,000.00
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>40,000,000.00</b>	<b>8,712,600.00</b>	<b>40,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>40,000,000.00</b>	<b>8,712,600.00</b>	<b>40,000,000.00</b>
<b>220204</b>	<b>Maintenance Services – General</b>	<b>40,000,000.00</b>	<b>8,712,600.00</b>	<b>40,000,000.00</b>
22020412	Maintenance of Markets/Public Places	40,000,000.00	8,712,600.00	40,000,000.00

<b>053505300200 UNSKILLED JOB/LABOUR UNIT</b>				
<b>2</b>	<b><i>Expenditures</i></b>	<b><u>300,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>500,000,000.00</u></b>
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>220204</b>	<b>Maintenance Services – General</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
22020412	Maintenance of Markets/Public Places	300,000,000.00	0.00	500,000,000.00

<b>053500100900 EDO STATE SIGNAGE AGENCY</b>				
<b>2</b>	<b><i>Expenditures</i></b>	<b><u>6,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>6,000,000.00</u></b>
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVIS ED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22021007	Welfare Packages	6,000,000.00	0.00	6,000,000.00

053500101000	EDO STATE ENVIRONMENTAL PROTECTION AGENCY			
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>0.00</u>	<u>10,000,000.00</u>
22	Other Recurrent Costs	0.00	0.00	10,000,000.00
2202	Overhead Cost	0.00	0.00	10,000,000.00
220210	Miscellaneous Expenses General	0.00	0.00	10,000,000.00
22021007	Welfare Packages	0.00	0.00	10,000,000.00

053500101100	EDO STATE FORESTRY COMMISSION			
<u>2</u>	<u>Expenditures</u>	<u>40,000,000.00</u>	<u>10,670,000.00</u>	<u>60,000,000.00</u>
22	Other Recurrent Costs	40,000,000.00	10,670,000.00	60,000,000.00
2202	Overhead Cost	40,000,000.00	10,670,000.00	60,000,000.00
220201	Travel & Transport - General	0.00	0.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	4,000,000.00
220202	Utilities - General	0.00	0.00	500,000.00
22020202	Telephone Charges	0.00	0.00	500,000.00
220203	Materials & Supplies - General	0.00	0.00	41,500,000.00
22020301	Office Stationeries/Computer Consumables	0.00	0.00	2,500,000.00
22020305	Printing Of Non Security Document	0.00	0.00	10,000,000.00
22020306	Printing Of Security Documents	0.00	0.00	4,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
22020308	Field & Camping Materials Supplies	0.00	0.00	25,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020404	Maintenance Of Office / It Equipments	0.00	0.00	800,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020901	Bank Charges (Other Than Interest)	0.00	0.00	200,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>40,000,000.00</b>	<b>10,670,000.00</b>	<b>7,000,000.00</b>
22021001	Refreshment & Meals	0.00	0.00	1,000,000.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	2,500,000.00
22021003	Publicity & Advertisements	0.00	0.00	500,000.00
22021004	Medical Expenses-Local	0.00	0.00	500,000.00
22021006	Postages & Courier Services	0.00	0.00	200,000.00
22021007	Welfare Packages	0.00	10,670,000.00	2,300,000.00
22021025	General Expenses	40,000,000.00	0.00	0.00

053905100100	EDO STATE SPORTS COMMISSION			
<b>2</b>	<b><i>Expenditures</i></b>	<b><u>1,060,000,000.00</u></b>	<b><u>873,051,973.53</u></b>	<b><u>1,260,000,000.00</u></b>
<b>21</b>	<b><i>Personnel Cost</i></b>	<b><u>1,000,000,000.00</u></b>	<b><u>825,640,073.53</u></b>	<b><u>1,200,000,000.00</u></b>
<b>2101</b>	<b><i>Salary</i></b>	<b><u>1,000,000,000.00</u></b>	<b><u>825,640,073.53</u></b>	<b><u>1,200,000,000.00</u></b>
<b>210101</b>	<b><i>Salaries And Wages</i></b>	<b><u>1,000,000,000.00</u></b>	<b><u>825,640,073.53</u></b>	<b><u>1,200,000,000.00</u></b>
21010101	Salary	1,000,000,000.00	825,640,073.53	1,200,000,000.00
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b><u>60,000,000.00</u></b>	<b><u>47,411,900.00</u></b>	<b><u>60,000,000.00</u></b>
<b>2202</b>	<b><i>Overhead Cost</i></b>	<b><u>60,000,000.00</u></b>	<b><u>47,411,900.00</u></b>	<b><u>60,000,000.00</u></b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>11,500,000.00</b>	<b>1,356,280.00</b>	<b>6,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,500,000.00	1,356,280.00	6,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,300,000.00</b>	<b>1,308,776.00</b>	<b>14,000,000.00</b>
22020301	Office Stationeries/Computer Consumables	500,000.00	1,118,760.00	4,000,000.00
22020305	Printing Of Non Security Document	500,000.00	118,760.00	8,000,000.00
22020313	Production Of Reports To Publications	300,000.00	71,256.00	2,000,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>1,700,000.00</b>	<b>403,784.00</b>	<b>11,000,000.00</b>
22020402	Maintenance Of Office Furniture	1,000,000.00	237,520.00	6,000,000.00
22020404	Maintenance Of Office / It Equipments	700,000.00	166,264.00	5,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>21,200,000.00</b>	<b>1,706,524.00</b>	<b>3,000,000.00</b>
22020501	Local Training	21,200,000.00	1,706,524.00	3,000,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>3,000,000.00</b>	<b>712,560.00</b>	<b>6,550,000.00</b>
22020709	Auditing Of Accounts	3,000,000.00	712,560.00	6,550,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>200,000.00</b>	<b>47,504.00</b>	<b>3,000,000.00</b>
22020901	Bank Charges (Other Than Interest)	200,000.00	47,504.00	3,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>21,100,000.00</b>	<b>41,876,472.00</b>	<b>16,450,000.00</b>
22021001	Refreshment & Meals	400,000.00	95,008.00	2,000,000.00
22021002	Honorarium & Sitting Allowance	500,000.00	118,760.00	14,400,000.00
22021003	Publicity & Advertisements	200,000.00	47,504.00	50,000.00
22021004	Medical Expenses-Local	7,000,000.00	475,040.00	0.00
22021007	Welfare Packages	5,000,000.00	1,187,600.00	0.00
22021009	Sporting Activities	8,000,000.00	39,952,560.00	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>3</b>	<b><u>ASSETS</u></b>	<b><u>400,000,000.00</u></b>	<b><u>19,986,125.00</u></b>	<b><u>1,200,000,000.00</u></b>
<b>32</b>	<b>FIXED ASSETS</b>	<b>400,000,000.00</b>	<b>19,986,125.00</b>	<b>1,200,000,000.00</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>400,000,000.00</b>	<b>19,986,125.00</b>	<b>1,200,000,000.00</b>
<b>320101</b>	<b>Land &amp; Building - General</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>700,000,000.00</b>
32010101	Land & Buildings - Administrative	10,000,000.00	0.00	700,000,000.00
32010104	Other Storage Facilities	30,000,000.00	0.00	0.00
<b>320109</b>	<b>Specialised Assets-General</b>	<b>360,000,000.00</b>	<b>19,986,125.00</b>	<b>500,000,000.00</b>
32010904	Laboratory/Medical Equipments	60,000,000.00	19,986,125.00	0.00
32010905	Infrastructure - General	300,000,000.00	0.00	500,000,000.00

053900200200	BENDEL INSURANCE			
<b><u>2</u></b>	<b><u>Expenditures</u></b>	<b><u>200,000,000.00</u></b>	<b><u>80,000,000.00</u></b>	<b><u>200,000,000.00</u></b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>200,000,000.00</b>	<b>80,000,000.00</b>	<b>200,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>200,000,000.00</b>	<b>80,000,000.00</b>	<b>200,000,000.00</b>
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
22020309	Uniforms & Other Clothing	0.00	0.00	80,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>200,000,000.00</b>	<b>80,000,000.00</b>	<b>120,000,000.00</b>
22021007	Welfare Packages	200,000,000.00	80,000,000.00	0.00
22021009	Sporting Activities	0.00	0.00	120,000,000.00

053900200300	EDO QUEENS & FA COMPETITIONS			
<b><u>2</u></b>	<b><u>Expenditures</u></b>	<b><u>160,000,000.00</u></b>	<b><u>130,000,000.00</u></b>	<b><u>180,000,000.00</u></b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>160,000,000.00</b>	<b>130,000,000.00</b>	<b>180,000,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>2202</b>	<b>Overhead Cost</b>	160,000,000.00	130,000,000.00	180,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	0.00	0.00	100,000,000.00
22020309	Uniforms & Other Clothing	0.00	0.00	100,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	160,000,000.00	130,000,000.00	80,000,000.00
22021007	Welfare Packages	160,000,000.00	130,000,000.00	0.00
22021009	Sporting Activities	0.00	0.00	80,000,000.00

053905200100	OTHER SPORTING ACTIVITIES/SPONSORSHIP OF SPORT COMPETITION			
<b><u>2</u></b>	<b><u>Expenditures</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>750,000,000.00</u></b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>750,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>0.00</b>	<b>750,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	5,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
22020301	Office Stationeries/Computer Consumables	0.00	0.00	5,000,000.00
22020309	Uniforms & Other Clothing	0.00	0.00	50,000,000.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020605	Cleaning & Fumigation Services	0.00	0.00	5,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>0.00</b>	<b>680,000,000.00</b>
22021009	Sporting Activities	0.00	0.00	680,000,000.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>055100100100</b>	<b>MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS</b>			
<b>2</b>	<b><i>Expenditures</i></b>	<b><u>140,000,000.00</u></b>	<b><u>111,887,225.69</u></b>	<b><u>154,000,000.00</u></b>
<b>21</b>	<b><i>Personnel Cost</i></b>	<b>100,000,000.00</b>	<b>81,745,275.69</b>	<b>104,000,000.00</b>
<b>2101</b>	<b>Salary</b>	<b>100,000,000.00</b>	<b>81,745,275.69</b>	<b>104,000,000.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>100,000,000.00</b>	<b>81,745,275.69</b>	<b>104,000,000.00</b>
21010101	Salary	100,000,000.00	81,745,275.69	104,000,000.00
<b>22</b>	<b><i>Other Recurrent Costs</i></b>	<b>40,000,000.00</b>	<b>30,141,950.00</b>	<b>50,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>40,000,000.00</b>	<b>30,141,950.00</b>	<b>50,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,929,000.00</b>	<b>19,223,672.27</b>	<b>2,929,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,929,000.00	19,223,672.27	2,929,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>662,000.00</b>	<b>1,797,250.13</b>	<b>3,662,000.00</b>
22020301	Office Stationeries/Computer Consumables	662,000.00	1,797,250.13	3,662,000.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>4,909,000.00</b>	<b>3,776,427.60</b>	<b>9,909,000.00</b>
22020401	Maintenance Of Motor Vehicle/Transport	3,909,000.00	3,546,694.27	8,909,000.00
22020402	Maintenance Of Office Furniture	1,000,000.00	229,733.33	1,000,000.00
<b>220205</b>	<b>Training - General</b>	<b>1,500,000.00</b>	<b>5,344,600.00</b>	<b>7,500,000.00</b>
22020501	Local Training	1,500,000.00	5,344,600.00	7,500,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>
22021025	General Expenses	30,000,000.00	0.00	26,000,000.00
<b>3</b>	<b><i>ASSETS</i></b>	<b><u>6,000,000.00</u></b>	<b><u>988,000.00</u></b>	<b><u>6,000,000.00</u></b>
<b>32</b>	<b><i>FIXED ASSETS</i></b>	<b>6,000,000.00</b>	<b>988,000.00</b>	<b>6,000,000.00</b>
<b>3201</b>	<b>Property, Plant &amp; Equipment</b>	<b>6,000,000.00</b>	<b>988,000.00</b>	<b>6,000,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>320103</b>	<b>Plant &amp; Machinery - General</b>	0.00	0.00	1,000,000.00
32010306	Broadcast And Communication Equipments	0.00	0.00	1,000,000.00
<b>320105</b>	<b>Office Equipment - General</b>	4,000,000.00	988,000.00	5,000,000.00
32010501	Computers	2,000,000.00	988,000.00	5,000,000.00
32010513	Office Equipment	2,000,000.00	0.00	0.00
<b>320106</b>	<b>Furniture &amp; Fittings - General</b>	2,000,000.00	0.00	0.00
32010603	Safes/ File Cabinets/ Cupboard	2,000,000.00	0.00	0.00

055100100200	COUNCIL OF TRADITIONAL RULERS AND CHIEFS			
<b><u>2</u></b>	<b><u>Expenditures</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>20,000,000.00</u></b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	20,000,000.00



# **CLASSIFICATION OF EXPENDITURE DETAILS BY FUNCTION**

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	FUNCTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
	<b><i>Total Expenditure</i></b>	<b><u>222,570,004,035.72</u></b>	<b><u>132,580,407,780.92</u></b>	<b><u>321,350,006,784.16</u></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>77,651,824,759.61</b>	<b>51,113,163,082.37</b>	<b>96,472,664,540.46</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>36,537,379,663.21</b>	<b>20,260,333,387.29</b>	<b>45,178,845,240.07</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	18,909,550,180.00	11,573,827,034.92	24,776,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	17,627,829,483.21	8,686,506,352.37	20,402,845,240.07
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>10,260,613,919.45</b>	<b>8,226,064,233.68</b>	<b>14,497,000,000.00</b>
70131	GENERAL PERSONNEL SERVICES	4,338,000,000.00	3,165,782,964.28	780,500,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	55,000,000.00	40,971,500.00	95,000,000.00
70133	OTHER GENERAL SERVICES	5,867,613,919.45	5,019,309,769.40	13,621,500,000.00
<b>7015</b>	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	<b>2,000,000.00</b>	-	<b>32,000,000.00</b>
70151	R&D GENERAL PUBLIC SERVICES	2,000,000.00	-	32,000,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	-	-	<b>20,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	20,000,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>30,851,831,176.95</b>	<b>22,626,765,461.40</b>	<b>36,744,819,300.40</b>
70171	PUBLIC DEBT TRANSACTIONS	30,851,831,176.95	22,626,765,461.40	36,744,819,300.40
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>8,695,000,000.00</b>	<b>6,769,478,745.76</b>	<b>10,952,000,000.00</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>4,550,000,000.00</b>	<b>4,199,507,217.44</b>	<b>4,650,000,000.00</b>
70311	POLICE SERVICES	4,550,000,000.00	4,199,507,217.44	4,650,000,000.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>20,000,000.00</b>	<b>7,401,500.00</b>	<b>62,000,000.00</b>
70321	FIRE PROTECTION SERVICES	20,000,000.00	7,401,500.00	62,000,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>4,125,000,000.00</b>	<b>2,562,570,028.32</b>	<b>6,240,000,000.00</b>
70331	LAW COURTS	4,125,000,000.00	2,562,570,028.32	6,240,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>41,732,190,226.18</b>	<b>26,024,251,524.28</b>	<b>79,292,320,241.56</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>1,097,000,000.00</b>	<b>497,717,093.18</b>	<b>8,482,400,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,097,000,000.00	497,717,093.18	8,482,400,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	FUNCTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>2,245,807,901.78</b>	<b>1,526,929,820.44</b>	<b>8,714,600,000.00</b>
70421	AGRICULTURE	2,205,807,901.78	1,516,259,820.44	8,654,600,000.00
70422	FORESTRY	40,000,000.00	10,670,000.00	60,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>4,017,735,250.10</b>	<b>2,384,267,217.19</b>	<b>6,516,000,000.00</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	42,000,000.00	27,014,162.11	26,000,000.00
70435	ELECTRICITY	3,975,735,250.10	2,357,253,055.08	6,490,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>5,535,000,000.00</b>	<b>6,671,761,898.91</b>	<b>6,075,000,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	5,095,000,000.00	6,423,339,900.41	5,185,000,000.00
70443	CONSTRUCTION	440,000,000.00	248,421,998.50	890,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>27,289,647,074.30</b>	<b>14,943,575,494.56</b>	<b>47,454,320,241.56</b>
70451	ROAD TRANSPORT	27,289,647,074.30	14,943,575,494.56	47,454,320,241.56
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>1,547,000,000.00</b>	<b>-</b>	<b>2,020,000,000.00</b>
70473	TOURISM	1,507,000,000.00	-	1,850,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	40,000,000.00	-	170,000,000.00
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C</b>	<b>-</b>	<b>-</b>	<b>30,000,000.00</b>
70491	ECONOMIC AFFAIRS N.E.C.	-	-	30,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>7,373,000,000.00</b>	<b>587,638,252.28</b>	<b>4,716,000,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>300,000,000.00</b>	<b>173,048,956.68</b>	<b>400,000,000.00</b>
70511	WASTE MANAGEMENT	300,000,000.00	173,048,956.68	400,000,000.00
<b>7052</b>	<b>WASTE WATER MANAGEMENT</b>	<b>5,800,000,000.00</b>	<b>-</b>	<b>2,000,000,000.00</b>
70521	WASTE WATER MANAGEMENT	5,800,000,000.00	-	2,000,000,000.00
<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>-</b>	<b>7,091,640.00</b>	<b>-</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	7,091,640.00	-
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>1,273,000,000.00</b>	<b>407,497,655.60</b>	<b>2,316,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,273,000,000.00	407,497,655.60	2,316,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	FUNCTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>22,282,832,804.71</b>	<b>10,001,874,603.02</b>	<b>47,319,900,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>5,078,000,000.00</b>	<b>2,029,647,446.61</b>	<b>28,006,600,000.00</b>
70611	HOUSING DEVELOPMENT	5,078,000,000.00	2,029,647,446.61	28,006,600,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>13,301,000,000.00</b>	<b>4,856,443,882.58</b>	<b>15,208,300,000.00</b>
70621	COMMUNITY DEVELOPMENT	13,301,000,000.00	4,856,443,882.58	15,208,300,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>998,000,000.00</b>	<b>606,904,388.68</b>	<b>1,595,000,000.00</b>
70631	WATER SUPPLY	998,000,000.00	606,904,388.68	1,595,000,000.00
<b>7065</b>	<b>R &amp; D HOUSING AND COMMUNITY AMMENITIES</b>	<b>905,832,804.71</b>	<b>103,000,000.00</b>	<b>500,000,000.00</b>
70651	R & D HOUSING AND COMMUNITY AMENITIES	905,832,804.71	103,000,000.00	500,000,000.00
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>2,000,000,000.00</b>	<b>2,405,878,885.15</b>	<b>2,010,000,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	2,000,000,000.00	2,405,878,885.15	2,010,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>17,663,885,780.00</b>	<b>7,838,940,902.66</b>	<b>24,427,632,502.14</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>5,000,000.00</b>		
70712	OTHER MEDICAL PRODUCTS	5,000,000.00	-	-
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>50,000,000.00</b>		<b>50,000,000.00</b>
70722	SPECIALIZED MEDICAL SERVICES	50,000,000.00	-	50,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>7,730,000,000.00</b>	<b>5,722,779,113.66</b>	<b>4,988,400,000.00</b>
70731	GENERAL HOSPITAL SERVICES	7,700,000,000.00	5,711,979,113.66	4,900,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	30,000,000.00	10,800,000.00	88,400,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>9,876,885,780.00</b>	<b>2,116,161,789.00</b>	<b>19,366,232,502.14</b>
70741	PUBLIC HEALTH SERVICES	9,876,885,780.00	2,116,161,789.00	19,366,232,502.14
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>2,000,000.00</b>		<b>23,000,000.00</b>
70761	HEALTH N.E.C.	2,000,000.00	-	23,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	FUNCTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,745,000,000.00</b>	<b>1,558,090,152.13</b>	<b>4,553,000,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>2,120,000,000.00</b>	<b>1,103,038,098.53</b>	<b>2,890,000,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	2,120,000,000.00	1,103,038,098.53	2,890,000,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>165,000,000.00</b>	<b>90,250,857.29</b>	<b>858,000,000.00</b>
70821	CULTURAL SERVICES	165,000,000.00	90,250,857.29	858,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>446,000,000.00</b>	<b>357,120,696.31</b>	<b>775,000,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	446,000,000.00	357,120,696.31	775,000,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>14,000,000.00</b>	<b>7,680,500.00</b>	<b>30,000,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	14,000,000.00	7,680,500.00	30,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>24,046,201,861.22</b>	<b>16,811,240,371.71</b>	<b>25,977,500,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>5,694,328,824.00</b>	<b>8,777,746,812.71</b>	<b>12,396,000,000.00</b>
70912	PRIMARY EDUCATION	5,694,328,824.00	8,777,746,812.71	12,396,000,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>7,521,000,000.00</b>	<b>4,726,800,798.13</b>	<b>625,000,000.00</b>
70922	UPPER-SECONDARY EDUCATION	7,521,000,000.00	4,726,800,798.13	625,000,000.00
<b>7093</b>	<b>POSTSECONDARY NONTERTIARY EDUCATION</b>			<b>20,000,000.00</b>
70931	POST-SECONDARY NON-TERTIARY EDUCATION	-	-	20,000,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,655,000,000.00</b>	<b>1,057,954,941.40</b>	<b>3,590,500,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	305,000,000.00	173,668,659.52	365,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,350,000,000.00	884,286,281.88	3,225,500,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>23,000,000.00</b>	<b>10,518,000.00</b>	<b>360,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	23,000,000.00	10,518,000.00	360,000,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>20,000,000.00</b>	<b>9,681,028.38</b>	
70971	R & D EDUCATION	20,000,000.00	9,681,028.38	-
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>9,132,873,037.22</b>	<b>2,228,538,791.09</b>	<b>8,986,000,000.00</b>
70981	EDUCATION N.E.C.	9,132,873,037.22	2,228,538,791.09	8,986,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	FUNCTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>20,380,068,604.00</b>	<b>11,875,730,146.71</b>	<b>27,638,989,500.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>11,730,000,000.00</b>	<b>8,090,017,393.30</b>	<b>12,081,000,000.00</b>
71021	OLD AGE	11,730,000,000.00	8,090,017,393.30	12,081,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>216,000,000.00</b>	<b>110,293,994.88</b>	<b>335,000,000.00</b>
71041	FAMILY AND CHILDREN	216,000,000.00	110,293,994.88	335,000,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>8,370,568,604.00</b>	<b>3,675,418,758.53</b>	<b>14,619,369,500.00</b>
71051	UNEMPLOYMENT	8,370,568,604.00	3,675,418,758.53	14,619,369,500.00
<b>7108</b>	<b>R &amp; D SOCIAL PROTECTION</b>	<b>12,500,000.00</b>	-	<b>598,620,000.00</b>
71081	R & D SOCIAL PROTECTION	12,500,000.00	-	598,620,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>51,000,000.00</b>	-	<b>5,000,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	51,000,000.00	-	5,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### PERSONNEL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	FUNCTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
	<b><i>Total Personnel Expenditure</i></b>	<b><u>48,917,500,000.00</u></b>	<b><u>32,352,199,380.39</u></b>	<b><u>58,183,820,241.56</u></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>11,642,500,000.00</b>	<b>6,763,238,368.58</b>	<b>13,820,500,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>7,542,500,000.00</b>	<b>3,732,664,789.30</b>	<b>13,356,500,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,153,000,000.00	1,534,504,843.23	2,235,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	5,389,500,000.00	2,198,159,946.07	11,121,500,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>4,100,000,000.00</b>	<b>3,030,573,579.28</b>	<b>464,000,000.00</b>
70131	GENERAL PERSONNEL SERVICES	4,100,000,000.00	3,030,573,579.28	45,500,000.00
70133	OTHER GENERAL SERVICES	-	-	418,500,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,742,000,000.00</b>	<b>1,832,064,863.57</b>	<b>952,000,000.00</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>20,000,000.00</b>	<b>4,472,617.44</b>	<b>100,000,000.00</b>
70311	POLICE SERVICES	20,000,000.00	4,472,617.44	100,000,000.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>10,000,000.00</b>	-	<b>52,000,000.00</b>
70321	FIRE PROTECTION SERVICES	10,000,000.00	-	52,000,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>2,712,000,000.00</b>	<b>1,827,592,246.13</b>	<b>800,000,000.00</b>
70331	LAW COURTS	2,712,000,000.00	1,827,592,246.13	800,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>2,067,000,000.00</b>	<b>1,434,558,869.96</b>	<b>14,527,320,241.56</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>513,000,000.00</b>	<b>293,996,041.48</b>	<b>4,482,400,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	513,000,000.00	293,996,041.48	4,482,400,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>515,000,000.00</b>	<b>339,918,345.31</b>	<b>3,629,600,000.00</b>
70421	AGRICULTURE	515,000,000.00	339,918,345.31	3,629,600,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>159,000,000.00</b>	<b>105,045,100.39</b>	<b>1,246,000,000.00</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	42,000,000.00	27,014,162.11	26,000,000.00
70435	ELECTRICITY	117,000,000.00	78,030,938.28	1,220,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>250,000,000.00</b>	<b>248,421,998.50</b>	<b>800,000,000.00</b>
70443	CONSTRUCTION	250,000,000.00	248,421,998.50	800,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>630,000,000.00</b>	<b>447,177,384.28</b>	<b>4,369,320,241.56</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### PERSONNEL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	FUNCTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
70451	ROAD TRANSPORT	630,000,000.00	447,177,384.28	4,369,320,241.56
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>320,000,000.00</b>	<b>173,048,956.68</b>	<b>430,000,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>300,000,000.00</b>	<b>173,048,956.68</b>	<b>400,000,000.00</b>
70511	WASTE MANAGEMENT	300,000,000.00	173,048,956.68	400,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>20,000,000.00</b>	-	<b>30,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	20,000,000.00	-	30,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>695,000,000.00</b>	<b>461,254,515.61</b>	<b>6,048,600,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>280,000,000.00</b>	<b>187,306,720.96</b>	<b>5,603,600,000.00</b>
70611	HOUSING DEVELOPMENT	280,000,000.00	187,306,720.96	5,603,600,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>415,000,000.00</b>	<b>273,947,794.65</b>	<b>445,000,000.00</b>
70631	WATER SUPPLY	415,000,000.00	273,947,794.65	445,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>8,295,000,000.00</b>	<b>6,200,974,134.50</b>	<b>4,714,900,000.00</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>7,530,000,000.00</b>	<b>5,614,779,113.66</b>	<b>4,588,400,000.00</b>
70731	GENERAL HOSPITAL SERVICES	7,500,000,000.00	5,603,979,113.66	4,500,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	30,000,000.00	10,800,000.00	88,400,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>765,000,000.00</b>	<b>586,195,020.84</b>	<b>126,500,000.00</b>
70741	PUBLIC HEALTH SERVICES	765,000,000.00	586,195,020.84	126,500,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,512,000,000.00</b>	<b>1,169,696,977.13</b>	<b>1,448,000,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,000,000,000.00</b>	<b>825,640,073.53</b>	-
70811	RECREATIONAL AND SPORTING SERVICES	1,000,000,000.00	825,640,073.53	-
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>112,000,000.00</b>	<b>70,206,207.29</b>	<b>698,000,000.00</b>
70821	CULTURAL SERVICES	112,000,000.00	70,206,207.29	698,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>400,000,000.00</b>	<b>273,850,696.31</b>	<b>750,000,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	400,000,000.00	273,850,696.31	750,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### PERSONNEL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	FUNCTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>709</b>	<b>EDUCATION</b>	<b>9,750,000,000.00</b>	<b>6,114,063,115.99</b>	<b>3,845,500,000.00</b>
7091	PRE-PRIMARY AND PRIMARY EDUCATION	340,000,000.00	172,834,394.75	65,000,000.00
70912	PRIMARY EDUCATION	340,000,000.00	172,834,394.75	65,000,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>7,500,000,000.00</b>	<b>4,715,943,198.13</b>	<b>195,000,000.00</b>
70922	UPPER-SECONDARY EDUCATION	7,500,000,000.00	4,715,943,198.13	195,000,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,640,000,000.00</b>	<b>1,057,204,941.40</b>	<b>3,585,500,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	290,000,000.00	172,918,659.52	360,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,350,000,000.00	884,286,281.88	3,225,500,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>20,000,000.00</b>	<b>9,681,028.38</b>	-
70971	R & D EDUCATION	20,000,000.00	9,681,028.38	-
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>250,000,000.00</b>	<b>158,399,553.33</b>	-
70981	EDUCATION N.E.C	250,000,000.00	158,399,553.33	-
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>11,894,000,000.00</b>	<b>8,203,299,578.37</b>	<b>12,397,000,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>11,700,000,000.00</b>	<b>8,074,538,693.30</b>	<b>12,051,000,000.00</b>
71021	OLD AGE	11,700,000,000.00	8,074,538,693.30	12,051,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>88,000,000.00</b>	<b>58,898,594.88</b>	<b>200,000,000.00</b>
71041	FAMILY AND CHILDREN	88,000,000.00	58,898,594.88	200,000,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>106,000,000.00</b>	<b>69,862,290.19</b>	<b>146,000,000.00</b>
71051	UNEMPLOYMENT	106,000,000.00	69,862,290.19	146,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### OVERHEAD EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	FUNCTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
	<b>Total Overhead Expenditure</b>	<b>59,984,831,176.95</b>	<b>41,338,117,344.11</b>	<b>77,529,906,784.16</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>49,080,831,176.95</b>	<b>35,065,207,262.30</b>	<b>58,808,606,784.16</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>16,652,000,000.00</b>	<b>11,305,752,126.78</b>	<b>18,988,787,483.77</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	12,445,000,000.00	7,946,652,265.14	14,720,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	4,207,000,000.00	3,359,099,861.64	4,268,787,483.77
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,585,000,000.00</b>	<b>1,132,689,674.12</b>	<b>3,075,000,000.00</b>
70131	GENERAL PERSONNEL SERVICES	235,000,000.00	134,879,385.00	735,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	55,000,000.00	40,971,500.00	95,000,000.00
70133	OTHER GENERAL SERVICES	1,295,000,000.00	956,838,789.12	2,245,000,000.00
<b>7015</b>	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	-	-	<b>30,000,000.00</b>
70151	R&D GENERAL PUBLIC SERVICES	-	-	30,000,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	-	-	<b>20,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	-	-	20,000,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>30,843,831,176.95</b>	<b>22,626,765,461.40</b>	<b>36,694,819,300.40</b>
70171	PUBLIC DEBT TRANSACTIONS	30,843,831,176.95	22,626,765,461.40	36,694,819,300.40
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>5,463,000,000.00</b>	<b>4,747,315,474.69</b>	<b>5,513,000,000.00</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>4,530,000,000.00</b>	<b>4,195,034,600.00</b>	<b>4,550,000,000.00</b>
70311	POLICE SERVICES	4,530,000,000.00	4,195,034,600.00	4,550,000,000.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>10,000,000.00</b>	<b>7,401,500.00</b>	<b>10,000,000.00</b>
70321	FIRE PROTECTION SERVICES	10,000,000.00	7,401,500.00	10,000,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>923,000,000.00</b>	<b>544,879,374.69</b>	<b>953,000,000.00</b>
70331	LAW COURTS	923,000,000.00	544,879,374.69	953,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,022,000,000.00</b>	<b>150,564,150.00</b>	<b>2,845,000,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>20,000,000.00</b>	<b>10,825,500.00</b>	-
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	20,000,000.00	10,825,500.00	-

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### OVERHEAD EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	FUNCTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>190,000,000.00</b>	<b>28,245,600.00</b>	<b>310,000,000.00</b>
70421	AGRICULTURE	150,000,000.00	17,575,600.00	250,000,000.00
70422	FORESTRY	40,000,000.00	10,670,000.00	60,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>610,000,000.00</b>	<b>18,062,750.00</b>	<b>1,870,000,000.00</b>
70435	ELECTRICITY	610,000,000.00	18,062,750.00	1,870,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>65,000,000.00</b>	<b>19,400,150.00</b>	<b>85,000,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	65,000,000.00	19,400,150.00	85,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>130,000,000.00</b>	<b>74,030,150.00</b>	<b>150,000,000.00</b>
70451	ROAD TRANSPORT	130,000,000.00	74,030,150.00	150,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>7,000,000.00</b>	-	<b>400,000,000.00</b>
70473	TOURISM	7,000,000.00	-	400,000,000.00
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C</b>	-	-	<b>30,000,000.00</b>
70491	ECONOMIC AFFAIRS N.E.C.	-	-	30,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>186,000,000.00</b>	<b>52,992,560.00</b>	<b>236,000,000.00</b>
<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	-	<b>7,091,640.00</b>	-
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	7,091,640.00	-
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>186,000,000.00</b>	<b>45,900,920.00</b>	<b>236,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	186,000,000.00	45,900,920.00	236,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,402,000,000.00</b>	<b>387,346,115.12</b>	<b>3,933,300,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>523,000,000.00</b>	<b>282,861,070.97</b>	<b>1,560,000,000.00</b>
70611	HOUSING DEVELOPMENT	523,000,000.00	282,861,070.97	1,560,000,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>745,000,000.00</b>	<b>63,202,044.15</b>	<b>2,213,300,000.00</b>
70621	COMMUNITY DEVELOPMENT	745,000,000.00	63,202,044.15	2,213,300,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>134,000,000.00</b>	<b>41,283,000.00</b>	<b>160,000,000.00</b>
70631	WATER SUPPLY	134,000,000.00	41,283,000.00	160,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### OVERHEAD EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	FUNCTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>707</b>	<b>HEALTH</b>	<b>927,000,000.00</b>	<b>132,318,000.00</b>	<b>1,838,000,000.00</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>50,000,000.00</b>	-	<b>50,000,000.00</b>
70722	SPECIALIZED MEDICAL SERVICES	50,000,000.00	-	50,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>200,000,000.00</b>	<b>108,000,000.00</b>	<b>400,000,000.00</b>
70731	GENERAL HOSPITAL SERVICES	200,000,000.00	108,000,000.00	400,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>675,000,000.00</b>	<b>24,318,000.00</b>	<b>1,385,000,000.00</b>
70741	PUBLIC HEALTH SERVICES	675,000,000.00	24,318,000.00	1,385,000,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>2,000,000.00</b>	-	<b>3,000,000.00</b>
70761	HEALTH N.E.C.	2,000,000.00	-	3,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>802,000,000.00</b>	<b>290,695,050.00</b>	<b>1,805,000,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>720,000,000.00</b>	<b>257,411,900.00</b>	<b>1,690,000,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	720,000,000.00	257,411,900.00	1,690,000,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>43,000,000.00</b>	<b>18,556,650.00</b>	<b>60,000,000.00</b>
70821	CULTURAL SERVICES	43,000,000.00	18,556,650.00	60,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>25,000,000.00</b>	<b>7,046,000.00</b>	<b>25,000,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	25,000,000.00	7,046,000.00	25,000,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>14,000,000.00</b>	<b>7,680,500.00</b>	<b>30,000,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	14,000,000.00	7,680,500.00	30,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>746,000,000.00</b>	<b>316,416,571.00</b>	<b>1,377,000,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>95,000,000.00</b>	<b>33,510,000.00</b>	<b>331,000,000.00</b>
70912	PRIMARY EDUCATION	95,000,000.00	33,510,000.00	331,000,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>21,000,000.00</b>	<b>10,857,600.00</b>	<b>30,000,000.00</b>
70922	UPPER-SECONDARY EDUCATION	21,000,000.00	10,857,600.00	30,000,000.00
<b>7093</b>	<b>POSTSECONDARY NONTERTIARY EDUCATION</b>	-	-	<b>20,000,000.00</b>
70931	POST-SECONDARY NON-TERTIARY EDUCATION	-	-	20,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### OVERHEAD EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	FUNCTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>15,000,000.00</b>	<b>750,000.00</b>	<b>5,000,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	15,000,000.00	750,000.00	5,000,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>23,000,000.00</b>	<b>10,518,000.00</b>	<b>40,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	23,000,000.00	10,518,000.00	40,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>592,000,000.00</b>	<b>260,780,971.00</b>	<b>951,000,000.00</b>
70981	EDUCATION N.E.C	592,000,000.00	260,780,971.00	951,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>356,000,000.00</b>	<b>195,262,161.00</b>	<b>1,174,000,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>30,000,000.00</b>	<b>15,478,700.00</b>	<b>30,000,000.00</b>
71021	OLD AGE	30,000,000.00	15,478,700.00	30,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>128,000,000.00</b>	<b>51,395,400.00</b>	<b>135,000,000.00</b>
71041	FAMILY AND CHILDREN	128,000,000.00	51,395,400.00	135,000,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>193,000,000.00</b>	<b>128,388,061.00</b>	<b>1,004,000,000.00</b>
71051	UNEMPLOYMENT	193,000,000.00	128,388,061.00	1,004,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>5,000,000.00</b>	-	<b>5,000,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	5,000,000.00	-	5,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

CAPITAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION				
CODE	FUNCTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
	<b>Total Capital Expenditure</b>	<b>113,667,672,858.77</b>	<b>58,890,091,056.42</b>	<b>185,636,279,758.44</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>16,928,493,582.66</b>	<b>9,284,717,451.49</b>	<b>23,843,557,756.30</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>12,342,879,663.21</b>	<b>5,221,916,471.21</b>	<b>12,833,557,756.30</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,311,550,180.00	2,092,669,926.55	7,821,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	8,031,329,483.21	3,129,246,544.66	5,012,557,756.30
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>4,575,613,919.45</b>	<b>4,062,800,980.28</b>	<b>10,958,000,000.00</b>
70131	GENERAL PERSONNEL SERVICES	3,000,000.00	330,000.00	-
70133	OTHER GENERAL SERVICES	4,572,613,919.45	4,062,470,980.28	10,958,000,000.00
<b>7015</b>	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	<b>2,000,000.00</b>	-	<b>2,000,000.00</b>
70151	R&D GENERAL PUBLIC SERVICES	2,000,000.00	-	2,000,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>8,000,000.00</b>	-	<b>50,000,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	8,000,000.00	-	50,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>490,000,000.00</b>	<b>190,098,407.50</b>	<b>4,487,000,000.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>490,000,000.00</b>	<b>190,098,407.50</b>	<b>4,487,000,000.00</b>
70331	LAW COURTS	490,000,000.00	190,098,407.50	4,487,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>38,643,190,226.18</b>	<b>24,439,128,504.32</b>	<b>61,920,000,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>564,000,000.00</b>	<b>192,895,551.70</b>	<b>4,000,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	564,000,000.00	192,895,551.70	4,000,000,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,540,807,901.78</b>	<b>1,158,765,875.13</b>	<b>4,775,000,000.00</b>
70421	AGRICULTURE	1,540,807,901.78	1,158,765,875.13	4,775,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>3,248,735,250.10</b>	<b>2,261,159,366.80</b>	<b>3,400,000,000.00</b>
70435	ELECTRICITY	3,248,735,250.10	2,261,159,366.80	3,400,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>5,220,000,000.00</b>	<b>6,403,939,750.41</b>	<b>5,190,000,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	5,030,000,000.00	6,403,939,750.41	5,100,000,000.00
70443	CONSTRUCTION	190,000,000.00	-	90,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>26,529,647,074.30</b>	<b>14,422,367,960.28</b>	<b>42,935,000,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### CAPITAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	FUNCTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
70451	ROAD TRANSPORT	26,529,647,074.30	14,422,367,960.28	42,935,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>1,540,000,000.00</b>	-	<b>1,620,000,000.00</b>
70473	TOURISM	1,500,000,000.00	-	1,450,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	40,000,000.00	-	170,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>6,867,000,000.00</b>	<b>361,596,735.60</b>	<b>4,050,000,000.00</b>
<b>7052</b>	<b>WASTE WATER MANAGEMENT</b>	<b>5,800,000,000.00</b>	-	<b>2,000,000,000.00</b>
70521	WASTE WATER MANAGEMENT	5,800,000,000.00	-	2,000,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>1,067,000,000.00</b>	<b>361,596,735.60</b>	<b>2,050,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,067,000,000.00	361,596,735.60	2,050,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>20,185,832,804.71</b>	<b>9,153,273,972.29</b>	<b>37,338,000,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>4,275,000,000.00</b>	<b>1,559,479,654.68</b>	<b>20,843,000,000.00</b>
70611	HOUSING DEVELOPMENT	4,275,000,000.00	1,559,479,654.68	20,843,000,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>12,556,000,000.00</b>	<b>4,793,241,838.43</b>	<b>12,995,000,000.00</b>
70621	COMMUNITY DEVELOPMENT	12,556,000,000.00	4,793,241,838.43	12,995,000,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>449,000,000.00</b>	<b>291,673,594.03</b>	<b>990,000,000.00</b>
70631	WATER SUPPLY	449,000,000.00	291,673,594.03	990,000,000.00
<b>7065</b>	<b>R &amp; D HOUSING AND COMMUNITY AMMENITIES</b>	<b>905,832,804.71</b>	<b>103,000,000.00</b>	<b>500,000,000.00</b>
70651	R & D HOUSING AND COMMUNITY AMENITIES	905,832,804.71	103,000,000.00	500,000,000.00
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>2,000,000,000.00</b>	<b>2,405,878,885.15</b>	<b>2,010,000,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	2,000,000,000.00	2,405,878,885.15	2,010,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>8,441,885,780.00</b>	<b>1,505,648,768.16</b>	<b>17,874,732,502.14</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>5,000,000.00</b>	-	-
70712	OTHER MEDICAL PRODUCTS	5,000,000.00	-	-
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>8,436,885,780.00</b>	<b>1,505,648,768.16</b>	<b>17,854,732,502.14</b>
70741	PUBLIC HEALTH SERVICES	8,436,885,780.00	1,505,648,768.16	17,854,732,502.14
<b>7076</b>	<b>HEALTH N.E.C.</b>	-	-	<b>20,000,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### CAPITAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	FUNCTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
70761	HEALTH N.E.C.	-	-	20,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>431,000,000.00</b>	<b>97,698,125.00</b>	<b>1,300,000,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>400,000,000.00</b>	<b>19,986,125.00</b>	<b>1,200,000,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	400,000,000.00	19,986,125.00	1,200,000,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>10,000,000.00</b>	<b>1,488,000.00</b>	<b>100,000,000.00</b>
70821	CULTURAL SERVICES	10,000,000.00	1,488,000.00	100,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>21,000,000.00</b>	<b>76,224,000.00</b>	-
70831	BROADCASTING AND PUBLISHING SERVICES	21,000,000.00	76,224,000.00	-
<b>709</b>	<b>EDUCATION</b>	<b>13,550,201,861.22</b>	<b>10,380,760,684.72</b>	<b>20,755,000,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>5,259,328,824.00</b>	<b>8,571,402,417.96</b>	<b>12,000,000,000.00</b>
70912	PRIMARY EDUCATION	5,259,328,824.00	8,571,402,417.96	12,000,000,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	-	-	<b>400,000,000.00</b>
70922	UPPER-SECONDARY EDUCATION	-	-	400,000,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	-	-	<b>320,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	-	320,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>8,290,873,037.22</b>	<b>1,809,358,266.76</b>	<b>8,035,000,000.00</b>
70981	EDUCATION N.E.C.	8,290,873,037.22	1,809,358,266.76	8,035,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>8,130,068,604.00</b>	<b>3,477,168,407.34</b>	<b>14,067,989,500.00</b>
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>8,071,568,604.00</b>	<b>3,477,168,407.34</b>	<b>13,469,369,500.00</b>
71051	UNEMPLOYMENT	8,071,568,604.00	3,477,168,407.34	13,469,369,500.00
<b>7108</b>	<b>R &amp; D SOCIAL PROTECTION</b>	<b>12,500,000.00</b>	-	<b>598,620,000.00</b>
71081	R & D SOCIAL PROTECTION	12,500,000.00	-	598,620,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>46,000,000.00</b>	-	-
71091	SOCIAL PROTECTION N.E.C.	46,000,000.00	-	-

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>011100100100</b>	<b>GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>4,000,000,000.00</b>	<b>2,414,036,470.00</b>	<b>4,000,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>4,000,000,000.00</b>	<b>2,414,036,470.00</b>	<b>4,000,000,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,000,000,000.00	2,414,036,470.00	4,000,000,000.00
<b>011100100200</b>	<b>DEPUTY GOVERNOR'S OFFICE</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>852,000,000.00</b>	<b>646,605,039.86</b>	<b>1,372,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>845,000,000.00</b>	<b>644,925,039.86</b>	<b>1,362,000,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	845,000,000.00	644,925,039.86	1,362,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>7,000,000.00</b>	<b>1,680,000.00</b>	<b>10,000,000.00</b>
70133	OTHER GENERAL SERVICES	7,000,000.00	1,680,000.00	10,000,000.00
<b>011100100400</b>	<b>STATE SECURITY OFFICE</b>			
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>4,500,000,000.00</b>	<b>4,192,643,600.00</b>	<b>4,500,000,000.00</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>4,500,000,000.00</b>	<b>4,192,643,600.00</b>	<b>4,500,000,000.00</b>
70311	POLICE SERVICES	4,500,000,000.00	4,192,643,600.00	4,500,000,000.00
<b>011100100500</b>	<b>FISCAL GOVERNANCE/PROJECT MONITORING UNIT</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	5,000,000.00	0.00	5,000,000.00
<b>011100100600</b>	<b>PUBLIC AFFAIRS OFFICE</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	100,000,000.00	0.00	300,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>0.00</b>	<b>1,842,262.60</b>	<b>0.00</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>0.00</b>	<b>1,842,262.60</b>	<b>0.00</b>
70311	POLICE SERVICES	0.00	1,842,262.60	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>011100100700 COMMUNITY SERVICES/GRANTS</b>				
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>175,000,000.00</b>	<b>94,956,491.57</b>	<b>200,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>175,000,000.00</b>	<b>94,956,491.57</b>	<b>200,000,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	175,000,000.00	94,956,491.57	200,000,000.00
<b>011100100800 OFFICE OF THE CHIEF OF STAFF</b>				
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>130,000,000.00</b>	<b>88,605,000.00</b>	<b>130,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>130,000,000.00</b>	<b>88,605,000.00</b>	<b>130,000,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	130,000,000.00	88,605,000.00	130,000,000.00
<b>011100101200 PRIVATE PROPERTIES PROTECTION COMMITTEE</b>				
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
71051	UNEMPLOYMENT	5,000,000.00	0.00	5,000,000.00
<b>011100101800 EDO STATE STRATEGY PROJECTS AND PERFORMANCE MANAGEMENT OFFICE</b>				
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>40,000,000.00</b>	<b>26,578,461.00</b>	<b>160,000,000.00</b>
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>40,000,000.00</b>	<b>26,578,461.00</b>	<b>160,000,000.00</b>
71051	UNEMPLOYMENT	40,000,000.00	26,578,461.00	160,000,000.00
<b>011101000100 EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)</b>				
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>170,000,000.00</b>	<b>78,746,015.54</b>	<b>135,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>170,000,000.00</b>	<b>78,746,015.54</b>	<b>100,000,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	55,000,000.00	35,514,779.03	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	115,000,000.00	43,231,236.51	100,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
70133	OTHER GENERAL SERVICES	0.00	0.00	35,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>0.00</b>	<b>0.00</b>	<b>65,000,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	65,000,000.00
70912	PRIMARY EDUCATION	0.00	0.00	65,000,000.00
<b>011101000200</b>	<b>STATE TENDERS BOARD</b>			
701	GENERAL PUBLIC SERVICES	10,000,000.00	2,940,000.00	10,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	10,000,000.00	2,940,000.00	10,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	10,000,000.00	2,940,000.00	10,000,000.00
<b>01111300100</b>	<b>GOVERNMENT HOUSE AND PROTOCOL</b>			
701	GENERAL PUBLIC SERVICES	8,376,550,180.00	5,128,967,201.10	9,760,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	8,376,550,180.00	5,128,967,201.10	9,760,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,376,550,180.00	5,128,967,201.10	9,760,000,000.00
709	EDUCATION	0.00	0.00	117,000,000.00
7094	TERTIARY EDUCATION	0.00	0.00	117,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	0.00	117,000,000.00
<b>01111300200</b>	<b>SPECIAL INTERVENTION PROGRAMMES UNIT</b>			
706	HOUSING AND COMMUNITY AMMENITIES	600,000,000.00	0.00	2,000,000,000.00
7062	COMMUNITY DEVELOPMENT	600,000,000.00	0.00	2,000,000,000.00
70621	COMMUNITY DEVELOPMENT	600,000,000.00	0.00	2,000,000,000.00
<b>01111100200</b>	<b>PUBLIC-PRIVATE PARTNERSHIP (PPP)</b>			
704	ECONOMIC AFFAIRS	0.00	0.00	100,000,000.00
7047	OTHER INDUSTRIES	0.00	0.00	100,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	0.00	0.00	100,000,000.00
710	SOCIAL PROTECTION	0.00	4,560,000.00	0.00
7105	UNEMPLOYMENT	0.00	4,560,000.00	0.00
71051	UNEMPLOYMENT	0.00	4,560,000.00	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>011200300100</b>	<b>STATE HOUSE OF ASSEMBLY</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>2,550,000,000.00</b>	<b>1,477,424,095.76</b>	<b>1,500,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>2,550,000,000.00</b>	<b>1,477,424,095.76</b>	<b>1,500,000,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,550,000,000.00	1,477,424,095.76	1,500,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
70611	HOUSING DEVELOPMENT	400,000,000.00	0.00	1,000,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>0.00</b>	<b>0.00</b>	<b>2,900,000,000.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>0.00</b>	<b>0.00</b>	<b>2,900,000,000.00</b>
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	0.00	2,900,000,000.00
<b>011200300300</b>	<b>EDHA LEGAL UNIT</b>			
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
70331	LAW COURTS	40,000,000.00	0.00	50,000,000.00
<b>011200300400</b>	<b>SPECIAL LEGISLATIVE SERVICES UNIT</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>600,000,000.00</b>	<b>395,000,000.00</b>	<b>1,500,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>600,000,000.00</b>	<b>395,000,000.00</b>	<b>1,500,000,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	600,000,000.00	395,000,000.00	1,500,000,000.00
<b>011200300200</b>	<b>EDHA PRINTING/OTHER MATERIALS UNIT</b>			
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	5,000,000.00	0.00	5,000,000.00
<b>011200400100</b>	<b>HOUSE OF ASSEMBLY SERVICE COMMISSION</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>40,000,000.00</b>	<b>5,685,500.00</b>	<b>220,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>20,000,000.00</b>	<b>5,685,500.00</b>	<b>120,000,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
70111	EXECUTIVE AND LEGISLATIVE ORGANS	20,000,000.00	5,685,500.00	20,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	100,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
70133	OTHER GENERAL SERVICES	20,000,000.00	0.00	100,000,000.00
<b>011202100100</b>	<b>OFFICE OF THE SPEAKER/DEPUTY SPEAKER</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>100,000,000.00</b>	<b>36,500,000.00</b>	<b>150,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>100,000,000.00</b>	<b>36,500,000.00</b>	<b>150,000,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	100,000,000.00	36,500,000.00	150,000,000.00
<b>011202100200</b>	<b>OFFICE OF THE CLERK/DEPUTY CLERK</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>50,000,000.00</b>	<b>26,000,000.00</b>	<b>100,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>50,000,000.00</b>	<b>26,000,000.00</b>	<b>100,000,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00	26,000,000.00	100,000,000.00
<b>012300100100</b>	<b>MINISTRY OF COMMUNICATION AND ORIENTATION</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>459,000,000.00</b>	<b>182,358,600.00</b>	<b>785,000,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>459,000,000.00</b>	<b>182,358,600.00</b>	<b>785,000,000.00</b>
70133	OTHER GENERAL SERVICES	459,000,000.00	182,358,600.00	785,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>121,000,000.00</b>	<b>145,784,538.12</b>	<b>0.00</b>
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>121,000,000.00</b>	<b>145,784,538.12</b>	<b>0.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	121,000,000.00	145,784,538.12	0.00
<b>709</b>	<b>EDUCATION</b>	<b>0.00</b>	<b>0.00</b>	<b>130,000,000.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>0.00</b>	<b>0.00</b>	<b>130,000,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	0.00	130,000,000.00
<b>012300100200</b>	<b>DOCUMENTARY/ENLIGHTENMENT CAMPAIGN (PRINT/ELECTRONIC MEDIA) UNIT</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>80,000,000.00</b>	<b>56,187,700.00</b>	<b>80,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>80,000,000.00</b>	<b>56,187,700.00</b>	<b>80,000,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
70111	EXECUTIVE AND LEGISLATIVE ORGANS	80,000,000.00	56,187,700.00	80,000,000.00
<b>012300200100</b>	<b>EDO COMMUNICATIONS OFFICE</b>			
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>20,000,000.00</b>	<b>7,046,000.00</b>	<b>20,000,000.00</b>
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>20,000,000.00</b>	<b>7,046,000.00</b>	<b>20,000,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	20,000,000.00	7,046,000.00	20,000,000.00
<b>012300300100</b>	<b>EDO BROADCASTING SERVICE - EBS</b>			
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>150,000,000.00</b>	<b>96,790,084.06</b>	<b>230,000,000.00</b>
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>150,000,000.00</b>	<b>96,790,084.06</b>	<b>230,000,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	150,000,000.00	96,790,084.06	230,000,000.00
<b>012305500100</b>	<b>BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER</b>			
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>150,000,000.00</b>	<b>107,500,074.13</b>	<b>150,000,000.00</b>
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>150,000,000.00</b>	<b>107,500,074.13</b>	<b>150,000,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	150,000,000.00	107,500,074.13	150,000,000.00
<b>012400100100</b>	<b>MINISTRY OF PUBLIC SAFETY AND SECURITY</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>162,000,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>162,000,000.00</b>
70133	OTHER GENERAL SERVICES	0.00	0.00	162,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>50,000,000.00</b>	<b>5,021,354.84</b>	<b>50,000,000.00</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>50,000,000.00</b>	<b>5,021,354.84</b>	<b>50,000,000.00</b>
70311	POLICE SERVICES	50,000,000.00	5,021,354.84	50,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
70761	HEALTH N.E.C.	0.00	0.00	20,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>012500100100</b>	<b>HEAD OF SERVICE</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>680,000,000.00</b>	<b>339,916,632.00</b>	<b>580,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>500,000,000.00</b>	<b>234,851,847.00</b>	<b>400,000,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	500,000,000.00	234,851,847.00	400,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>180,000,000.00</b>	<b>105,064,785.00</b>	<b>180,000,000.00</b>
70131	GENERAL PERSONNEL SERVICES	180,000,000.00	105,064,785.00	180,000,000.00
<b>012500500100</b>	<b>HUMAN RESOURCES MANAGEMENT DIRECTORATE</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>45,000,000.00</b>	<b>38,639,839.25</b>	<b>20,000,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>45,000,000.00</b>	<b>38,639,839.25</b>	<b>20,000,000.00</b>
70131	GENERAL PERSONNEL SERVICES	45,000,000.00	38,639,839.25	20,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>0.00</b>	<b>0.00</b>	<b>58,500,000.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>0.00</b>	<b>0.00</b>	<b>58,500,000.00</b>
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	0.00	58,500,000.00
<b>012500600100</b>	<b>JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>1,200,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	700,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
70131	GENERAL PERSONNEL SERVICES	20,000,000.00	0.00	500,000,000.00
<b>012500700100</b>	<b>TRANSFORMATION OFFICE</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	20,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>014000100100</b>	<b>AUDITOR GENERAL - STATE</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>150,000,000.00</b>	<b>109,914,943.39</b>	<b>185,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>147,000,000.00</b>	<b>101,474,443.39</b>	<b>150,000,000.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	147,000,000.00	101,474,443.39	150,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>3,000,000.00</b>	<b>8,440,500.00</b>	<b>35,000,000.00</b>
70133	OTHER GENERAL SERVICES	3,000,000.00	8,440,500.00	35,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>0.00</b>	<b>0.00</b>	<b>130,000,000.00</b>
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>0.00</b>	<b>0.00</b>	<b>130,000,000.00</b>
70922	UPPER-SECONDARY EDUCATION	0.00	0.00	130,000,000.00
<b>014000200100</b>	<b>AUDITOR GENERAL (LOCAL GOVT)</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>70,000,000.00</b>	<b>36,951,186.45</b>	<b>37,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>70,000,000.00</b>	<b>36,951,186.45</b>	<b>30,000,000.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	70,000,000.00	36,951,186.45	30,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
70133	OTHER GENERAL SERVICES	0.00	0.00	7,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>0.00</b>	<b>0.00</b>	<b>65,000,000.00</b>
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>0.00</b>	<b>0.00</b>	<b>65,000,000.00</b>
70922	UPPER-SECONDARY EDUCATION	0.00	0.00	65,000,000.00
<b>014000300100</b>	<b>AUDIT SERVICE COMMISSION</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>29,000,000.00</b>	<b>27,807,583.86</b>	<b>26,500,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>29,000,000.00</b>	<b>27,807,583.86</b>	<b>20,000,000.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	29,000,000.00	27,807,583.86	20,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
70133	OTHER GENERAL SERVICES	0.00	0.00	6,500,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>014700100100</b>	<b>CIVIL SERVICE COMMISSION</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>93,000,000.00</b>	<b>53,623,984.92</b>	<b>116,500,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>93,000,000.00</b>	<b>53,623,984.92</b>	<b>116,500,000.00</b>
70131	GENERAL PERSONNEL SERVICES	93,000,000.00	53,623,984.92	106,500,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	10,000,000.00
<b>014800100100</b>	<b>EDO STATE INDEPENDENT ELECTORAL COMMISSION</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>148,000,000.00</b>	<b>76,235,090.71</b>	<b>1,118,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>128,000,000.00</b>	<b>76,235,090.71</b>	<b>1,050,000,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	128,000,000.00	76,235,090.71	1,050,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
70133	OTHER GENERAL SERVICES	10,000,000.00	0.00	16,000,000.00
<b>7015</b>	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
70151	R&D GENERAL PUBLIC SERVICES	2,000,000.00	0.00	2,000,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	8,000,000.00	0.00	50,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>0.00</b>	<b>0.00</b>	<b>88,400,000.00</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>88,400,000.00</b>
70732	SPECIALIZED HOSPITAL SERVICES	0.00	0.00	88,400,000.00
<b>014900100100</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>21,903,828.22</b>	<b>26,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>0.00</b>	<b>21,903,828.22</b>	<b>0.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	21,903,828.22	0.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>26,000,000.00</b>
70133	OTHER GENERAL SERVICES	0.00	0.00	26,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>10,000,000.00</b>	<b>4,500,000.00</b>	<b>10,000,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>10,000,000.00</b>	<b>4,500,000.00</b>	<b>10,000,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
71021	OLD AGE	10,000,000.00	4,500,000.00	10,000,000.00
<b>016100100100 SECRETARY TO THE STATE GOVERNMENT</b>				
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>705,000,000.00</b>	<b>1,365,865,000.00</b>	<b>1,005,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>700,000,000.00</b>	<b>464,759,200.00</b>	<b>1,000,000,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	700,000,000.00	464,759,200.00	1,000,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>5,000,000.00</b>	<b>901,105,800.00</b>	<b>5,000,000.00</b>
70133	OTHER GENERAL SERVICES	5,000,000.00	901,105,800.00	5,000,000.00
<b>016100100200 PUBLIC WORKS VOLUNTEERS (PUWOV)</b>				
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>14,000,000.00</b>	<b>13,139,100.00</b>	<b>14,000,000.00</b>
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>14,000,000.00</b>	<b>13,139,100.00</b>	<b>14,000,000.00</b>
71051	UNEMPLOYMENT	14,000,000.00	13,139,100.00	14,000,000.00
<b>016100100700 COMMUNITY &amp; SOCIAL DEVELOPMENT AGENCY (CSDA)</b>				
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>443,450,000.00</b>	<b>281,820,000.00</b>	<b>413,450,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>443,450,000.00</b>	<b>281,820,000.00</b>	<b>413,450,000.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	443,450,000.00	281,820,000.00	413,450,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>10,000,000.00</b>	<b>8,005,974.15</b>	<b>7,000,000.00</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>10,000,000.00</b>	<b>8,005,974.15</b>	<b>7,000,000.00</b>
70621	COMMUNITY DEVELOPMENT	10,000,000.00	8,005,974.15	7,000,000.00
<b>016100101000 DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES</b>				
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>100,000,000.00</b>	<b>68,820,672.38</b>	<b>105,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>50,000,000.00</b>	<b>34,346,572.38</b>	<b>105,000,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00	34,346,572.38	55,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>50,000,000.00</b>	<b>34,474,100.00</b>	<b>50,000,000.00</b>
70133	OTHER GENERAL SERVICES	50,000,000.00	34,474,100.00	50,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>016100101300 LAGOS LIAISON OFFICE</b>				
701	GENERAL PUBLIC SERVICES	20,000,000.00	9,980,546.97	20,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	20,000,000.00	9,980,546.97	20,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	20,000,000.00	9,980,546.97	20,000,000.00
<b>016100101400 ABUJA LIASION OFFICE</b>				
701	GENERAL PUBLIC SERVICES	140,000,000.00	84,182,081.13	170,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	140,000,000.00	84,182,081.13	170,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	140,000,000.00	84,182,081.13	170,000,000.00
<b>016100101500 GOVERNOR'S LODGE, ABUJA</b>				
701	GENERAL PUBLIC SERVICES	140,000,000.00	39,538,100.00	150,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	140,000,000.00	39,538,100.00	150,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	140,000,000.00	39,538,100.00	150,000,000.00
<b>016100101600 EDO STATE AGENCY OF CONTROL OF HIV/AIDS (EDSACA)</b>				
707	HEALTH	5,000,000.00	3,146,500.00	5,000,000.00
7074	PUBLIC HEALTH SERVICES	5,000,000.00	3,146,500.00	5,000,000.00
70741	PUBLIC HEALTH SERVICES	5,000,000.00	3,146,500.00	5,000,000.00
<b>016100101700 EDO STATE PENSION BUREAU</b>				
710	SOCIAL PROTECTION	20,000,000.00	10,978,700.00	20,000,000.00
7102	OLD AGE	20,000,000.00	10,978,700.00	20,000,000.00
71021	OLD AGE	20,000,000.00	10,978,700.00	20,000,000.00
<b>016100101800 GENERAL SERVICES</b>				
701	GENERAL PUBLIC SERVICES	7,334,613,919.45	5,348,861,800.23	9,570,000,000.00
7013	GENERAL SERVICES	7,334,613,919.45	5,348,861,800.23	9,570,000,000.00
70131	GENERAL PERSONNEL SERVICES	4,000,000,000.00	2,968,454,355.11	4,500,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (ADMIN SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
70133	OTHER GENERAL SERVICES	3,334,613,919.45	2,380,407,445.12	5,070,000,000.00
<b>016100101900</b>	<b>SPECIAL (Political Appointee) DEPARTMENT</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>450,000,000.00</b>	<b>347,750,000.00</b>	<b>500,000,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>450,000,000.00</b>	<b>347,750,000.00</b>	<b>500,000,000.00</b>
70133	OTHER GENERAL SERVICES	450,000,000.00	347,750,000.00	500,000,000.00
<b>017100100100</b>	<b>MINISTRY OF SPECIAL DUTIES AND RAPID RESPONSE</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
70133	OTHER GENERAL SERVICES	15,000,000.00	0.00	30,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>021500100100</b>	<b>MINISTRY OF AGRICULTURE</b>			
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	0.00	0.00	500,000,000.00
<b>7033</b>	<b>LAW COURTS</b>	0.00	0.00	500,000,000.00
70331	LAW COURTS	0.00	0.00	500,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	793,500,000.00	577,407,751.07	725,000,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	793,500,000.00	577,407,751.07	725,000,000.00
70421	AGRICULTURE	793,500,000.00	577,407,751.07	725,000,000.00
<b>021500100400</b>	<b>LIVESTOCK</b>			
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	0.00	0.00	250,000,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	0.00	0.00	250,000,000.00
70421	AGRICULTURE	0.00	0.00	250,000,000.00
<b>021502100100</b>	<b>Edo State Colleges of Agriculture and Natural Resources</b>			
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	1,024,057,588.78	492,958,911.94	2,200,000,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	1,004,057,588.78	492,958,911.94	2,200,000,000.00
70421	AGRICULTURE	1,004,057,588.78	492,958,911.94	2,200,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	20,000,000.00	0.00	0.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	20,000,000.00	0.00	0.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	820,000,000.00	0.00	500,000,000.00
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	800,000,000.00	0.00	500,000,000.00
70611	HOUSING DEVELOPMENT	800,000,000.00	0.00	500,000,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	20,000,000.00	0.00	0.00
70631	WATER SUPPLY	20,000,000.00	0.00	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>021502100200</b>	<b>EDO STATE COLLEGE OF AGRICULTURE AND NATURAL RES., School of Agricultural Technology and Eng., IGHUORIAKHI</b>			
704	ECONOMIC AFFAIRS	100,000,000.00	23,483,357.43	250,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	100,000,000.00	23,483,357.43	250,000,000.00
70421	AGRICULTURE	100,000,000.00	23,483,357.43	250,000,000.00
<b>021510200100</b>	<b>EDO STATE AGRIC DEVELOPMENT PROGRAMME (ADP)</b>			
704	ECONOMIC AFFAIRS	25,000,000.00	18,000,000.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	25,000,000.00	18,000,000.00	0.00
70421	AGRICULTURE	25,000,000.00	18,000,000.00	0.00
705	ENVIRONMENTAL PROTECTION	0.00	0.00	30,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	30,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	30,000,000.00
<b>021510200200</b>	<b>FADAMA</b>			
704	ECONOMIC AFFAIRS	263,250,313.00	203,416,800.00	1,200,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	263,250,313.00	203,416,800.00	1,200,000,000.00
70421	AGRICULTURE	263,250,313.00	203,416,800.00	1,200,000,000.00
<b>021502100500</b>	<b>RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)</b>			
704	ECONOMIC AFFAIRS	20,000,000.00	200,993,000.00	550,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	20,000,000.00	200,993,000.00	550,000,000.00
70421	AGRICULTURE	20,000,000.00	200,993,000.00	550,000,000.00
<b>022000100100</b>	<b>MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT</b>			
701	GENERAL PUBLIC SERVICES	7,684,879,483.21	2,738,989,439.80	4,179,107,756.30
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	7,684,879,483.21	2,738,989,439.80	4,174,107,756.30
70112	FINANCIAL AND FISCAL AFFAIRS	7,684,879,483.21	2,738,989,439.80	4,174,107,756.30
7013	GENERAL SERVICES	0.00	0.00	5,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
70133	OTHER GENERAL SERVICES	0.00	0.00	5,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
70511	WASTE MANAGEMENT	0.00	0.00	400,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,500,000,000.00</b>	<b>900,000,000.00</b>	<b>14,500,000,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>1,500,000,000.00</b>	<b>900,000,000.00</b>	<b>14,500,000,000.00</b>
70611	HOUSING DEVELOPMENT	1,500,000,000.00	900,000,000.00	14,500,000,000.00
<b>022000100200</b>	<b>EASE OF DOING BUSINESS SECRETARIAT/SABER SECRETARIAT</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	40,000,000.00
<b>022000100300</b>	<b>GOVERNMENT COUNTERPART CASH CONTRIBUTION FUND</b>			
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	50,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,920,000,000.00</b>	<b>260,000,000.00</b>	<b>2,570,000,000.00</b>
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>1,920,000,000.00</b>	<b>260,000,000.00</b>	<b>2,570,000,000.00</b>
71051	UNEMPLOYMENT	1,920,000,000.00	260,000,000.00	2,570,000,000.00
<b>022000300100</b>	<b>STATE BUREAU OF STATISTICS</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
70132	OVERALL PLANNING AND STATISTICAL SERVICES	15,000,000.00	0.00	20,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>022000700100</b>	<b>OFFICE OF THE ACCOUNTANT GENERAL</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>36,658,331,176.95</b>	<b>26,298,444,915.25</b>	<b>42,593,106,784.16</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>5,814,500,000.00</b>	<b>3,671,679,453.85</b>	<b>5,898,287,483.77</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	140,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	5,814,500,000.00	3,671,679,453.85	5,758,287,483.77
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>30,843,831,176.95</b>	<b>22,626,765,461.40</b>	<b>36,694,819,300.40</b>
70171	PUBLIC DEBT TRANSACTIONS	30,843,831,176.95	22,626,765,461.40	36,694,819,300.40
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>11,700,000,000.00</b>	<b>8,074,538,693.30</b>	<b>11,700,000,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>11,700,000,000.00</b>	<b>8,074,538,693.30</b>	<b>11,700,000,000.00</b>
71021	OLD AGE	11,700,000,000.00	8,074,538,693.30	11,700,000,000.00
<b>022000704000</b>	<b>PROJECT FINANCIAL MANAGEMENT UNIT (PFMU)</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>4,000,000.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>4,000,000.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	4,000,000.00	3,000,000.00	5,000,000.00
<b>022000800100</b>	<b>EDO STATE INTERNAL REVEUNE SERVICE</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>3,305,000,000.00</b>	<b>1,778,613,008.51</b>	<b>3,400,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>3,305,000,000.00</b>	<b>1,778,613,008.51</b>	<b>3,400,000,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	1,200,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	3,305,000,000.00	1,778,613,008.51	2,200,000,000.00
<b>022000704100</b>	<b>COMMITTEE AND COMMISSIONS SERVICES</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>470,000,000.00</b>	<b>385,080,506.00</b>	<b>500,000,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>470,000,000.00</b>	<b>385,080,506.00</b>	<b>500,000,000.00</b>
70133	OTHER GENERAL SERVICES	470,000,000.00	385,080,506.00	500,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>022200100100</b>	<b>MINISTRY OF BUSINESS, TRADE AND COOPERATIVES</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	0.00	0.00	145,000,000.00
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	0.00	0.00	145,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	145,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	745,000,000.00	298,943,350.00	4,045,000,000.00
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	705,000,000.00	290,834,350.00	4,000,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	705,000,000.00	290,834,350.00	4,000,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	40,000,000.00	8,109,000.00	45,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	40,000,000.00	8,109,000.00	45,000,000.00

<b>022201800100</b>	<b>EDO STATE INVESTMENT PROMOTION OFFICE</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	20,000,000.00	0.00	30,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	20,000,000.00	0.00	30,000,000.00
70133	OTHER GENERAL SERVICES	20,000,000.00	0.00	30,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	40,000,000.00	10,825,500.00	100,000,000.00
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	20,000,000.00	10,825,500.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20,000,000.00	10,825,500.00	0.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	20,000,000.00	0.00	70,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	20,000,000.00	0.00	70,000,000.00
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C</b>	0.00	0.00	30,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	0.00	0.00	30,000,000.00

<b>022800100100</b>	<b>MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	0.00	0.00	50,000,000.00
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	0.00	0.00	40,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	40,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	0.00	0.00	10,000,000.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
70133	OTHER GENERAL SERVICES	0.00	0.00	10,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>31,000,000.00</b>	<b>20,577,966.58</b>	<b>0.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>31,000,000.00</b>	<b>20,577,966.58</b>	<b>0.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31,000,000.00	20,577,966.58	0.00
<b>709</b>	<b>EDUCATION</b>	<b>30,000,000.00</b>	<b>12,291,600.00</b>	<b>50,000,000.00</b>
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>30,000,000.00</b>	<b>12,291,600.00</b>	<b>50,000,000.00</b>
70981	EDUCATION N.E.C	30,000,000.00	12,291,600.00	50,000,000.00

022800700100	INFORMATION, COMMUNICATION & TECHNOLOGY (ICT) AGENCY			
701	GENERAL PUBLIC SERVICES	0.00	0.00	230,000,000.00
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>230,000,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	230,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>180,000,000.00</b>	<b>111,539,220.06</b>	<b>0.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>180,000,000.00</b>	<b>111,539,220.06</b>	<b>0.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	180,000,000.00	111,539,220.06	0.00
<b>709</b>	<b>EDUCATION</b>	<b>5,958,873,037.22</b>	<b>1,546,355,512.76</b>	<b>3,700,000,000.00</b>
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>5,958,873,037.22</b>	<b>1,546,355,512.76</b>	<b>3,700,000,000.00</b>
70981	EDUCATION N.E.C	5,958,873,037.22	1,546,355,512.76	3,700,000,000.00

022800800100	SKILL DEVELOPMENT AGENCY			
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>161,000,000.00</b>	<b>63,940,056.54</b>	<b>0.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>161,000,000.00</b>	<b>63,940,056.54</b>	<b>0.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	161,000,000.00	63,940,056.54	0.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,105,330,604.00</b>	<b>508,033,257.34</b>	<b>5,270,753,000.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
71041	FAMILY AND CHILDREN	0.00	0.00	200,000,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>1,105,330,604.00</b>	<b>508,033,257.34</b>	<b>5,070,753,000.00</b>
71051	UNEMPLOYMENT	1,105,330,604.00	508,033,257.34	5,070,753,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>022800900100</b>	<b>SKILLS ACQUISITION CENTRE</b>			
<b>710</b>	<b>SOCIAL PROTECTION</b>	0.00	3,000,000.00	0.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	0.00	3,000,000.00	0.00
71051	UNEMPLOYMENT	0.00	3,000,000.00	0.00
<b>022900100100</b>	<b>EDO STATE TRANSPORT AUTHORITY</b>			
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	20,000,000.00	8,664,450.00	11,885,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	20,000,000.00	8,664,450.00	11,885,000,000.00
70451	ROAD TRANSPORT	20,000,000.00	8,664,450.00	11,885,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	0.00	0.00	100,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	0.00	0.00	100,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	0.00	100,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	20,000,000.00	5,969,150.00	100,000,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	20,000,000.00	5,969,150.00	100,000,000.00
71051	UNEMPLOYMENT	20,000,000.00	5,969,150.00	100,000,000.00
<b>022905500100</b>	<b>EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)</b>			
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	733,000,000.00	508,263,834.28	110,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	733,000,000.00	508,263,834.28	110,000,000.00
70451	ROAD TRANSPORT	733,000,000.00	508,263,834.28	110,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	0.00	0.00	650,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	0.00	0.00	650,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	0.00	650,000,000.00
<b>023100100100</b>	<b>EDO STATE ELECTRICITY REGULATION COMMISSION</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	0.00	0.00	3,718,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	0.00	0.00	3,718,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
70133	OTHER GENERAL SERVICES	0.00	0.00	3,718,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
70311	POLICE SERVICES	0.00	0.00	100,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>3,740,735,250.10</b>	<b>2,291,268,710.89</b>	<b>4,855,000,000.00</b>
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>3,740,735,250.10</b>	<b>2,291,268,710.89</b>	<b>4,855,000,000.00</b>
70435	ELECTRICITY	3,740,735,250.10	2,291,268,710.89	4,855,000,000.00

023100300100	RURAL ELECTRIFICATION BOARD			
701	GENERAL PUBLIC SERVICES	0.00	0.00	45,500,000.00
7013	GENERAL SERVICES	0.00	0.00	45,500,000.00
70131	GENERAL PERSONNEL SERVICES	0.00	0.00	45,500,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>225,000,000.00</b>	<b>65,984,344.19</b>	<b>400,000,000.00</b>
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>225,000,000.00</b>	<b>65,984,344.19</b>	<b>400,000,000.00</b>
70435	ELECTRICITY	225,000,000.00	65,984,344.19	400,000,000.00

023100500100	EDO STATE ELECTRIFICATION AGENCY			
704	ECONOMIC AFFAIRS	10,000,000.00	0.00	15,000,000.00
7043	FUEL AND ENERGY	10,000,000.00	0.00	15,000,000.00
70435	ELECTRICITY	10,000,000.00	0.00	15,000,000.00

023300100100	MINISTRY OF MINING AND ENERGY			
701	GENERAL PUBLIC SERVICES	0.00	0.00	55,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	55,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	55,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>97,000,000.00</b>	<b>43,204,012.11</b>	<b>140,000,000.00</b>
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>42,000,000.00</b>	<b>27,014,162.11</b>	<b>0.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
70431	COAL AND OTHER SOLID MINERAL FUEL	42,000,000.00	27,014,162.11	0.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>55,000,000.00</b>	<b>16,189,850.00</b>	<b>140,000,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	55,000,000.00	16,189,850.00	140,000,000.00

023305300100	EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION			
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>5,000,000,000.00</b>	<b>6,399,041,050.41</b>	<b>5,000,000,000.00</b>
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>5,000,000,000.00</b>	<b>6,399,041,050.41</b>	<b>5,000,000,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	5,000,000,000.00	6,399,041,050.41	5,000,000,000.00

023400100100	MINISTRY OF ROADS AND BRIDGES			
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>26,786,647,074.30</b>	<b>14,675,069,208.78</b>	<b>31,090,000,000.00</b>
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>250,000,000.00</b>	<b>248,421,998.50</b>	<b>0.00</b>
70443	CONSTRUCTION	250,000,000.00	248,421,998.50	0.00
<b>7045</b>	<b>TRANSPORT</b>	<b>26,536,647,074.30</b>	<b>14,426,647,210.28</b>	<b>31,090,000,000.00</b>
70451	ROAD TRANSPORT	26,536,647,074.30	14,426,647,210.28	31,090,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>0.00</b>	<b>0.00</b>	<b>325,000,000.00</b>
<b>7063</b>	<b>WATER SUPPLY</b>	<b>0.00</b>	<b>0.00</b>	<b>325,000,000.00</b>
70631	WATER SUPPLY	0.00	0.00	325,000,000.00

023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>20,000,000.00</b>	<b>28,610,250.00</b>	<b>20,000,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>20,000,000.00</b>	<b>28,610,250.00</b>	<b>20,000,000.00</b>
70132	OVERALL PLANNING AND STATISTICAL SERVICES	20,000,000.00	28,610,250.00	20,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>5,091,238,000.00</b>	<b>2,750,000,000.00</b>	<b>6,178,616,500.00</b>
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>5,091,238,000.00</b>	<b>2,750,000,000.00</b>	<b>6,178,616,500.00</b>
71051	UNEMPLOYMENT	5,091,238,000.00	2,750,000,000.00	6,178,616,500.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>023600100100</b>	<b>MINISTRY OF ARTS, CULTURE AND TOURISM</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	0.00	0.00	100,000,000.00
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	0.00	0.00	100,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	100,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	158,000,000.00	70,000,533.17	130,000,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	158,000,000.00	70,000,533.17	130,000,000.00
70821	CULTURAL SERVICES	158,000,000.00	70,000,533.17	130,000,000.00
<b>023600100200</b>	<b>EDO STATE DIASPORA AGENCY</b>			
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	7,000,000.00	0.00	30,000,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	7,000,000.00	0.00	30,000,000.00
70821	CULTURAL SERVICES	7,000,000.00	0.00	30,000,000.00
<b>023600400100</b>	<b>EDO STATE COUNCIL FOR ARTS &amp; CULTURE</b>			
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	0.00	20,250,324.12	0.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	0.00	20,250,324.12	0.00
70821	CULTURAL SERVICES	0.00	20,250,324.12	0.00
<b>023605200100</b>	<b>EDO STATE TOURISM AGENCY</b>			
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	1,507,000,000.00	0.00	1,850,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	1,507,000,000.00	0.00	1,850,000,000.00
70473	TOURISM	1,507,000,000.00	0.00	1,850,000,000.00
<b>025200100100</b>	<b>MINISTRY OF WATER RESOURCES</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	2,000,000.00	1,449,200.00	120,000,000.00
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	0.00	0.00	80,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	80,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	2,000,000.00	1,449,200.00	40,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
70133	OTHER GENERAL SERVICES	2,000,000.00	1,449,200.00	40,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>197,000,000.00</b>	<b>94,689,928.58</b>	<b>80,000,000.00</b>
<b>7063</b>	<b>WATER SUPPLY</b>	<b>197,000,000.00</b>	<b>94,689,928.58</b>	<b>80,000,000.00</b>
70631	WATER SUPPLY	197,000,000.00	94,689,928.58	80,000,000.00

025210200100	EDO STATE URBAN WATER CORPORATION			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	400,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>719,000,000.00</b>	<b>483,991,830.10</b>	<b>990,000,000.00</b>
<b>7063</b>	<b>WATER SUPPLY</b>	<b>719,000,000.00</b>	<b>483,991,830.10</b>	<b>990,000,000.00</b>
70631	WATER SUPPLY	719,000,000.00	483,991,830.10	990,000,000.00

025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
70133	OTHER GENERAL SERVICES	0.00	0.00	80,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>62,000,000.00</b>	<b>28,222,630.00</b>	<b>80,000,000.00</b>
<b>7063</b>	<b>WATER SUPPLY</b>	<b>62,000,000.00</b>	<b>28,222,630.00</b>	<b>80,000,000.00</b>
70631	WATER SUPPLY	62,000,000.00	28,222,630.00	80,000,000.00

025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>
70133	OTHER GENERAL SERVICES	75,000,000.00	0.00	90,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
70443	CONSTRUCTION	190,000,000.00	0.00	90,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,605,832,804.71</b>	<b>286,268,258.72</b>	<b>1,994,300,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>620,000,000.00</b>	<b>161,114,138.72</b>	<b>1,363,000,000.00</b>
70611	HOUSING DEVELOPMENT	620,000,000.00	161,114,138.72	1,363,000,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>80,000,000.00</b>	<b>22,154,120.00</b>	<b>131,300,000.00</b>
70621	COMMUNITY DEVELOPMENT	80,000,000.00	22,154,120.00	131,300,000.00
<b>7065</b>	<b>R &amp; D HOUSING AND COMMUNITY AMMENITIES</b>	<b>905,832,804.71</b>	<b>103,000,000.00</b>	<b>500,000,000.00</b>
70651	R & D HOUSING AND COMMUNITY AMENITIES	905,832,804.71	103,000,000.00	500,000,000.00
<b>025300100300</b>	<b>EDO DEVELOPMENT CONTROL AGENCY</b>			
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>40,000,000.00</b>	<b>14,865,840.00</b>	<b>40,000,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>40,000,000.00</b>	<b>14,865,840.00</b>	<b>40,000,000.00</b>
70611	HOUSING DEVELOPMENT	40,000,000.00	14,865,840.00	40,000,000.00
<b>025305200100</b>	<b>EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY</b>			
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>14,910,000,000.00</b>	<b>7,243,282,682.91</b>	<b>16,400,000,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>360,000,000.00</b>	<b>45,149,959.33</b>	<b>1,400,000,000.00</b>
70611	HOUSING DEVELOPMENT	360,000,000.00	45,149,959.33	1,400,000,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>12,550,000,000.00</b>	<b>4,792,253,838.43</b>	<b>12,990,000,000.00</b>
70621	COMMUNITY DEVELOPMENT	12,550,000,000.00	4,792,253,838.43	12,990,000,000.00
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>2,000,000,000.00</b>	<b>2,405,878,885.15</b>	<b>2,010,000,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	2,000,000,000.00	2,657,468,082.65	2,010,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
71051	UNEMPLOYMENT	0.00	0.00	120,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (ECONOMIC SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>025305600200</b>	<b>NEW TOWNS DEVELOPMENT AGENCY</b>			
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	10,000,000.00	0.00	0.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	10,000,000.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	10,000,000.00	0.00	0.00
<b>707</b>	<b>HEALTH</b>	0.00	0.00	10,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	0.00	0.00	10,000,000.00
70741	PUBLIC HEALTH SERVICES	0.00	0.00	10,000,000.00
<b>025305300100</b>	<b>EDO STATE DEVELOPMENT AND PROPERTY AGENCY</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	110,000,000.00	10,187,578.50	132,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	110,000,000.00	10,187,578.50	132,000,000.00
70133	OTHER GENERAL SERVICES	110,000,000.00	10,187,578.50	132,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	123,000,000.00	91,717,914.43	1,403,000,000.00
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	123,000,000.00	91,717,914.43	1,403,000,000.00
70611	HOUSING DEVELOPMENT	123,000,000.00	91,717,914.43	1,403,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	0.00	0.00	26,000,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	0.00	0.00	26,000,000.00
71051	UNEMPLOYMENT	0.00	0.00	26,000,000.00
<b>026000200100</b>	<b>EDO STATE GEOGRAPHICAL INFORMATION SYSTEM (EDO GIS)</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	800,000,000.00	761,111,039.78	800,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	800,000,000.00	761,111,039.78	800,000,000.00
70133	OTHER GENERAL SERVICES	800,000,000.00	761,111,039.78	800,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	0.00	0.00	150,000,000.00
<b>7033</b>	<b>LAW COURTS</b>	0.00	0.00	150,000,000.00
70331	LAW COURTS	0.00	0.00	150,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	1,235,000,000.00	666,268,912.13	785,000,000.00
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	1,235,000,000.00	666,268,912.13	785,000,000.00
70611	HOUSING DEVELOPMENT	1,235,000,000.00	666,268,912.13	785,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (LAW & JUSTICE SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>031805100100</b>	<b>HIGH COURT OF JUSTICE</b>			
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,945,000,000.00</b>	<b>1,829,740,864.32</b>	<b>4,570,000,000.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>2,945,000,000.00</b>	<b>1,829,740,864.32</b>	<b>4,570,000,000.00</b>
70331	LAW COURTS	2,945,000,000.00	1,829,740,864.32	4,570,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>2,860,000,000.00</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>0.00</b>	<b>0.00</b>	<b>2,860,000,000.00</b>
70421	AGRICULTURE	0.00	0.00	2,860,000,000.00
<b>031805100200</b>	<b>OFFICE OF THE STATE CHIEF JUDGE</b>			
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>20,000,000.00</b>	<b>11,666,666.69</b>	<b>20,000,000.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>20,000,000.00</b>	<b>11,666,666.69</b>	<b>20,000,000.00</b>
70331	LAW COURTS	20,000,000.00	11,666,666.69	20,000,000.00
<b>031805100300</b>	<b>ELECTION PETITION TRIBUNAL</b>			
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
70331	LAW COURTS	5,000,000.00	0.00	5,000,000.00
<b>031805100400</b>	<b>SEED MONEY REVOLVING FUND FOR PROBATE MATTERS DEPARTMENT</b>			
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	5,000,000.00	0.00	5,000,000.00
<b>031805100500</b>	<b>WITNESS SUMMONS PROGRAMME DEPARTMENT</b>			
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
70331	LAW COURTS	3,000,000.00	0.00	3,000,000.00
<b>031805100700</b>	<b>RETREAT FOR JUDGES DEPARTMENT</b>			
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (LAW & JUSTICE SECTOR)

CODE	ADMINSTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
70331	LAW COURTS	30,000,000.00	0.00	30,000,000.00

031805100800 SPECIAL OVERHEAD FOR JUDICIARY DEPARTMENT				
703	PUBLIC ORDER AND SAFETY	300,000,000.00	199,300,000.00	300,000,000.00
7033	LAW COURTS	300,000,000.00	199,300,000.00	300,000,000.00
70331	LAW COURTS	300,000,000.00	199,300,000.00	300,000,000.00

031805100900 ESTACODE FOR EDO STATE JUDICIARY DEPARTMENT				
703	PUBLIC ORDER AND SAFETY	20,000,000.00	0.00	30,000,000.00
7033	LAW COURTS	20,000,000.00	0.00	30,000,000.00
70331	LAW COURTS	20,000,000.00	0.00	30,000,000.00

031805101000 EDO STATE MULTI-DOOR COURT HOUSE				
701	GENERAL PUBLIC SERVICES	5,000,000.00	0.00	0.00
7013	GENERAL SERVICES	5,000,000.00	0.00	0.00
70133	OTHER GENERAL SERVICES	5,000,000.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	20,000,000.00	4,500,000.00	20,000,000.00
7033	LAW COURTS	20,000,000.00	4,500,000.00	20,000,000.00
70331	LAW COURTS	20,000,000.00	4,500,000.00	20,000,000.00

031801100100 STATE JUDICIAL SERVICE COMMISSION				
701	GENERAL PUBLIC SERVICES	2,000,000.00	0.00	0.00
7013	GENERAL SERVICES	2,000,000.00	0.00	0.00
70133	OTHER GENERAL SERVICES	2,000,000.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	97,000,000.00	68,530,761.04	20,000,000.00
7033	LAW COURTS	97,000,000.00	68,530,761.04	20,000,000.00
70331	LAW COURTS	97,000,000.00	68,530,761.04	20,000,000.00
704	ECONOMIC AFFAIRS	0.00	0.00	100,100,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	0.00	100,100,000.00
70421	AGRICULTURE	0.00	0.00	100,100,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (LAW & JUSTICE SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>032600100100</b>	<b>MINISTRY OF JUSTICE</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>578,500,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>578,500,000.00</b>
70133	OTHER GENERAL SERVICES	10,000,000.00	0.00	578,500,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>530,000,000.00</b>	<b>382,747,836.27</b>	<b>267,000,000.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>530,000,000.00</b>	<b>382,747,836.27</b>	<b>267,000,000.00</b>
70331	LAW COURTS	530,000,000.00	382,747,836.27	267,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70712	OTHER MEDICAL PRODUCTS	5,000,000.00	0.00	0.00
<b>032600100200</b>	<b>LEGAL CONSULTANCY UNIT</b>			
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>90,000,000.00</b>	<b>55,148,900.00</b>	<b>100,000,000.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>90,000,000.00</b>	<b>55,148,900.00</b>	<b>100,000,000.00</b>
70331	LAW COURTS	90,000,000.00	55,148,900.00	100,000,000.00
<b>032600100300</b>	<b>EDO STATE ADMINISTRATION OF CRIMINAL JUSTICE MONITORING COMMITTEE</b>			
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>10,000,000.00</b>	<b>3,354,000.00</b>	<b>10,000,000.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>10,000,000.00</b>	<b>3,354,000.00</b>	<b>10,000,000.00</b>
70331	LAW COURTS	10,000,000.00	3,354,000.00	10,000,000.00
<b>032600200100</b>	<b>LAW/ JUSTICE REFORM COMMISSION</b>			
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>15,000,000.00</b>	<b>7,581,000.00</b>	<b>15,000,000.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>15,000,000.00</b>	<b>7,581,000.00</b>	<b>15,000,000.00</b>
70331	LAW COURTS	15,000,000.00	7,581,000.00	15,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>051300100100</b>	<b>MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS</b>			
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	0.00	0.00	137,800,000.00
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	0.00	0.00	137,800,000.00
70611	HOUSING DEVELOPMENT	0.00	0.00	137,800,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	165,000,000.00	98,705,790.19	360,000,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	165,000,000.00	98,705,790.19	360,000,000.00
71051	UNEMPLOYMENT	165,000,000.00	98,705,790.19	360,000,000.00
<b>051300400100</b>	<b>GENDER BASED VIOLENCE ADMINISTRATION DEPARTMENT</b>			
<b>707</b>	<b>HEALTH</b>	0.00	0.00	50,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	0.00	0.00	50,000,000.00
70741	PUBLIC HEALTH SERVICES	0.00	0.00	50,000,000.00
<b>051300700100</b>	<b>EDO STATE FIRE DEPARTMENT</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	0.00	0.00	13,000,000.00
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	0.00	0.00	13,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	13,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	20,000,000.00	7,401,500.00	10,000,000.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	20,000,000.00	7,401,500.00	10,000,000.00
70321	FIRE PROTECTION SERVICES	20,000,000.00	7,401,500.00	10,000,000.00
<b>051300800100</b>	<b>STATE EMERGENCY MANAGEMENT AGENCY (SEMA)</b>			
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	5,000,000.00	2,900,000.00	5,000,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	5,000,000.00	2,900,000.00	5,000,000.00
70621	COMMUNITY DEVELOPMENT	5,000,000.00	2,900,000.00	5,000,000.00
<b>051303800100</b>	<b>CHRISTIAN PILGRIM WELFARE BOARD</b>			
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	7,000,000.00	3,225,500.00	10,000,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	7,000,000.00	3,225,500.00	10,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	7,000,000.00	3,225,500.00	10,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>051303700100 MUSLIM PILGRIMS WELFARE BOARD</b>				
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>7,000,000.00</b>	<b>4,455,000.00</b>	<b>20,000,000.00</b>
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>7,000,000.00</b>	<b>4,455,000.00</b>	<b>20,000,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	7,000,000.00	4,455,000.00	20,000,000.00
<b>051400100100 MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES</b>				
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>0.00</b>	<b>0.00</b>	<b>175,000,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>55,000,000.00</b>
70611	HOUSING DEVELOPMENT	0.00	0.00	55,000,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
70631	WATER SUPPLY	0.00	0.00	120,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>0.00</b>	<b>500,000.00</b>	<b>10,000,000.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>0.00</b>	<b>500,000.00</b>	<b>10,000,000.00</b>
70741	PUBLIC HEALTH SERVICES	0.00	500,000.00	10,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>239,500,000.00</b>	<b>101,079,494.88</b>	<b>698,620,000.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>181,000,000.00</b>	<b>101,079,494.88</b>	<b>100,000,000.00</b>
71041	FAMILY AND CHILDREN	181,000,000.00	101,079,494.88	100,000,000.00
<b>7108</b>	<b>R &amp; D SOCIAL PROTECTION</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>598,620,000.00</b>
71081	R & D SOCIAL PROTECTION	12,500,000.00	0.00	598,620,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>46,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
71091	SOCIAL PROTECTION N.E.C.	46,000,000.00	0.00	0.00
<b>051405400100 EDO STATE TASKFORCE AGAINST HUMAN TRAFFICKING AND OTHER RELATED MATTERS</b>				
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>35,000,000.00</b>	<b>9,214,500.00</b>	<b>35,000,000.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>35,000,000.00</b>	<b>9,214,500.00</b>	<b>35,000,000.00</b>
71041	FAMILY AND CHILDREN	35,000,000.00	9,214,500.00	35,000,000.00
<b>051405500100 N-CARES SECREATARIAT</b>				
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>7015</b>	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
70151	R&D GENERAL PUBLIC SERVICES	0.00	0.00	30,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>051405600100</b>	<b>SOCIAL INVESTMENT PROGRAMME</b>			
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>10,000,000.00</b>	<b>5,433,000.00</b>	<b>15,000,000.00</b>
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>10,000,000.00</b>	<b>5,433,000.00</b>	<b>15,000,000.00</b>
71051	UNEMPLOYMENT	10,000,000.00	5,433,000.00	15,000,000.00
<b>051405700100</b>	<b>SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>30,000,000.00</b>	<b>12,361,250.00</b>	<b>425,000,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>30,000,000.00</b>	<b>12,361,250.00</b>	<b>425,000,000.00</b>
70132	OVERALL PLANNING AND STATISTICAL SERVICES	20,000,000.00	12,361,250.00	15,000,000.00
70133	OTHER GENERAL SERVICES	10,000,000.00	0.00	410,000,000.00
<b>051700100100</b>	<b>MINISTRY OF EDUCATION</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>660,000,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>660,000,000.00</b>
70133	OTHER GENERAL SERVICES	0.00	0.00	660,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>0.00</b>	<b>0.00</b>	<b>270,000,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>270,000,000.00</b>
70611	HOUSING DEVELOPMENT	0.00	0.00	270,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>2,738,000,000.00</b>	<b>248,977,678.33</b>	<b>4,550,000,000.00</b>
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>0.00</b>	<b>0.00</b>	<b>320,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	0.00	320,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>2,738,000,000.00</b>	<b>248,977,678.33</b>	<b>4,230,000,000.00</b>
70981	EDUCATION N.E.C	2,738,000,000.00	248,977,678.33	4,230,000,000.00
<b>051700100200</b>	<b>SUBVENTION TO SCHOOLS (SECONDARY SCHOOLS)</b>			
<b>709</b>	<b>EDUCATION</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>
70922	UPPER-SECONDARY EDUCATION	0.00	500,000.00	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>051700300100</b>	<b>STATE UNIVERSAL BASIC EDUCATION BOARD</b>			
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	2,952,800,000.00
7061	HOUSING DEVELOPMENT	0.00	0.00	2,952,800,000.00
70611	HOUSING DEVELOPMENT	0.00	0.00	2,952,800,000.00
709	EDUCATION	5,644,328,824.00	8,777,746,812.71	12,281,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	5,644,328,824.00	8,777,746,812.71	12,281,000,000.00
70912	PRIMARY EDUCATION	5,644,328,824.00	8,777,746,812.71	12,281,000,000.00
<b>051700300300</b>	<b>EDO BASIC EDUCATION SECTOR TRANSFORMATION (EDO BEST) PROJECT</b>			
709	EDUCATION	650,000,000.00	0.00	0.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	50,000,000.00	0.00	0.00
70912	PRIMARY EDUCATION	50,000,000.00	0.00	0.00
7092	SECONDARY EDUCATION	600,000,000.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	600,000,000.00	0.00	0.00
<b>051700300400</b>	<b>EDO BASIC EDUCATION SECTOR AND SKILLS TRANSFORMATION (EDO BESST) PROJECT</b>			
709	EDUCATION	0.00	0.00	50,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	50,000,000.00
70912	PRIMARY EDUCATION	0.00	0.00	50,000,000.00
<b>051700300500</b>	<b>EDO SUPPORTING TEACHERS TO ACHIEVE RESULT (EDO STAR) PROJECT</b>			
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	2,100,000,000.00
7061	HOUSING DEVELOPMENT	0.00	0.00	2,100,000,000.00
70611	HOUSING DEVELOPMENT	0.00	0.00	2,100,000,000.00
<b>051700800100</b>	<b>STATE LIBRARY BOARD</b>			
704	ECONOMIC AFFAIRS	0.00	0.00	60,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	0.00	60,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	60,000,000.00
709	EDUCATION	26,000,000.00	12,595,028.38	6,000,000.00
7097	R & D EDUCATION	20,000,000.00	9,681,028.38	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
70971	R & D EDUCATION	20,000,000.00	9,681,028.38	0.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>6,000,000.00</b>	<b>2,914,000.00</b>	<b>6,000,000.00</b>
70981	EDUCATION N.E.C	6,000,000.00	2,914,000.00	6,000,000.00
<b>051701800100</b>	<b>EDO STATE POLYTECHNIC, USEN</b>			
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
70821	CULTURAL SERVICES	0.00	0.00	300,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>305,000,000.00</b>	<b>209,286,281.88</b>	<b>5,000,000.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>305,000,000.00</b>	<b>209,286,281.88</b>	<b>5,000,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	5,000,000.00	0.00	5,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	300,000,000.00	209,286,281.88	0.00
<b>051701900300</b>	<b>EDO STATE COLLEGE OF EDUCATION</b>			
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>0.00</b>	<b>0.00</b>	<b>398,000,000.00</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>398,000,000.00</b>
70821	CULTURAL SERVICES	0.00	0.00	398,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>280,000,000.00</b>	<b>172,050,862.24</b>	<b>20,000,000.00</b>
<b>7093</b>	<b>POSTSECONDARY NONTERTIARY EDUCATION</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
70931	POST-SECONDARY NON-TERTIARY EDUCATION	0.00	0.00	20,000,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>280,000,000.00</b>	<b>172,050,862.24</b>	<b>0.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	280,000,000.00	172,050,862.24	0.00
<b>051701900400</b>	<b>MICHAEL IMOUDU INSTITUTE OF PHYSICAL EDUCATION, AFUZE</b>			
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>26,000,000.00</b>
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>0.00</b>	<b>0.00</b>	<b>26,000,000.00</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	0.00	0.00	26,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>20,000,000.00</b>	<b>1,617,797.28</b>	<b>0.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>20,000,000.00</b>	<b>1,617,797.28</b>	<b>0.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	20,000,000.00	1,617,797.28	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>051702100100</b>	<b>AMBROSE ALLI UNIVERSITY, EKPOMA</b>			
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	0.00	0.00	800,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	0.00	0.00	800,000,000.00
70443	CONSTRUCTION	0.00	0.00	800,000,000.00
<b>709</b>	<b>EDUCATION</b>	700,000,000.00	450,000,000.00	0.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	700,000,000.00	450,000,000.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	700,000,000.00	450,000,000.00	0.00
<b>051702200100</b>	<b>EDO UNIVERSITY, UZAIRUE</b>			
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	0.00	0.00	700,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	0.00	0.00	700,000,000.00
70435	ELECTRICITY	0.00	0.00	700,000,000.00
<b>709</b>	<b>EDUCATION</b>	350,000,000.00	225,000,000.00	0.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	350,000,000.00	225,000,000.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	350,000,000.00	225,000,000.00	0.00
<b>051705100100</b>	<b>EDO STATE SECONDARY EDUCATION BOARD</b>			
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	0.00	0.00	4,369,320,241.56
<b>7045</b>	<b>TRANSPORT</b>	0.00	0.00	4,369,320,241.56
70451	ROAD TRANSPORT	0.00	0.00	4,369,320,241.56
<b>709</b>	<b>EDUCATION</b>	6,521,000,000.00	4,454,320,422.57	430,000,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	6,521,000,000.00	4,454,320,422.57	430,000,000.00
70922	UPPER-SECONDARY EDUCATION	6,521,000,000.00	4,454,320,422.57	430,000,000.00
<b>051705300100</b>	<b>BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION</b>			
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	0.00	0.00	520,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	0.00	0.00	520,000,000.00
70435	ELECTRICITY	0.00	0.00	520,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	0.00	0.00	1,500,000,000.00
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	0.00	0.00	1,500,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
70611	HOUSING DEVELOPMENT	0.00	0.00	1,500,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>413,000,000.00</b>	<b>277,998,375.56</b>	<b>30,000,000.00</b>
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>400,000,000.00</b>	<b>271,980,375.56</b>	<b>0.00</b>
70922	UPPER-SECONDARY EDUCATION	400,000,000.00	271,980,375.56	0.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>13,000,000.00</b>	<b>6,018,000.00</b>	<b>30,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	13,000,000.00	6,018,000.00	30,000,000.00
<b>051706800100</b>	<b>INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT</b>			
<b>709</b>	<b>EDUCATION</b>	<b>410,000,000.00</b>	<b>422,500,000.00</b>	<b>1,010,000,000.00</b>
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>10,000,000.00</b>	<b>4,500,000.00</b>	<b>10,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	10,000,000.00	4,500,000.00	10,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>400,000,000.00</b>	<b>418,000,000.00</b>	<b>1,000,000,000.00</b>
70981	EDUCATION N.E.C	400,000,000.00	418,000,000.00	1,000,000,000.00
<b>052100100100</b>	<b>MINISTRY OF HEALTH</b>			
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>650,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	650,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>9,436,885,780.00</b>	<b>1,931,494,615.00</b>	<b>18,264,732,502.14</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>9,436,885,780.00</b>	<b>1,931,494,615.00</b>	<b>18,264,732,502.14</b>
70741	PUBLIC HEALTH SERVICES	9,436,885,780.00	1,931,494,615.00	18,264,732,502.14
<b>052100100200</b>	<b>OSSIOMO LEPROSARIUM</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>10,000,000.00</b>	<b>5,265,000.00</b>	<b>40,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	30,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>10,000,000.00</b>	<b>5,265,000.00</b>	<b>10,000,000.00</b>
70133	OTHER GENERAL SERVICES	10,000,000.00	5,265,000.00	10,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>30,000,000.00</b>	<b>10,800,000.00</b>	<b>0.00</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>30,000,000.00</b>	<b>10,800,000.00</b>	<b>0.00</b>
70732	SPECIALIZED HOSPITAL SERVICES	30,000,000.00	10,800,000.00	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>052110200100</b>	<b>HOSPITAL MANAGEMENT AGENCY</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	0.00	0.00	6,000,000,000.00
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	0.00	0.00	6,000,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	6,000,000,000.00
<b>707</b>	<b>HEALTH</b>	5,700,000,000.00	4,156,930,692.34	400,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	5,700,000,000.00	4,156,930,692.34	400,000,000.00
70731	GENERAL HOSPITAL SERVICES	5,700,000,000.00	4,156,930,692.34	400,000,000.00
<b>052111300100</b>	<b>ESSENTIAL DRUG PROGRAMME</b>			
<b>707</b>	<b>HEALTH</b>	120,000,000.00	0.00	500,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	120,000,000.00	0.00	500,000,000.00
70741	PUBLIC HEALTH SERVICES	120,000,000.00	0.00	500,000,000.00
<b>052110300100</b>	<b>TRADITIONAL MEDICINE BOARD</b>			
<b>707</b>	<b>HEALTH</b>	2,000,000.00	0.00	3,000,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	2,000,000.00	0.00	3,000,000.00
70761	HEALTH N.E.C.	2,000,000.00	0.00	3,000,000.00
<b>052100300100</b>	<b>EDO STATE PRIMARY HEALTH CARE AGENCY</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	50,000,000.00	17,308,000.00	0.00
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	50,000,000.00	17,308,000.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00	17,308,000.00	0.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	0.00	0.00	3,652,400,000.00
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	0.00	0.00	3,652,400,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	0.00	3,652,400,000.00
<b>707</b>	<b>HEALTH</b>	2,000,000,000.00	1,555,048,421.32	300,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	2,000,000,000.00	1,555,048,421.32	0.00
70731	GENERAL HOSPITAL SERVICES	2,000,000,000.00	1,555,048,421.32	0.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	0.00	0.00	300,000,000.00
70741	PUBLIC HEALTH SERVICES	0.00	0.00	300,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>052100200100</b>	<b>EDO STATE HEALTH INSURANCE COMMISSION</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	0.00	4,115,700.00	0.00
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	0.00	4,115,700.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	4,115,700.00	0.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	0.00	0.00	120,000,000.00
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	0.00	0.00	120,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	0.00	120,000,000.00
<b>707</b>	<b>HEALTH</b>	155,000,000.00	61,410,460.20	100,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	155,000,000.00	61,410,460.20	100,000,000.00
70741	PUBLIC HEALTH SERVICES	155,000,000.00	61,410,460.20	100,000,000.00
<b>052110400100</b>	<b>EDO STATE COLLEGE OF NURSING SCIENCES</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	0.00	0.00	200,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	0.00	0.00	200,000,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	200,000,000.00
<b>707</b>	<b>HEALTH</b>	210,000,000.00	119,610,213.80	50,000,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	50,000,000.00	0.00	50,000,000.00
70722	SPECIALIZED MEDICAL SERVICES	50,000,000.00	0.00	50,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	160,000,000.00	119,610,213.80	0.00
70741	PUBLIC HEALTH SERVICES	160,000,000.00	119,610,213.80	0.00
<b>053500100100</b>	<b>MINISTRY OF ENVIRONMENT AND SUSTAINABILITY</b>			
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	1,422,000,000.00	#REF!	2,100,000,000.00
<b>7051</b>	<b>WASTE MANAGEMENT</b>	270,000,000.00	155,682,479.12	0.00
70511	WASTE MANAGEMENT	270,000,000.00	155,682,479.12	0.00
<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	0.00	7,091,640.00	0.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	0.00	7,091,640.00	0.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	1,152,000,000.00	398,785,055.60	2,100,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,152,000,000.00	398,785,055.60	2,100,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>710</b>	<b>SOCIAL PROTECTION</b>	0.00	0.00	351,000,000.00
<b>7102</b>	<b>OLD AGE</b>	0.00	0.00	351,000,000.00
71021	OLD AGE	0.00	0.00	351,000,000.00
<b>053500100400</b>	<b>EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWMA)</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	0.00	0.00	76,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	0.00	0.00	76,000,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	76,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	5,870,000,000.00	0.00	2,030,000,000.00
<b>7052</b>	<b>WASTE WATER MANAGEMENT</b>	5,800,000,000.00	0.00	2,000,000,000.00
70521	WASTE WATER MANAGEMENT	5,800,000,000.00	0.00	2,000,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	70,000,000.00	0.00	30,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	70,000,000.00	0.00	30,000,000.00
<b>053500100800</b>	<b>EDO STATE PARKS &amp; GARDENS AGENCY</b>			
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	5,000,000.00	0.00	50,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	5,000,000.00	0.00	50,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	5,000,000.00	0.00	50,000,000.00
<b>053505300100</b>	<b>EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOARD</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	0.00	0.00	39,000,000.00
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	0.00	0.00	39,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	39,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	70,000,000.00	26,079,077.56	40,000,000.00
<b>7051</b>	<b>WASTE MANAGEMENT</b>	30,000,000.00	17,366,477.56	0.00
70511	WASTE MANAGEMENT	30,000,000.00	17,366,477.56	0.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	40,000,000.00	8,712,600.00	40,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	40,000,000.00	8,712,600.00	40,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>053505300200</b>	<b>UNSKILLED JOB/LABOUR UNIT</b>			
705	ENVIRONMENTAL PROTECTION	300,000,000.00	0.00	500,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	300,000,000.00	0.00	500,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	300,000,000.00	0.00	500,000,000.00
<b>053500100900</b>	<b>EDO STATE SIGNAGE AGENCY</b>			
705	ENVIRONMENTAL PROTECTION	6,000,000.00	0.00	6,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	6,000,000.00	0.00	6,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	6,000,000.00	0.00	6,000,000.00
<b>053500101000</b>	<b>EDO STATE ENVIRONMENTAL PROTECTION AGENCY</b>			
705	ENVIRONMENTAL PROTECTION	0.00	0.00	10,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	10,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	10,000,000.00
<b>053500101100</b>	<b>EDO STATE FORESTRY COMMISSION</b>			
704	ECONOMIC AFFAIRS	40,000,000.00	10,670,000.00	60,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	40,000,000.00	10,670,000.00	60,000,000.00
70422	FORESTRY	40,000,000.00	10,670,000.00	60,000,000.00
<b>053905100100</b>	<b>EDO STATE SPORTS COMMISSION</b>			
708	RECREATION, CULTURE AND RELIGION	1,460,000,000.00	893,038,098.53	2,460,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	1,460,000,000.00	893,038,098.53	2,460,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	1,460,000,000.00	893,038,098.53	2,460,000,000.00
<b>053900200200</b>	<b>BENDEL INSURANCE</b>			
708	RECREATION, CULTURE AND RELIGION	200,000,000.00	80,000,000.00	200,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	200,000,000.00	80,000,000.00	200,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	200,000,000.00	80,000,000.00	200,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION (SOCIAL SECTOR)

CODE	ADMINISTRATIVE UNIT	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>053900200300</b>	<b>EDO QUEENS &amp; FA COMPETITIONS</b>			
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>160,000,000.00</b>	<b>130,000,000.00</b>	<b>180,000,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>160,000,000.00</b>	<b>130,000,000.00</b>	<b>180,000,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	160,000,000.00	130,000,000.00	180,000,000.00
<b>053905200100</b>	<b>OTHER SPORTING ACTIVITIES/SPONSORSHIP OF SPORT COMPETITION</b>			
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>0.00</b>	<b>0.00</b>	<b>750,000,000.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>750,000,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	0.00	0.00	750,000,000.00
<b>055100100100</b>	<b>MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS</b>			
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>100,000,000.00</b>	<b>81,745,275.69</b>	<b>1,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>100,000,000.00</b>	<b>81,745,275.69</b>	<b>1,000,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	100,000,000.00	81,745,275.69	1,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>104,000,000.00</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>0.00</b>	<b>0.00</b>	<b>104,000,000.00</b>
70421	AGRICULTURE	0.00	0.00	104,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>46,000,000.00</b>	<b>31,129,950.00</b>	<b>55,000,000.00</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>46,000,000.00</b>	<b>31,129,950.00</b>	<b>55,000,000.00</b>
70621	COMMUNITY DEVELOPMENT	46,000,000.00	31,129,950.00	55,000,000.00
<b>055100100200</b>	<b>COUNCIL OF TRADITIONAL RULERS AND CHIEFS</b>			
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
70621	COMMUNITY DEVELOPMENT	0.00	0.00	20,000,000.00



# **CLASSIFICATION OF EXPENDITURE DETAILS BY LOCATION**

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### TOTAL EXPENDITURE BY LOCATION

CODE	LOCATION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>512</b>	<b>Edo State</b>	<b>222,570,004,035.72</b>	<b>132,580,407,780.92</b>	<b>321,350,006,784.16</b>
<b>5121</b>	<b>Edo State Central</b>	<b>3,652,000,000.00</b>	<b>1,203,764,603.25</b>	<b>14,702,000,000.00</b>
51210300	Esan Central	2,150,000,000.00	600,093,765.43	1,670,000,000.00
51210400	Esan North East	132,000,000.00	303,661,000.00	592,000,000.00
51210500	Esan South East	160,000,000.00	10,000,000.00	8,500,000,000.00
51210600	Esan West	1,200,000,000.00	290,009,837.82	3,420,000,000.00
51211000	Igueben	10,000,000.00	-	520,000,000.00
<b>5122</b>	<b>Edo State North</b>	<b>2,026,000,000.00</b>	<b>7,679,482,163.88</b>	<b>3,636,500,000.00</b>
51220100	Akoko Edo	405,000,000.00	454,674,456.88	667,000,000.00
51220800	Etsako East	832,500,000.00	6,931,411,238.50	712,000,000.00
51220900	Etsako West	368,500,000.00	293,396,468.50	1,001,000,000.00
51221600	Owan East	20,000,000.00	-	256,500,000.00
51221700	Owan West	400,000,000.00	-	1,000,000,000.00
<b>5123</b>	<b>Edo State South</b>	<b>47,478,480,059.01</b>	<b>19,092,299,406.37</b>	<b>62,916,760,650.00</b>
51230200	Egor	12,716,647,074.30	230,000,000.00	8,550,000,000.00
51231100	Ikpoba Okha	8,065,000,000.00	1,478,044,319.86	9,436,000,000.00
51231200	Oredo	24,252,332,984.71	15,473,662,086.51	40,062,860,650.00
51231300	Orhionwon	1,800,000,000.00	1,900,000,000.00	3,988,400,000.00
51231400	Ovia North East	307,000,000.00	-	655,000,000.00
51231500	Ovia South West	337,500,000.00	10,593,000.00	224,500,000.00
<b>5124</b>	<b>Other</b>	<b>169,413,523,976.71</b>	<b>104,604,861,607.42</b>	<b>240,094,746,134.16</b>
51241900	State Wide	169,113,523,976.71	104,604,861,607.42	240,061,546,134.16
51242000	Outside State	300,000,000.00	-	33,200,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### PERSONNEL EXPENDITURE BY LOCATION

CODE	LOCATION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>512</b>	<b>Edo State</b>	<b>48,917,500,000.00</b>	<b>32,352,199,380.39</b>	<b>58,183,820,241.56</b>
<b>5121</b>	<b>Edo State Central</b>	<b>700,000,000.00</b>		<b>150,000,000.00</b>
51210600	Esan West	700,000,000.00	-	150,000,000.00
<b>5122</b>	<b>Edo State North</b>	<b>20,000,000.00</b>		<b>230,000,000.00</b>
51221600	Owan East	20,000,000.00	-	230,000,000.00
<b>5123</b>	<b>Edo State South</b>	<b>760,000,000.00</b>		<b>3,235,400,000.00</b>
51231100	Ikpoba Okha	160,000,000.00	-	-
51231300	Orhionwon	300,000,000.00	-	3,118,400,000.00
51231500	Ovia South West	300,000,000.00	-	117,000,000.00
<b>5124</b>	<b>Other</b>	<b>47,437,500,000.00</b>	<b>32,352,199,380.39</b>	<b>54,568,420,241.56</b>
51241900	State Wide	47,437,500,000.00	32,352,199,380.39	54,568,420,241.56

### OVERHEAD EXPENDITURE BY LOCATION

<b>512</b>	<b>Edo State</b>	<b>59,984,831,176.95</b>	<b>41,338,117,344.11</b>	<b>77,529,906,784.16</b>
<b>5121</b>	<b>Edo State Central</b>	<b>10,000,000.00</b>		
51211000	Igueben	10,000,000.00	-	-
<b>5123</b>	<b>Edo State South</b>	<b>85,000,000.00</b>	<b>3,093,000.00</b>	<b>155,000,000.00</b>
51231100	Ikpoba Okha	50,000,000.00	-	50,000,000.00
51231400	Ovia North East	5,000,000.00	-	5,000,000.00
51231500	Ovia South West	30,000,000.00	3,093,000.00	100,000,000.00
<b>5124</b>	<b>Other</b>	<b>59,889,831,176.95</b>	<b>41,335,024,344.11</b>	<b>77,374,906,784.16</b>
51241900	State Wide	59,889,831,176.95	41,335,024,344.11	77,351,706,784.16
51242000	Outside State	300,000,000.00	-	23,200,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### CAPITAL EXPENDITURE BY LOCATION

CODE	LOCATION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
<b>512</b>	<b>Edo State</b>	<b>113,667,672,858.77</b>	<b>58,890,091,056.42</b>	<b>185,636,279,758.44</b>
<b>5121</b>	<b>Edo State Central</b>	<b>2,942,000,000.00</b>	<b>1,203,764,603.25</b>	<b>14,552,000,000.00</b>
51210300	Esan Central	2,150,000,000.00	600,093,765.43	1,670,000,000.00
51210400	Esan North East	132,000,000.00	303,661,000.00	592,000,000.00
51210500	Esan South East	160,000,000.00	10,000,000.00	8,500,000,000.00
51210600	Esan West	500,000,000.00	290,009,837.82	3,270,000,000.00
51211000	Igueben	-	-	520,000,000.00
<b>5122</b>	<b>Edo State North</b>	<b>2,006,000,000.00</b>	<b>7,679,482,163.88</b>	<b>3,406,500,000.00</b>
51220100	Akoko Edo	405,000,000.00	454,674,456.88	667,000,000.00
51220800	Etsako East	832,500,000.00	6,931,411,238.50	712,000,000.00
51220900	Etsako West	368,500,000.00	293,396,468.50	1,001,000,000.00
51221600	Owan East	-	-	26,500,000.00
51221700	Owan West	400,000,000.00	-	1,000,000,000.00
<b>5123</b>	<b>Edo State South</b>	<b>46,633,480,059.01</b>	<b>19,089,206,406.37</b>	<b>59,526,360,650.00</b>
51230200	Egor	12,716,647,074.30	230,000,000.00	8,550,000,000.00
51231100	Ikpoba Okha	7,855,000,000.00	1,478,044,319.86	9,386,000,000.00
51231200	Oredo	24,252,332,984.71	15,473,662,086.51	40,062,860,650.00
51231300	Orhionwon	1,500,000,000.00	1,900,000,000.00	870,000,000.00
51231400	Ovia North East	302,000,000.00	-	650,000,000.00
51231500	Ovia South West	7,500,000.00	7,500,000.00	7,500,000.00
<b>5124</b>	<b>Other</b>	<b>62,086,192,799.76</b>	<b>30,917,637,882.92</b>	<b>108,151,419,108.44</b>
51241900	State Wide	62,086,192,799.76	30,917,637,882.92	108,141,419,108.44
51242000	Outside State	-	-	10,000,000.00



# **CLASSIFICATION OF EXPENDITURE DETAILS BY PROGRAMME**

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## TOTAL EXPENDITURE BY PROGRAMME

CODE	PROGRAMME	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
	<b>Total Expenditure with Programme Coding</b>	<b>222,570,004,035.72</b>	<b>132,580,407,780.92</b>	<b>321,350,006,784.16</b>
01	Economic Empowerment Through Agriculture (General)	2,278,807,901.78	1,350,839,220.44	17,210,600,000.00
02	Societal Re-orientation (General)	1,372,000,000.00	261,808,500.00	2,358,000,000.00
03	Poverty Alleviation	634,450,000.00	281,820,000.00	898,450,000.00
04	Improvement to Human Health (General)	18,398,885,780.00	7,840,559,402.66	21,797,632,502.14
05	Enhancing Skills and Knowledge (General)	16,897,659,428.00	15,860,436,139.41	36,745,553,000.00
06	Housing and Urban Development (General)	19,442,832,804.71	6,803,175,683.32	23,858,800,000.00
07	Gender (General)	93,500,000.00	100,265,994.88	843,620,000.00
08	Youth (General)	2,363,000,000.00	924,025,488.72	3,396,000,000.00
09	Environmental Improvement (General)	6,886,000,000.00	77,199,303.00	4,877,300,000.00
10	Water Resources and Rural Development	5,890,000,000.00	6,966,111,639.09	6,575,000,000.00
11	Information Communication and Technology (General)	7,419,873,037.22	1,657,894,732.82	10,812,400,000.00
12	Growing the Private Sector	2,420,000,000.00	302,080,908.99	6,768,000,000.00
13	Reform of Government and Governance (General)	101,122,374,759.61	69,049,344,258.06	132,636,714,540.47
14	Power (General)	4,042,735,250.10	2,357,253,055.08	9,374,000,000.00
16	Water Ways (General)	-	41,283,000.00	-
17	Road (General)	32,630,885,074.30	18,141,997,493.06	43,077,936,741.56
20	CLIMATE CHANGE	647,000,000.00	521,108,949.28	20,000,000.00
21	Oil and Gas Infrastructure (General)	30,000,000.00	43,204,012.11	100,000,000.00

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## PERSONNEL EXPENDITURE BY PROGRAMME

CODE	PROGRAMME	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
	<b>Total Personnel Expenditure with Programme Coding</b>	<b>48,917,500,000.00</b>	<b>32,352,199,380.39</b>	<b>58,183,820,241.56</b>
01	Economic Empowerment Through Agriculture (General)	490,000,000.00	339,918,345.31	665,600,000.00
02	Societal Re-orientation (General)	-	-	-
03	Poverty Alleviation	161,000,000.00	-	60,000,000.00
04	Improvement to Human Health (General)	8,295,000,000.00	6,200,974,134.50	4,714,900,000.00
05	Enhancing Skills and Knowledge (General)	9,840,000,000.00	6,198,581,139.11	11,907,800,000.00
06	Housing and Urban Development (General)	392,000,000.00	187,306,720.96	1,245,800,000.00
07	Gender (General)	-	58,898,594.88	-
08	Youth (General)	1,194,000,000.00	895,502,363.72	346,000,000.00
09	Environmental Improvement (General)	320,000,000.00	-	430,000,000.00
10	Water Resources and Rural Development	415,000,000.00	273,947,794.65	445,000,000.00
11	Information Communication and Technology (General)	611,000,000.00	111,539,220.06	4,522,400,000.00
12	Growing the Private Sector	141,000,000.00	70,206,207.29	793,000,000.00
13	Reform of Government and Governance (General)	26,019,500,000.00	17,041,631,420.06	26,638,000,000.00
14	Power (General)	159,000,000.00	78,030,938.28	1,246,000,000.00
17	Road (General)	880,000,000.00	695,599,382.78	5,169,320,241.56
20	CLIMATE CHANGE	-	173,048,956.68	-
21	Oil and Gas Infrastructure (General)	-	27,014,162.11	-

# EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

## OVERHEAD EXPENDITURE BY PROGRAMME

CODE	PROGRAMME	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
	<b>Total Overhead Expenditure with Programme Coding</b>	<b>59,984,831,176.95</b>	<b>41,338,117,344.11</b>	<b>77,529,906,784.16</b>
01	Economic Empowerment Through Agriculture (General)	188,000,000.00	46,185,850.00	315,000,000.00
02	Societal Re-orientation (General)	962,000,000.00	30,834,500.00	1,378,000,000.00
03	Poverty Alleviation	20,000,000.00	-	15,000,000.00
04	Improvement to Human Health (General)	817,000,000.00	134,436,500.00	888,000,000.00
05	Enhancing Skills and Knowledge (General)	311,000,000.00	162,487,800.00	1,912,000,000.00
06	Housing and Urban Development (General)	450,000,000.00	274,738,443.47	1,490,000,000.00
07	Gender (General)	35,000,000.00	40,867,400.00	35,000,000.00
08	Youth (General)	754,000,000.00	-	1,750,000,000.00
09	Environmental Improvement (General)	346,000,000.00	15,804,240.00	467,300,000.00
10	Water Resources and Rural Development	44,000,000.00	-	80,000,000.00
11	Information Communication and Technology (General)	1,350,000,000.00	212,299,771.00	1,890,000,000.00
12	Growing the Private Sector	115,000,000.00	37,491,150.00	225,000,000.00
13	Reform of Government and Governance (General)	53,827,831,176.95	40,190,446,319.64	65,024,606,784.16
14	Power (General)	635,000,000.00	18,062,750.00	1,910,000,000.00
16	Water Ways (General)	-	41,283,000.00	-
17	Road (General)	130,000,000.00	74,030,150.00	150,000,000.00
20	CLIMATE CHANGE	-	47,858,320.00	-
21	Oil and Gas Infrastructure (General)	-	11,291,150.00	-

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### CAPITAL EXPENDITURE BY PROGRAMME

CODE	PROGRAMME	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	APPROVED BUDGET
		2022	JAN-SEPT, 2022	2023
		N	N	N
	<b>Total Capital Expenditure with Programme Coding</b>	<b>113,667,672,858.77</b>	<b>58,890,091,056.42</b>	<b>185,636,279,758.44</b>
01	Economic Empowerment Through Agriculture (General)	1,600,807,901.78	964,735,025.13	16,230,000,000.00
02	Societal Re-orientation (General)	410,000,000.00	230,974,000.00	980,000,000.00
03	Poverty Alleviation	453,450,000.00	281,820,000.00	823,450,000.00
04	Improvement to Human Health (General)	9,286,885,780.00	1,505,148,768.16	16,194,732,502.14
05	Enhancing Skills and Knowledge (General)	6,746,659,428.00	9,499,367,200.30	22,925,753,000.00
06	Housing and Urban Development (General)	18,600,832,804.71	6,341,130,518.89	21,123,000,000.00
07	Gender (General)	58,500,000.00	500,000.00	808,620,000.00
08	Youth (General)	415,000,000.00	28,523,125.00	1,300,000,000.00
09	Environmental Improvement (General)	6,220,000,000.00	61,395,063.00	3,980,000,000.00
10	Water Resources and Rural Development	5,431,000,000.00	6,692,163,844.44	6,050,000,000.00
11	Information Communication and Technology (General)	5,458,873,037.22	1,334,055,741.76	4,400,000,000.00
12	Growing the Private Sector	2,164,000,000.00	194,383,551.70	5,750,000,000.00
13	Reform of Government and Governance (General)	21,275,043,582.66	11,817,266,518.36	40,974,107,756.30
14	Power (General)	3,248,735,250.10	2,261,159,366.80	6,218,000,000.00
17	Road (General)	31,620,885,074.30	17,372,367,960.28	37,758,616,500.00
20	CLIMATE CHANGE	647,000,000.00	300,201,672.60	20,000,000.00
21	Oil and Gas Infrastructure (General)	30,000,000.00	4,898,700.00	100,000,000.00



# **CLASSIFICATION OF MDAs' EXPENDITURE DETAILS BY PROJECT**

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (ADMINISTRATION SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
<b>011100100200</b>	<b>DEPUTY GOVERNOR'S OFFICE</b>						
<b>Total</b>					<b>12,000,000.00</b>	<b>1,680,000.00</b>	<b>20,000,000.00</b>
06130000050201 - Reform of Government and Governance (General)	Purchase of office furniture	32010612 - Furniture and Fittings	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	7,000,000.00	1,680,000.00	10,000,000.00
06130000030201 - Reform of Government and Governance (General)	Office Furniture ,Fittings , Accessories & Equipment	32010513 - Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	5,000,000.00	0.00	10,000,000.00
<b>011101000100</b>	<b>EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)</b>						
<b>Total</b>					<b>40,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
06130001920201 - Reform of Government and Governance (General)	Upscaling of the electronic Government Procurement system to 20 MDAs	32030109 - Research and Development	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	-	0.00	35,000,000.00
06130000060201 - Reform of Government and Governance (General)	Purchase of office Equipment	32010513 - Office Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	51231200 - Oredo	5,000,000.00	0.00	0.00
06130000090201 - Reform of Government and Governance (General)	Development of OCDs Electronic Portal	32010514 - IT Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	51231200 - Oredo	5,000,000.00	0.00	10,000,000.00
06130000100201 - Reform of Government and Governance (General)	Re-engineering of Edo Monitor Me and EDMPS Portal	32010514 - IT Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	51231200 - Oredo	5,000,000.00	0.00	0.00
06130000110201 - Reform of Government and Governance (General)	Development of Cost effective E-procurement Solution	32010905 - Infrastructure - General	70112 - FINANCIAL AND FISCAL AFFAIRS	51231200 - Oredo	10,000,000.00	0.00	0.00
06130000120201 - Reform of Government and Governance (General)	Consultancy and Professional Services	32011001 - Assets-Under-Construction	70112 - FINANCIAL AND FISCAL AFFAIRS	51231200 - Oredo	5,000,000.00	0.00	0.00
06130000130201 - Reform of Government and Governance (General)	Development of price intelligency electronic portal	32010514 - IT Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	51231200 - Oredo	10,000,000.00	0.00	15,000,000.00
<b>011111300100</b>	<b>GOVERNMENT HOUSE AND PROTOCOL</b>						
<b>Total</b>					<b>3,786,550,180.00</b>	<b>1,854,050,579.55</b>	<b>5,260,000,000.00</b>
06130000400201 - Reform of Government and Governance (General)	Procurement of essential drugs on monthly basis	32010211 - Specialised Research Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	1,000,000.00	0.00	10,000,000.00
06130000450101 - Reform of Government and Governance (General)	Special Intervention Fund	32010216 - Special Intervention Fund	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	3,500,000,000.00	1,805,407,765.12	4,750,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (ADMINISTRATION SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
06040000840301 - Improvement to Human Health (General)	Medical Equipment for Covid 19	32010216 - Special Intervention Fund	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	50,000,000.00	0.00	50,000,000.00
06130000470501 - Reform of Government and Governance (General)	Purchase of office furniture and Equipment	32010513 - Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	10,000,000.00	0.00	30,000,000.00
06130000530501 - Reform of Government and Governance (General)	Edo State Micro, Small & Medium Enterprises Development Fund	32010216 - Special Intervention Fund	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	40,000,000.00	0.00	100,000,000.00
06130000540401 - Reform of Government and Governance (General)	Social Investment Programme	32010216 - Special Intervention Fund	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	50,000,000.00	0.00	80,000,000.00
06130000570401 - Reform of Government and Governance (General)	Edo CARES Project (SCTU & SCCU)	32010216 - Special Intervention Fund	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	85,550,180.00	485,000.00	140,000,000.00
06130000550301 - Reform of Government and Governance (General)	Edo State Emergency Management Agency (SEMA)	32010216 - Special Intervention Fund	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	50,000,000.00	48,157,814.43	100,000,000.00
<b>011111100200</b>	<b>PUBLIC-PRIVATE PARTNERSHIP (PPP)</b>						
Total					0.00	0.00	100,000,000.00
02120000030401 - Growing the Private Sector	<b>Project Development Fund</b>	32030109 - Research and Development	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	51231200 - Oredo	-	0.00	100,000,000.00
<b>011200300100</b>	<b>STATE HOUSE OF ASSEMBLY</b>						
<b>Total</b>					<b>400,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>
06130000600101 - Reform of Government and Governance (General)	Renovation of EDHA Complex	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	400,000,000.00	0.00	1,000,000,000.00
06130000690201 - Reform of Government and Governance (General)	Provision of Internet Services/ISP Website	32010513 - Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	-	0.00	500,000,000.00
<b>011200400100</b>	<b>HOUSE OF ASSEMBLY SERVICE COMMISSION</b>						
<b>Total</b>					<b>20,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
06130000740201 - Reform of Government and Governance (General)	Purchase of Vehicle/Insurance for the commission	32010405 - Motor Vehicles	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	20,000,000.00	0.00	100,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (ADMINISTRATION SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
<b>012300100100</b>	<b>MINISTRY OF COMMUNICATION AND ORIENTATION</b>						
<b>Total</b>					<b>400,000,000.00</b>	<b>230,974,000.00</b>	<b>700,000,000.00</b>
06020000010201 - Societal Re-orientation (General)	Printing of publication, Documentation and Advocacy strategies	32010513 - Office Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	51231200 - Oredo	4,000,000.00	0.00	0.00
06020000020201 - Societal Re-orientation (General)	Orientation/sensitization Advocacy strategies	32010513 - Office Equipment	70831 - BROADCASTING AND PUBLISHING SERVICES	51231200 - Oredo	6,000,000.00	65,724,000.00	0.00
06020000030201 - Societal Re-orientation (General)	Publication of monthly Edolight Magazine and Edo State Bulletin	32010501 - Computers	70831 - BROADCASTING AND PUBLISHING SERVICES	51231200 - Oredo	1,000,000.00	10,500,000.00	0.00
06020000040101 - Societal Re-orientation (General)	Brand New Government printing press	32010101 - Land & Buildings - Administrative	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	10,000,000.00	40,000,000.00
06020000050101 - Societal Re-orientation (General)	Relay station (Ihievbe and Ivue)	32010101 - Land & Buildings - Administrative	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	60,000,000.00	10,000,000.00
06020000080101 - Societal Re-orientation (General)	Renovation of Office Block Building shift duty accommodation for EBS	32010101 - Land & Buildings - Administrative	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	50,000,000.00	35,000,000.00
06020000100201 - Societal Re-orientation (General)	Purchasing and Upgrading & Servicing of 2 T.V. Transmitter for Edo Broadcasting Service	32010305 - Power Generating Sets	70133 - OTHER GENERAL SERVICES	51231100 - Ikpoba Okha	-	10,000,000.00	50,000,000.00
06020000110201 - Societal Re-orientation (General)	Installation of Technical Equipment (Purchase of OB vans with equipment and complete studio Air-conditioner Nonlinear Digital Computerized Editing Suit at Aduwawa etc and complete studio Air-conditioner Nonlinear digital computerized editing suit at Aduwawa (Migration to Digital)/Upgrading of EBS Services	32010305 - Power Generating Sets	70133 - OTHER GENERAL SERVICES	51231100 - Ikpoba Okha	65,000,000.00	10,000,000.00	65,000,000.00
06020000110201 - Societal Re-orientation (General)	Replacement of Mast at Aduwawa/FM Feeder Cable	32010305 - Power Generating Sets	70133 - OTHER GENERAL SERVICES	51231100 - Ikpoba Okha	-	0.00	50,000,000.00
06020000130201 - Societal Re-orientation (General)	Development of Bendel newspaper company Limited (procurement of pre-press machine, vehicles, Kord machines, newsprint litho machine, Vsat colour lab cutting/sewing machines, press machine, vehicles, kord machines, newsprint litho machine, Vsat colour, Lab cutting/sewing machines etc)	32010305 - Power Generating Sets	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	300,000,000.00	14,750,000.00	300,000,000.00
06020000140201 - Societal Re-orientation (General)	Construction of photographic laboratory and purchase of colour laboratory Equipment	32010305 - Power Generating Sets	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	5,000,000.00	0.00	50,000,000.00
06020000150201 - Societal Re-orientation (General)	Purchase of editing suite for Information and Publication Dept	32010305 - Power Generating Sets	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	9,000,000.00	0.00	50,000,000.00
06020000150201 - Societal Re-orientation (General)	Purchase of HD Digital Cameras with accessories.	32010305 - Power Generating Sets	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	0.00	50,000,000.00
06020000200201 - Societal Re-orientation (General)	Establishment of Edo State Orientation Office	32010101 - Land & Buildings - Administrative	70831 - BROADCASTING AND PUBLISHING SERVICES	51231200 - Oredo	5,000,000.00	0.00	0.00
06020000210201 - Societal Re-orientation (General)	Establishment of Edo State Communication Office	32010612 - Furniture and Fittings	70831 - BROADCASTING AND PUBLISHING SERVICES	51231200 - Oredo	5,000,000.00	0.00	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (ADMINISTRATION SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
<b>012400100100</b>	<b>MINISTRY OF PUBLIC SAFETY AND SECURITY</b>						
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>132,000,000.00</b>
06130000010501 - Reform of Government and Governance (General)	Edo State Command and Control	32010216 - Special Intervention Fund	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	-	0.00	100,000,000.00
06130000020501 - Reform of Government and Governance (General)	Crime Mapping Map	32010215 - Waste Disposal Equipments	70761 - HEALTH N.E.C.	51231200 - Oredo	-	0.00	20,000,000.00
06130000030501 - Reform of Government and Governance (General)	Purchase of office furniture and Equipment	32010601 - Chairs	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	-	0.00	10,000,000.00
06130000040501 - Reform of Government and Governance (General)	Press Editing Equipment	32010601 - Chairs	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	-	0.00	2,000,000.00
<b>012500100100</b>	<b>HEAD OF SERVICE</b>						
<b>Total</b>					<b>500,000,000.00</b>	<b>234,851,847.00</b>	<b>400,000,000.00</b>
06130000840201 - Reform of Government and Governance (General)	Human Capacity Enhancement Programme	32030109 - Research and Development	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51241900 - State Wide	500,000,000.00	234,851,847.00	400,000,000.00
<b>012500600100</b>	<b>JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)</b>						
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>700,000,000.00</b>
06130000180201 - Reform of Government and Governance (General)	Capacity Building Programmes	32030109 - Research and Development	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	-	0.00	700,000,000.00
<b>014000100100</b>	<b>AUDITOR GENERAL - STATE</b>						
<b>Total</b>					<b>3,000,000.00</b>	<b>8,440,500.00</b>	<b>35,000,000.00</b>
06130000900101 - Reform of Government and Governance (General)	Renovation and Painting of Headquarters	32010101 - Land & Buildings - Administrative	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	-	0.00	3,000,000.00
06130000890201 - Reform of Government and Governance (General)	Library	32010608 - Shelves	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	-	0.00	2,000,000.00
06130000940201 - Reform of Government and Governance (General)	Office Equipment/CAAT Infrastructure	32010501 - Computers	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	3,000,000.00	8,440,500.00	30,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (ADMINISTRATION SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
<b>014000200100</b>	<b>AUDITOR GENERAL (LOCAL GOVT)</b>						
<b>Total</b>					<b>3,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
06130001940201 - Reform of Government and Governance (General)	Office Equipment	32010501 - Computers	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	0.00	3,000,000.00
06130001950201 - Reform of Government and Governance (General)	Audit Application/Software E.g. IDEAS, Active Data, etc.	32030109 - Research and Development	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	0.00	3,000,000.00
06130001960201 - Reform of Government and Governance (General)	Creation of Website	32030109 - Research and Development	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	0.00	1,000,000.00
06130001370201 - Reform of Government and Governance (General)	Collection of data round the 18 Local Government Councils	32030109 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS	51231200 - Oredo	1,000,000.00	0.00	0.00
06130001380201 - Reform of Government and Governance (General)	Audit inspection of capital project across the 18 Local Government Councils	32030109 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS	51231200 - Oredo	2,000,000.00	0.00	0.00
<b>014700100100</b>	<b>CIVIL SERVICE COMMISSION</b>						
<b>Total</b>					<b>3,000,000.00</b>	<b>330,000.00</b>	<b>10,000,000.00</b>
06130001030101 - Reform of Government and Governance (General)	Purchase and installation of Generating Set, Servicing/Maintenance, Bulk purchase of diesel and maintenance of Appliances etc.	32010305 - Power Generating Sets	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	-	0.00	10,000,000.00
06130001010201 - Reform of Government and Governance (General)	e-Library and provision of internet facilities	32010513 - Office Equipment	70131 - GENERAL PERSONNEL SERVICES	51231200 - Oredo	1,000,000.00	330,000.00	0.00
06130001070201 - Reform of Government and Governance (General)	Purchase of Library Books and Equipment, Printing of Annual Reports, file Jackets, Recruitment forms, letter Headed Paper, Results Score Sheets, Bulk Purchase of Stationery and Sundry items etc	32010513 - Office Equipment	70131 - GENERAL PERSONNEL SERVICES	51231200 - Oredo	2,000,000.00	0.00	0.00
<b>014800100100</b>	<b>EDO STATE INDEPENDENT ELECTORAL COMMISSION</b>						
<b>Total</b>					<b>40,000,000.00</b>	<b>3,767,500.00</b>	<b>1,018,000,000.00</b>
06130001080201 - Reform of Government and Governance (General)	Procurement of Election Materials and Management	32010905 - Infrastructure - General	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	20,000,000.00	3,767,500.00	950,000,000.00
06130001100201 - Reform of Government and Governance (General)	ICT DEVELOPMENT	32010216 - Special Intervention Fund	70151 - R&D GENERAL PUBLIC SERVICES	51231200 - Oredo	2,000,000.00	0.00	2,000,000.00
06130001140201 - Reform of Government and Governance (General)	Purchase of Office Equipment	32010505 - Photocopiers	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	5,000,000.00	0.00	8,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (ADMINISTRATION SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
06130001150201 - Reform of Government and Governance (General)	Purchase of Office Furniture	32010601 - Chairs	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	5,000,000.00	0.00	8,000,000.00
06130001160201 - Reform of Government and Governance (General)	Debt Servicing (Legal Matters)	32010701 - Service Concession Assets (Ppp)	70171 - PUBLIC DEBT TRANSACTIONS	51231200 - Oredo	8,000,000.00	0.00	50,000,000.00
<b>016100100100 SECRETARY TO THE STATE GOVERNMENT</b>							
<b>Total</b>					<b>5,000,000.00</b>	<b>901,105,800.00</b>	<b>5,000,000.00</b>
06130000100201 - Reform of Government and Governance (General)	Purchase of office equipment	32010513 - Office Equipment	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	2,000,000.00	901,105,800.00	2,000,000.00
06130000150201 - Reform of Government and Governance (General)	Uniform/vest/bolts/kits/Acutriments	32010904 - Laboratory/Medical Equipments	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	2,000,000.00	0.00	2,000,000.00
06130000130201 - Reform of Government and Governance (General)	Office furniture and Equipment	32010513 - Office Equipment	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	1,000,000.00	0.00	1,000,000.00
<b>016100100700 COMMUNITY &amp; SOCIAL DEVELOPMENT AGENCY (CSDA)</b>							
<b>Total</b>					<b>443,450,000.00</b>	<b>281,820,000.00</b>	<b>413,450,000.00</b>
030000020401 - Poverty Alleviation	Other Infrastructural Facilities	32010216 - Special Intervention Fund	70112 - FINANCIAL AND FISCAL AFFAIRS	51231200 - Oredo	130,000,000.00	281,820,000.00	100,000,000.00
030000030401 - Poverty Alleviation	Edo CARES Project	32010216 - Special Intervention Fund	70112 - FINANCIAL AND FISCAL AFFAIRS	51231200 - Oredo	313,450,000.00	0.00	313,450,000.00
<b>016100101800 GENERAL SERVICES</b>							
<b>Total</b>					<b>3,114,613,919.45</b>	<b>2,223,746,862.00</b>	<b>4,000,000,000.00</b>
130001210201 - Reform of Government and Governance (General)	Purchase of Vehicle for Ministries/Departments/Agencies	32010405 - Motor Vehicles	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	3,114,613,919.45	2,223,746,862.00	4,000,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
<b>021500100100</b>	<b>MINISTRY OF AGRICULTURE</b>						
<b>Total</b>					<b>273,500,000.00</b>	<b>262,390,163.19</b>	<b>625,000,000.00</b>
02010000010401 - Economic Empowerment Through Agriculture (General)	Pest Control/Crop Protection Service: Purchase of Equipment and Pesticides.	32010104 - Other Storage Facilities	70421 - AGRICULTURE	51241900 - State Wide	1,000,000.00	1,000,000.00	1,000,000.00
02010000950401 - Economic Empowerment Through Agriculture (General)	Procure of inputs and post training packages for rice, maize, groudut, soyabean and cassava farmers	32010104 - Other Storage Facilities	70421 - AGRICULTURE	51241900 - State Wide	20,000,000.00	20,000,000.00	50,000,000.00
02010000970401 - Economic Empowerment Through Agriculture (General)	Provision of farm assets and inputs to farmers displaced by flood and other natural disasters	32010104 - Other Storage Facilities	70421 - AGRICULTURE	51241900 - State Wide	-	-	100,000,000.00
02010000040401 - Economic Empowerment Through Agriculture (General)	Agricultural Show: Celebration of World Food Day, Launching of Farming Season etc	32010104 - Other Storage Facilities	70421 - AGRICULTURE	51241900 - State Wide	1,000,000.00	1,000,000.00	0.00
02010000050401 - Economic Empowerment Through Agriculture (General)	Agric Investment promotion and Summit Programme	32010104 - Other Storage Facilities	70421 - AGRICULTURE	51241900 - State Wide	1,000,000.00	1,000,000.00	0.00
02010000780401 - Economic Empowerment Through Agriculture (General)	Improved Tree Crop Multiplication	32010104 - Other Storage Facilities	70421 - AGRICULTURE	51241900 - State Wide	5,000,000.00	5,000,000.00	10,000,000.00
02010000860401 - Economic Empowerment Through Agriculture (General)	Facilitate formation of 20 crop production and processing clusters	32010104 - Other Storage Facilities	70421 - AGRICULTURE	51241900 - State Wide	20,000,000.00	20,000,000.00	0.00
02010000100101 - Economic Empowerment Through Agriculture (General)	Establishment of 3 new commodity based farm settlements (Land Development)	32010101 - Land & Buildings - Administrative	70421 - AGRICULTURE	51241900 - State Wide	70,000,000.00	70,000,000.00	35,000,000.00
02010000110101 - Economic Empowerment Through Agriculture (General)	Establishment of demonstration plots in 50 Schools	32010101 - Land & Buildings - Administrative	70421 - AGRICULTURE	51241900 - State Wide	1,500,000.00	1,500,000.00	1,500,000.00
02010000960101 - Economic Empowerment Through Agriculture (General)	Agricultural Produce Control and Surveillance Post	32010101 - Land & Buildings - Administrative	70421 - AGRICULTURE	51241900 - State Wide	0.00	0.00	50,000,000.00
02010000130401 - Economic Empowerment Through Agriculture (General)	Appropriate use and maintenance of water pump, sinking of tubes wells and washbores to farmers for dry season farming	32010208 - Water Distribution Network	70421 - AGRICULTURE	51241900 - State Wide	5,000,000.00	5,000,000.00	5,000,000.00
02010000830401 - Economic Empowerment Through Agriculture (General)	Development of Monitoring and Evaluation Infrastructure	32010216 - Special Intervention Fund	70421 - AGRICULTURE	51241900 - State Wide	0.00	0.00	5,000,000.00
02010000190401 - Economic Empowerment Through Agriculture (General)	Purchase of farm machinery and maintenance	32010307 - Plants and Equipment	70421 - AGRICULTURE	51241900 - State Wide	2,500,000.00	2,500,000.00	2,500,000.00
02010000210401 - Economic Empowerment Through Agriculture (General)	Purchase of seals, uniforms Rank display, code and seal printers, Reg forms and produce examination certificates.	32010307 - Plants and Equipment	70421 - AGRICULTURE	51241900 - State Wide	15,000,000.00	15,000,000.00	25,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
02010000220401 - Economic Empowerment Through Agriculture (General)	Purchase of Office Equipment and Furniture	32010501 - Computers	70421 - AGRICULTURE	51241900 - State Wide	5,000,000.00	5,000,000.00	0.00
02010000230401 - Economic Empowerment Through Agriculture (General)	Conduct Benchmark survey of Agriculture sector of Edo State	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	5,000,000.00	5,000,000.00	5,000,000.00
02010000240401 - Economic Empowerment Through Agriculture (General)	Monitoring and evaluation of Agric Projects in the State	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	-	-	2,500,000.00
02010000250401 - Economic Empowerment Through Agriculture (General)	Establishment of On-farm Adaptive Research/Green house	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	1,500,000.00	1,500,000.00	3,000,000.00
02010000260401 - Economic Empowerment Through Agriculture (General)	Printing of Agricultural bulletins /production protocols etc	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	1,000,000.00	1,000,000.00	5,000,000.00
02010000270401 - Economic Empowerment Through Agriculture (General)	Training of farm tractors and allied machinery operators	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	2,500,000.00	2,500,000.00	2,500,000.00
02010000870401 - Economic Empowerment Through Agriculture (General)	Facilitation of APOI, FPIC, RSPO and other sustainable agricultural production enchanment activities	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	5,000,000.00	5,000,000.00	5,000,000.00
02010000280401 - Economic Empowerment Through Agriculture (General)	Agric Production survey (Wet & Dry season)	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	5,000,000.00	5,000,000.00	5,000,000.00
02010000980401 - Economic Empowerment Through Agriculture (General)	Farmers Enumeration and Enterprise Profiling	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	0.00	0.00	200,000,000.00
02010000300401 - Economic Empowerment Through Agriculture (General)	Develop apiculture schemes for wealth creation	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	5,000,000.00	5,000,000.00	0.00
02010000310401 - Economic Empowerment Through Agriculture (General)	Soil Laboratory (ADP)	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	2,500,000.00	2,500,000.00	0.00
02010000320401 - Economic Empowerment Through Agriculture (General)	Monthly Technology Review Meetings	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	-	-	2,500,000.00
02010000330401 - Economic Empowerment Through Agriculture (General)	Small Plot Adoption Techniques/Mgt Training plots	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	2,000,000.00	2,000,000.00	2,000,000.00
02010000340401 - Economic Empowerment Through Agriculture (General)	Farmers Field School/Business School (Ugbogui)	32030109 - Research and Development	70421 - AGRICULTURE	51231500 - Ovia South West	2,500,000.00	2,500,000.00	2,500,000.00
02010000360401 - Economic Empowerment Through Agriculture (General)	Improved Seed Multiplication (Udo)	32030109 - Research and Development	70421 - AGRICULTURE	51231500 - Ovia South West	5,000,000.00	5,000,000.00	5,000,000.00
02010000390401 - Economic Empowerment Through Agriculture (General)	Multiplication of Irvingea wonbolu (Grafting)	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	2,500,000.00	2,500,000.00	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
0201000400401 - Economic Empowerment Through Agriculture (General)	Multiplication of Plantain/Banana	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	5,000,000.00	5,000,000.00	0.00
0201000410401 - Economic Empowerment Through Agriculture (General)	Consultancy Services	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	18,000,000.00	6,890,163.19	0.00
0201000800401 - Economic Empowerment Through Agriculture (General)	Buy in activities and sustainability in Donor Assisted Project	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	2,000,000.00	2,000,000.00	0.00
0201000840401 - Economic Empowerment Through Agriculture (General)	Special Development Fund	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	50,000,000.00	50,000,000.00	100,000,000.00
0201000990401 - Economic Empowerment Through Agriculture (General)	Special Development Fund (Livestock)	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	7,000,000.00	7,000,000.00	0.00
02010001000401 - Economic Empowerment Through Agriculture (General)	Special Development Fund (Fisheries)	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	5,000,000.00	5,000,000.00	0.00
<b>021500100400</b>	<b>LIVESTOCK</b>						
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>250,000,000.00</b>
0201000540401 - Economic Empowerment Through Agriculture (General)	Special Development Fund	32030109 - Research and Development	70421 - AGRICULTURE	51231200 - Oredo	-	0.00	250,000,000.00
<b>021502100100</b>	<b>EDO STATE COLLEGES OF AGRICULTURE AND NATURAL RESOURCES</b>						
<b>Total</b>					<b>1,844,057,588.78</b>	<b>492,958,911.94</b>	<b>2,700,000,000.00</b>
0201000690401 - Economic Empowerment Through Agriculture (General)	Printing books, e-library materials and facilities, labouratory equipment and wares	32010104 - Other Storage Facilities	70421 - AGRICULTURE	51241900 - State Wide	-	-	200,000,000.00
0201000700101 - Economic Empowerment Through Agriculture (General)	Provision of Administrative and Academic Buildings, Auditorium, Laboratories, Libraries, Perimeter Fencing at Iguoriakhi, Agenebode and Uromi	32010101 - Land & Buildings - Administrative	70421 - AGRICULTURE	51241900 - State Wide	917,057,588.78	459,000,000.00	2,000,000,000.00
02060001540101 - Housing and Urban Development (General)	Renovation/Remodeling of three campuses of College of Agriculture	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	800,000,000.00	-	500,000,000.00
0201000710401 - Economic Empowerment Through Agriculture (General)	Provision of Boreholes, Water facilities and water treatment in the 3 campuses	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51241900 - State Wide	20,000,000.00	-	0.00
0201000720401 - Economic Empowerment Through Agriculture (General)	Agricultural Equipment and Electrical Generators	32010307 - Plants and Equipment	70421 - AGRICULTURE	51241900 - State Wide	20,000,000.00	33,958,911.94	0.00
0201000730401 - Economic Empowerment Through Agriculture (General)	Purchase of utility vehicles	32010405 - Motor Vehicles	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	51241900 - State Wide	20,000,000.00	-	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
02010000740401 - Economic Empowerment Through Agriculture (General)	Computer and Accessories	32010501 - Computers	70421 - AGRICULTURE	51241900 - State Wide	7,000,000.00	-	0.00
02010000750401 - Economic Empowerment Through Agriculture (General)	Furniture and fittings and other associated items	32010601 - Chairs	70421 - AGRICULTURE	51241900 - State Wide	50,000,000.00	-	0.00
02010000760401 - Economic Empowerment Through Agriculture (General)	Teaching and Research Farms, Fish pond, cold rooms etc	32010904 - Laboratory/Medical Equipments	70421 - AGRICULTURE	51241900 - State Wide	10,000,000.00	-	0.00
<b>021510200200</b>	<b>FADAMA</b>						
<b>Total</b>					<b>263,250,313.00</b>	<b>203,416,800.00</b>	<b>1,200,000,000.00</b>
02010000930401 - Economic Empowerment Through Agriculture (General)	Edo CARES Project	32010216 - Special Intervention Fund	70421 - AGRICULTURE	51241900 - State Wide	263,250,313.00	203,416,800.00	1,200,000,000.00
<b>021502100500</b>	<b>RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)</b>						
<b>Total</b>					<b>0.00</b>	<b>200,000,000.00</b>	<b>500,000,000.00</b>
01170004920101 - Road (General)	Condition and Unconditional Cash Transfers for RAAMP Projects	32010216 - Special Intervention Fund	70421 - AGRICULTURE	51241900 - State Wide	-	200,000,000.00	500,000,000.00
<b>022000100100</b>	<b>MINISTRY OF FINANCE, BUDGET, ECONOMIC PLANNING AND DEVELOPMENT</b>						
<b>Total</b>					<b>8,239,879,483.21</b>	<b>3,479,053,687.00</b>	<b>18,079,107,756.30</b>
06130001170401 - Reform of Government and Governance (General)	INVESTMENTS IN PUBLIC CORPORATIONS	32020101 - Land and Buildings - Office	70112 - FINANCIAL AND FISCAL AFFAIRS	51241900 - State Wide	5,137,500,000.00	2,000,000,000.00	2,000,000,000.00
06130001190401 - Reform of Government and Governance (General)	Infrastructural Investment (Shopping Mall)	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	1,500,000,000.00	900,000,000.00	1,500,000,000.00
06130000010401 - Reform of Government and Governance (General)	Infrastructural Investment (Hotel)	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	0.00	0.00	13,000,000,000.00
06130001520201 - Reform of Government and Governance (General)	Photocopiers	32010505 - Photocopiers	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	-	0.00	5,000,000.00
06130001300201 - Reform of Government and Governance (General)	Research & Devt (Project Devt Fund)	32030109 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS	51241900 - State Wide	1,537,379,483.21	573,756,687.00	1,574,107,756.30
06130001640201 - Reform of Government and Governance (General)	Establishment of the State Statistical Bureau	32030109 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS	51241900 - State Wide	10,000,000.00	5,297,000.00	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
06130001660201 - Reform of Government and Governance (General)	General Economic and Statistical Survey	32030109 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS	51241900 - State Wide	5,000,000.00	0.00	0.00
06120000030401 - Growing the Private Sector	Project Development Fund (PPP Office)	32030109 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS	51241900 - State Wide	50,000,000.00	0.00	0.00
<b>022000100300</b>	<b>GOVERNMENT COUNTERPART CASH CONTRIBUTION FUND</b>						
<b>Total</b>					<b>1,920,000,000.00</b>	<b>260,000,000.00</b>	<b>2,620,000,000.00</b>
06130000020201 - Reform of Government and Governance (General)	FGN/IFAD/NDDC Livelihood Improvement Family Enterprise	32030109 - Research and Development	71051 - UNEMPLOYMENT	51241900 - State Wide	50,000,000.00	0.00	50,000,000.00
06130001910201 - Reform of Government and Governance (General)	Livestock productivity and resilience support project (World Bank Assisted)	32030109 - Research and Development	71051 - UNEMPLOYMENT	51241900 - State Wide	20,000,000.00	0.00	20,000,000.00
06130001840201 - Reform of Government and Governance (General)	Condition and Unconditional Cash Transfers	32030109 - Research and Development	71051 - UNEMPLOYMENT	51241900 - State Wide	400,000,000.00	0.00	1,000,000,000.00
06130001850201 - Reform of Government and Governance (General)	U.B.E	32030109 - Research and Development	71051 - UNEMPLOYMENT	51241900 - State Wide	1,450,000,000.00	260,000,000.00	1,500,000,000.00
06130001970201 - Reform of Government and Governance (General)	P-WASH Intervention	32030109 - Research and Development	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	-	0.00	50,000,000.00
<b>022000800100</b>	<b>EDO STATE INTERNAL REVENUE SERVICE</b>						
<b>Total</b>					<b>805,000,000.00</b>	<b>268,372,857.66</b>	<b>1,000,000,000.00</b>
06130001370101 - Reform of Government and Governance (General)	Construction and Renovation of 30 Tax/Motor Licencing Offices in the 18 L.G.As.	32010101 - Land & Buildings - Administrative	70112 - FINANCIAL AND FISCAL AFFAIRS	51241900 - State Wide	30,000,000.00	75,000,000.00	50,000,000.00
06130001380101 - Reform of Government and Governance (General)	Construction of Revenue House	32010101 - Land & Buildings - Administrative	70112 - FINANCIAL AND FISCAL AFFAIRS	51231200 - Oredo	5,000,000.00	-	10,000,000.00
06130001390101 - Reform of Government and Governance (General)	Staff training school	32010101 - Land & Buildings - Administrative	70112 - FINANCIAL AND FISCAL AFFAIRS	51231200 - Oredo	5,000,000.00	-	5,000,000.00
06130001400201 - Reform of Government and Governance (General)	Integrated Tax Administration System	32010211 - Specialised Research Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	51241900 - State Wide	450,000,000.00	180,000,000.00	450,000,000.00
06130001410201 - Reform of Government and Governance (General)	Purchase of Motor Vehicles	32010405 - Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	51241900 - State Wide	80,000,000.00	-	0.00
06130001420201 - Reform of Government and Governance (General)	Library	32010905 - Infrastructure - General	70112 - FINANCIAL AND FISCAL AFFAIRS	51241900 - State Wide	5,000,000.00	-	5,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
06130001430201 - Reform of Government and Governance (General)	Production of Number Plates and Driver's Licence	32010905 - Infrastructure - General	70112 - FINANCIAL AND FISCAL AFFAIRS	51241900 - State Wide	150,000,000.00	13,372,857.66	400,000,000.00
06130001440201 - Reform of Government and Governance (General)	Revenue Earning Books	32010905 - Infrastructure - General	70112 - FINANCIAL AND FISCAL AFFAIRS	51241900 - State Wide	70,000,000.00	0.00	70,000,000.00
06130001450201 - Reform of Government and Governance (General)	Purchase of Office Furniture and Equipment	32010601 - Chairs	70112 - FINANCIAL AND FISCAL AFFAIRS	51241900 - State Wide	10,000,000.00	0.00	10,000,000.00
<b>022200100100</b>	<b>MINISTRY OF BUSINESS, TRADE AND COOPERATIVES</b>						
<b>Total</b>					<b>564,000,000.00</b>	<b>192,895,551.70</b>	<b>4,000,000,000.00</b>
02120000070401 - Growing the Private Sector	Uniform (Apron) and raincoat for revenue collectors and drivers	32010104 - Other Storage Facilities	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	2,000,000.00	-	1,000,000.00
02120000080401 - Growing the Private Sector	Mobile Entrepreneurial Development with Start-up Kit	32010104 - Other Storage Facilities	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	-	-	10,000,000.00
02120000090401 - Growing the Private Sector	Printing of forms and certificates for registered business premises	32010104 - Other Storage Facilities	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	2,000,000.00	-	0.00
02120000100401 - Growing the Private Sector	Industrialisation Day and Investment Forum	32010104 - Other Storage Facilities	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	-	-	10,000,000.00
02120000110401 - Growing the Private Sector	Cooperative Week Celebration	32010104 - Other Storage Facilities	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	-	-	5,000,000.00
02120000120401 - Growing the Private Sector	Trade Fair/Expo	32010104 - Other Storage Facilities	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	50,000,000.00	-	70,000,000.00
02120000430401 - Growing the Private Sector	Participation in 3 International Trade Fairs (Lagos, Enugu and Abuja)	32010104 - Other Storage Facilities	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51242000 - Outside State	-	-	10,000,000.00
02120000510401 - Growing the Private Sector	Quarterly Town Hall meeting of cooperatives societies	32010101 - Land & Buildings - Administrative	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51231200 - Oredo	-	-	10,000,000.00
02120000520401 - Growing the Private Sector	Creation of Business premises awareness	32010101 - Land & Buildings - Administrative	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51231200 - Oredo	-	-	2,000,000.00
02120000530401 - Growing the Private Sector	Facilitation and management of monthly farmers market	32010101 - Land & Buildings - Administrative	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	-	-	5,000,000.00
02120000540401 - Growing the Private Sector	Organisation and implementation of monthly town halls	32010101 - Land & Buildings - Administrative	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	-	-	5,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
02120000550401 - Growing the Private Sector	Creation and Design of MBTC office	32010101 - Land & Buildings - Administrative	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	-	-	5,000,000.00
02120000150401 - Growing the Private Sector	Development of permanent Trade Fair Complex, Benin City	32010101 - Land & Buildings - Administrative	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	-	-	100,000,000.00
02120000190401 - Growing the Private Sector	Renovation of Technology Incubation Centre	32010101 - Land & Buildings - Administrative	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	0.00	0.00	10,000,000.00
02120000200401 - Growing the Private Sector	Development of Benin River Port, Gele-Gele	32010101 - Land & Buildings - Administrative	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51231100 - Ikpoba Okha	250,000,000.00	62,613,177.45	1,500,000,000.00
02120000210401 - Growing the Private Sector	Establishment and Equiping of three job centers	32010101 - Land & Buildings - Administrative	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	-	-	15,000,000.00
02120000560401 - Growing the Private Sector	Benin Industrial park (Land and other project devt cost)	32010101 - Land & Buildings - Administrative	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	0.00	0.00	1,000,000,000.00
02120000220401 - Growing the Private Sector	Development of Free trade zone Industrial Park, Iyanomo	32010101 - Land & Buildings - Administrative	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51231100 - Ikpoba Okha	250,000,000.00	130,282,374.25	500,000,000.00
02120000250401 - Growing the Private Sector	Purchase of office equipment and furniture for Headquarters and 18 LGAs offices	32010501 - Computers	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	5,000,000.00	-	0.00
02120000270401 - Growing the Private Sector	Specialized training for Fadama Co-operative Associations	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	-	-	50,000,000.00
02120000290401 - Growing the Private Sector	Edo State Industrial Directory/Industrial Policy	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	-	-	10,000,000.00
02120000310401 - Growing the Private Sector	Entrepreneurial Training and Business Development	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	5,000,000.00	-	0.00
02120000350401 - Growing the Private Sector	Training of co-operative Trustees on senatorial basis/Refresher course for cooperative staff	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	-	-	10,000,000.00
02120000400401 - Growing the Private Sector	Sponsorship of cooperative officers and Hon. Commissioner to foreign countries for observation of international cooperative Seminars and peer review.	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	-	-	10,000,000.00
02120000420401 - Growing the Private Sector	Project Development Fund	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	-	-	322,000,000.00
02120000580401 - Growing the Private Sector	Creation and implementation of cooperative cluster across the 18 LGA of Edo State	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	0.00	0.00	15,000,000.00
02120000590401 - Growing the Private Sector	Waste to wealth initiative-women empowerment; Girl child; Youth employment	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	0.00	0.00	10,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
02120000600401 - Growing the Private Sector	Establishment and Deployment of experience centres for Edo State natural rwa and mineral resources	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	0.00	0.00	50,000,000.00
'02	Industrial Cluster development/Establishment of Industrial Parks and APPROPRIATION of Furniture and Equipments	32010205 - Zoos, Parks & Reserves	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	0.00	0.00	150,000,000.00
02120000570401 - Growing the Private Sector	Develop industrial Cluster for furniture making with bamboo and wood	32010205 - Zoos, Parks & Reserves	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	0.00	0.00	60,000,000.00
02120000610401 - Growing the Private Sector	Farm to table initiative	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	0.00	0.00	50,000,000.00
02120000620401 - Growing the Private Sector	Development of e-connect website	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	51241900 - State Wide	0.00	0.00	5,000,000.00
<b>022201800100 EDO STATE INVESTMENT PROMOTION OFFICE</b>							
<b>Total</b>					<b>40,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
02120000460401 - Growing the Private Sector	Establishment of Abuja and Lagos offices	32010101 - Land & Buildings - Administrative	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	-	0.00	10,000,000.00
02120000500401 - Growing the Private Sector	Purchase of office Equipment/Furniture and Electronic Billboards	32010513 - Office Equipment	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	20,000,000.00	0.00	20,000,000.00
02120000040401 - Growing the Private Sector	Project Development Fund	32030109 - Research and Development	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	51231200 - Oredo	20,000,000.00	0.00	40,000,000.00
02120000470401 - Growing the Private Sector	Entrepreneurial training and business development	32030109 - Research and Development	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	51231200 - Oredo	-	0.00	10,000,000.00
02120000480401 - Growing the Private Sector	Survey of business updates of Edo state investment guide	32030109 - Research and Development	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	51231200 - Oredo	-	0.00	10,000,000.00
02120000490401 - Growing the Private Sector	Investment summit and production of investment guide	32030109 - Research and Development	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	51231200 - Oredo	-	0.00	10,000,000.00
<b>022800100100 MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY</b>							
<b>Total</b>					<b>5,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
01050000010401 - Enhancing Skills and Knowledge (General)	Science and Technology Fairs	32010104 - Other Storage Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	5,000,000.00	0.00	0.00
01050000020401 - Enhancing Skills and Knowledge (General)	Science, Technical, Vocational & Environmental Education colleges across the State including infrastructure & Science facilities.	32010101 - Land & Buildings - Administrative	70981 - EDUCATION N.E.C	51241900 - State Wide	-	0.00	10,000,000.00
01050000060401 - Enhancing Skills and Knowledge (General)	Provision of lab equipment in schools	32010904 - Laboratory/Medical Equipments	70981 - EDUCATION N.E.C	51241900 - State Wide	-	0.00	5,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
0105000090401 - Enhancing Skills and Knowledge (General)	Research and Development	32030109 - Research and Development	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	-	0.00	10,000,000.00
<b>022800700100</b>	<b>INFORMATION, COMMUNICATION &amp; TECHNOLOGY (ICT) AGENCY</b>						
<b>Total</b>					<b>5,458,873,037.22</b>	<b>1,334,055,741.76</b>	<b>3,500,000,000.00</b>
0111000010101 - Information Communication and Technology (General)	PROJECT MANAGEMENT OFFICE	32010101 - Land & Buildings - Administrative	70981 - EDUCATION N.E.C	51241900 - State Wide	5,000,000.00	0.00	0.00
V110000430201 - Information Communication and Technology (General)	TECHNOLOGY INFRASTRUCTURE REFRESH (SERVERS, NETWORK, TOOLS AND ENTERPRISE STORAGE DEVICES)	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	2,821,866,421.22	903,084,121.78	710,000,000.00
01110000440201 - Information Communication and Technology (General)	STATEWIDE DATA WAREHOUSE IMPLEMENTATION	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	-	0.00	100,000,000.00
01110000450201 - Information Communication and Technology (General)	SMART DIGITAL IDENTITY (EdoGovID)	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	125,000,000.00	0.00	65,000,000.00
01110000460201 - Information Communication and Technology (General)	OMINICHANNEL CONTACT CENTER WITH CITIZEN RELATIONSHIP MANAGEMENT SOLUTION	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	-	0.00	50,000,000.00
01110000470201 - Information Communication and Technology (General)	OFFICE 365	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	45,000,000.00	0.00	300,000,000.00
01110000480201 - Information Communication and Technology (General)	EDOGOV ERP IMPLEMENTATION	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	-	100,000,000.00	100,000,000.00
01110000490201 - Information Communication and Technology (General)	CONNECTED HEALTH SYSTEM & INFRASTRUCTURE	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	100,000,000.00	31,580,086.20	50,000,000.00
01110000580201 - Information Communication and Technology (General)	Multi-service OMNIchannel Implementation (USSD, Online Portal & Smart App)	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	0.00	0.00	50,000,000.00
01110000500201 - Information Communication and Technology (General)	FARM PRODUCE E-PROCUREMENT MARKETPLACE, MODERN ABBATOIR & AGRICBUSINESS BIG DATA	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	55,000,000.00	0.00	42,000,000.00
01110000510201 - Information Communication and Technology (General)	E-LEARNING, STATE WEBSITE REVAMP AND ENTERPRISE CONTENT MANAGEMENT	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	100,000,000.00	0.00	50,000,000.00
01110000530201 - Information Communication and Technology (General)	TECHNOLOGY INFRASTRUCTURE COLLEGE OF AGRICLUTURE	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	12,000,000.00	0.00	100,000,000.00
01110000540201 - Information Communication and Technology (General)	LOCAL AREA NETWORK FIBRE RING DEPLOYMENT	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	119,000,000.00	0.00	20,000,000.00
01110000550201 - Information Communication and Technology (General)	ENTERPRISE ANTIVIRUS SOFTWARE	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	50,000,000.00	0.00	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
01110000590201 - Information Communication and Technology (General)	ANNUAL TECHNOLOGY SECURITY SOLUTION RENEWAL SOFTWARE	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	0.00	0.00	300,000,000.00
01110000560201 - Information Communication and Technology (General)	DATACENTER NETWORK MONITORING VIDEO WALLS	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	25,000,000.00	0.00	20,000,000.00
01110000080201 - Information Communication and Technology (General)	LAN(MDA'S)	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	1,000,000.00	0.00	0.00
01110000090201 - Information Communication and Technology (General)	CONNECTIVITY(SWITCHES,ROUTERS AND RADIO)	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	50,000,000.00	0.00	0.00
01110000120201 - Information Communication and Technology (General)	CALL CENTRE	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	10,000,000.00	0.00	0.00
01110000130201 - Information Communication and Technology (General)	WEBSITE DEVELOPMENT	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	250,000,000.00	104,391,533.78	120,000,000.00
01110000140201 - Information Communication and Technology (General)	EQUIPMENT SUPPORT AND ACCESSORIES	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	56,500,000.00	0.00	0.00
01110000180201 - Information Communication and Technology (General)	EMIS	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	50,000,000.00	0.00	0.00
01110000190201 - Information Communication and Technology (General)	Data Centre/UPS Support Contract	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	5,000,000.00	0.00	20,000,000.00
01110000200201 - Information Communication and Technology (General)	UPS Maintenance	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	10,000,000.00	0.00	0.00
01110000230201 - Information Communication and Technology (General)	ERP: FINANCIALS AND HUMAN CAPITAL MANAGEMENT	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	50,000,000.00	0.00	220,000,000.00
01110000240201 - Information Communication and Technology (General)	ERP MAINTAINANCE	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	5,000,000.00	2,400,000.00	0.00
01110000250201 - Information Communication and Technology (General)	DOCUWARE-ARCHIVE SYSTEM	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	389,757,116.00	70,000,000.00	463,000,000.00
01110000270201 - Information Communication and Technology (General)	BIOMETRIC FORMAL SECTOR	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	5,000,000.00	0.00	20,000,000.00
01110000310201 - Information Communication and Technology (General)	MAINTENANCE OF GENERATOR	32010305 - Power Generating Sets	70981 - EDUCATION N.E.C	51241900 - State Wide	5,000,000.00	300,000.00	0.00
01110000320201 - Information Communication and Technology (General)	EQUIPMENT SUPPORT & ACCESSORIES	32010305 - Power Generating Sets	70981 - EDUCATION N.E.C	51241900 - State Wide	3,500,000.00	0.00	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
01110000330201 - Information Communication and Technology (General)	PURCHASE OF DESKTOPS (MDA'S)	32010501 - Computers	70981 - EDUCATION N.E.C	51241900 - State Wide	187,000,000.00	0.00	0.00
01110000340201 - Information Communication and Technology (General)	PURCHASE OF LAPTOPS	32010501 - Computers	70981 - EDUCATION N.E.C	51241900 - State Wide	775,249,500.00	120,000,000.00	600,000,000.00
01110000570201 - Information Communication and Technology (General)	PURCHASE OF PRINTERS	32010501 - Computers	70981 - EDUCATION N.E.C	51241900 - State Wide	50,000,000.00	1,000,000.00	50,000,000.00
01110000350201 - Information Communication and Technology (General)	SMART CARDS(LAMINATE)	32010501 - Computers	70981 - EDUCATION N.E.C	51241900 - State Wide	3,000,000.00	1,000,000.00	10,000,000.00
01110000360201 - Information Communication and Technology (General)	CARD READER	32010501 - Computers	70981 - EDUCATION N.E.C	51241900 - State Wide	5,000,000.00	300,000.00	10,000,000.00
01110000380201 - Information Communication and Technology (General)	PURCHASE OF COMPUTERS FOR JAMB CBT CENTER	32010501 - Computers	70981 - EDUCATION N.E.C	51241900 - State Wide	25,000,000.00	0.00	30,000,000.00
01110000420201 - Information Communication and Technology (General)	PURCHASE OF SCANNERS	32010503 - Scanners	70981 - EDUCATION N.E.C	51241900 - State Wide	65,000,000.00	0.00	0.00
<b>022800800100</b>	<b>SKILL DEVELOPMENT AGENCY</b>						
<b>Total</b>					<b>1,015,330,604.00</b>	<b>452,662,257.34</b>	<b>4,320,753,000.00</b>
02050000040301 - Enhancing Skills and Knowledge (General)	MSME Shared facility for Furniture in Edo Central	32010211 - Specialised Research Equipment	71051 - UNEMPLOYMENT	51210400 - Esan North East	-	303,661,000.00	200,000,000.00
02050000050301 - Enhancing Skills and Knowledge (General)	MSME Shared Facility for Automobile Engineering in Edo North	32010211 - Specialised Research Equipment	71051 - UNEMPLOYMENT	51241900 - State Wide	20,000,000.00	0.00	0.00
02050000020301 - Enhancing Skills and Knowledge (General)	Setup of Edo Production Center in 3 locations	32010211 - Specialised Research Equipment	71051 - UNEMPLOYMENT	51241900 - State Wide	180,000,000.00	0.00	0.00
02050000030301 - Enhancing Skills and Knowledge (General)	Setup of TVET skills campus	32010211 - Specialised Research Equipment	71051 - UNEMPLOYMENT	51241900 - State Wide	200,000,000.00	0.00	0.00
02050000090301 - Enhancing Skills and Knowledge (General)	Video and Editing Equipment for setup of Edo Creative Sound Stage (Victor Uwaifo Creative Hub)	32010307 - Plants and Equipment	71051 - UNEMPLOYMENT	51241900 - State Wide	131,946,937.00	0.00	208,500,000.00
02050000080301 - Enhancing Skills and Knowledge (General)	Purchase of plants for Production Centers, CADD centre and Innovation hub	32010307 - Plants and Equipment	71051 - UNEMPLOYMENT	51241900 - State Wide	30,000,000.00	0.00	50,000,000.00
02050000110301 - Enhancing Skills and Knowledge (General)	Purchase of Office equipment	32010307 - Plants and Equipment	71051 - UNEMPLOYMENT	51241900 - State Wide	2,000,000.00	0.00	200,000,000.00
02050000140301 - Enhancing Skills and Knowledge (General)	Employability Skills and Career Education Training for 3,000 Beneficiaries	32030109 - Research and Development	71051 - UNEMPLOYMENT	51241900 - State Wide	5,000,000.00	0.00	0.00
02050000150301 - Enhancing Skills and Knowledge (General)	Edo CARES Project (Edo State Skills Developmet Agency)	32030109 - Research and Development	71051 - UNEMPLOYMENT	51241900 - State Wide	300,000,000.00	149,001,257.34	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
02050000260301 - Enhancing Skills and Knowledge (General)	World Bank Edo BESST Project	32030109 - Research and Development	71051 - UNEMPLOYMENT	51241900 - State Wide	0.00	0.00	2,000,000,000.00
02050000160301 - Enhancing Skills and Knowledge (General)	Train the trainer Programs	32030109 - Research and Development	71051 - UNEMPLOYMENT	51241900 - State Wide	26,383,667.00	0.00	0.00
02050000170301 - Enhancing Skills and Knowledge (General)	Skills Acquisition and Entrepreneurship programs for 7000 beneficiaries	32030109 - Research and Development	71051 - UNEMPLOYMENT	51241900 - State Wide	10,000,000.00	0.00	0.00
02050000220301 - Enhancing Skills and Knowledge (General)	Project Development Fund	32030109 - Research and Development	71051 - UNEMPLOYMENT	51241900 - State Wide	20,000,000.00	0.00	0.00
02050000230301 - Enhancing Skills and Knowledge (General)	Edo CARES	32030109 - Research and Development	71051 - UNEMPLOYMENT	51241900 - State Wide	50,000,000.00	0.00	1,662,253,000.00
02050000250301 - Enhancing Skills and Knowledge (General)	Internship and Apprenticeship Program - 3 Senatorial District	32030109 - Research and Development	71051 - UNEMPLOYMENT	51241900 - State Wide	40,000,000.00	0.00	0.00
<b>022900100100</b>	<b>EDO STATE TRANSPORT AUTHORITY</b>						
<b>Total</b>					<b>20,000,000.00</b>	<b>5,969,150.00</b>	<b>11,955,000,000.00</b>
01170000010101 - Road (General)	Transport Master Plan	32010217 - Cities And Towns	71051 - UNEMPLOYMENT	51241900 - State Wide	20,000,000.00	5,969,150.00	100,000,000.00
01170004980101 - Road (General)	Fabrication and Installation of Road Signs	32010211 - Specialised Research Equipment	70451 - ROAD TRANSPORT	51241900 - State Wide	-	0.00	300,000,000.00
01170004990101 - Road (General)	Construction of Bus Shelters/Terminal at Sapele Road and Aduwawa Road Axis	32010211 - Specialised Research Equipment	70451 - ROAD TRANSPORT	51241900 - State Wide	-	0.00	10,500,000,000.00
01170005000101 - Road (General)	Fabrication and Installation of Directional Signs	32010211 - Specialised Research Equipment	70451 - ROAD TRANSPORT	51241900 - State Wide	-	0.00	1,055,000,000.00
<b>022905500100</b>	<b>EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)</b>						
<b>Total</b>					<b>23,000,000.00</b>	<b>6,244,750.00</b>	<b>30,000,000.00</b>
01170000020201 - Road (General)	Cones, Jackets, Traffic Batons and other operational materials	32010104 - Other Storage Facilities	70451 - ROAD TRANSPORT	51241900 - State Wide	-	0.00	3,000,000.00
01170000030201 - Road (General)	Uniforms and Kits for Staff	32010104 - Other Storage Facilities	70451 - ROAD TRANSPORT	51241900 - State Wide	-	0.00	5,000,000.00
01170000050101 - Road (General)	set up Medical Consumables for Sick Bay	32010101 - Land & Buildings - Administrative	70451 - ROAD TRANSPORT	51241900 - State Wide	-	0.00	2,000,000.00
01170000070501 - Road (General)	Radio Communication Equipment	32010206 - Security Installations/ Equipment	70451 - ROAD TRANSPORT	51241900 - State Wide	5,000,000.00	244,750.00	5,000,000.00
01170000090201 - Road (General)	Purchase of Heavy Duty Tow Vehicle (40 Tons)	32010405 - Motor Vehicles	70451 - ROAD TRANSPORT	51241900 - State Wide	18,000,000.00	6,000,000.00	15,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
<b>023100100100</b>	<b>EDO STATE ELECTRICITY REGULATION COMMISSION</b>						
<b>Total</b>					<b>3,058,735,250.10</b>	<b>2,227,332,232.82</b>	<b>6,718,000,000.00</b>
01140000540301 - Power (General)	Supply and construction for the implementation of the Benin City Streetlight initiative taking advantage of the 28.5MW Ossiomo Infrastructure	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	1,548,327,715.61	1,450,776,000.00	3,000,000,000.00
01140000810301 - Power (General)	Construction of New Traffic Lights at various location withing Benin Metropolis, PZ Junction, Upper Uwa Junction etc	32010207 - Electricity Transmission Network	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	0.00	200,000,000.00
011140000800301 - Information Communication and Technology (General)	Extension of IPP to more Government Offices	32010207 - Electricity Transmission Network	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	0.00	900,000,000.00
01140000820301 - Power (General)	Extension of IPP to Proposed Tech Park University	32010207 - Electricity Transmission Network	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	0.00	750,000,000.00
01140000830301 - Power (General)	Extension of IPP to Cold Store, Medical Store Road, Benin City	32010207 - Electricity Transmission Network	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	0.00	55,000,000.00
01140000840301 - Power (General)	Extension of IPP to ECTs	32010207 - Electricity Transmission Network	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	0.00	28,000,000.00
01140000850301 - Power (General)	Extension of IPP to selected Secondary Schools	32010207 - Electricity Transmission Network	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	0.00	500,000,000.00
01140000860301 - Power (General)	Bulk Purchase of various Sizes of Armoured Cables for Streetlight Project	32010207 - Electricity Transmission Network	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	0.00	600,000,000.00
01140000870301 - Power (General)	Purchase of 3,000Nos. of 250 Watts LED Street Lights Lamps	32010207 - Electricity Transmission Network	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	0.00	435,000,000.00
01140000880301 - Power (General)	Rehabilitation of Streetlights along Aideyan Road, GRA	32010207 - Electricity Transmission Network	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	0.00	40,000,000.00
01140000890301 - Power (General)	Rehabilitation of Streetlights on 2nd East Circular Road	32010207 - Electricity Transmission Network	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	0.00	40,000,000.00
01140000900301 - Power (General)	Purchase of RMU, breakers, etc for ljection subjection stability & RELIABILITY	32010207 - Electricity Transmission Network	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	0.00	100,000,000.00
01140000910301 - Power (General)	Extension of Ossiomo IPP 11KV Overhead Line to Legislative Quarters	32010207 - Electricity Transmission Network	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	0.00	70,000,000.00
01140000570301 - Power (General)	Extension of the 11 KVA Overhead line at Court of Appeal Building	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	11,954,403.75	54,000,000.00	0.00
01140000620301 - Power (General)	Extension of 11KVA on Ikpokpan Road	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	12,079,084.32	1,000,000.00	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
0114000620301 - Power (General)	Extension od !! KVA Overhead Line to various location @ installation of Transformers	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	75,705,629.34	64,000,000.00	0.00
0114000620301 - Power (General)	Purchase & Installation of check Meters in all locations conneted to Ossiomo Company	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	138,333,986.24	167,164,668.98	0.00
0114000620301 - Power (General)	Connection of Ministry of Agriculture & Infrastructure, EDO GIS and others	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	8,074,767.16	5,000,000.00	0.00
0114000620301 - Power (General)	Extension of Govt House 11 KVA Network; House of Assembly; Central Hospital and Others; Staff Training Centre and Offices in Ezoti Street	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	6,319,461.32	-	0.00
0114000620301 - Power (General)	Monthly Maintenance and Operations of the Palm Injection House Sub Station	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	8,300,966.00	5,000,000.00	0.00
0114000620301 - Power (General)	The Installation of the Integrated Solar& Retrofitting of Street Light Poles at Jattu Township Road	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	86,294,953.18	130,000,000.00	0.00
0114000620301 - Power (General)	The Installation of the Integrated Solar& Retrofitting of Street Light Poles at Auch-i Jattu Polytechnic Road	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	60,164,793.75	-	0.00
0114000620301 - Power (General)	40% Deposit payment for power generation component of 5MW power to be sold to Edo State under the amended PPA with CoPC clause 11.1.2	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	93,227,835.60	130,000,000.00	0.00
0114000620301 - Power (General)	Extension of Ossiomo IPP Network to EDPA Building	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	66,694,709.25	-	0.00
0114000620301 - Power (General)	Extension of 0.415 KV OH Line from the Ossiomo IPP Network to EDPA Building	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	7,790,413.20	1,616,322.07	0.00
0114000620301 - Power (General)	Extension of Ossiomo IPP Network to Pension Bureau Building	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	7,687,550.75	-	0.00
0114000620301 - Power (General)	Provision of 300 KVA Transformer and its Assesories to Wilson's Garden, GRA	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	13,255,800.00	410,000.00	0.00
0114000620301 - Power (General)	Provision of 500 KVA Transformer and its Assesories to Oba's Palace	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	15,123,180.63	16,365,241.77	0.00
0114000620301 - Power (General)	Traffic Light Refurbishment	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	108,000,000.00	202,000,000.00	0.00
0114000620301 - Power (General)	Extension of IPP to Benin Central Park	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	9,400,000.00	0.00	0.00
0114000780301 - Power (General)	Extension of IPP to more Government Offices	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	607,000,000.00	0.00	0.00
0114000790301 - Power (General)	Statewide electricity infrastructure; repairs and maintenance of street and traffic light	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	175,000,000.00	0.00	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
<b>023100300100</b>	<b>RURAL ELECTRIFICATION BOARD</b>						
<b>Total</b>					<b>190,000,000.00</b>	<b>33,827,133.98</b>	<b>400,000,000.00</b>
01140000940301 - Power (General)	Sir Chief Tom Ikimi Way Electricity Supply Scheme	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51211000 - Igueben	0.00	0.00	20,000,000.00
01140000950301 - Power (General)	Igdirigo Eguare Road Electricity Supply Scheme	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51211000 - Igueben	0.00	0.00	20,000,000.00
01140000920301 - Power (General)	Odeko-Isua-Aluelor Electricity Project	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51210400 - Esan North East	0.00	0.00	20,000,000.00
01140000930301 - Power (General)	Upper Efandion-Uwazagba/Uzegua/Ebagha Elect. Supply Scheme	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51210300 - Esan Central	0.00	0.00	20,000,000.00
01140000960301 - Power (General)	Ute-Oheze to Egbokor Electricity Project	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51231300 - Orhionwon	0.00	0.00	20,000,000.00
01140000130301 - Power (General)	Oloshi/Uroh Electricity Supply	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51210500 - Esan South East	30,000,000.00	0.00	0.00
01140000470301 - Power (General)	PROCUMENT OF ELECTRICAL ACCESSORIES:- Bulk procurement of transformers, RMU, Feeder pillars, poles, aluminum conductors, cross arms etc.	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51231200 - Oredo	80,000,000.00	24,282,812.99	300,000,000.00
01140000480301 - Power (General)	REINFORCEMENT OF EXISTING NETWORK WITHIN THE STATE	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51231200 - Oredo	80,000,000.00	9,544,320.99	0.00
<b>023300100100</b>	<b>MINISTRY OF MINING AND ENERGY</b>						
<b>Total</b>					<b>30,000,000.00</b>	<b>4,898,700.00</b>	<b>100,000,000.00</b>
02210000010401 - Oil and Gas Infrastructure (General)	Establishment of zonal offices in three LGAs	32010101 - Land & Buildings - Administrative	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	1,500,000.00	0.00	2,500,000.00
02210000020401 - Oil and Gas Infrastructure (General)	Establishment of Emergency & Disaster Response Unit	32010101 - Land & Buildings - Administrative	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	1,500,000.00	0.00	1,000,000.00
02210000040401 - Oil and Gas Infrastructure (General)	Purchase of petroleum (oil and gas) monitoring devices and safety equipment	32010206 - Security Installations/ Equipment	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	500,000.00	0.00	2,000,000.00
02210000041401 - Oil and Gas Infrastructure (General)	Purchase of geological equipment	32010206 - Security Installations/ Equipment	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	500,000.00	0.00	10,000,000.00
02210000090401 - Oil and Gas Infrastructure (General)	Collection of Solid Mineral data in Edo State.	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	2,000,000.00	0.00	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
02210000100401 - Oil and Gas Infrastructure (General)	Collection of Data/Survey of Oil Wells in Edo State	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	1,000,000.00	2,432,200.00	0.00
02210000350401 - Oil and Gas Infrastructure (General)	Establishment of solid minerals data base in Edo State.	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	0.00	0.00	3,000,000.00
02210000360401 - Oil and Gas Infrastructure (General)	Establishment of data base for Edo State Government (EDSG) oil and gas wells & fields.	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	0.00	0.00	1,000,000.00
02210000290401 - Oil and Gas Infrastructure (General)	Characterisation of mining clusters in Edo State	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	500,000.00	0.00	0.00
02210000300401 - Oil and Gas Infrastructure (General)	Establishment of oe special purpose vehicle in the Mining Sector	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	1,000,000.00	0.00	5,000,000.00
02210000310401 - Oil and Gas Infrastructure (General)	Investment Forum on the Mining Sector	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	500,000.00	0.00	0.00
02210000320401 - Oil and Gas Infrastructure (General)	Characterisation of mining market value chain in Edo State	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	500,000.00	0.00	0.00
02210000330401 - Oil and Gas Infrastructure (General)	Quarterly inspection of facilities on HSSE Standard	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	1,500,000.00	0.00	0.00
02210000340401 - Oil and Gas Infrastructure (General)	Staff Training on HSSE Standard	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	1,500,000.00	0.00	0.00
02210000110401 - Oil and Gas Infrastructure (General)	Research and Publication	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	1,500,000.00	0.00	1,500,000.00
02210000120401 - Oil and Gas Infrastructure (General)	Solid Mineral stakeholders and safety Forum	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	1,000,000.00	0.00	0.00
02210000130401 - Oil and Gas Infrastructure (General)	Quarterly Oil and Gas Forum to improve peace in host communities	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	1,000,000.00	0.00	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
02210000140401 - Oil and Gas Infrastructure (General)	Annual Edo State Mineral, Oil and Gas Summit	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	2,000,000.00	0.00	0.00
02210000160401 - Oil and Gas Infrastructure (General)	Drafting of Solid Mineral maps for Edo State	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	500,000.00	0.00	0.00
02210000180401 - Oil and Gas Infrastructure (General)	Monitoring of unauthorised petroleum activities and illegal Mining in Edo State for IGR	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	1,500,000.00	0.00	0.00
02210000190401 - Oil and Gas Infrastructure (General)	Assessment of hazard control measure in the oil and gas sector of Edo state	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	1,000,000.00	0.00	0.00
02210000200401 - Oil and Gas Infrastructure (General)	Monitoring of sales and distribution of petroleum products in Edo State	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	1,000,000.00	0.00	0.00
02210000210401 - Oil and Gas Infrastructure (General)	Evaluation of liquified natural gas utilisation in Edo State for revenue generation and safety compliance	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	1,000,000.00	0.00	0.00
02210000230401 - Oil and Gas Infrastructure (General)	Website design and upgrade	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	1,500,000.00	0.00	0.00
02210000240401 - Oil and Gas Infrastructure (General)	Solid Mineral Gallery & Tourism	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	500,000.00	0.00	3,000,000.00
02210000270401 - Oil and Gas Infrastructure (General)	Establishment of Monitoring and Evaluation Unit	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	500,000.00	0.00	0.00
02210000280401 - Oil and Gas Infrastructure (General)	Special Development Fund	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	4,500,000.00	2,466,500.00	10,000,000.00
02210000370401 - Oil and Gas Infrastructure (General)	Legal Reforms	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	0.00	0.00	1,000,000.00
02210000380401 - Oil and Gas Infrastructure (General)	Construction of Three (3) Nos of Weigh Bridges	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	0.00	0.00	50,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
02210000390401 - Oil and Gas Infrastructure (General)	Research and Development programs for Thermal and Renewable Energy	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	0.00	0.00	5,000,000.00
02210000400401 - Oil and Gas Infrastructure (General)	Procurement of Personal Protection Equipment	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	0.00	0.00	3,000,000.00
02210000410401 - Oil and Gas Infrastructure (General)	Establishment of Database for EDSG Electricity Infrastructure	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	0.00	0.00	2,000,000.00
<b>023305300100 EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION</b>							
<b>Total</b>					<b>5,000,000,000.00</b>	<b>6,399,041,050.41</b>	<b>5,000,000,000.00</b>
01100000600101 - Water Resources and Rural Development	Development of the Oil Producing Areas of Edo State (Being 40% of 13% Oil Derivation Fund)	32010202 - Roads & Bridges	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51231200 - Oredo	5,000,000,000.00	6,399,041,050.41	5,000,000,000.00
<b>023400100100 MINISTRY OF ROADS AND BRIDGES</b>							
<b>Total</b>					<b>26,506,647,074.30</b>	<b>14,416,123,210.28</b>	<b>31,050,000,000.00</b>
01170000130101 - Road (General)	Construction/Rehabilitation and maintenance of Roads/Bridges in Edo North	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	1,850,000,000.00	1,100,000,000.00	1,900,000,000.00
01170000230101 - Road (General)	Ikiran-Oke - Ikakumoh (13km)	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51220100 - Akoko Edo	400,000,000.00	200,000,000.00	400,000,000.00
011700005210101 - Road (General)	Construction of Igarra Township Roads	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51220100 - Akoko Edo	-	100,000,000.00	50,000,000.00
011700005220101 - Road (General)	Ososo - Okpella Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51220100 - Akoko Edo	-	-	50,000,000.00
011700005230101 - Road (General)	Ibillo - Ikiran Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51220100 - Akoko Edo	-	-	50,000,000.00
011700005240101 - Road (General)	Ukumah Junction- Akpama-Onumu-Ibillo Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51220100 - Akoko Edo	-	-	50,000,000.00
01170000250101 - Road (General)	Rehabilitation of Igarra-Ososo Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51220100 - Akoko Edo	0.00	0.00	50,000,000.00
01170000390101 - Road (General)	Ogriga-Afokpella-Okugbe-Imiekuri-Okhu Road (14km)	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51220800 - Etsako East	820,000,000.00	6,931,411,238.50	200,000,000.00
01170000410101 - Road (General)	Imiegba Township Road-Sabo-Ogodor-Eidi-Prayer Ground-Market Roads	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51220800 - Etsako East	-	0.00	500,000,000.00
01170000420101 - Road (General)	Agbede—Awain Road (48km)	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51220900 - Etsako West	250,000,000.00	200,000,000.00	1,000,000,000.00
01170000840101 - Road (General)	Sabogida-Oral/ Sobe Road (21km)	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51221700 - Owan West	400,000,000.00	-	1,000,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
01170000990101 - Road (General)	Construction/Rehabilitation and Maintenance of Roads/Bridges in Edo Central	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210300 - Esan Central	1,700,000,000.00	600,093,765.43	1,650,000,000.00
01170001010101 - Road (General)	Rehabilitation of Roads in Edo Central (Old Agbor-Ugbegun, Ekpon- Ubiaja Road Ewohimin Uselu Junction-Okaigbon/Delta State Boundary, Uromi; Opoji-Ugbegun Road; Ubiaja/Uromi Express way, (Angle 80 Junction-Ulushi); Ahia Round about- Nyele (Bridge-Delta (Igueben-Eguare Udo Road (Bridge); Reconstruction of Erewele Road Eguare-Irua and Reconstruction of Olele Street, Eguare- Irua)	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210300 - Esan Central	450,000,000.00	-	0.00
01170001100101 - Road (General)	Uzenema-Unuwuzi-Egbele-Utako Township-Ibagbulu-Access Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	0.00	0.00	100,000,000.00
01170005170101 - Road (General)	Construction of Idumu-Agba Road, Amendokhion	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	0.00	0.00	50,000,000.00
01170005180101 - Road (General)	Error - Idumuozza - Afuda Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	0.00	0.00	50,000,000.00
01170005190101 - Road (General)	Idumumague Road Efandion	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	0.00	0.00	50,000,000.00
01170005200101 - Road (General)	Ashalting of College Road, Efandion	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	0.00	0.00	50,000,000.00
01170001150101 - Road (General)	Construction of Idumu-Iyasele-Eguare-Uhunmebho Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210500 - Esan South East	30,000,000.00	10,000,000.00	0.00
01170001160101 - Road (General)	Ubiaja-Ugboha Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210500 - Esan South East	100,000,000.00	-	500,000,000.00
01170005160101 - Road (General)	Construction of access road to Ugboha Dam	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210500 - Esan South East	0.00	0.00	400,000,000.00
01170001270101 - Road (General)	Construction of Ofure Street, Ubiaja	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210500 - Esan South East	-	-	100,000,000.00
01170001380101 - Road (General)	Irukpen-Ekpoma-Ebohakhala Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210600 - Esan West	200,000,000.00	190,000,000.00	1,880,000,000.00
01170005150101 - Road (General)	Rehabilitation of Ikhide Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210600 - Esan West	0.00	0.00	50,000,000.00
01170001400101 - Road (General)	Rehabilitation of failed sections on Ujiogha-Ugoneki Junction	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210600 - Esan West	300,000,000.00	100,009,837.82	0.00
01170005130101 - Road (General)	Construction of Ukpoke Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210600 - Esan West	0.00	0.00	50,000,000.00
01170005140101 - Road (General)	Construction of Uhiele-Egoro-No-Oku-Ebudin Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210600 - Esan West	0.00	0.00	50,000,000.00
01170005120101 - Road (General)	Reconstruction of Ujiogba-Ogwa Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210600 - Esan West	-	-	1,240,000,000.00
01170005090101 - Road (General)	Construction of Chief Ikimi Way	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51211000 - Igueben	0.00	0.00	60,000,000.00
01170005100101 - Road (General)	Ekpon-Igbodo Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51211000 - Igueben	0.00	0.00	50,000,000.00
01170005110101 - Road (General)	Afuda-Idumonka Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51211000 - Igueben	0.00	0.00	70,000,000.00

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PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
01170001570101 - Road (General)	Costruction of Igueben-Equare Udo Road (Bridge)	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51211000 - Igueben	0.00	0.00	100,000,000.00
01170001580101 - Road (General)	Ebelle - Amahor - Ugun Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51211000 - Igueben	0.00	0.00	200,000,000.00
01170001590101 - Road (General)	Reconstruction/Rehabilitation and Maintenance of roads/Bridges in Edo South	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	2,000,000,000.00	1,850,400,000.00	6,000,000,000.00
01170001680101 - Road (General)	Benin/Abrika - Urhehue - Umogun-Nokhua - Orogho - Eborokun Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231300 - Orhionwon	1,500,000,000.00	1,900,000,000.00	750,000,000.00
01170005080101 - Road (General)	Construction of Ottah Community Road, Igbanke	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231300 - Orhionwon	0.00	0.00	100,000,000.00
01170004950101 - Road (General)	Ikpako-Ajoki Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231400 - Ovia North East	300,000,000.00	-	650,000,000.00
01170002270101 - Road (General)	Benin City Township Roads	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	1,000,000,000.00	800,000,000.00	900,000,000.00
01170002510101 - Road (General)	Maintenance of Benin City Roads	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	300,000,000.00	0.00	0.00
01170002640101 - Road (General)	Construction of Obakhavbaye Street, Basimi Street, Arala Street/Arala Lane, Okunbor Street, Asemota Street, Burmar Star, 1st &2nd Akenzua Lanes with underground drainage/Adjoining Roads	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	50,000,000.00	-	0.00
01170002670101 - Road (General)	Construction of Irhiri-Aruogba-Obazagbon-Obagienevbose-Ogheghe Road with spurs to Enogie Palace and Ogbekpen Community (Rubber Research spur) Construction & Ext.	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	50,000,000.00	-	0.00
01170002880101 - Road (General)	Textile Mill Road/Iyoba Street/Other adjoining Roads/Street, Benin City	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	900,000,000.00	4,208,368.53	500,000,000.00
01170002940101 - Road (General)	Construction/Rehabilitation of Ugbor Road-Amagba Road and adjoining Roads	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	300,000,000.00	200,000,000.00	100,000,000.00
01170003040101 - Road (General)	Maintenance of Intercity Roads	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	700,000,000.00	-	1,000,000,000.00
01170003560101 - Road (General)	Construction of Ekehuan-Asoro Hill-Evbuotubu-Ogida Barracks-Uwelu-Adolor-19th St-Ugbowo Storm water link road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	500,000,000.00	230,000,000.00	0.00
01170004430101 - Road (General)	Dualization/Construction of single carriage way of Ekehuan Road with spur and the Construction of underground drainage sstem on uwadia street, benin city/Emergency repair of failed sections and adjoining roads	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	1,000,000,000.00	0.00	2,200,000,000.00
01170004770101 - Road (General)	Construction of Access road to the Benin Industrial Park and Free Trade Zone, Iyanomo	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	0.00	-	3,000,000,000.00
01170004870101 - Road (General)	Reconstruction Of The Reinforced Concrete Trapezodal Flood Channel Across Upper Lawani Road Upper Mission Road - Ewah Road - Ikpoba River And Oqbebor Street, Off Ewah Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	100,000,000.00	-	50,000,000.00
01170005020101 - Road (General)	Construction of internal roads in Edo Tech Park and erosion control of Technical College Catchment	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	0.00	-	800,000,000.00

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PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
01170005030101 - Road (General)	Construction of 18th street, 19th street, Off Uselu-Lagos Road, (Opposite University of Benin), Crossing Adolor Road, Uwelu by Upper Siluko Power Line through Evuotubu to Ekenwan Road by Aroro Hill ( Evuotubu Junction) with spurs to Ohonre Community and road by Precious Palm Royal Hotel fence	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	0.00	-	750,000,000.00
01170005040101 - Road (General)	Ehigiator Street, Off Upper Lawani Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	0.00	0.00	50,000,000.00
01170005050101 - Road (General)	Completion of Ohovbe-Evbuomodu-Urora Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	0.00	0.00	60,000,000.00
01170005060101 - Road (General)	Construction of Aduwawa-Ewomodu-Urora Old Road (3.6km)	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	0.00	0.00	50,000,000.00
01170005070101 - Road (General)	Construction of Osamwenkha Road Oregbeni	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	0.00	-	50,000,000.00
01170004880101 - Road (General)	Construction Of Okpagma - Amufi Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	100,000,000.00	-	440,000,000.00
01170004890101 - Road (General)	Construction Of Part Of Obehi Avenue - Osamudiamen Street - Part Of Okundia Street And Ighogaro Avenue, Off 2Nd Ugbor Road In Oredo Lga (1.38Km)	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	50,000,000.00	-	100,000,000.00
01170004790101 - Road (General)	Rehabilitation of Roads- Statewide	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	7,385,000,000.00	0.00	1,000,000,000.00
01170004910101 - Road (General)	Rehabilitation of Lots Road-State Wide	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	3,521,647,074.30	0.00	0.00
01170005010101 - Road (General)	Technical Assistance Services	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51241900 - State Wide	0.00	0.00	420,000,000.00
01170004820101 - Road (General)	General Procurement/Construction of Jetties and Transportation Equipment	32010409 - Transport Equipment- General	70451 - ROAD TRANSPORT	51241900 - State Wide	100,000,000.00	-	0.00
01170004830101 - Road (General)	General Procurement/Renovation/Maintenance & Rehabilitation of Engineering Labouratory/Equipment	32010904 - Laboratory/Medical Equipments	70451 - ROAD TRANSPORT	51241900 - State Wide	100,000,000.00	-	100,000,000.00
01170004850101 - Road (General)	Road Construction Plant and Equipment	32010301 - Earth Moving Equipment - Bull	70451 - ROAD TRANSPORT	51241900 - State Wide	10,000,000.00	-	0.00
01170004860101 - Road (General)	Construction of Ultra Modern Mechanical/Production Technical Workshop	32010101 - Land & Buildings - Administrative	70451 - ROAD TRANSPORT	51241900 - State Wide	10,000,000.00	-	0.00
01170004930101 - Road (General)	State Project Planning, Monitoring and Evaluation.	32030109 - Research and Development	70451 - ROAD TRANSPORT	51241900 - State Wide	30,000,000.00	-	30,000,000.00
<b>023405400100</b>	<b>ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)</b>						
<b>Total</b>					<b>5,091,238,000.00</b>	<b>2,750,000,000.00</b>	<b>6,178,616,500.00</b>
01170004780101 - Road (General)	Accelerated Road Development Programme (ARDP) (SEEFOR+)	32010202 - Roads & Bridges	71051 - UNEMPLOYMENT	51241900 - State Wide	5,013,500,000.00	2,750,000,000.00	6,000,000,000.00
01170004940101 - Road (General)	Edo CARES Project	32010216 - Special Intervention Fund	71051 - UNEMPLOYMENT	51241900 - State Wide	77,738,000.00	0.00	178,616,500.00

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PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
<b>023600100100</b>	<b>MINISTRY OF ARTS, CULTURE AND TOURISM</b>						
<b>Total</b>					<b>10,000,000.00</b>	<b>1,488,000.00</b>	<b>100,000,000.00</b>
05120000130401 - Growing the Private Sector	Development, Preservation of Arts, Culture and Heritage Sites	32030109 - Research and Development	70821 - CULTURAL SERVICES	51231200 - Oredo	-	0.00	30,000,000.00
05120000010401 - Growing the Private Sector	Abuja Carnival (Nations Cultural Exposition)	32010905 - Infrastructure - General	70821 - CULTURAL SERVICES	51241900 - State Wide	-	200,000.00	0.00
05120000020401 - Growing the Private Sector	Traditional Festival Of Arts & Culture	32010905 - Infrastructure - General	70821 - CULTURAL SERVICES	51241900 - State Wide	2,000,000.00	-	20,000,000.00
05120000030401 - Growing the Private Sector	Institutional Festival of Arts and Culture (Competition)	32010905 - Infrastructure - General	70821 - CULTURAL SERVICES	51241900 - State Wide	-	200,000.00	0.00
05120000050401 - Growing the Private Sector	World Tourism Day ,Anniversary/Celebration	32010905 - Infrastructure - General	70821 - CULTURAL SERVICES	51241900 - State Wide	-	200,000.00	0.00
05120000070401 - Growing the Private Sector	Special Arts & Culture Project/Implementation	32010905 - Infrastructure - General	70821 - CULTURAL SERVICES	51241900 - State Wide	-	200,000.00	30,000,000.00
05120000080401 - Growing the Private Sector	World Culture Day	32010905 - Infrastructure - General	70821 - CULTURAL SERVICES	51241900 - State Wide	2,000,000.00	-	5,000,000.00
05120000100401 - Growing the Private Sector	World Mother Tougue Language Celebration	32010905 - Infrastructure - General	70821 - CULTURAL SERVICES	51241900 - State Wide	1,000,000.00	-	0.00
05120000120401 - Growing the Private Sector	World Teathre day celebration	32010905 - Infrastructure - General	70821 - CULTURAL SERVICES	51241900 - State Wide	2,000,000.00	688,000.00	0.00
05120000110401 - Growing the Private Sector	World Dance Day	32010905 - Infrastructure - General	70821 - CULTURAL SERVICES	51241900 - State Wide	1,000,000.00	-	0.00
05120000270401 - Growing the Private Sector	Registration, classification grading and monitoring of tourism and hospitality Enterprises	32030109 - Research and Development	70821 - CULTURAL SERVICES	51241900 - State Wide	-	-	15,000,000.00
05120000290401 - Growing the Private Sector	Activites of Edo State Arts Council	32030109 - Research and Development	70821 - CULTURAL SERVICES	51241900 - State Wide	2,000,000.00	-	0.00
<b>023605200100</b>	<b>EDO STATE TOURISM AGENCY</b>						
<b>Total</b>					<b>1,500,000,000.00</b>	<b>0.00</b>	<b>1,450,000,000.00</b>
05120000300401 - Growing the Private Sector	Special Projects	32030109 - Research and Development	70473 - TOURISM	51231200 - Oredo	1,500,000,000.00	0.00	250,000,000.00
05120000260401 - Growing the Private Sector	Implemetation of the Tourism master plan	32030109 - Research and Development	70473 - TOURISM	51231200 - Oredo	-	0.00	1,200,000,000.00

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					2022	JAN-SEPT, 2022	2023
					N	N	N
<b>025200100100</b>	<b>MINISTRY OF WATER RESOURCES</b>						
<b>Total</b>					<b>34,000,000.00</b>	<b>25,928,388.65</b>	<b>40,000,000.00</b>
01100001480301 - Water Resources and Rural Development	Purchase of Water Sounder (Terameter), Water analysis, geophysical equipment and other equipment.	32010208 - Water Distribution Network	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	-	0.00	5,000,000.00
01100001490301 - Water Resources and Rural Development	Upgrading and maintenance of existing Water Quality laboratory	32010208 - Water Distribution Network	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	-	0.00	19,000,000.00
01100001090301 - Water Resources and Rural Development	Impact assessmet for programmes/projects/strategies of WASH policy for effective trackig ad benchmarking progress (Agencies)	32030109 - Research and Development	70631 - WATER SUPPLY	51241900 - State Wide	1,000,000.00	-	0.00
01100001110301 - Water Resources and Rural Development	Development of Regulatory guidelines	32030109 - Research and Development	70631 - WATER SUPPLY	51241900 - State Wide	1,000,000.00	-	0.00
01100001120301 - Water Resources and Rural Development	Establish partnership with stakeholders line Ministries, National (PWASH) and International Devt Partners, UNICEF, UNDP for Technical cooperation	32030109 - Research and Development	70631 - WATER SUPPLY	51241900 - State Wide	25,000,000.00	24,479,188.65	0.00
01100001130301 - Water Resources and Rural Development	Review of WASH Poilcy	32030109 - Research and Development	70631 - WATER SUPPLY	51241900 - State Wide	1,000,000.00	-	0.00
01100001150301 - Water Resources and Rural Development	Stakeholders engagements in the review of the WASH Policy	32030109 - Research and Development	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	-	0.00	10,000,000.00
01100001160301 - Water Resources and Rural Development	Quarterly track intervention in the water sector by other partners, organisation in the State during IWRCM Meeting, BORBD, Rotery Club, etc	32030109 - Research and Development	70631 - WATER SUPPLY	51241900 - State Wide	1,000,000.00	-	0.00
01100001170301 - Water Resources and Rural Development	Waste Water management and urban sanitation development and sanitation safety plan	32030109 - Research and Development	70631 - WATER SUPPLY	51241900 - State Wide	1,000,000.00	-	0.00
01100001180301 - Water Resources and Rural Development	Development and production of sanitisation programm for ODF mainstreaming	32030109 - Research and Development	70631 - WATER SUPPLY	51241900 - State Wide	1,000,000.00	-	0.00
01100000960301 - Water Resources and Rural Development	Web Development and WASH Data Centre Maintenance	32030109 - Research and Development	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	-	0.00	2,000,000.00
01100000990301 - Water Resources and Rural Development	Emergency Disaster Management Fund	32030109 - Research and Development	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	2,000,000.00	1,449,200.00	4,000,000.00
01100001020301 - Water Resources and Rural Development	Development of Water Master Plan	32030109 - Research and Development	70631 - WATER SUPPLY	51241900 - State Wide	1,000,000.00	-	0.00
<b>025210200100</b>	<b>EDO STATE URBAN WATER CORPORATION</b>						
<b>Total</b>					<b>357,000,000.00</b>	<b>248,070,925.38</b>	<b>950,000,000.00</b>
01100000010301 - Water Resources and Rural Development	Re-laying of broken down pipeline at Igarra and Environs	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51220100 - Akoko Edo	5,000,000.00	154,674,456.88	17,000,000.00
01100001550301 - Water Resources and Rural Development	Reactivation of Afuze Pumping Station	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51221600 - Owan East	0.00	0.00	26,500,000.00
01100000080301 - Water Resources and Rural Development	Ugboha Mini Dam Improvement Works	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51210400 - Esan North East	132,000,000.00	0.00	72,000,000.00

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					2022	JAN-SEPT, 2022	2023
					N	N	N
0110000130301 - Water Resources and Rural Development	Reactivation of Agenegbode WSS	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51220800 - Etsako East	12,500,000.00	0.00	12,000,000.00
0110000170301 - Water Resources and Rural Development	Reactivation of Upper Sakponba WSS	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51231100 - Ikpoba Okha	60,000,000.00	0.00	21,000,000.00
01100001520301 - Water Resources and Rural Development	Reactivation of Ezoti Pumping Station(EMOOWA)	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51231200 - Oredo	0.00	0.00	30,000,000.00
0110000390301 - Water Resources and Rural Development	Auchi Water supply scheme	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51220900 - Etsako West	15,500,000.00	0.00	1,000,000.00
01100001060301 - Water Resources and Rural Development	Reactivation of Water supply schemes across the state	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51241900 - State Wide	9,000,000.00	0.00	10,000,000.00
01100000550301 - Water Resources and Rural Development	Supply of UPVC pipes, Detachable joints & fittings	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51241900 - State Wide	4,000,000.00	0.00	10,500,000.00
01100000560301 - Water Resources and Rural Development	Purchase of tools & general maintenance	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51241900 - State Wide	12,500,000.00	0.00	0.00
01100001500301 - Water Resources and Rural Development	Reactivation of Pumping Stations within the State	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51241900 - State Wide	0.00	0.00	700,000,000.00
01100000570301 - Water Resources and Rural Development	Feasibility Study of Ewohimi, Ugbalo, Auchi and Ojirami WSS	32030109 - Research and Development	70631 - WATER SUPPLY	51220900 - Etsako West	103,000,000.00	93,396,468.50	0.00
01100001510301 - Water Resources and Rural Development	Concession of Dams	32010210 - Dams	70631 - WATER SUPPLY	51241900 - State Wide	0.00	0.00	50,000,000.00
01100000580301 - Water Resources and Rural Development	Institutional Reforms and Capacity Building	32030109 - Research and Development	70631 - WATER SUPPLY	51241900 - State Wide	3,500,000.00	0.00	0.00
<b>025210300100</b>	<b>EDO STATE SMALL TOWN RURAL WATER SUPPLY &amp; SANITATION AGENCY</b>						
<b>Total</b>					<b>40,000,000.00</b>	<b>19,123,480.00</b>	<b>60,000,000.00</b>
01100000890301 - Water Resources and Rural Development	Rehabilitation of existing borehole schemes constructed by MDGs, CSDP, RRA, NDDC and others	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51231200 - Oredo	30,000,000.00	13,000,000.00	40,000,000.00
01100000810301 - Water Resources and Rural Development	Celebration of Global Handwashing Day (Oct 15)	32010101 - Land & Buildings - Administrative	70631 - WATER SUPPLY	51231200 - Oredo	5,000,000.00	1,123,480.00	0.00
01100000850301 - Water Resources and Rural Development	Implementation of state action plan on Open defecation ODF	32030109 - Research and Development	70631 - WATER SUPPLY	51231200 - Oredo	5,000,000.00	5,000,000.00	0.00
01100000900301 - Water Resources and Rural Development	Construction of wash facilities for public places (schools, markets, communities, health centres and other public places urban and rural)	32010215 - Waste Disposal Equipments	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	-	0.00	10,000,000.00
01100000850301 - Water Resources and Rural Development	Implementation of WASH in Emergency	32010209 - Sewage/ Drainage Network	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	-	0.00	10,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
<b>025300100100</b>	<b>MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT</b>						
<b>Total</b>					<b>1,680,832,804.71</b>	<b>191,376,587.66</b>	<b>1,900,000,000.00</b>
01060001070101 - Housing and Urban Development (General)	World Habital Programmes	32010104 - Other Storage Facilities	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	5,000,000.00	-	0.00
01060001750101 - Housing and Urban Development (General)	World Town Planning Programmes	32010104 - Other Storage Facilities	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	5,000,000.00	-	0.00
01060001260101 - Housing and Urban Development (General)	Purchase of Demolition Equipment for Development Control Exercise	32010301 - Earth Moving Equipment - Bull	70443 - CONSTRUCTION	51231200 - Oredo	150,000,000.00	-	90,000,000.00
01060000800201 - Housing and Urban Development (General)	Establishment of Edo Development Management Agency (EDMA)	32010217 - Cities And Towns	70443 - CONSTRUCTION	51231200 - Oredo	40,000,000.00	-	0.00
01060000810101 - Housing and Urban Development (General)	Urban Master Plan/Cadastral/Administrative Maps	32010217 - Cities And Towns	70611 - HOUSING AND COMMUNITY AMENITIES	51231200 - Oredo	905,832,804.71	103,000,000.00	500,000,000.00
01060001550101 - Housing and Urban Development (General)	New layout Demacation Layout Plans	32010216 - Special Intervention Fund	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	100,000,000.00	48,056,587.66	100,000,000.00
01060001680101 - Housing and Urban Development (General)	New Town Development	32010216 - Special Intervention Fund	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	400,000,000.00	40,320,000.00	1,000,000,000.00
01060001820101 - Housing and Urban Development (General)	Establishment of Edo State New Town Development Authority	32010216 - Special Intervention Fund	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	0.00	0.00	50,000,000.00
01060001690101 - Housing and Urban Development (General)	Setting up of 8 New Area Planning Offices in the State	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	-	0.00	50,000,000.00
01060001700101 - Housing and Urban Development (General)	Renovation of 4 Area Planing Offices I the State	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	-	-	20,000,000.00
01060001710101 - Housing and Urban Development (General)	Training of facilitators for Physical Planning activities in the state.	32030109 - Research and Development	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	20,000,000.00	-	0.00
01060001720101 - Housing and Urban Development (General)	Consultancy for design of Edo Master Plan and Regional Development Plan	32030109 - Research and Development	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	20,000,000.00	-	40,000,000.00
01060001730101 - Housing and Urban Development (General)	Logistics for Revenue drive	32010501 - Computers	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	25,000,000.00	-	0.00
01060001740101 - Housing and Urban Development (General)	Automation of Physical Planning activities in the state.(Hardware and Software Infrastructure)	32010501 - Computers	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	10,000,000.00	-	50,000,000.00
<b>025305200100</b>	<b>EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY</b>						
<b>Total</b>					<b>14,550,000,000.00</b>	<b>7,198,132,723.58</b>	<b>15,000,000,000.00</b>
01130000040101 - Reform of Government and Governance (General)	Bulk Purchase of furniture and fittings for the newly constructed and renovation offices structures(Official and Residential)	32010601 - Chairs	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	51241900 - State Wide	2,000,000,000.00	2,405,878,885.15	2,000,000,000.00
01130000050101 - Reform of Government and Governance (General)	General Facility in all MDAs(Office furniture and Equipment)	32010601 - Chairs	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	51241900 - State Wide	-	-	10,000,000.00
01060000040101 - Housing and Urban Development (General)	Construction of Mini Stadia across the 18 LGAs in Edo State	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	20,000,000.00	15,000,000.00	500,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
01060000110101 - Housing and Urban Development (General)	Renovation of Old Water Board Building as Office for Edo State Geographical Information Service (EDO GIS)	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	-	-	400,000,000.00
01060000210101 - Housing and Urban Development (General)	Renovation/Reconstruction of Bus Park for ECTS, Forestry Road	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	130,000,000.00	250,000,000.00	0.00
01060000230101 - Housing and Urban Development (General)	Renovation of Pension Bureau and Sustainable Development Goal (SDG) Building, Staff Quarters and Cateen building	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	25,000,000.00	-	0.00
01060000270101 - Housing and Urban Development (General)	Reconstruction/renovation of Palm House Building, benin City	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	1,000,000,000.00	600,000,000.00	2,240,000,000.00
01060000330101 - Housing and Urban Development (General)	Governor's lodges, Benin City and abuja.	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	500,000,000.00	167,015,510.30	0.00
01060000330101 - Housing and Urban Development (General)	Renovation/Remodeling of VIP guest house	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	500,000,000.00	410,000,000.00	0.00
01060000340101 - Housing and Urban Development (General)	Edo State Legislative Quarters	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	-	-	200,000,000.00
01060000360101 - Housing and Urban Development (General)	Renovation/maintenance of Administrative Buildings(PBMA)	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	7,540,000,000.00	2,350,238,328.13	2,000,000,000.00
01060000400101 - Housing and Urban Development (General)	Renovation of buildings in Ezotic street	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	100,000,000.00	-	1,000,000,000.00
01060000420101 - Housing and Urban Development (General)	Reconstruction of Edo State Conflict Resolution Building	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	10,000,000.00	-	0.00
01060000450101 - Housing and Urban Development (General)	Renovation of Presidential Villa	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	100,000,000.00	-	0.00
01060000470101 - Housing and Urban Development (General)	Renovation of some warehouses of Edo State Medical Store	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	-	-	80,000,000.00
01060001330101 - Housing and Urban Development (General)	Renovation of Secretariat Block B(External work and cafftarial)	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	1,000,000,000.00	1,000,000,000.00	120,000,000.00
01060001340101 - Housing and Urban Development (General)	Construction of Sports Office Development	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	10,000,000.00	-	0.00
01060001760101 - Housing and Urban Development (General)	Construction of pre-Engineering Accommodation, Benin City	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	100,000,000.00	-	25,000,000.00
01060001550101 - Housing and Urban Development (General)	Renovation/Remodeling of Ministry of Agric Building(Agric Hub)	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	500,000,000.00	-	300,000,000.00
01060001570101 - Housing and Urban Development (General)	Renovation of Urhokpota Hall	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	50,000,000.00	-	0.00
01060001580101 - Housing and Urban Development (General)	Edo Creative Hub	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	50,000,000.00	-	350,000,000.00
01060001590101 - Housing and Urban Development (General)	Hostel at S & T Barracks	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	200,000,000.00	-	0.00
01060001600101 - Housing and Urban Development (General)	Renovation of Technology Park	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	15,000,000.00	-	0.00
01060000470101 - Housing and Urban Development (General)	Renovation/Remodeling of Magistrate Courts LOT 1 & 2	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	0.00	0.00	185,000,000.00
01020000080101 - Societal Re-orientation (General)	Renovation/Remodeling of Edo Broadcasting Service (EBS)	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	0.00	0.00	280,000,000.00
01060001410101 - Housing and Urban Development (General)	Renovation/Remodeling of Edo State Independent Electoral Commission (EDSIEC)	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	0.00	0.00	300,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
01060001830101 - Housing and Urban Development (General)	Renovation/Partitioning/Construction works at Ogbe Nursing Home/Sickle Cell Centre	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	0.00	0.00	20,000,000.00
01060001840101 - Housing and Urban Development (General)	Proposed Construction of Canteen & Veterinary Building at Agric Hub	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	0.00	0.00	300,000,000.00
01060001850101 - Housing and Urban Development (General)	Construction of Civil Service Recreational Centre	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	0.00	0.00	300,000,000.00
01060001860101 - Housing and Urban Development (General)	Renovation of Government House Chapel	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	0.00	0.00	60,000,000.00
01060001870101 - Housing and Urban Development (General)	Renovation of out-stations for Physical Planning & Urban Dev & Edo Health Insurance Scheme	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	0.00	0.00	500,000,000.00
01060000450101 - Housing and Urban Development (General)	Renovation of Presidential Villa Phase II	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	0.00	0.00	800,000,000.00
01060001880101 - Housing and Urban Development (General)	Construction of Juvenile Shelter	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	0.00	0.00	100,000,000.00
01060001890101 - Housing and Urban Development (General)	Relocation/Renovation of Correctional Facilities	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	0.00	0.00	800,000,000.00
01060001900101 - Housing and Urban Development (General)	Construction of Forward Operating Base	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	0.00	0.00	700,000,000.00
01060001910101 - Housing and Urban Development (General)	Construction of Passport Office, Auchi	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	0.00	0.00	400,000,000.00
01060001430101 - Housing and Urban Development (General)	Consultancy for maintenance of Public Buildings	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	100,000,000.00	-	50,000,000.00
01060001440101 - Housing and Urban Development (General)	Consultancy for restructuring of the Ministries	32010101 - Land & Buildings - Administrative	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	20,000,000.00	-	0.00
01060000830101 - Housing and Urban Development (General)	CONSTITUENCY DEVELOPMENT PROGRAMME (HOUSE OF ASSEMBLY PROJECTS)	32010216 - Special Intervention Fund	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	580,000,000.00	-	980,000,000.00
<b>025305300100 EDO STATE DEVELOPMENT AND PROPERTY AGENCY</b>							
<b>Total</b>					<b>175,000,000.00</b>	<b>78,940,645.52</b>	<b>1,500,000,000.00</b>
01060001080101 - Housing and Urban Development (General)	Insurance premium: Edo House, Lagos, Abuja, Palm House, EDPA Insurance, Civil Service Commission/Secretariat Building	32010102 - Land & Buildings - Residential	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	10,000,000.00	68,753,067.02	0.00
01060001100101 - Housing and Urban Development (General)	Maintenance of infrastructure facilities at Ugbowo, Oregbeni, Andrew Wilson, Igiosa, Iyekogba and Federal Housing Estate, Benin City	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	10,000,000.00	0.00	30,000,000.00
01060001110101 - Housing and Urban Development (General)	Maintenance of warehouses at Isolo, Lagos.	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	15,000,000.00	0.00	0.00
01060001480101 - Housing and Urban Development (General)	Payment of Land Use Charge and Ground rents for Govt. Properties in Lagos and Abuja	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	0.00	0.00	18,000,000.00
01060001120101 - Housing and Urban Development (General)	Preliminary works for the commencement of Ekpoma Housing Estate including survey and building	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	10,000,000.00	0.00	0.00
01060001130101 - Housing and Urban Development (General)	payment of crops compensation and acquisition expenses at Ekpoma Housing Estate	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	-	0.00	15,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
01060001150101 - Housing and Urban Development (General)	Construction of Bus Terminal	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	10,000,000.00	0.00	0.00
01060001160101 - Housing and Urban Development (General)	Development of concept designs and development plan of Edo State State Property at Muritala Muhammed Way Ebute-Metta, Lagos.	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	-	0.00	60,000,000.00
01060001170101 - Housing and Urban Development (General)	Valuation of EDPA Assets State-wide	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	5,000,000.00	0.00	0.00
01060001920101 - Housing and Urban Development (General)	Construction of 147 Housing Units at Emotan Gardens Estate Phase 2	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	0.00	0.00	800,000,000.00
01060001930101 - Housing and Urban Development (General)	Maintenance/Renovation of Facilities at Edo House Abuja and Warehouses at Isolo	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	0.00	0.00	30,000,000.00
01060001940101 - Housing and Urban Development (General)	Eviction of all tenants in Edo House , Lagos and initial expenses in preparing for a PPP Arrangement	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	0.00	0.00	100,000,000.00
01060001950101 - Housing and Urban Development (General)	Preparation of Site for the Housing Estate at Ekpoma. Works include Site clearing and stabilisation, Topographic and Perimeter Surveys	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	0.00	0.00	80,000,000.00
01060001960101 - Housing and Urban Development (General)	Completion of Shopping Complex at Bus-Park at 3rd Junction, MM Way, Benin City	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	0.00	0.00	175,000,000.00
01060001970101 - Housing and Urban Development (General)	Additional Fund required to complete Emotan Garden fence.	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	0.00	0.00	60,000,000.00
01060001190101 - Housing and Urban Development (General)	Office Furniture & Equipment	32010612 - Furniture and Fittings	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	10,000,000.00	0.00	30,000,000.00
01060001540101 - Housing and Urban Development (General)	Repair of Elevator and re-running power cable for connecting elevator to mains power supply	32010612 - Furniture and Fittings	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	-	0.00	7,000,000.00
01060001200101 - Housing and Urban Development (General)	Project Development Fund for proposed development projects : 1) The Viewpoint- Reservation Road, GRA Benin 2) Low/Medium Income Estate in Iguevbiobo, Aunchi Road, Benin City 3) Residential Housing Estate at BDPA Estate, Ugbowo(Former Shopping Complex) 4) Any other development project conceived during the course of the year.	32030109 - Research and Development	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	100,000,000.00	10,187,578.50	95,000,000.00
01060001210101 - Housing and Urban Development (General)	Repair/overhauling of 2No Interlocking block mulding machines	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	5,000,000.00	0.00	0.00
<b>026000200100</b>	<b>EDO STATE GEOGRAPHICAL INFORMATION SYSTEM (EDO GIS)</b>						
<b>Total</b>					<b>1,800,000,000.00</b>	<b>1,263,461,039.78</b>	<b>1,500,000,000.00</b>
01060001240101 - Housing and Urban Development (General)	Specialised Equipment (Technology)	32010211 - Specialised Research Equipment	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	700,000,000.00	759,897,289.78	700,000,000.00
01060001250101 - Housing and Urban Development (General)	Demoliton (Compensation)	32010216 - Special Intervention Fund	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	1,000,000,000.00	502,350,000.00	700,000,000.00
01060001490101 - Housing and Urban Development (General)	Survey of new layout, demacation, Perimeter, topographic and layout survey	32010217 - Cities And Towns	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	50,000,000.00	213,750.00	50,000,000.00
01060001500101 - Housing and Urban Development (General)	Survey of Government Projects (PPP and others)	32010217 - Cities And Towns	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	50,000,000.00	1,000,000.00	50,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (LAW AND JUSTICE SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
<b>031805100100</b>	<b>HIGH COURT OF JUSTICE</b>						
<b>Total</b>					<b>475,000,000.00</b>	<b>175,000,000.00</b>	<b>4,300,000,000.00</b>
0106000030101 - Housing and Urban Development (General)	Prototype Court Room Buildings in 3 senatorial district	32010101 - Land & Buildings - Administrative	70331 - LAW COURTS	51231200 - Oredo	-	0.00	50,000,000.00
06130002080501 - Reform of Government and Governance (General)	Establishment of ADR Courts	32010101 - Land & Buildings - Administrative	70331 - LAW COURTS	51231200 - Oredo	-	0.00	92,000,000.00
06060000380101 - Housing and Urban Development (General)	Renovation/ High Courts and Magistrate Courts including Re-roofing of all Admin Block & Litigation.	32010101 - Land & Buildings - Administrative	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	58,000,000.00
06130000020101 - Reform of Government and Governance (General)	Furnishing of Courts across Edo State	32010601 - Chairs	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	250,000,000.00
06130002110501 - Reform of Government and Governance (General)	Renovation and furnishing of Judges and Magistrate Quarters across the State.	32010101 - Land & Buildings - Administrative	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	120,000,000.00
06130002120501 - Reform of Government and Governance (General)	Renovation and furnishing of Judges and Magistrate Quarters.	32010101 - Land & Buildings - Administrative	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	100,000,000.00
06130001980201 - Reform of Government and Governance (General)	Construction of Engineering Department High Court	32010101 - Land & Buildings - Administrative	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	50,000,000.00
06130001990201 - Reform of Government and Governance (General)	Renovation of HCJ's Quarters	32010101 - Land & Buildings - Administrative	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	100,000,000.00
06060000380101 - Housing and Urban Development (General)	Reactivation/Repairs of Hig Court Annex I and II	32010101 - Land & Buildings - Administrative	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	30,000,000.00
06130002090501 - Reform of Government and Governance (General)	Establishment of Multi-Door Courts	32010101 - Land & Buildings - Administrative	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	50,000,000.00
01060001540101 - Housing and Urban Development (General)	Remodeling/Refurbishment of Court of Appeal	32010101 - Land & Buildings - Administrative	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	100,000,000.00
06130002130501 - Reform of Government and Governance (General)	Provision for comprehensive insurance and security devices	32010206 - Security Installations/ Equipment	70331 - LAW COURTS	51231200 - Oredo	-	25,000,000.00	110,000,000.00
06130002140501 - Reform of Government and Governance (General)	Procurement of Walkie-Talkie for Hon. Chief Judge	32010206 - Security Installations/ Equipment	70331 - LAW COURTS	51231200 - Oredo	-	0.00	25,000,000.00
06130002150501 - Reform of Government and Governance (General)	Purchase of Generator for High Courts	32010304 - Power Plants	70331 - LAW COURTS	51231200 - Oredo	-	0.00	530,000,000.00
06130002160501 - Reform of Government and Governance (General)	Purchase of vehicles for 44 Magistrates & 26 Presidents of Customary Court	32010405 - Motor Vehicles	70331 - LAW COURTS	51231200 - Oredo	100,000,000.00	0.00	245,000,000.00
06130002170501 - Reform of Government and Governance (General)	Purchase of 5 official Cars, 1 Bus and 1 Pick-up Toyota Hilux	32010405 - Motor Vehicles	70331 - LAW COURTS	51231200 - Oredo	100,000,000.00	0.00	200,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (LAW AND JUSTICE SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
0613000050501 - Reform of Government and Governance (General)	Provision of official vehicles for the State HCJs	32010405 - Motor Vehicles	70331 - LAW COURTS	51231200 - Oredo	40,000,000.00	0.00	55,000,000.00
06130002000201 - Reform of Government and Governance (General)	Provision of 2 pilot vehicles for the state Chief Judge	32010405 - Motor Vehicles	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	55,000,000.00
06130002180501 - Reform of Government and Governance (General)	Provision of computers & other Office equipment	32010513 - Office Equipment	70331 - LAW COURTS	51231200 - Oredo	10,000,000.00	0.00	110,000,000.00
06130002190501 - Reform of Government and Governance (General)	Installation of PASTEL PAYROLL for Judges Salaries	32010513 - Office Equipment	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	110,000,000.00
06130002200501 - Reform of Government and Governance (General)	Automated Court Recording system for High Courts	32010513 - Office Equipment	70331 - LAW COURTS	51231200 - Oredo	200,000,000.00	50,000,000.00	310,000,000.00
06130000020101 - Reform of Government and Governance (General)	Furnishing of Courts across Edo State	32010612 - Furniture and Fittings	70331 - LAW COURTS	51241900 - State Wide	-	100,000,000.00	1,000,000.00
06130002210501 - Reform of Government and Governance (General)	Office Furniture and Court Equipment.	32010612 - Furniture and Fittings	70331 - LAW COURTS	51231200 - Oredo	-	0.00	30,000,000.00
06130002220501 - Reform of Government and Governance (General)	Furnishing of Judges and Magistrate Courts	32010612 - Furniture and Fittings	70331 - LAW COURTS	51231200 - Oredo	-	0.00	30,000,000.00
06130002230501 - Reform of Government and Governance (General)	Purchase 10 fire proof cabinet	32010603 - Safes/ File Cabinets/ Cupboard	70331 - LAW COURTS	51231200 - Oredo	-	0.00	30,000,000.00
06130002240501 - Reform of Government and Governance (General)	Installation of Telephones and intercoms	32010514 - IT Equipment	70331 - LAW COURTS	51231200 - Oredo	-	0.00	30,000,000.00
06130002050501 - Reform of Government and Governance (General)	Purchase of Law Books and Report	32030109 - Research and Development	70331 - LAW COURTS	51241900 - State Wide	5,000,000.00	0.00	120,000,000.00
06130002060501 - Reform of Government and Governance (General)	Provision for purchase of Judges Ceremonial and working robes	32030109 - Research and Development	70331 - LAW COURTS	51241900 - State Wide	20,000,000.00	0.00	1,079,000,000.00
06130002070501 - Reform of Government and Governance (General)	Provision of uniforms, raincoats & boots for drivers, artisans, security men & labourers.	32030109 - Research and Development	70331 - LAW COURTS	51241900 - State Wide	-	0.00	115,000,000.00
06130002250501 - Reform of Government and Governance (General)	Purchase of fire fighting Equipment	32010906 - Fire Fighting Equipment	70331 - LAW COURTS	51241900 - State Wide	0.00	0.00	115,000,000.00
<b>031805101000</b>	<b>EDO STATE MULTI-DOOR COURT HOUSE</b>						
<b>Total</b>					<b>5,000,000.00</b>	<b>-</b>	<b>-</b>

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (LAW AND JUSTICE SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
06130002280501 - Reform of Government and Governance (General)	Office Equipment	32010513 - Office Equipment	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	5,000,000.00	0.00	0.00
<b>031801100100 STATE JUDICIAL SERVICE COMMISSION</b>							
<b>Total</b>					<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
06130001910501 - Reform of Government and Governance (General)	Office Furniture and Court Equipment.	32010612 - Furniture and Fittings	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	2,000,000.00	0.00	0.00
<b>032600100100 MINISTRY OF JUSTICE</b>							
<b>Total</b>					<b>30,000,000.00</b>	<b>15,098,407.50</b>	<b>200,000,000.00</b>
06130001940501 - Reform of Government and Governance (General)	Purchase of law books, journals and periodicals	32010905 - Infrastructure - General	70331 - LAW COURTS	51231200 - Oredo	5,000,000.00	8,993,407.50	20,000,000.00
06130001960501 - Reform of Government and Governance (General)	Tablets and Legal Software for State Councils	32010905 - Infrastructure - General	70331 - LAW COURTS	51231200 - Oredo	-	-	35,000,000.00
06130001970501 - Reform of Government and Governance (General)	Office Equipment	32010513 - Office Equipment	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	5,000,000.00	-	8,000,000.00
06130002030501 - Reform of Government and Governance (General)	Office furniture and Equipment (Law Reform)	32010513 - Office Equipment	70331 - LAW COURTS	51231200 - Oredo	2,000,000.00	0.00	0.00
06130001980501 - Reform of Government and Governance (General)	Electronic storage Archival equipment	32010514 - IT Equipment	70331 - LAW COURTS	51231200 - Oredo	5,000,000.00	-	5,000,000.00
06130000070501 - Reform of Government and Governance (General)	Case Management System	32010514 - IT Equipment	70331 - LAW COURTS	51231200 - Oredo	0.00	4,740,000.00	15,000,000.00
06130000080501 - Reform of Government and Governance (General)	E-library	32010510 - Computer Software	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	10,000,000.00
06130001990501 - Reform of Government and Governance (General)	Provision of file cabinets, office furniture,A/C.	32010612 - Furniture and Fittings	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	5,000,000.00	0.00	5,000,000.00
06130002000501 - Reform of Government and Governance (General)	Special Equipment for physically challenged Lawyers	32010904 - Laboratory/Medical Equipments	70712 - OTHER MEDICAL PRODUCTS	51231200 - Oredo	5,000,000.00	0.00	0.00
06130002040501 - Reform of Government and Governance (General)	Public Hearing on revised laws and related matters (Law Refor	32010904 - Laboratory/Medical Equipments	70331 - LAW COURTS	51231200 - Oredo	2,000,000.00	0.00	2,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (SOCIAL SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
<b>051300100100</b>	<b>MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS</b>						
<b>Total</b>					<b>25,000,000.00</b>	<b>8,537,000.00</b>	<b>300,000,000.00</b>
0308000020301 - Youth (General)	Provision for Uniform/Kits for Fire Officers	32010906 - Fire Fighting Equipment	71051 - UNEMPLOYMENT	51241900 - State Wide	-	7,657,000.00	0.00
0308000030301 - Youth (General)	Purchase of Emergency Relief Materials/Distribution/	32010216 - Special Intervention Fund	71051 - UNEMPLOYMENT	51241900 - State Wide	-	0.00	15,000,000.00
03020000010301 - Societal Re-orientation (General)	Christain Pilgrim Welfare Board (Pilgrim Activities)	32010101 - Land & Buildings - Administrative	71051 - UNEMPLOYMENT	51241900 - State Wide	5,000,000.00	0.00	0.00
03020000010301 - Societal Re-orientation (General)	Muslim Pilgrim Welfare Board (Hajj Activities)	32010101 - Land & Buildings - Administrative	71051 - UNEMPLOYMENT	51241900 - State Wide	5,000,000.00	0.00	0.00
03080000310301 - Youth (General)	Youth Activities/Nigeria Legion (Arm Force Remembrance Day)	32010101 - Land & Buildings - Administrative	71051 - UNEMPLOYMENT	51241900 - State Wide	5,000,000.00	0.00	20,000,000.00
03080000320301 - Youth (General)	Edo Youth Summit	32010101 - Land & Buildings - Administrative	71051 - UNEMPLOYMENT	51241900 - State Wide	0.00	0.00	15,000,000.00
03080000090301 - Youth (General)	PROVISION OF FIRE HYDRANT (FH) FOR FIRE SERVICE	32010906 - Fire Fighting Equipment	71051 - UNEMPLOYMENT	51241900 - State Wide	1,000,000.00	0.00	0.00
03080000110301 - Youth (General)	NYSC Orientation Camp-Furniture	32010601 - Chairs	71051 - UNEMPLOYMENT	51231400 - Ovia North East	2,000,000.00	0.00	0.00
03070000230301 - Gender (General)	Gender Based Violence	32030109 - Research and Development	71051 - UNEMPLOYMENT	51241900 - State Wide	0.00	0.00	200,000,000.00
03080000120301 - Youth (General)	Purchase of Fire Fighting accessories, chemicals and others	32010906 - Fire Fighting Equipment	71051 - UNEMPLOYMENT	51241900 - State Wide	2,000,000.00	0.00	30,000,000.00
<b>051400100100</b>	<b>MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES</b>						
<b>Total</b>					<b>58,500,000.00</b>	<b>500,000.00</b>	<b>663,620,000.00</b>
03070000020301 - Gender (General)	Provision of Medical aids/equipment	32010905 - Infrastructure - General	70741 - PUBLIC HEALTH SERVICES	51231200 - Oredo	-	500,000.00	10,000,000.00
03060001540101 - Housing and Urban Development (General)	Construction/Equipping of Rehabilitation centre for street Children	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	-	0.00	5,000,000.00
03060001790101 - Housing and Urban Development (General)	Construction of a state owned Rehabilitation transit shelter	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	-	0.00	50,000,000.00
03070000220301 - Gender (General)	policy reform	32030109 - Research and Development	71081 - R & D SOCIAL PROTECTION	51231200 - Oredo	-	0.00	10,000,000.00
03070000230301 - Gender (General)	Gender Based Violence	32010101 - Land & Buildings - Administrative	71091 - SOCIAL PROTECTION N.E.C.	51241900 - State Wide	20,000,000.00	0.00	0.00
03070000240301 - Gender (General)	Implemetatio of child right law	32010101 - Land & Buildings - Administrative	71091 - SOCIAL PROTECTION N.E.C.	51241900 - State Wide	5,000,000.00	0.00	0.00
03070000250301 - Gender (General)	Herbal Healing Homes	32030109 - Research and Development	71081 - R & D SOCIAL PROTECTION	51231200 - Oredo	2,000,000.00	0.00	5,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (SOCIAL SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
03070000260301 - Gender (General)	Celebration/Activities of United nations Resolution	32030109 - Research and Development	71081 - R & D SOCIAL PROTECTION	51231200 - Oredo	10,500,000.00	0.00	10,000,000.00
03070000270301 - Gender (General)	Rehabilitation of Victims of Drug Abuse	32030109 - Research and Development	71081 - R & D SOCIAL PROTECTION	51231200 - Oredo	-	0.00	5,000,000.00
03070000280301 - Gender (General)	Provision of equipment for women/economic empowerment	32010101 - Land & Buildings - Administrative	71091 - SOCIAL PROTECTION N.E.C.	51241900 - State Wide	5,000,000.00	0.00	0.00
03070000330301 - Gender (General)	LIVELIHOOD SUPPORT GRANT AND SOCIAL TRANSFERS	32030109 - Research and Development	71081 - R & D SOCIAL PROTECTION	51231200 - Oredo	-	0.00	563,620,000.00
03070000290301 - Gender (General)	Rehabilitation of Children beyond parental care/Street Children/professional beggars	32010101 - Land & Buildings - Administrative	71091 - SOCIAL PROTECTION N.E.C.	51241900 - State Wide	1,000,000.00	0.00	0.00
03070000300301 - Gender (General)	Human trafficking	32010101 - Land & Buildings - Administrative	71091 - SOCIAL PROTECTION N.E.C.	51241900 - State Wide	5,000,000.00	0.00	0.00
03070000310301 - Gender (General)	Mobility aids for people living with disability	32010101 - Land & Buildings - Administrative	71091 - SOCIAL PROTECTION N.E.C.	51241900 - State Wide	5,000,000.00	0.00	0.00
03070000320301 - Gender (General)	Care of IDPs and Refugees	32010101 - Land & Buildings - Administrative	71091 - SOCIAL PROTECTION N.E.C.	51241900 - State Wide	5,000,000.00	0.00	0.00
<b>051405700100</b>	<b>SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES</b>						
<b>Total</b>					<b>10,000,000.00</b>	<b>0.00</b>	<b>410,000,000.00</b>
01030000050301 - Poverty Alleviation	SDG Projects	32010216 - Special Intervention Fund	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	-	0.00	400,000,000.00
01030000080201 - Poverty Alleviation	Procurement of office equipment including GPS, Mapping Devices, Digital Cameras, Public Address System etc	32010513 - Office Equipment	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	10,000,000.00	0.00	10,000,000.00
<b>051700100100</b>	<b>MINISTRY OF EDUCATION</b>						
<b>Total</b>					<b>2,427,000,000.00</b>	<b>57,302,525.00</b>	<b>4,500,000,000.00</b>
03050000750201 - Enhancing Skills and Knowledge (General)	Conduct of Basic Education Certificate Examination (BECE)	32010104 - Other Storage Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	120,000,000.00	57,302,525.00	0.00
03050000020301 - Enhancing Skills and Knowledge (General)	Conduct of Primary School Certificate Examination (PSCE)	32010104 - Other Storage Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	100,000,000.00	0.00	0.00
03050000030301 - Enhancing Skills and Knowledge (General)	School Sports Development Local/ State, National and International/foreign Competitions etc	32010104 - Other Storage Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	-	0.00	10,000,000.00
03050000890201 - Enhancing Skills and Knowledge (General)	Conduct of compulsory/Model Exams	32010104 - Other Storage Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	5,000,000.00	0.00	0.00
03050000880201 - Enhancing Skills and Knowledge (General)	Centrally conducted termly exams for Public Senior Secondary Schools	32010104 - Other Storage Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	60,000,000.00	0.00	0.00
03050000070301 - Enhancing Skills and Knowledge (General)	Inter-school competitions (Debates, Quizzes, Sports and other all co-curricular activities)	32010104 - Other Storage Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	-	0.00	10,000,000.00
03050001000201 - Enhancing Skills and Knowledge (General)	Book Review	32010104 - Other Storage Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	0.00	0.00	5,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (SOCIAL SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
03050001010201 - Enhancing Skills and Knowledge (General)	Education Section Plan	32010104 - Other Storage Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	0.00	0.00	5,000,000.00
03050001020201 - Enhancing Skills and Knowledge (General)	Students Biometrics	32010104 - Other Storage Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	0.00	0.00	30,000,000.00
03050000080301 - Enhancing Skills and Knowledge (General)	Advocacy, Communication and social mobilisation	32010104 - Other Storage Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	-	0.00	25,000,000.00
03050000700301 - Enhancing Skills and Knowledge (General)	Subvention for Exceptional Student	32010104 - Other Storage Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	12,000,000.00	0.00	12,000,000.00
03060001270101 - Housing and Urban Development (General)	Renovation of 18 LGAs Ministry of Education	32010101 - Land & Buildings - Administrative	70981 - EDUCATION N.E.C	51241900 - State Wide	-	0.00	500,000,000.00
03060001540101 - Housing and Urban Development (General)	Renovation of five senior secondary schools in Edo State	32010101 - Land & Buildings - Administrative	70981 - EDUCATION N.E.C	51241900 - State Wide	100,000,000.00	0.00	0.00
03060000670101 - Housing and Urban Development (General)	APPROVED Construction of Perimeter Fencing at Our Lady of Fatima School	32010101 - Land & Buildings - Administrative	70981 - EDUCATION N.E.C	51241900 - State Wide	-	0.00	20,000,000.00
03060000760101 - Housing and Urban Development (General)	Construction of Edo State College of Education, Abudu	32010101 - Land & Buildings - Administrative	70981 - EDUCATION N.E.C	51241900 - State Wide	260,000,000.00	0.00	0.00
03060001540101 - Housing and Urban Development (General)	Renovation/Remodeling of three campuses Edo State College of Education	32010101 - Land & Buildings - Administrative	70981 - EDUCATION N.E.C	51241900 - State Wide	200,000,000.00	0.00	0.00
03060001540101 - Housing and Urban Development (General)	Build new TVET Schools	32010101 - Land & Buildings - Administrative	70981 - EDUCATION N.E.C	51241900 - State Wide	1,000,000,000.00	0.00	0.00
0305000090301 - Enhancing Skills and Knowledge (General)	Contractors Obligation on Construction of Schools across the State (Arrears)	32010101 - Land & Buildings - Administrative	70981 - EDUCATION N.E.C	51241900 - State Wide	227,000,000.00	0.00	250,000,000.00
0305000110301 - Enhancing Skills and Knowledge (General)	Reclaiming of School encroached lands	32010101 - Land & Buildings - Administrative	70981 - EDUCATION N.E.C	51241900 - State Wide	15,000,000.00	0.00	30,000,000.00
03050001030201 - Enhancing Skills and Knowledge (General)	Renovation of Nine (9) Senior Secondary Schools in Edo State	32010101 - Land & Buildings - Administrative	70981 - EDUCATION N.E.C	51241900 - State Wide	0.00	0.00	550,000,000.00
0305000100301 - Enhancing Skills and Knowledge (General)	Examination and Standards (provision of security vehicles, computers and equipments)	32010405 - Motor Vehicles	70981 - EDUCATION N.E.C	51241900 - State Wide	-	0.00	50,000,000.00
0305000110301 - Enhancing Skills and Knowledge (General)	Purchase of 3 Nos. Hilux pick-up vans for moving exams materials to the 18 LGA's	32010405 - Motor Vehicles	70981 - EDUCATION N.E.C	51241900 - State Wide	-	0.00	90,000,000.00
03050000910201 - Enhancing Skills and Knowledge (General)	Purchase of 3 Utility vehicles for the Ministry	32010405 - Motor Vehicles	70981 - EDUCATION N.E.C	51241900 - State Wide	20,000,000.00	0.00	25,000,000.00
0305000140301 - Enhancing Skills and Knowledge (General)	Department of Planning and Research and Statistics (computers and accessories for educational management and information system EMIS)	32010501 - Computers	70981 - EDUCATION N.E.C	51241900 - State Wide	-	0.00	25,000,000.00
0305000150301 - Enhancing Skills and Knowledge (General)	Establishment of EMIS in the 18 local government and provision of alternative source of power	32010501 - Computers	70981 - EDUCATION N.E.C	51241900 - State Wide	70,000,000.00	0.00	50,000,000.00
0305000160301 - Enhancing Skills and Knowledge (General)	Procurement of Seat/desks for JSS and SSS Schools	32010601 - Chairs	70981 - EDUCATION N.E.C	51241900 - State Wide	60,000,000.00	0.00	50,000,000.00
0305000170301 - Enhancing Skills and Knowledge (General)	Infrastructure and Instructional Materials in Secondary Schools	32010601 - Chairs	70981 - EDUCATION N.E.C	51241900 - State Wide	50,000,000.00	0.00	40,000,000.00
0305000180301 - Enhancing Skills and Knowledge (General)	Special Education (Provision of Wheel Chairs and Instructional Materials for Handicapped)	32010601 - Chairs	70981 - EDUCATION N.E.C	51241900 - State Wide	20,000,000.00	0.00	30,000,000.00
0305000200301 - Enhancing Skills and Knowledge (General)	SSS Science/Environmental Education (class equipment)	32010601 - Chairs	70981 - EDUCATION N.E.C	51241900 - State Wide	20,000,000.00	0.00	20,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (SOCIAL SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
03050000210301 - Enhancing Skills and Knowledge (General)	French Language Center/ French Pilot School Projects	32010601 - Chairs	70981 - EDUCATION N.E.C	51241900 - State Wide	8,000,000.00	0.00	6,000,000.00
03050000230301 - Enhancing Skills and Knowledge (General)	Furniture and Equipments for Ministry	32010601 - Chairs	70981 - EDUCATION N.E.C	51241900 - State Wide	15,000,000.00	0.00	10,000,000.00
03050000240301 - Enhancing Skills and Knowledge (General)	Lab. Equipments for Schools	32010904 - Laboratory/Medical Equipments	70981 - EDUCATION N.E.C	51241900 - State Wide	25,000,000.00	0.00	25,000,000.00
03050000640201 - Enhancing Skills and Knowledge (General)	Distilling of Curriculum into Scheme of Work	32010904 - Laboratory/Medical Equipments	70981 - EDUCATION N.E.C	51241900 - State Wide	30,000,000.00	0.00	25,000,000.00
03050000650201 - Enhancing Skills and Knowledge (General)	E-Learning Platform for Schools across the state	32010904 - Laboratory/Medical Equipments	70981 - EDUCATION N.E.C	51241900 - State Wide	5,000,000.00	0.00	10,000,000.00
03050000660201 - Enhancing Skills and Knowledge (General)	Creation of Ministry of Education Offices in 9 LGAs	32010904 - Laboratory/Medical Equipments	70981 - EDUCATION N.E.C	51241900 - State Wide	0.00	0.00	237,000,000.00
03050000670201 - Enhancing Skills and Knowledge (General)	School Sanitation	32010904 - Laboratory/Medical Equipments	70981 - EDUCATION N.E.C	51241900 - State Wide	-	0.00	25,000,000.00
03050001030201 - Enhancing Skills and Knowledge (General)	Edo BEST 2.0	32010904 - Laboratory/Medical Equipments	70981 - EDUCATION N.E.C	51241900 - State Wide	0.00	0.00	1,250,000,000.00
03050001040201 - Enhancing Skills and Knowledge (General)	Automation of Ministry of Education IT Requirement and Development by Consultant (Consultancy)	32010101 - Land & Buildings - Administrative	70981 - EDUCATION N.E.C	51241900 - State Wide	-	0.00	15,000,000.00
03050001050201 - Enhancing Skills and Knowledge (General)	School Environment/Tree Planting Initiative in all Public Schools	32010101 - Land & Buildings - Administrative	70981 - EDUCATION N.E.C	51241900 - State Wide	-	0.00	50,000,000.00
03050001060201 - Enhancing Skills and Knowledge (General)	Demolition of all Dilapidated Structures/Remove waste	32010903 - Biological Assets	70951 - EDUCATION NOT DEFINABLE BY LEVEL	51241900 - State Wide	0.00	0.00	50,000,000.00
03050001070201 - Enhancing Skills and Knowledge (General)	Landscaping of School	32010903 - Biological Assets	70951 - EDUCATION NOT DEFINABLE BY LEVEL	51241900 - State Wide	0.00	0.00	50,000,000.00
03050001080201 - Enhancing Skills and Knowledge (General)	Connection of Electricity and WIFI all secondary Schools	32010903 - Biological Assets	70951 - EDUCATION NOT DEFINABLE BY LEVEL	51241900 - State Wide	0.00	0.00	100,000,000.00
03050001090201 - Enhancing Skills and Knowledge (General)	Safe School Initiative Across Public Schools in the State	32010903 - Biological Assets	70951 - EDUCATION NOT DEFINABLE BY LEVEL	51241900 - State Wide	0.00	0.00	70,000,000.00
03050001100201 - Enhancing Skills and Knowledge (General)	Purchase of 5000 Volume of Books	32010903 - Biological Assets	70951 - EDUCATION NOT DEFINABLE BY LEVEL	51241900 - State Wide	0.00	0.00	30,000,000.00
03050001110201 - Enhancing Skills and Knowledge (General)	Collection of 500 Titles of Edo Books	32010903 - Biological Assets	70951 - EDUCATION NOT DEFINABLE BY LEVEL	51241900 - State Wide	0.00	0.00	5,000,000.00
03050001120201 - Enhancing Skills and Knowledge (General)	Acquisition and installation of Necessary Software and Subscription to Operationalise the E-library	32010903 - Biological Assets	70951 - EDUCATION NOT DEFINABLE BY LEVEL	51241900 - State Wide	0.00	0.00	15,000,000.00
03050000700201 - Enhancing Skills and Knowledge (General)	Renovation of 4 Libraries across the State (2 per Senatorial District)	32010903 - Biological Assets	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	0.00	0.00	660,000,000.00
03050000710201 - Enhancing Skills and Knowledge (General)	Provision of Internet facilities	32010101 - Land & Buildings - Administrative	70981 - EDUCATION N.E.C	51241900 - State Wide	5,000,000.00	0.00	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (SOCIAL SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
<b>051700300100</b>	<b>STATE UNIVERSAL BASIC EDUCATION BOARD</b>						
<b>Total</b>					<b>5,259,328,824.00</b>	<b>8,571,402,417.96</b>	<b>12,000,000,000.00</b>
03050000690301 - Enhancing Skills and Knowledge (General)	Construction and Rehabilitation of Primary and JSS Schools across the State	32010101 - Land & Buildings - Administrative	70912 - PRIMARY EDUCATION	51241900 - State Wide	1,000,000,000.00	0.00	0.00
03050000760201 - Enhancing Skills and Knowledge (General)	School Maintenance Cost	32010101 - Land & Buildings - Administrative	70912 - PRIMARY EDUCATION	51241900 - State Wide	250,000,000.00	0.00	200,000,000.00
03050000770201 - Enhancing Skills and Knowledge (General)	Printing; Books and Exams	32010101 - Land & Buildings - Administrative	70912 - PRIMARY EDUCATION	51241900 - State Wide	190,000,000.00	0.00	200,000,000.00
03050000780201 - Enhancing Skills and Knowledge (General)	Transformation and transition cost	32010101 - Land & Buildings - Administrative	70912 - PRIMARY EDUCATION	51241900 - State Wide	210,000,000.00	8,571,402,417.96	300,000,000.00
03050000640301 - Enhancing Skills and Knowledge (General)	Edo State Teachers Computer Literacy Development Programme	32010101 - Land & Buildings - Administrative	70912 - PRIMARY EDUCATION	51241900 - State Wide	0.00	0.00	9,000,000,000.00
03050000660301 - Enhancing Skills and Knowledge (General)	Edo Basic Education Sector Transformation programme (Edo BEST)	32030109 - Research and Development	70912 - PRIMARY EDUCATION	51241900 - State Wide	2,809,328,824.00	0.00	2,000,000,000.00
<b>051705100100</b>	<b>EDO STATE SECONDARY EDUCATION BOARD</b>						
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
03050000670301 - Enhancing Skills and Knowledge (General)	Renovation of Schools across the State	32010101 - Land & Buildings - Administrative	70922 - UPPER-SECONDARY EDUCATION	51231200 - Oredo	-	0.00	125,000,000.00
03050000590301 - Enhancing Skills and Knowledge (General)	Provision of Furnitures for senior secondary schools	32010612 - Furniture and Fittings	70922 - UPPER-SECONDARY EDUCATION	51241900 - State Wide	-	0.00	275,000,000.00
<b>051705300100</b>	<b>BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION</b>						
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>
03050000680301 - Enhancing Skills and Knowledge (General)	Construction of classrooms, workshops, laboratory and fencing in Science and Technical Colleges- (Eguae-eholo-isi)	32010101 - Land & Buildings - Administrative	70922 - UPPER-SECONDARY EDUCATION	51241900 - State Wide	-	0.00	1,500,000,000.00
<b>051706800100</b>	<b>INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT</b>						
<b>Total</b>					<b>400,000,000.00</b>	<b>418,000,000.00</b>	<b>1,000,000,000.00</b>
03050000820201 - Enhancing Skills and Knowledge (General)	Other Infrastructural Facilities	32010216 - Special Intervention Fund	70981 - EDUCATION N.E.C	51241900 - State Wide	400,000,000.00	418,000,000.00	1,000,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (SOCIAL SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
<b>052100100100</b>	<b>MINISTRY OF HEALTH</b>						
<b>Total</b>					<b>8,436,885,780.00</b>	<b>1,505,148,768.16</b>	<b>17,844,732,502.14</b>
03040000820301 - Improvement to Human Health (General)	E-Health and Tele-medicine service to Primary and Secondary Health Care	32030109 - Research and Development	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	100,000,000.00	0.00	0.00
03040000030301 - Improvement to Human Health (General)	Health Promotion and Education	32030109 - Research and Development	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	10,000,000.00	0.00	124,080,000.00
03040000040301 - Improvement to Human Health (General)	Immunization	32030109 - Research and Development	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	-	0.00	151,200,000.00
03040000140301 - Improvement to Human Health (General)	Lassa fever and other neglected tropical diseases	32030109 - Research and Development	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	-	0.00	66,150,000.00
03040000170301 - Improvement to Human Health (General)	HIV/AIDS Control and procurement of kits and consumables	32030109 - Research and Development	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	10,000,000.00	0.00	0.00
03040000200301 - Improvement to Human Health (General)	HMB Re-imburement for Hospital Consumables	32030109 - Research and Development	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	50,000,000.00	0.00	0.00
03040000220301 - Improvement to Human Health (General)	Logistics for Edo State Insurance Commission	32030109 - Research and Development	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	200,000,000.00	0.00	0.00
03040000790301 - Improvement to Human Health (General)	Counterpart provision for BHC PF (Malaria, Under 5, Maternity, screening Diabetes/Hypertension, immunisation)	32030109 - Research and Development	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	50,000,000.00	0.00	0.00
03040000280301 - Improvement to Human Health (General)	Non-communicable diseases (NCDS) hypertension, obesity, diabetes mellitus etc	32030109 - Research and Development	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	300,000,000.00	200,000,000.00	0.00
03040000290301 - Improvement to Human Health (General)	Reconstruction of College of Nursing and Midwifery, Benin	32010101 - Land & Buildings - Administrative	70741 - PUBLIC HEALTH SERVICES	51231100 - Ikpoba Okha	110,000,000.00	90,000,000.00	0.00
03040000810301 - Improvement to Human Health (General)	Rehabilitation of Stella Obasanjo Hospital	32010101 - Land & Buildings - Administrative	70741 - PUBLIC HEALTH SERVICES	51231100 - Ikpoba Okha	6,500,000,000.00	1,095,148,768.16	0.00
03040001140301 - Improvement to Human Health (General)	Renovation of Stella Obasanjo Hospital In-Patient Department	32010101 - Land & Buildings - Administrative	70741 - PUBLIC HEALTH SERVICES	51231100 - Ikpoba Okha	0.00	0.00	1,600,000,000.00
03040001150301 - Improvement to Human Health (General)	Completion of Stella Obasanjo Hospital Out-patient department	32010101 - Land & Buildings - Administrative	70741 - PUBLIC HEALTH SERVICES	51231100 - Ikpoba Okha	0.00	0.00	600,000,000.00
03040000440301 - Improvement to Human Health (General)	Repair/Renovation/Expansion/Equipping of Existing Health Teaching Institutions	32010101 - Land & Buildings - Administrative	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	-	0.00	33,505,376.14
03040000450301 - Improvement to Human Health (General)	MEDICAL STORES: Re-roofing and Renovation of 2 Warehouses/ Quality Control Laboratory Warehouses/Control Laboratory.	32010101 - Land & Buildings - Administrative	70741 - PUBLIC HEALTH SERVICES	51230200 - Egor	60,000,000.00	0.00	0.00
03040000950301 - Improvement to Human Health (General)	Set up operational bases in Edo Central & Edo North	32010101 - Land & Buildings - Administrative	70741 - PUBLIC HEALTH SERVICES	51231200 - Oredo	-	0.00	456,790,650.00
03040000490301 - Improvement to Human Health (General)	Renovation, Furnishing of the Administrative Block for School of Health Technology, Benin City	32010101 - Land & Buildings - Administrative	70741 - PUBLIC HEALTH SERVICES	51231100 - Ikpoba Okha	500,000,000.00	0.00	3,000,000,000.00
03040000510301 - Improvement to Human Health (General)	Renovation and equipping of Primary Health Care Centers across the State (18 Health Centers)	32010101 - Land & Buildings - Administrative	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	-	0.00	676,000,000.00
03040000550301 - Improvement to Human Health (General)	Motor Vehicle for School of Nursing	32010405 - Motor Vehicles	70741 - PUBLIC HEALTH SERVICES	51231100 - Ikpoba Okha	20,000,000.00	0.00	0.00
03040000590301 - Improvement to Human Health (General)	Furnishing and Equipping of School of Nursing and Midwifery	32010612 - Furniture and Fittings	70741 - PUBLIC HEALTH SERVICES	51231100 - Ikpoba Okha	100,000,000.00	80,000,000.00	0.00
03040001130301 - Improvement to Human Health (General)	Procurement of equipments for Stella Obasanjo Hospital	32010904 - Laboratory/Medical Equipments	70741 - PUBLIC HEALTH SERVICES	51210500 - Esan South East	-	0.00	7,500,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (SOCIAL SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
03040000720301 - Improvement to Human Health (General)	Health System Research/Publications	32030109 - Research and Development	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	100,000,000.00	0.00	30,000,000.00
03040000730301 - Improvement to Human Health (General)	Mandatory Continuing Professional Development for Health Workers.	32030109 - Research and Development	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	10,000,000.00	0.00	0.00
03040000840301 - Improvement to Human Health (General)	Build capacity of the EDHIC workforce and other stakeholders for the efficient administration of the Scheme	32030109 - Research and Development	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	40,000,000.00	40,000,000.00	0.00
03040000850301 - Improvement to Human Health (General)	Conduct formative and implementation research to inform policy and decision making	32030109 - Research and Development	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	25,761,780.00	0.00	60,000,000.00
03040000870301 - Improvement to Human Health (General)	Regulation and monitoring of Health Services(Medicals, Nursing, Laboratory, Alternative and Traditional)	32030109 - Research and Development	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	50,000,000.00	0.00	0.00
03040000920301 - Improvement to Human Health (General)	Integrated Supportive supervision and evaluation of PHC activities at the LGA and HF level	32030109 - Research and Development	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	5,000,000.00	0.00	0.00
03040000940301 - Improvement to Human Health (General)	Provision of health security	32010514 - IT Equipment	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	0.00	0.00	400,000,000.00
03040000960301 - Improvement to Human Health (General)	State Equity Counterpart Funding	32030109 - Research and Development	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	0.00	0.00	166,557,050.00
03040000970301 - Improvement to Human Health (General)	Establish Emergency Ambulance Services	32010409 - Transport Equipment- General	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	0.00	0.00	262,000,000.00
03040000980301 - Improvement to Human Health (General)	Maintain and Expand IT & Infrastructural capacity for effective administration of the scheme	32010514 - IT Equipment	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	0.00	0.00	273,753,426.00
03040000990301 - Improvement to Human Health (General)	Cold chain (Maintaince)	32010610 - Refridgerators	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	0.00	0.00	5,000,000.00
03040001000301 - Improvement to Human Health (General)	Digital Camera & Video recording tools	32010306 - Broadcast And Communication Equipments	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	0.00	0.00	705,000.00
03040001010301 - Improvement to Human Health (General)	1% Health Special Intervention Functions (BHCPF)	32010216 - Special Intervention Fund	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	0.00	0.00	1,000,000.00
03040001020301 - Improvement to Human Health (General)	Food and Nutrition Programmes	32030109 - Research and Development	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	0.00	0.00	56,700,000.00
03040001030301 - Improvement to Human Health (General)	Free Antinatal care programme	32030109 - Research and Development	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	0.00	0.00	37,800,000.00
03040001040301 - Improvement to Human Health (General)	Procurement of mobile ICT equipments for regulation	32010514 - IT Equipment	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	0.00	0.00	14,020,000.00
03040001050301 - Improvement to Human Health (General)	Procurement of office equipments for new department of mortuary and embalment services	32010513 - Office Equipment	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	0.00	0.00	9,378,000.00
03040001060301 - Improvement to Human Health (General)	Purchase of office equipments and renovation of offices in Edo North & Edo Central Senatorial zones	32010513 - Office Equipment	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	0.00	0.00	26,056,000.00
03040001070301 - Improvement to Human Health (General)	Counterpart funding (for N180,000,000 from NPSCMP) for upgrade of central medical stores	32010216 - Special Intervention Fund	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	0.00	0.00	60,000,000.00
03040001080301 - Improvement to Human Health (General)	Procurement of 4 NIKON D7100 Cameras for regulatory functions in 3 Senatorial zones (2 in SMOH)	32010306 - Broadcast And Communication Equipments	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	0.00	0.00	6,000,000.00
03040001090301 - Improvement to Human Health (General)	Procurement of test equipments as kits for medical mission, World Health Day and Other Public Health Programme	32030109 - Research and Development	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	0.00	0.00	187,482,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (SOCIAL SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
03040001100301 - Improvement to Human Health (General)	Server Maintenance for health care regulation portal	32010514 - IT Equipment	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	0.00	0.00	7,189,000.00
03040001110301 - Improvement to Human Health (General)	Equipment, seal, lock and other tools for health care and public health regulation (including mobile court)	32010514 - IT Equipment	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	0.00	0.00	23,602,000.00
03040001120301 - Improvement to Human Health (General)	Procurement of alternative source of power for server and regulatory portal	32010305 - Power Generating Sets	70741 - PUBLIC HEALTH SERVICES	51241900 - State Wide	0.00	0.00	9,764,000.00
<b>053500100100</b>	<b>MINISTRY OF ENVIRONMENT AND SUSTAINABILITY</b>						
<b>Total</b>					<b>1,067,000,000.00</b>	<b>361,596,735.60</b>	<b>2,000,000,000.00</b>
04200000310301 - CLIMATE CHANGE	Climate change	32010216 - Special Intervention Fund	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	50,000,000.00	-	20,000,000.00
04090000130301 - Environmental Improvement (General)	maintenance of dumpsites/Construction of access road to dumpsite	32010202 - Roads & Bridges	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	70,000,000.00	55,400,000.00	330,000,000.00
040900003700301 - Environmental Improvement (General)	Desitation/maintenance of existing side drains	32010202 - Roads & Bridges	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	0.00	0.00	250,000,000.00
040900003600301 - Environmental Improvement (General)	Equipment for pollution control/Investigation activities, discharge/monitoring air quality/sanitation/ground water	32010202 - Roads & Bridges	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	0.00	0.00	20,000,000.00
040900003500301 - Environmental Improvement (General)	Desitation/maintenance of existing four (4) flood water reinjection schemes at Legislative Quarters, Ihama Road, Boundary Road and Maintenance of existing Ponds	32010202 - Roads & Bridges	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	0.00	0.00	100,000,000.00
04090000140301 - Environmental Improvement (General)	Construction of Parks	32010205 - Zoos, Parks & Reserves	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	300,000,000.00	-	1,260,000,000.00
04200000160301 - CLIMATE CHANGE	Drainage Flood and erosion scheme	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	197,000,000.00	45,000,000.00	0.00
04090000230301 - Environmental Improvement (General)	Setting up new EWMB offices in Ekpoma, Auchi	32010202 - Roads & Bridges	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	10,000,000.00	-	0.00
04090000250301 - Environmental Improvement (General)	Office Furniture and Equipment	32010612 - Furniture and Fittings	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	10,000,000.00	5,995,063.00	10,000,000.00
04090000260301 - Environmental Improvement (General)	Environmental laboratory	32010904 - Laboratory/Medical Equipments	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	10,000,000.00	0.00	0.00
04090000270301 - Environmental Improvement (General)	Pollution Control/Investigation activities, Discharge /monitoring-Air Quality, ground water, sanitation etc	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	20,000,000.00	0.00	0.00
04090000280301 - Environmental Improvement (General)	Edo State Signage Agency	32010218 - Billboards	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	-	0.00	10,000,000.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (SOCIAL SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
<b>053500100400</b>	<b>EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWMA)</b>						
<b>Total</b>					<b>5,800,000,000.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>
04090000300301 - Environmental Improvement (General)	Erosion and Flood Control in Edo State under the Nigeria Erosion Watersheid Management Plan (World Bank-Assisted NEWMAP)	32010209 - Sewage/ Drainage Network	70521 - WASTE WATER MANAGEMENT	51241900 - State Wide	5,800,000,000.00	0.00	0.00
04090000370301 - Environmental Improvement (General)	Erosion and Flood Control for Agency	32010209 - Sewage/ Drainage Network	70521 - WASTE WATER MANAGEMENT	51241900 - State Wide	0.00	0.00	2,000,000,000.00
<b>053905100100</b>	<b>EDO STATE SPORTS COMMISSION</b>						
<b>Total</b>					<b>400,000,000.00</b>	<b>19,986,125.00</b>	<b>1,200,000,000.00</b>
03080000290301 - Youth (General)	Construction of Mini Stadia across the State	32010101 - Land & Buildings - Administrative	70811 - RECREATIONAL AND SPORTING SERVICES	51231200 - Oredo	-	0.00	700,000,000.00
03080000230301 - Youth (General)	Purchase of Jerseys	32010905 - Infrastructure - General	70811 - RECREATIONAL AND SPORTING SERVICES	51231200 - Oredo	300,000,000.00	0.00	500,000,000.00
03080000160301 - Youth (General)	Edo State Sports Festival	32010104 - Other Storage Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	51231200 - Oredo	10,000,000.00	0.00	0.00
03080000180301 - Youth (General)	Urhonigbe Marathon Race	32010104 - Other Storage Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	51231200 - Oredo	5,000,000.00	0.00	0.00
03080000190301 - Youth (General)	International AFCAREDO All Stars Games/Principal Cup	32010104 - Other Storage Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	51231200 - Oredo	5,000,000.00	0.00	0.00
03080000200301 - Youth (General)	National Sports Festival (Biannual)	32010104 - Other Storage Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	51231200 - Oredo	5,000,000.00	0.00	0.00
03080000210301 - Youth (General)	Participation towards Olympics and other international sporting events	32010104 - Other Storage Facilities	70811 - RECREATIONAL AND SPORTING SERVICES	51231200 - Oredo	5,000,000.00	0.00	0.00
03080000280301 - Youth (General)	Mainbow / Pitch maintenance	32010101 - Land & Buildings - Administrative	70811 - RECREATIONAL AND SPORTING SERVICES	51231200 - Oredo	10,000,000.00	0.00	0.00
03080000240301 - Youth (General)	Provision of Drugs and Medical Equipment for Sports Clinic	32010904 - Laboratory/Medical Equipments	70811 - RECREATIONAL AND SPORTING SERVICES	51231200 - Oredo	20,000,000.00	0.00	0.00
03080000250301 - Youth (General)	Provision of Sports Equipment	32010904 - Laboratory/Medical Equipments	70811 - RECREATIONAL AND SPORTING SERVICES	51231200 - Oredo	20,000,000.00	0.00	0.00
03080000260301 - Youth (General)	Sports Development	32010904 - Laboratory/Medical Equipments	70811 - RECREATIONAL AND SPORTING SERVICES	51231200 - Oredo	20,000,000.00	19,986,125.00	0.00

## EDO STATE GOVERNMENT FY 2023 APPROVED BUDGET

### MDA CAPITAL EXPENDITURE BY PROJECT (SOCIAL SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	APPROVED REVISED BUDGET	ACTUAL EXPENDITURE	2023 APPROVED BUDGET
					2022	JAN-SEPT, 2022	2023
					N	N	N
<b>055100100100</b>	<b>MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS</b>						
03130000140201 - Reform of Government and Governance (General)	Broadcast And Communication Equipments	32010306 - Broadcast And Communication Equipments	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51241900 - State Wide	-	0.00	1,000,000.00
03130000070201 - Reform of Government and Governance (General)	Office Equipment	32010501 - Computers	70621 - COMMUNITY DEVELOPMENT	51231200 - Oredo	2,000,000.00	988,000.00	5,000,000.00
03130000170201 - Reform of Government and Governance (General)	Office File Cabinets / Cupboards	32010603 - Safes/ File Cabinets/ Cupboard	70621 - COMMUNITY DEVELOPMENT	51231200 - Oredo	2,000,000.00	0.00	0.00