



Edo State
GOVERNMENT

YEAR 2024
APPROVED
BUDGET ESTIMATES

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BUGDET SUMMARIES/OVERVIEW

EDO STATE GOVERNMENT FY 2024 APROVED BUDGET

CONSOLIDATED APPROVED BUDGET SUMMARY

ITEM	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
Opening Balance	23,242,247,926.45	23,242,247,926.45	10,000,000,000.00
Recurrent Revenue	205,828,446,784.17	140,753,607,687.31	257,038,909,909.22
11 - GOVERNMENT SHARE OF FAAC	145,458,806,380.29	103,867,998,284.37	185,347,779,154.60
12 - Independent Revenue	60,369,640,403.88	36,885,609,402.94	71,691,130,754.62
Recurrent Expenditure	132,623,829,637.14	88,042,129,047.20	154,276,225,868.96
21 - Personnel Cost	59,910,123,932.05	40,558,220,395.32	65,167,577,994.68
22 - Other Recurrent Costs, of which:	72,713,705,705.08	47,483,908,651.88	89,108,647,874.27
<i>Other Non Debt Recurrent</i>	<i>41,859,622,297.01</i>	<i>26,474,512,478.49</i>	<i>53,169,156,125.39</i>
<i>Debt Service</i>	<i>30,854,083,408.08</i>	<i>21,009,396,173.39</i>	<i>35,939,491,748.88</i>
Transfer to Capital Account	96,446,865,073.48	75,953,726,566.56	112,762,684,040.27
Other Receipts	51,279,312,073.55	12,020,294,666.73	75,787,060,000.00
13 - AID AND GRANTS	9,075,560,000.00	-	16,075,560,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	42,203,752,073.55	12,020,294,666.73	59,711,500,000.00
32 - FIXED ASSETS (Capital Expenditure)	147,726,177,147.03	60,060,802,695.94	188,549,744,040.27
Total Revenue (including OB)	280,350,006,784.17	176,016,150,280.49	342,825,969,909.22
Total Expenditure	280,350,006,784.17	148,102,931,743.14	342,825,969,909.22

EDO STATE GOVERNMENT FY 2024 APROVED BUDGET

2024 CONSOLIDATED APPROVED BUDGET SUMMARY

S/NO	DETAILS	APPROVED PROVISION	% OF PROP.	APPROVED REVISED PROVISION	% OF PROP.	APPROVED PROVISION	ACTUAL	APP. BUD. PERF.
		2024	2024	2023	2023	JAN-OCT, 2023	JAN-OCT, 2023	2023
		₦	%	₦		%		%
1	Opening Balance	10,000,000,000.00		23,242,247,926.45		23,242,247,926.45	23,242,247,926.45	100%
2	Receipts:							
3	Statutory Allocation:							
4	Edo State Government Share of Statutory Allocation	55,585,540,157.27	18%	44,654,616,797.72	19%	37,212,180,664.77	25,903,048,981.61	70%
5	Edo State Government Share of VAT	38,934,702,255.67	13%	31,195,585,213.06	13%	25,996,321,010.89	28,803,588,528.95	111%
6	Edo State Government Share of Other FAAC Revenues	88,566,099,011.62	28%	69,608,604,369.50	30%	58,007,170,307.92	62,424,641,498.35	108%
7	Independent Revenue (IGR)	73,952,568,484.66	24%	60,369,640,403.88	26%	50,308,033,669.90	36,885,609,402.95	73%
8	Aids & Grants	10,000,000,000.00	3%	3,000,000,000.00	1%	2,500,000,000.00	-	0%
9	Capital Development Fund (CDF) Receipts	44,341,060,000.00	14%	26,333,312,073.55	11%	21,944,426,727.96	21,932,964,097.82	100%
10	Total Current Year Receipts	311,379,969,909.22	100%	235,161,758,857.72	100%	195,968,132,381.43	175,949,852,509.68	90%
11	TOTAL PROJECTED FUNDS AVAILABLE	321,379,969,909.22	94%	258,404,006,784.17	92%	219,210,380,307.88	199,192,100,436.13	91%
12	Expenditure:							
13	A: Recurrent Debt							
14	Financial Charges -General	36,932,284,460.03	24%	31,756,622,236.39	24%	26,463,851,863.66	24,005,445,261.97	91%
15	Total Recurrent Debt	36,932,284,460.03	24%	31,756,622,236.39	24%	26,463,851,863.66	24,005,445,261.97	91%
16	B: Recurrent Non-Debt							
17	Personnel Cost	48,316,277,994.68	41%	41,077,123,932.05	41%	34,230,936,610.04	31,990,102,354.28	93%
18	CRF Charges - Statutory Office Holder's Salaries	201,300,000.00	0%	183,000,000.00	0%	152,500,000.00	151,227,756.84	99%
19	CRF Charges - Pensions and Gratuities	16,650,000,000.00	14%	18,650,000,000.00	18%	15,541,666,666.67	13,632,454,885.41	88%
20	CRF Charges -Contingency (Future Generation Funds)	1,830,863,414.25	2%	-	0%	-	-	0%
21	Overhead Cost	50,345,500,000.00	43%	40,957,083,468.70	41%	34,130,902,890.58	29,534,121,683.10	87%
22	Total Recurrent Non-Debt	117,343,941,408.93	76%	100,867,207,400.75	76%	84,056,006,167.29	61,043,133,158.43	73%
23	TOTAL RECURRENT EXPENDITURE	154,276,225,868.96	45%	132,623,829,637.14	47%	110,519,858,030.95	81,632,428,773.35	74%
24	C: Capital Expenditure Based on Sectors							
25	Administrative Sector	39,691,000,000.00	21%	31,103,998,680.54	21%	25,919,998,900.45	14,117,049,515.15	54%
26	Economic Sector	107,123,744,040.26	57%	90,833,573,263.45	61%	75,694,644,386.21	49,481,856,130.46	65%
27	Law and Justice Sector	2,180,000,000.00	1%	108,500,000.00	0%	90,416,666.67	52,802,500.00	58%
28	Social Sector	39,555,000,000.00	21%	25,680,105,203.04	17%	21,400,087,669.20	12,359,306,661.24	58%
29	Total Capital Expenditure	188,549,744,040.26	100%	147,726,177,147.03	100%	123,105,147,622.52	55,503,799,773.19	45%
30	TOTAL CAPITAL EXPENDITURE	188,549,744,040.26	55%	147,726,177,147.03	53%	123,105,147,622.52	55,503,799,773.19	45%
31	TOTAL EXPENDITURE (BUDGET SIZE)	342,825,969,909.22	xx	280,350,006,784.17	xx	233,625,005,653.47	137,136,228,546.54	59%
32	Budget Surplus/(Deficit)	(21,446,000,000.00)	6%	(21,946,000,000.00)	8%	(14,414,625,345.59)	8,366,783,311.74	
33	Financing of Deficit by Borrowing:							
34	Internal Loans	5,000,000,000.00	23%	3,000,000,000.00	14%	2,500,000,000.00	-	0%
35	External Loans	16,446,000,000.00	77%	18,946,000,000.00	86%	15,788,333,333.33	351,000,000.00	2%
36	TOTAL LOANS	21,446,000,000.00	100%	21,946,000,000.00	100%	18,288,333,333.33	1,479,233,049.12	8%



REVENUE CLASSIFICATION BY SEGMENTS



REVENUE CLASSIFICATION BY ADMINISTRATIVE SEGMENT

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

TOTAL REVENUE BY MDA (NOT INCLUDING OPENING BALANCE)

AMINISTRATIVE CODE	ADMINISTRATIVE UNIT	FEDERATION ACCOUNT REVENUES	INDEPENDENT REVENUE (IGR)	TOTAL RECURRENT REVENUE	AIDS AND GRANTS	CAPITAL DEVELOPMENT FUND RECEIPTS	TOTAL OTHER RECEIPTS	TOTAL REVENUE
	<u>Total Revenue</u>	<u>185,347,779,154.60</u>	<u>71,691,130,754.62</u>	<u>257,038,909,909.22</u>	<u>16,075,560,000.00</u>	<u>59,711,500,000.00</u>	<u>75,787,060,000.00</u>	<u>332,825,969,909.22</u>
01000000000	ADMINISTRATIVE SECTOR	-	71,337,161.37	71,337,161.37	-	-	-	71,337,161.37
01100000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	-	57,358,875.43	57,358,875.43	-	-	-	57,358,875.43
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	-	57,358,875.43	57,358,875.43	-	-	-	57,358,875.43
01610000000	SECRETARY TO THE STATE GOVERNMENT	-	2,604,960.00	2,604,960.00	-	-	-	2,604,960.00
016100101300	LAGOS LIAISON OFFICE	-	2,151,360.00	2,151,360.00	-	-	-	2,151,360.00
016100101400	ABUJA LIAISON OFFICE	-	453,600.00	453,600.00	-	-	-	453,600.00
01250000000	HEAD OF SERVICE	-	334,080.00	334,080.00	-	-	-	334,080.00
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE	-	334,080.00	334,080.00	-	-	-	334,080.00
01400000000	AUDITOR GENERAL	-	11,039,245.94	11,039,245.94	-	-	-	11,039,245.94
014000100100	AUDITOR GENERAL - STATE	-	11,039,245.94	11,039,245.94	-	-	-	11,039,245.94
02000000000	ECONOMIC SECTOR	185,347,779,154.60	62,260,944,063.60	247,608,723,218.20	10,075,560,000.00	59,711,500,000.00	69,787,060,000.00	317,395,783,218.20
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	-	225,689,301.91	225,689,301.91	-	600,000,000.00	600,000,000.00	825,689,301.91
021500100100	MINISTRY OF AGRICULTURE	-	225,689,301.91	225,689,301.91	-	600,000,000.00	600,000,000.00	825,689,301.91
02200000000	MINISTRY OF FINANCE	185,347,779,154.60	51,330,945,691.03	236,678,724,845.63	10,075,560,000.00	59,111,500,000.00	69,187,060,000.00	305,865,784,845.63
022000100100	MINISTRY OF FINANCE	2,261,437,730.04	1,260,000,000.00	3,521,437,730.04	10,075,560,000.00	59,111,500,000.00	69,187,060,000.00	72,708,497,730.04
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	183,086,341,424.56	-	183,086,341,424.56	-	-	-	183,086,341,424.56
022000800100	EDO STATE INTERNAL REVENUE SERVICE	-	50,070,945,691.03	50,070,945,691.03	-	-	-	50,070,945,691.03
02220000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	-	107,826,844.08	107,826,844.08	-	-	-	107,826,844.08
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	-	107,826,844.08	107,826,844.08	-	-	-	107,826,844.08
02280000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	-	233,925.68	233,925.68	-	-	-	233,925.68
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY	-	233,925.68	233,925.68	-	-	-	233,925.68
02290000000	EDO STATE TRANSPORT AUTHORITY	-	347,113,754.26	347,113,754.26	-	-	-	347,113,754.26
022900100100	EDO STATE TRANSPORT AUTHORITY	-	234,592,326.68	234,592,326.68	-	-	-	234,592,326.68
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	-	112,521,427.58	112,521,427.58	-	-	-	112,521,427.58
02310000000	EDO STATE ELECTRICITY REGULATION COMMISSION	-	2,776,866.15	2,776,866.15	-	-	-	2,776,866.15
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	-	2,193,570.35	2,193,570.35	-	-	-	2,193,570.35
023100300100	RURAL ELECTRIFICATION BOARD	-	583,295.80	583,295.80	-	-	-	583,295.80
02340000000	MINISTRY OF ROADS AND BRIDGES	-	21,212,888.77	21,212,888.77	-	-	-	21,212,888.77
023400100100	MINISTRY OF ROADS AND BRIDGES	-	21,212,888.77	21,212,888.77	-	-	-	21,212,888.77
02360000000	MINISTRY OF ARTS, CULTURE AND TOURISM	-	6,206,973.57	6,206,973.57	-	-	-	6,206,973.57
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	-	6,206,973.57	6,206,973.57	-	-	-	6,206,973.57
02520000000	MINISTRY OF WATER RESOURCES	-	7,109,984.79	7,109,984.79	-	-	-	7,109,984.79
025210200100	EDO STATE URBAN WATER CORPORATION	-	7,109,984.79	7,109,984.79	-	-	-	7,109,984.79
02530000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	-	1,843,827,833.37	1,843,827,833.37	-	-	-	1,843,827,833.37
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	-	1,504,655,782.18	1,504,655,782.18	-	-	-	1,504,655,782.18
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	-	339,172,051.19	339,172,051.19	-	-	-	339,172,051.19
02600000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	-	8,368,000,000.00	8,368,000,000.00	-	-	-	8,368,000,000.00
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	-	8,368,000,000.00	8,368,000,000.00	-	-	-	8,368,000,000.00
03000000000	LAW & JUSTICE SECTOR	-	1,311,875,958.08	1,311,875,958.08	-	-	-	1,311,875,958.08
03180000000	JUDICIARY	-	728,444,381.07	728,444,381.07	-	-	-	728,444,381.07
031805100100	HIGH COURT OF JUSTICE	-	728,444,381.07	728,444,381.07	-	-	-	728,444,381.07
03260000000	MINISTRY OF JUSTICE	-	583,431,577.01	583,431,577.01	-	-	-	583,431,577.01
032600100100	MINISTRY OF JUSTICE	-	583,431,577.01	583,431,577.01	-	-	-	583,431,577.01

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

TOTAL REVENUE BY MDA (NOT INCLUDING OPENING BALANCE)

AMINISTARTIVE CODE	ADMINSTRATIVE UNIT	FEDERATION ACCOUNT REVENUES	INDEPENDENT REVENUE (IGR)	TOTAL RECURRENT REVENUE	AIDS AND GRANTS	CAPITAL DEVELOPMENT FUND RECEIPTS	TOTAL OTHER RECEIPTS	TOTAL REVENUE
05000000000	SOCIAL SECTOR	-	8,046,973,571.57	8,046,973,571.57	6,000,000,000.00	-	6,000,000,000.00	14,046,973,571.57
05130000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	-	16,522,386.00	16,522,386.00	-	-	-	16,522,386.00
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	-	16,522,386.00	16,522,386.00	-	-	-	16,522,386.00
05140000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	-	1,269,838.79	1,269,838.79	-	-	-	1,269,838.79
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	-	1,269,838.79	1,269,838.79	-	-	-	1,269,838.79
05170000000	MINISTRY OF EDUCATION	-	4,144,643,093.99	4,144,643,093.99	4,000,000,000.00	-	4,000,000,000.00	8,144,643,093.99
051700100100	MINISTRY OF EDUCATION	-	4,144,643,093.99	4,144,643,093.99	-	-	-	4,144,643,093.99
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	-	-	-	3,000,000,000.00	-	3,000,000,000.00	3,000,000,000.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION	-	-	-	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00
05210000000	MINISTRY OF HEALTH	-	837,007,088.52	837,007,088.52	2,000,000,000.00	-	2,000,000,000.00	2,837,007,088.52
052100100100	MINISTRY OF HEALTH	-	89,753,651.18	89,753,651.18	2,000,000,000.00	-	2,000,000,000.00	2,089,753,651.18
052110200100	HOSPITAL MANAGEMENT AGENCY	-	747,253,437.34	747,253,437.34	-	-	-	747,253,437.34
05350000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	-	3,047,531,164.27	3,047,531,164.27	-	-	-	3,047,531,164.27
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	-	1,047,531,164.27	1,047,531,164.27	-	-	-	1,047,531,164.27
053500100900	EDO STATE SIGNAGE AGENCY	-	2,000,000,000.00	2,000,000,000.00	-	-	-	2,000,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

TOTAL REVENUE (INCLUDING CAPITAL RECEIPTS) BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
	<u>Total Revenue</u>	<u>257,107,758,857.72</u>	<u>152,773,902,354.04</u>	<u>332,825,969,909.22</u>
01000000000	ADMINISTRATIVE SECTOR	445,940,000.00	7,902,237.82	71,337,161.37
01110000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	25,000,000.00	7,902,237.82	57,358,875.43
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	25,000,000.00	7,902,237.82	57,358,875.43
01610000000	SECRETARY TO THE STATE GOVERNMENT	3,500,000.00	-	2,604,960.00
016100101300	LAGOS LIAISON OFFICE	2,500,000.00	-	2,151,360.00
016100101400	ABUJA LIASION OFFICE	1,000,000.00	-	453,600.00
01230000000	MINISTRY OF COMMUNICATION AND ORIENTATION	301,940,000.00	-	-
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	200,000.00	-	-
012300300100	EDO BROADCASTING SERVICE - EBS	170,000,000.00	-	-
012301300100	GOVERNMENT PRINTING PRESS	100,000.00	-	-
012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER	131,640,000.00	-	-
01250000000	HEAD OF SERVICE	-	-	334,080.00
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE	-	-	334,080.00
01400000000	AUDITOR GENERAL	115,500,000.00	-	11,039,245.94
014000100100	AUDITOR GENERAL - STATE	15,500,000.00	-	11,039,245.94
014000200100	AUDITOR GENERAL (LOCAL GOV'T)	100,000,000.00	-	-
02000000000	ECONOMIC SECTOR	249,740,980,919.32	150,567,517,771.27	317,395,783,218.20
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	987,470,000.00	56,776,238.22	825,689,301.91
021500100100	MINISTRY OF AGRICULTURE	987,470,000.00	56,776,238.22	825,689,301.91
02200000000	MINISTRY OF FINANCE	238,809,566,991.58	147,840,516,667.61	305,865,784,845.63
022000100100	MINISTRY OF FINANCE	47,879,312,073.55	12,447,656,900.76	72,708,497,730.04
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	145,458,806,380.29	103,867,998,284.37	183,086,341,424.56
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	45,471,448,537.74	31,524,861,482.48	50,070,945,691.03
02220000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	162,757,000.00	32,454,928.30	107,826,844.08
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	162,757,000.00	32,454,928.30	107,826,844.08
02280000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	700,000.00	-	233,925.68
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY	700,000.00	-	233,925.68

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

TOTAL REVENUE (INCLUDING CAPITAL RECEIPTS) BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
022900000000	EDO STATE TRANSPORT AUTHORITY	413,200,000.00	73,262,364.87	347,113,754.26
022900100100	EDO STATE TRANSPORT AUTHORITY	163,200,000.00	-	234,592,326.68
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	250,000,000.00	73,262,364.87	112,521,427.58
023100000000	EDO STATE ELECTRICITY REGULATION COMMISSION	20,300,000.00	-	2,776,866.15
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	20,300,000.00	-	2,193,570.35
023100300100	RURAL ELECTRIFICATION BOARD	-	-	583,295.80
023400000000	MINISTRY OF ROADS AND BRIDGES	128,650,000.00	4,498,298.60	21,212,888.77
023400100100	MINISTRY OF ROADS AND BRIDGES	128,650,000.00	4,498,298.60	21,212,888.77
023600000000	MINISTRY OF ARTS, CULTURE AND TOURISM	50,000,000.00	-	6,206,973.57
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	50,000,000.00	-	6,206,973.57
025200000000	MINISTRY OF WATER RESOURCES	64,500,000.00	1,780,523.60	7,109,984.79
025210200100	EDO STATE URBAN WATER CORPORATION	64,500,000.00	1,780,523.60	7,109,984.79
025300000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	1,763,057,563.00	1,778,106,176.43	1,843,827,833.37
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	1,225,022,602.00	278,528,368.14	1,504,655,782.18
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	538,034,961.00	1,499,577,808.29	339,172,051.19
026000000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	7,340,779,364.74	780,122,573.64	8,368,000,000.00
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	7,340,779,364.74	780,122,573.64	8,368,000,000.00
030000000000	LAW & JUSTICE SECTOR	473,000,000.00	1,123,927,623.23	1,311,875,958.08
031800000000	JUDICIARY	473,000,000.00	1,123,927,623.23	728,444,381.07
031805100100	HIGH COURT OF JUSTICE	473,000,000.00	1,123,927,623.23	728,444,381.07
032600000000	MINISTRY OF JUSTICE	0	-	583,431,577.01
032600100100	MINISTRY OF JUSTICE	0	-	583,431,577.01
050000000000	SOCIAL SECTOR	6,447,837,938.40	1,074,554,721.73	14,046,973,571.57
051300000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	25,000,000.00	-	16,522,386.00
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	25,000,000.00	-	16,522,386.00
051400000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	5,500,000.00	-	1,269,838.79
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	5,500,000.00	-	1,269,838.79

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

TOTAL REVENUE (INCLUDING CAPITAL RECEIPTS) BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
05170000000	MINISTRY OF EDUCATION	4,209,717,938.40	118,818,474.56	8,144,643,093.99
051700100100	MINISTRY OF EDUCATION	1,209,717,938.40	118,818,474.56	4,144,643,093.99
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	2,800,000,000.00	-	3,000,000,000.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT	200,000,000.00	-	1,000,000,000.00
05210000000	MINISTRY OF HEALTH	1,640,020,000.00	619,884,072.21	2,837,007,088.52
052100100100	MINISTRY OF HEALTH	240,020,000.00	-	2,089,753,651.18
052110200100	HOSPITAL MANAGEMENT AGENCY	1,400,000,000.00	619,884,072.21	747,253,437.34
05350000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	567,600,000.00	335,852,174.96	3,047,531,164.27
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	567,600,000.00	335,852,174.96	1,047,531,164.27
053500100900	EDO STATE SIGNAGE AGENCY	-	-	2,000,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

RECURRENT REVENUE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
	<i>Total Recurrent Revenue</i>	<u>205,828,446,784.17</u>	<u>140,753,607,687.31</u>	<u>257,038,909,909.22</u>
01000000000	ADMINISTRATIVE SECTOR	445,940,000.00	7,902,237.82	71,337,161.37
01110000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	25,000,000.00	7,902,237.82	57,358,875.43
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	25,000,000.00	7,902,237.82	57,358,875.43
01610000000	SECRETARY TO THE STATE GOVERNMENT	3,500,000.00	-	2,604,960.00
016100101300	LAGOS LIAISON OFFICE	2,500,000.00	-	2,151,360.00
016100101400	ABUJA LIASION OFFICE	1,000,000.00	-	453,600.00
01230000000	MINISTRY OF COMMUNICATION AND ORIENTATION	301,940,000.00	-	-
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	200,000.00	-	-
012300300100	EDO BROADCASTING SERVICE - EBS	170,000,000.00	-	-
012301300100	GOVERNMENT PRINTING PRESS	100,000.00	-	-
012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER	131,640,000.00	-	-
01250000000	HEAD OF SERVICE	-	-	334,080.00
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE	-	-	334,080.00
01400000000	AUDITOR GENERAL	115,500,000.00	-	11,039,245.94
014000100100	AUDITOR GENERAL - STATE	15,500,000.00	-	11,039,245.94
014000200100	AUDITOR GENERAL (LOCAL GOV'T)	100,000,000.00	-	-
02000000000	ECONOMIC SECTOR	201,461,668,845.77	138,547,223,104.54	247,608,723,218.20
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	387,470,000.00	51,776,238.22	225,689,301.91
021500100100	MINISTRY OF AGRICULTURE	387,470,000.00	51,776,238.22	225,689,301.91
02200000000	MINISTRY OF FINANCE	191,130,254,918.03	135,825,222,000.88	236,678,724,845.63
022000100100	MINISTRY OF FINANCE	200,000,000.00	432,362,234.03	3,521,437,730.04
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	145,458,806,380.29	103,867,998,284.37	183,086,341,424.56
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	45,471,448,537.74	31,524,861,482.48	50,070,945,691.03
02220000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	162,757,000.00	32,454,928.30	107,826,844.08
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	162,757,000.00	32,454,928.30	107,826,844.08
02280000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	700,000.00	-	233,925.68
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY	700,000.00	-	233,925.68
02290000000	EDO STATE TRANSPORT AUTHORITY	413,200,000.00	73,262,364.87	347,113,754.26

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

RECURRENT REVENUE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
022900100100	EDO STATE TRANSPORT AUTHORITY	163,200,000.00	-	234,592,326.68
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	250,000,000.00	73,262,364.87	112,521,427.58
023100000000	EDO STATE ELECTRICITY REGULATION COMMISSION	20,300,000.00	-	2,776,866.15
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	20,300,000.00	-	2,193,570.35
023100300100	RURAL ELECTRIFICATION BOARD	-	-	583,295.80
023400000000	MINISTRY OF ROADS AND BRIDGES	128,650,000.00	4,498,298.60	21,212,888.77
023400100100	MINISTRY OF ROADS AND BRIDGES	128,650,000.00	4,498,298.60	21,212,888.77
023600000000	MINISTRY OF ARTS, CULTURE AND TOURISM	50,000,000.00	-	6,206,973.57
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	50,000,000.00	-	6,206,973.57
025200000000	MINISTRY OF WATER RESOURCES	64,500,000.00	1,780,523.60	7,109,984.79
025210200100	EDO STATE URBAN WATER CORPORATION	64,500,000.00	1,780,523.60	7,109,984.79
025300000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	1,763,057,563.00	1,778,106,176.43	1,843,827,833.37
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	1,225,022,602.00	278,528,368.14	1,504,655,782.18
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	538,034,961.00	1,499,577,808.29	339,172,051.19
026000000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	7,340,779,364.74	780,122,573.64	8,368,000,000.00
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	7,340,779,364.74	780,122,573.64	8,368,000,000.00
030000000000	LAW & JUSTICE SECTOR	473,000,000.00	1,123,927,623.23	1,311,875,958.08
031800000000	JUDICIARY	473,000,000.00	1,123,927,623.23	728,444,381.07
031805100100	HIGH COURT OF JUSTICE	473,000,000.00	1,123,927,623.23	728,444,381.07
032600000000	MINISTRY OF JUSTICE	0	-	583,431,577.01
032600100100	MINISTRY OF JUSTICE	0	-	583,431,577.01
050000000000	SOCIAL SECTOR	3,447,837,938.40	1,074,554,721.73	8,046,973,571.57
051300000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	25,000,000.00	-	16,522,386.00
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	25,000,000.00	-	16,522,386.00
051400000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	5,500,000.00	-	1,269,838.79
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	5,500,000.00	-	1,269,838.79
051700000000	MINISTRY OF EDUCATION	1,209,717,938.40	118,818,474.56	4,144,643,093.99

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

RECURRENT REVENUE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
051700100100	MINISTRY OF EDUCATION	1,209,717,938.40	118,818,474.56	4,144,643,093.99
052100000000	MINISTRY OF HEALTH	1,640,020,000.00	619,884,072.21	837,007,088.52
052100100100	MINISTRY OF HEALTH	240,020,000.00	-	89,753,651.18
052110200100	HOSPITAL MANAGEMENT AGENCY	1,400,000,000.00	619,884,072.21	747,253,437.34
053500000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	567,600,000.00	335,852,174.96	3,047,531,164.27
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	567,600,000.00	335,852,174.96	1,047,531,164.27
053500100900	EDO STATE SIGNAGE AGENCY	-	-	2,000,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

CAPITAL RECEIPTS BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2023 REVISED BUDGET	2023 PERFORMANCE JAN	2024 APPROVED BUDGET
	<i>Total Capital Receipts</i>	<u>51,279,312,073.55</u>	<u>12,020,294,666.73</u>	<u>75,787,060,000.00</u>
020000000000	ECONOMIC SECTOR	48,279,312,073.55	12,020,294,666.73	69,787,060,000.00
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	600,000,000.00	5,000,000.00	600,000,000.00
021500100100	MINISTRY OF AGRICULTURE	600,000,000.00	5,000,000.00	600,000,000.00
022000000000	MINISTRY OF FINANCE	47,679,312,073.55	12,015,294,666.73	69,187,060,000.00
022000100100	MINISTRY OF FINANCE	47,679,312,073.55	12,015,294,666.73	69,187,060,000.00
050000000000	SOCIAL SECTOR	3,000,000,000.00	-	6,000,000,000.00
051700000000	MINISTRY OF EDUCATION	3,000,000,000.00	-	4,000,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	2,800,000,000.00	-	3,000,000,000.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT	200,000,000.00	-	1,000,000,000.00
052100000000	MINISTRY OF HEALTH	-	-	2,000,000,000.00
052100100100	MINISTRY OF HEALTH	-	-	2,000,000,000.00



REVENUE CLASSIFICATION BY ECONOMIC SEGMENTS

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

TOTAL REVENUE BY ECONOMIC CLASSIFICATION

CODE	ECONOMIC DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
1	Revenue	<u>257,107,758,857.72</u>	<u>152,773,902,354.04</u>	<u>332,825,969,909.22</u>
11	GOVERNMENT SHARE OF FAAC	<u>145,458,806,380.29</u>	<u>103,867,998,284.37</u>	<u>185,347,779,154.60</u>
1101	GOVERNMENT SHARE OF FAAC	<u>145,458,806,380.29</u>	<u>103,867,998,284.37</u>	<u>185,347,779,154.60</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>94,259,195,592.55</u>	<u>45,319,641,416.09</u>	<u>104,690,118,952.09</u>
11010101	Statutory Allocation	44,654,616,797.72	23,516,138,700.22	55,585,540,157.27
11010104	Derivation	49,604,578,794.82	21,803,502,715.87	49,104,578,794.82
110102	STATE GOVERNMENT SHARE OF VAT	<u>31,195,585,213.06</u>	<u>25,694,334,714.83</u>	<u>38,934,702,255.67</u>
11010201	Share Of VAT	31,195,585,213.06	25,694,334,714.83	38,934,702,255.67
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>20,004,025,574.68</u>	<u>32,854,022,153.45</u>	<u>41,722,957,946.84</u>
11010305	Faac Special Allocations	16,790,245,432.98	8,965,771,241.10	18,648,294,519.57
11010309	Exchange Rate Gain	182,997,757.62	7,447,012,571.73	3,329,097,757.62
11010314	Refund of Excess Bank Charges	209,907,856.46	2,239,094,815.63	2,099,078,506.46
11010315	Other FGN FAAC Fund	2,820,874,527.62	14,202,143,524.99	15,385,049,433.14
11010329	Electronic Money Transfer Levy (EMTL)	-	-	2,261,437,730.04
12	Independent Revenue	<u>60,369,640,403.88</u>	<u>36,885,609,402.94</u>	<u>71,691,130,754.62</u>
1201	Tax Revenue	<u>43,145,893,537.74</u>	<u>29,478,349,188.26</u>	<u>46,244,288,240.30</u>
120101	Personal Taxes	<u>39,495,893,537.74</u>	<u>26,602,255,997.79</u>	<u>39,398,495,568.96</u>
12010101	Personal Taxes	26,695,893,537.74	22,619,060,903.47	30,548,631,617.46
12010108	Personal Direct Assessment	2,000,000,000.00	1,567,524,124.88	2,535,681,387.37
12010112	Personal Tax Audit	10,000,000,000.00	2,415,670,969.44	6,314,182,564.13
12010199	Personal Tax Account	800,000,000.00	-	-
120103	OTHER TAXES	<u>3,650,000,000.00</u>	<u>2,876,093,190.47</u>	<u>6,845,792,671.33</u>
12010303	WITHHOLDING TAX	3,000,000,000.00	2,686,417,120.24	5,845,558,980.26
12010304	STAMP DUTY	90,000,000.00	16,219,786.78	107,632,374.41
12010307	CAPITAL GAIN TAX	60,000,000.00	9,761,666.69	64,389,802.56
12010309	Consumption Tax	500,000,000.00	163,694,616.75	828,211,514.11
12010310	Lotteries Tax	-	-	-
1202	Non-Tax Revenue	<u>17,223,746,866.14</u>	<u>7,407,260,214.68</u>	<u>25,446,842,514.33</u>
120201	Licences - General	<u>1,701,020,000.00</u>	<u>936,373,810.58</u>	<u>4,443,023,468.12</u>
12020109	Registration Of Voluntary Organisations	25,000,000.00	-	16,522,386.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

TOTAL REVENUE BY ECONOMIC CLASSIFICATION

CODE	ECONOMIC DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
12020119	Fishing Permits	80,000,000.00	-	1,572,666.57
12020129	Pool Betting & Casino Licences	11,000,000.00	74,015,452.62	397,081,481.00
12020132	Motor Vehicle License	163,000,000.00	315,719,964.89	2,151,873,491.07
12020133	Drivers' Licences	90,000,000.00	80,000,000.00	-
12020136	Health Facilities Licences	29,020,000.00	-	89,753,651.18
12020141	Dealer's Licence	7,000,000.00	5,670,022.53	-
12020142	Carrier Permit	53,000,000.00	-	2,400,000.00
12020143	Hackney Permit	55,000,000.00	-	-
12020144	Games and Sawmillers	1,140,000,000.00	26,826,475.13	553,663,406.06
12020145	Miscellaneous Receipt (Licenses)	48,000,000.00	434,141,895.42	1,230,156,386.25
120204	Fees - General	12,284,081,905.14	4,024,073,664.93	18,737,713,820.71
12020401	Court Fees	370,000,000.00	988,758,407.62	708,423,710.98
12020417	Contractor Registration Fees	75,000,000.00	7,902,237.82	646,997,426.01
12020427	Tender Fees	4,200,000.00	328,724.46	2,020,990.22
12020430	Professional Registration Fees	74,100,000.00	27,064,980.56	3,875,643.84
12020431	Environmental Impact Assessmen	30,000,000.00	10,957,482.01	0
12020436	Bill Board Advertisement Fees	12,000,000.00	4,382,992.80	2,011,073,268.12
12020437	Deeds Registration Fees	6,157,779,364.74	630,122,573.64	427,864,762.31
12020438	Survey/ Planning/ Building Fee	911,022,602.00	140,866,266.80	1,109,226,122.40
12020447	Land Use Fees	500,000,000.00	150,000,000.00	5,868,000,000.00
12020449	Business/Trade Operating Fees	103,000,000.00	547,528,301.98	4,000,000.00
12020450	Inspection Fees	252,000,000.00	51,776,238.22	200,980,962.71
12020451	Timber & Forest Fees	17,200,000.00	6,282,289.69	13,287,921.75
12020453	Applications Fees	162,000,000.00	82,915,594.61	360,000,000.00
12020454	Parking Fees	5,000,000.00	-	168,000,000.00
12020456	School Tuition/Registration/Ex. Others	1,221,867,938.40	118,818,474.56	4,145,157,173.99
12020459	Right Of Occupancy Fees	500,000,000.00	-	2,062,535,237.69
12020464	Hospital Service Charges	1,400,000,000.00	619,884,072.21	747,253,437.34
12020466	Indigenship Registration Fees	3,500,000.00	-	2,604,960.00
12020472	Environmental Audit Report	600,000.00	219,149.64	1,107,326.81

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

TOTAL REVENUE BY ECONOMIC CLASSIFICATION

CODE	ECONOMIC DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
12020477	Fees from Waste Collection	900,000.00	328,724.46	34,880,794.58
12020478	Workshop Fees	29,500,000.00	556,294,287.58	44,293,072.48
12020479	Charges for Miscellaneous	198,500,000.00	46,311,339.40	19,723,304.46
12020480	Duplicate General Motor Receipt	55,000.00	-	-
12020481	Road Traffic Examination Fees	55,000,000.00	-	-
12020482	Public Address Equipment Fees	200,000.00	-	-
12020483	Registration fees for NGOs and Cooperatives	168,257,000.00	32,454,928.30	41,096,682.87
12020485	Attestation Fees	20,000,000.00	-	-
12020486	New Connection	10,000,000.00	-	-
12020489	Special Development Fees	2,400,000.00	876,598.56	4,429,307.25
12020493	Haulage Fees	-	-	110,881,714.90
120205	Fines - General	753,100,000.00	460,313,634.91	381,430,712.48
12020501	Fines/Penalties	487,100,000.00	142,794,414.80	185,777,803.99
12020502	Court Fines	70,000,000.00	124,393,722.32	18,480,618.55
12020504	Environmental Mobile	120,000,000.00	43,829,928.04	55,366,340.61
12020505	Forestry Fine	76,000,000.00	149,295,569.76	121,805,949.33
120206	Sales - General	960,550,000.00	547,874.10	13,311,916.97
12020609	Proceeds From Sales Of Farm Produce	50,000,000.00	-	943,599.94
12020611	Proceeds From Sales Of Govt. Vehicles	50,000.00	-	-
12020612	Proceeds From Sales Of Drugs A	100,000,000.00	-	-
12020617	Sales Of Plan Phostat Print/Machinery	173,000,000.00	-	9,600,000.00
12020622	Sale of Waste bags/Bins	1,500,000.00	547,874.10	2,768,317.03
12020623	Sales of Vehicle Number Plates	542,000,000.00	-	-
12020624	Sales of Certificate of Ownership	28,000,000.00	-	-
12020627	Sales of Vehicle Registration Hand Book	66,000,000.00	-	-
120207	Earnings -General	634,990,000.00	40,862,209.43	110,528,061.88
12020701	Earnings From Consultancy Service	5,000,000.00	-	-
12020703	Earnings From Hire Of Plants &	11,200,000.00	-	3,448,444.38
12020708	Earnings From Agricultural Produce	107,000,000.00	39,081,685.83	105,196,047.15
12020711	Earnings From Commercial Activ	260,100,000.00	1,780,523.60	1,833,570.35

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

TOTAL REVENUE BY ECONOMIC CLASSIFICATION

CODE	ECONOMIC DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
12020716	Earnings From newspaper sales	131,640,000.00	-	-
12020725	Earnings from Wood Workshop/Laboratory	120,050,000.00	-	50,000.00
120208	Rent On Government Buildings - GENERAL	520,034,961.00	711,898,345.24	317,572,051.19
12020803	Rent On Govt Buildings	520,034,961.00	711,898,345.24	317,572,051.19
120209	RENT ON LAND & OTHERS - GENERAL	54,470,000.00	800,828,441.46	168,223,237.03
12020901	Rent On Govt. Land	16,000,000.00	787,679,463.05	19,200,000.00
12020903	Rents & Premium On The Allocation	36,000,000.00	13,148,978.41	66,439,608.73
12020905	Lease Rental	2,470,000.00	-	22,583,628.30
12020906	Rents On Govt. Properties	-	-	60,000,000.00
120211	Investment Income	200,000,000.00	432,362,234.03	1,260,000,000.00
12021102	Dividend Received	200,000,000.00	432,362,234.03	1,260,000,000.00
120213	RE-IMBURSEMENT GENERAL	115,500,000.00	-	15,039,245.94
12021302	Audit Fees	115,500,000.00	-	15,039,245.94
13	AID AND GRANTS	<u>9,075,560,000.00</u>	<u>-</u>	<u>16,075,560,000.00</u>
1302	GRANTS	<u>9,075,560,000.00</u>	<u>-</u>	<u>16,075,560,000.00</u>
130201	DOMESTIC GRANTS	<u>9,075,560,000.00</u>	<u>-</u>	<u>16,075,560,000.00</u>
13020101	CURRENT GRANTS FROM FGN	200,000,000.00	-	1,000,000,000.00
13020102	CAPITAL GRANTS FROM FGN	8,875,560,000.00	-	13,075,560,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	-	-	2,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>42,203,752,073.55</u>	<u>12,020,294,666.73</u>	<u>59,711,500,000.00</u>
1402	OTHER CAPITAL RECEIPTS	<u>16,257,752,073.55</u>	<u>1,160,005,027.65</u>	<u>17,000,000,000.00</u>
140201	OTHER CAPITAL RECEIPTS	<u>16,257,752,073.55</u>	<u>1,160,005,027.65</u>	<u>17,000,000,000.00</u>
14020101	OTHER CAPITAL RECEIPTS TO CDF	16,257,752,073.55	1,160,005,027.65	17,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	<u>25,946,000,000.00</u>	<u>10,860,289,639.08</u>	<u>42,711,500,000.00</u>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	<u>3,000,000,000.00</u>	<u>10,855,289,639.08</u>	<u>19,265,500,000.00</u>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	3,000,000,000.00	10,855,289,639.08	19,265,500,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	<u>22,946,000,000.00</u>	<u>5,000,000.00</u>	<u>23,446,000,000.00</u>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	22,946,000,000.00	5,000,000.00	23,446,000,000.00



DETAILS OF MDA RECURRENT REVENUE BY ECONOMIC SEGMENTS

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA'S DETAILS- REVENUE BY ECONOMIC CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)			
<u>1</u>	<u>Revenue</u>	<u>25,000,000.00</u>	<u>7,902,237.82</u>	<u>57,358,875.43</u>
12	Independent Revenue	25,000,000.00	7,902,237.82	57,358,875.43
1202	Non-Tax Revenue	25,000,000.00	7,902,237.82	57,358,875.43
120204	Fees - General	25,000,000.00	7,902,237.82	57,358,875.43
12020417	Contractor Registration Fees	25,000,000.00	7,902,237.82	57,358,875.43

016100101300	LAGOS LIAISON OFFICE			
<u>1</u>	<u>Revenue</u>	<u>2,500,000.00</u>	<u>0.00</u>	<u>2,151,360.00</u>
12	Independent Revenue	2,500,000.00	0.00	2,151,360.00
1202	Non-Tax Revenue	2,500,000.00	0.00	2,151,360.00
120204	Fees - General	2,500,000.00	0.00	2,151,360.00
12020466	Indigenship Registration Fees	2,500,000.00	0.00	2,151,360.00

016100101400	ABUJA LIASION OFFICE			
<u>1</u>	<u>Revenue</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>453,600.00</u>
12	Independent Revenue	1,000,000.00	0.00	453,600.00
1202	Non-Tax Revenue	1,000,000.00	0.00	453,600.00
120204	Fees - General	1,000,000.00	0.00	453,600.00
12020466	Indigenship Registration Fees	1,000,000.00	0.00	453,600.00

012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION			
<u>1</u>	<u>Revenue</u>	<u>200,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	Independent Revenue	200,000.00	0.00	0.00
1202	Non-Tax Revenue	200,000.00	0.00	0.00
120204	Fees - General	200,000.00	0.00	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA'S DETAILS- REVENUE BY ECONOMIC CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
12020482	Public Address Equipment Fees	200,000.00	0.00	0.00

012300300100 EDO BROADCASTING SERVICE - EBS				
<u>1</u>	<u>Revenue</u>	<u>170,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	<i>Independent Revenue</i>	170,000,000.00	0.00	0.00
1202	Non-Tax Revenue	170,000,000.00	0.00	0.00
120207	Earnings -General	170,000,000.00	0.00	0.00
12020711	Earnings From Commercial Activ	170,000,000.00	0.00	0.00

012301300100 GOVERNMENT PRINTING PRESS				
<u>1</u>	<u>Revenue</u>	<u>100,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	<i>Independent Revenue</i>	100,000.00	0.00	0.00
1202	Non-Tax Revenue	100,000.00	0.00	0.00
120207	Earnings -General	100,000.00	0.00	0.00
12020711	Earnings From Commercial Activ	100,000.00	0.00	0.00

012305500100 BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER				
<u>1</u>	<u>Revenue</u>	<u>131,640,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	<i>Independent Revenue</i>	131,640,000.00	0.00	0.00
1202	Non-Tax Revenue	131,640,000.00	0.00	0.00
120207	Earnings -General	131,640,000.00	0.00	0.00
12020716	Earnings From newspaper sales	131,640,000.00	0.00	0.00

012500500100 HUMAN RESOURCES MANAGEMENT DIRECTORATE				
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>0.00</u>	<u>334,080.00</u>
12	<i>Independent Revenue</i>	0.00	0.00	334,080.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA'S DETAILS- REVENUE BY ECONOMIC CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
1202	Non-Tax Revenue	0.00	0.00	334,080.00
120204	Fees - General	0.00	0.00	334,080.00
12020456	School Tuition/Registration/Ex. Others	0.00	0.00	334,080.00

014000100100 AUDITOR GENERAL - STATE				
<u>1</u>	<u>Revenue</u>	<u>15,500,000.00</u>	<u>0.00</u>	<u>11,039,245.94</u>
12	Independent Revenue	15,500,000.00	0.00	11,039,245.94
1202	Non-Tax Revenue	15,500,000.00	0.00	11,039,245.94
120213	RE-IMBURSEMENT GENERAL	15,500,000.00	0.00	11,039,245.94
12021302	Audit Fees	15,500,000.00	0.00	11,039,245.94

014000200100 AUDITOR GENERAL (LOCAL GOVT)				
<u>1</u>	<u>Revenue</u>	<u>100,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	Independent Revenue	100,000,000.00	0.00	0.00
1202	Non-Tax Revenue	100,000,000.00	0.00	0.00
120213	RE-IMBURSEMENT GENERAL	100,000,000.00	0.00	0.00
12021302	Audit Fees	100,000,000.00	0.00	0.00

021500100100 MINISTRY OF AGRICULTURE				
<u>1</u>	<u>Revenue</u>	<u>987,470,000.00</u>	<u>56,776,238.22</u>	<u>825,689,301.91</u>
12	Independent Revenue	387,470,000.00	51,776,238.22	225,689,301.91
1202	Non-Tax Revenue	387,470,000.00	51,776,238.22	225,689,301.91
120201	Licences - General	80,000,000.00	0.00	1,572,666.57
12020119	Fishing Permits	80,000,000.00	0.00	1,572,666.57
120204	Fees - General	252,000,000.00	51,776,238.22	200,980,962.71
12020450	Inspection Fees	252,000,000.00	51,776,238.22	200,980,962.71

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA'S DETAILS- REVENUE BY ECONOMIC CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
120206	Sales - General	50,000,000.00	0.00	943,599.94
12020609	Proceeds From Sales Of Farm Produce	50,000,000.00	0.00	943,599.94
120207	Earnings -General	5,000,000.00	0.00	1,048,444.38
12020703	Earnings From Hire Of Plants &	5,000,000.00	0.00	1,048,444.38
120209	RENT ON LAND & OTHERS - GENERAL	470,000.00	0.00	21,143,628.30
12020905	Lease Rental	470,000.00	0.00	21,143,628.30
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	600,000,000.00	5,000,000.00	600,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	600,000,000.00	5,000,000.00	600,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	600,000,000.00	5,000,000.00	600,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	600,000,000.00	5,000,000.00	600,000,000.00

022000100100	MINISTRY OF FINANCE			
1	Revenue	47,879,312,073.55	12,447,656,900.76	72,708,497,730.04
11	GOVERNMENT SHARE OF FAAC	0.00	0.00	2,261,437,730.04
1101	GOVERNMENT SHARE OF FAAC	0.00	0.00	2,261,437,730.04
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	0.00	0.00	2,261,437,730.04
11010329	Electronic Money Transfer Levy (EMTL)	0.00	0.00	2,261,437,730.04
12	Independent Revenue	200,000,000.00	432,362,234.03	1,260,000,000.00
1202	Non-Tax Revenue	200,000,000.00	432,362,234.03	1,260,000,000.00
120211	Investment Income	200,000,000.00	432,362,234.03	1,260,000,000.00
12021102	Dividend Received	200,000,000.00	432,362,234.03	1,260,000,000.00
13	AID AND GRANTS	6,075,560,000.00	0.00	10,075,560,000.00
1302	GRANTS	6,075,560,000.00	0.00	10,075,560,000.00
130201	DOMESTIC GRANTS	6,075,560,000.00	0.00	10,075,560,000.00
13020102	CAPITAL GRANTS FROM FGN	6,075,560,000.00	0.00	10,075,560,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA'S DETAILS- REVENUE BY ECONOMIC CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	41,603,752,073.55	12,015,294,666.73	59,111,500,000.00
1402	OTHER CAPITAL RECEIPTS	16,257,752,073.55	1,160,005,027.65	17,000,000,000.00
140201	OTHER CAPITAL RECEIPTS	16,257,752,073.55	1,160,005,027.65	17,000,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	16,257,752,073.55	1,160,005,027.65	17,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	25,346,000,000.00	10,855,289,639.08	42,111,500,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	3,000,000,000.00	10,855,289,639.08	19,265,500,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	3,000,000,000.00	10,855,289,639.08	19,265,500,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	22,346,000,000.00	0.00	22,846,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	22,346,000,000.00	0.00	22,846,000,000.00

022000700100	OFFICE OF THE ACCOUNTANT GENERAL			
<u>1</u>	<u>Revenue</u>	<u>145,458,806,380.29</u>	<u>103,867,998,284.37</u>	<u>183,086,341,424.56</u>
11	GOVERNMENT SHARE OF FAAC	145,458,806,380.29	103,867,998,284.37	183,086,341,424.56
1101	GOVERNMENT SHARE OF FAAC	145,458,806,380.29	103,867,998,284.37	183,086,341,424.56
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	94,259,195,592.55	45,319,641,416.09	104,690,118,952.09
11010101	Statutory Allocation	44,654,616,797.72	23,516,138,700.22	55,585,540,157.27
11010104	Derivation	49,604,578,794.82	21,803,502,715.87	49,104,578,794.82
110102	STATE GOVERNMENT SHARE OF VAT	31,195,585,213.06	25,694,334,714.83	38,934,702,255.67
11010201	Share Of VAT	31,195,585,213.06	25,694,334,714.83	38,934,702,255.67
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	20,004,025,574.68	32,854,022,153.45	39,461,520,216.80
11010305	Faac Special Allocations	16,790,245,432.98	8,965,771,241.10	18,648,294,519.57
11010309	Exchange Rate Gain	182,997,757.62	7,447,012,571.73	3,329,097,757.62
11010314	Refund of Excess Bank Charges	209,907,856.46	2,239,094,815.63	2,099,078,506.46
11010315	Other FGN FAAC Fund	2,820,874,527.62	14,202,143,524.99	15,385,049,433.14

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA'S DETAILS- REVENUE BY ECONOMIC CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
022000800100	EDO STATE INTERNAL REVEUNE SERVICE			
<u>1</u>	<u>Revenue</u>	<u>45,471,448,537.74</u>	<u>31,524,861,482.48</u>	<u>50,070,945,691.03</u>
12	Independent Revenue	45,471,448,537.74	31,524,861,482.48	50,070,945,691.03
1201	Tax Revenue	43,145,893,537.74	29,478,349,188.26	46,244,288,240.30
120101	Personal Taxes	39,495,893,537.74	26,602,255,997.79	39,398,495,568.96
12010101	Personal Taxes	26,695,893,537.74	22,619,060,903.47	30,548,631,617.46
12010108	Personal Direct Assessment	2,000,000,000.00	1,567,524,124.88	2,535,681,387.37
12010112	Personal Tax Audit	10,000,000,000.00	2,415,670,969.44	6,314,182,564.13
12010199	Personal Tax Account	800,000,000.00	0.00	0.00
120103	OTHER TAXES	3,650,000,000.00	2,876,093,190.47	6,845,792,671.33
12010303	WITHHOLDING TAX	3,000,000,000.00	2,686,417,120.24	5,845,558,980.26
12010304	STAMP DUTY	90,000,000.00	16,219,786.78	107,632,374.41
12010307	CAPITAL GAIN TAX	60,000,000.00	9,761,666.69	64,389,802.56
12010309	Consumption Tax	500,000,000.00	163,694,616.75	828,211,514.11
12010310	Lotteries Tax	0.00	0.00	0.00
1202	Non-Tax Revenue	2,325,555,000.00	2,046,512,294.22	3,826,657,450.73
120201	Licences - General	1,491,000,000.00	921,763,834.57	3,715,775,735.83
12020129	Pool Betting & Casino Licences	11,000,000.00	74,015,452.62	397,081,481.00
12020132	Motor Vehicle License	163,000,000.00	315,719,964.89	2,151,873,491.07
12020133	Drivers' Licences	90,000,000.00	80,000,000.00	0.00
12020141	Dealer's Licence	6,000,000.00	5,670,022.53	0.00
12020142	Carrier Permit	38,000,000.00	0.00	0.00
12020143	Hackney Permit	55,000,000.00	0.00	0.00
12020144	Games and Sawmillers	1,100,000,000.00	12,216,499.11	0.00
12020145	Miscellaneous Receipt (Licenses)	28,000,000.00	434,141,895.42	1,166,820,763.77
120204	Fees - General	198,555,000.00	1,124,748,459.65	110,881,714.90

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA'S DETAILS- REVENUE BY ECONOMIC CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
12020449	Business/Trade Operating Fees	3,000,000.00	547,528,301.98	0.00
12020478	Workshop Fees	5,500,000.00	547,528,301.98	0.00
12020479	Charges for Miscellaneous	135,000,000.00	29,691,855.70	0.00
12020480	Duplicate General Motor Receipt	55,000.00	0.00	0.00
12020481	Road Traffic Examination Fees	55,000,000.00	0.00	0.00
12020493	Haulage Fees	0.00	0.00	110,881,714.90
120206	Sales - General	636,000,000.00	0.00	0.00
12020623	Sales of Vehicle Number Plates	542,000,000.00	0.00	0.00
12020624	Sales of Certificate of Ownership	28,000,000.00	0.00	0.00
12020627	Sales of Vehicle Registration Hand Book	66,000,000.00	0.00	0.00

022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES			
<u>1</u>	Revenue	<u>162,757,000.00</u>	<u>32,454,928.30</u>	<u>107,826,844.08</u>
12	Independent Revenue	162,757,000.00	32,454,928.30	107,826,844.08
1202	Non-Tax Revenue	162,757,000.00	32,454,928.30	107,826,844.08
120204	Fees - General	162,757,000.00	32,454,928.30	43,826,844.08
12020449	Business/Trade Operating Fees	0.00	0.00	4,000,000.00
12020483	Registration fees for NGOs and Cooperatives	162,757,000.00	32,454,928.30	39,826,844.08
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	60,000,000.00
12020906	Rents On Govt. Properties	0.00	0.00	60,000,000.00
120213	RE-IMBURSEMENT GENERAL	0.00	0.00	4,000,000.00
12021302	Audit Fees	0.00	0.00	4,000,000.00

022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY			
<u>1</u>	Revenue	<u>700,000.00</u>	<u>0.00</u>	<u>233,925.68</u>
12	Independent Revenue	700,000.00	0.00	233,925.68

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA'S DETAILS- REVENUE BY ECONOMIC CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
1202	Non-Tax Revenue	700,000.00	0.00	233,925.68
120204	Fees - General	150,000.00	0.00	180,000.00
12020456	School Tuition/Registration/Ex. Others	150,000.00	0.00	180,000.00
120205	Fines - General	550,000.00	0.00	53,925.68
12020501	Fines/Penalties	550,000.00	0.00	53,925.68

022900100100	EDO STATE TRANSPORT AUTHORITY			
<u>1</u>	<u>Revenue</u>	<u>163,200,000.00</u>	<u>0.00</u>	<u>234,592,326.68</u>
12	Independent Revenue	163,200,000.00	0.00	234,592,326.68
1202	Non-Tax Revenue	163,200,000.00	0.00	234,592,326.68
120201	Licences - General	35,000,000.00	0.00	65,152,326.68
12020142	Carrier Permit	15,000,000.00	0.00	2,400,000.00
12020145	Miscellaneous Receipt (Licenses)	20,000,000.00	0.00	62,752,326.68
120204	Fees - General	5,000,000.00	0.00	168,000,000.00
12020454	Parking Fees	5,000,000.00	0.00	168,000,000.00
120207	Earnings -General	121,200,000.00	0.00	0.00
12020703	Earnings From Hire Of Plants &	1,200,000.00	0.00	0.00
12020725	Earnings from Wood Workshop/Laboratory	120,000,000.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	2,000,000.00	0.00	1,440,000.00
12020905	Lease Rental	2,000,000.00	0.00	1,440,000.00

022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)			
<u>1</u>	<u>Revenue</u>	<u>250,000,000.00</u>	<u>73,262,364.87</u>	<u>112,521,427.58</u>
12	Independent Revenue	250,000,000.00	73,262,364.87	112,521,427.58
1202	Non-Tax Revenue	250,000,000.00	73,262,364.87	112,521,427.58
120205	Fines - General	245,000,000.00	73,262,364.87	112,521,427.58

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA'S DETAILS- REVENUE BY ECONOMIC CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
12020501	Fines/Penalties	245,000,000.00	73,262,364.87	112,521,427.58
120207	Earnings -General	5,000,000.00	0.00	0.00
12020701	Earnings From Consultancy Service	5,000,000.00	0.00	0.00

023100100100 EDO STATE ELECTRICITY REGULATION COMMISSION				
<u>1</u>	<u>Revenue</u>	<u>20,300,000.00</u>	<u>0.00</u>	<u>2,193,570.35</u>
12	Independent Revenue	20,300,000.00	0.00	2,193,570.35
1202	Non-Tax Revenue	20,300,000.00	0.00	2,193,570.35
120204	Fees - General	300,000.00	0.00	360,000.00
12020427	Tender Fees	300,000.00	0.00	360,000.00
120207	Earnings -General	20,000,000.00	0.00	1,833,570.35
12020711	Earnings From Commercial Activ	20,000,000.00	0.00	1,833,570.35

023100300100 RURAL ELECTRIFICATION BOARD				
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>0.00</u>	<u>583,295.80</u>
12	Independent Revenue	0.00	0.00	583,295.80
1202	Non-Tax Revenue	0.00	0.00	583,295.80
120201	Licences - General	0.00	0.00	583,295.80
12020145	Miscellaneous Receipt (Licenses)	0.00	0.00	583,295.80

023400100100 MINISTRY OF ROADS AND BRIDGES				
<u>1</u>	<u>Revenue</u>	<u>128,650,000.00</u>	<u>4,498,298.60</u>	<u>21,212,888.77</u>
12	Independent Revenue	128,650,000.00	4,498,298.60	21,212,888.77
1202	Non-Tax Revenue	128,650,000.00	4,498,298.60	21,212,888.77
120204	Fees - General	5,000,000.00	0.00	0.00
12020427	Tender Fees	3,000,000.00	0.00	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA'S DETAILS- REVENUE BY ECONOMIC CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
12020456	School Tuition/Registration/Ex. Others	2,000,000.00	0.00	0.00
120205	Fines - General	70,550,000.00	4,498,298.60	21,162,888.77
12020501	Fines/Penalties	70,550,000.00	4,498,298.60	21,162,888.77
120206	Sales - General	50,000.00	0.00	0.00
12020611	Proceeds From Sales Of Govt. Vehicles	50,000.00	0.00	0.00
120207	Earnings -General	53,050,000.00	0.00	50,000.00
12020703	Earnings From Hire Of Plants &	3,000,000.00	0.00	0.00
12020711	Earnings From Commercial Activ	50,000,000.00	0.00	0.00
12020725	Earnings from Wood Workshop/Laboratory	50,000.00	0.00	50,000.00

023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM			
<u>1</u>	<u>Revenue</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>6,206,973.57</u>
12	Independent Revenue	50,000,000.00	0.00	6,206,973.57
1202	Non-Tax Revenue	50,000,000.00	0.00	6,206,973.57
120204	Fees - General	50,000,000.00	0.00	6,206,973.57
12020417	Contractor Registration Fees	50,000,000.00	0.00	6,206,973.57

025210200100	EDO STATE URBAN WATER CORPORATION			
<u>1</u>	<u>Revenue</u>	<u>64,500,000.00</u>	<u>1,780,523.60</u>	<u>7,109,984.79</u>
12	Independent Revenue	64,500,000.00	1,780,523.60	7,109,984.79
1202	Non-Tax Revenue	64,500,000.00	1,780,523.60	7,109,984.79
120204	Fees - General	44,500,000.00	0.00	7,109,984.79
12020479	Charges for Miscellaneous	14,500,000.00	0.00	7,109,984.79
12020485	Attestation Fees	20,000,000.00	0.00	0.00
12020486	New Connection	10,000,000.00	0.00	0.00
120207	Earnings -General	20,000,000.00	1,780,523.60	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA'S DETAILS- REVENUE BY ECONOMIC CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
12020711	Earnings From Commercial Activ	20,000,000.00	1,780,523.60	0.00

025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT			
<u>1</u>	<u>Revenue</u>	<u>1,225,022,602.00</u>	<u>278,528,368.14</u>	<u>1,504,655,782.18</u>
12	Independent Revenue	1,225,022,602.00	278,528,368.14	1,504,655,782.18
1202	Non-Tax Revenue	1,225,022,602.00	278,528,368.14	1,504,655,782.18
120204	Fees - General	1,063,022,602.00	223,781,861.42	1,469,226,122.40
12020438	Survey/ Planning/ Building Fee	901,022,602.00	140,866,266.80	1,109,226,122.40
12020453	Applications Fees	162,000,000.00	82,915,594.61	360,000,000.00
120205	Fines - General	162,000,000.00	54,746,506.72	35,429,659.78
12020501	Fines/Penalties	162,000,000.00	54,746,506.72	35,429,659.78

025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY			
<u>1</u>	<u>Revenue</u>	<u>538,034,961.00</u>	<u>1,499,577,808.29</u>	<u>339,172,051.19</u>
12	Independent Revenue	538,034,961.00	1,499,577,808.29	339,172,051.19
1202	Non-Tax Revenue	538,034,961.00	1,499,577,808.29	339,172,051.19
120207	Earnings -General	2,000,000.00	0.00	2,400,000.00
12020703	Earnings From Hire Of Plants &	2,000,000.00	0.00	2,400,000.00
120208	Rent On Government Buildings - GENERAL	520,034,961.00	711,898,345.24	317,572,051.19
12020803	Rent On Govt Buildings	520,034,961.00	711,898,345.24	317,572,051.19
120209	RENT ON LAND & OTHERS - GENERAL	16,000,000.00	787,679,463.05	19,200,000.00
12020901	Rent On Govt. Land	16,000,000.00	787,679,463.05	19,200,000.00

026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)			
<u>1</u>	<u>Revenue</u>	<u>7,340,779,364.74</u>	<u>780,122,573.64</u>	<u>8,368,000,000.00</u>
12	Independent Revenue	7,340,779,364.74	780,122,573.64	8,368,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA'S DETAILS- REVENUE BY ECONOMIC CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
1202	Non-Tax Revenue	7,340,779,364.74	780,122,573.64	8,368,000,000.00
120204	Fees - General	7,167,779,364.74	780,122,573.64	8,358,400,000.00
12020437	Deeds Registration Fees	6,157,779,364.74	630,122,573.64	427,864,762.31
12020438	Survey/ Planning/ Building Fee	10,000,000.00	0.00	0.00
12020447	Land Use Fees	500,000,000.00	150,000,000.00	5,868,000,000.00
12020459	Right Of Occupancy Fees	500,000,000.00	0.00	2,062,535,237.69
120206	Sales - General	173,000,000.00	0.00	9,600,000.00
12020617	Sales Of Plan Phostat Print/Machinery	173,000,000.00	0.00	9,600,000.00

031805100100	HIGH COURT OF JUSTICE			
<u>1</u>	<u>Revenue</u>	<u>473,000,000.00</u>	<u>1,123,927,623.23</u>	<u>728,444,381.07</u>
12	Independent Revenue	473,000,000.00	1,123,927,623.23	728,444,381.07
1202	Non-Tax Revenue	473,000,000.00	1,123,927,623.23	728,444,381.07
120204	Fees - General	403,000,000.00	999,533,900.91	709,963,762.52
12020401	Court Fees	370,000,000.00	988,758,407.62	708,423,710.98
12020479	Charges for Miscellaneous	33,000,000.00	10,775,493.29	1,540,051.55
120205	Fines - General	70,000,000.00	124,393,722.32	18,480,618.55
12020502	Court Fines	70,000,000.00	124,393,722.32	18,480,618.55

032600100100	MINISTRY OF JUSTICE			
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>0.00</u>	<u>583,431,577.01</u>
12	Independent Revenue	0.00	0.00	583,431,577.01
1202	Non-Tax Revenue	0.00	0.00	583,431,577.01
120204	Fees - General	0.00	0.00	583,431,577.01
12020417	Contractor Registration Fees	0.00	0.00	583,431,577.01

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA'S DETAILS- REVENUE BY ECONOMIC CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS			
<u>1</u>	<u>Revenue</u>	<u>25,000,000.00</u>	<u>0.00</u>	<u>16,522,386.00</u>
12	Independent Revenue	25,000,000.00	0.00	16,522,386.00
1202	Non-Tax Revenue	25,000,000.00	0.00	16,522,386.00
120201	Licences - General	25,000,000.00	0.00	16,522,386.00
12020109	Registration Of Voluntary Organisations	25,000,000.00	0.00	16,522,386.00

051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES			
<u>1</u>	<u>Revenue</u>	<u>5,500,000.00</u>	<u>0.00</u>	<u>1,269,838.79</u>
12	Independent Revenue	5,500,000.00	0.00	1,269,838.79
1202	Non-Tax Revenue	5,500,000.00	0.00	1,269,838.79
120204	Fees - General	5,500,000.00	0.00	1,269,838.79
12020483	Registration fees for NGOs and Cooperatives	5,500,000.00	0.00	1,269,838.79

051700100100	MINISTRY OF EDUCATION			
<u>1</u>	<u>Revenue</u>	<u>1,209,717,938.40</u>	<u>118,818,474.56</u>	<u>4,144,643,093.99</u>
12	Independent Revenue	1,209,717,938.40	118,818,474.56	4,144,643,093.99
1202	Non-Tax Revenue	1,209,717,938.40	118,818,474.56	4,144,643,093.99
120204	Fees - General	1,209,717,938.40	118,818,474.56	4,144,643,093.99
12020456	School Tuition/Registration/Ex. Others	1,209,717,938.40	118,818,474.56	4,144,643,093.99

051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD			
<u>1</u>	<u>Revenue</u>	<u>2,800,000,000.00</u>	<u>0.00</u>	<u>3,000,000,000.00</u>
13	AID AND GRANTS	2,800,000,000.00	0.00	3,000,000,000.00
1302	GRANTS	2,800,000,000.00	0.00	3,000,000,000.00
130201	DOMESTIC GRANTS	2,800,000,000.00	0.00	3,000,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA'S DETAILS- REVENUE BY ECONOMIC CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
13020102	CAPITAL GRANTS FROM FGN	2,800,000,000.00	0.00	3,000,000,000.00

051706800100 INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT				
<u>1</u>	<u>Revenue</u>	<u>200,000,000.00</u>	<u>0.00</u>	<u>1,000,000,000.00</u>
13	AID AND GRANTS	200,000,000.00	0.00	1,000,000,000.00
1302	GRANTS	200,000,000.00	0.00	1,000,000,000.00
130201	DOMESTIC GRANTS	200,000,000.00	0.00	1,000,000,000.00
13020101	CURRENT GRANTS FROM FGN	200,000,000.00	0.00	1,000,000,000.00

052100100100 MINISTRY OF HEALTH				
<u>1</u>	<u>Revenue</u>	<u>240,020,000.00</u>	<u>0.00</u>	<u>2,089,753,651.18</u>
12	Independent Revenue	240,020,000.00	0.00	89,753,651.18
1202	Non-Tax Revenue	240,020,000.00	0.00	89,753,651.18
120201	Licences - General	30,020,000.00	0.00	89,753,651.18
12020136	Health Facilities Licences	29,020,000.00	0.00	89,753,651.18
12020141	Dealer's Licence	1,000,000.00	0.00	0.00
120204	Fees - General	110,000,000.00	0.00	0.00
12020449	Business/Trade Operating Fees	100,000,000.00	0.00	0.00
12020456	School Tuition/Registration/Ex. Others	10,000,000.00	0.00	0.00
120206	Sales - General	100,000,000.00	0.00	0.00
12020612	Proceeds From Sales Of Drugs A	100,000,000.00	0.00	0.00
13	AID AND GRANTS	0.00	0.00	2,000,000,000.00
1302	GRANTS	0.00	0.00	2,000,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	2,000,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	0.00	0.00	2,000,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA'S DETAILS- REVENUE BY ECONOMIC CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
052110200100	HOSPITAL MANAGEMENT AGENCY			
<u>1</u>	<u>Revenue</u>	<u>1,400,000,000.00</u>	<u>619,884,072.21</u>	<u>747,253,437.34</u>
12	Independent Revenue	1,400,000,000.00	619,884,072.21	747,253,437.34
1202	Non-Tax Revenue	1,400,000,000.00	619,884,072.21	747,253,437.34
120204	Fees - General	1,400,000,000.00	619,884,072.21	747,253,437.34
12020464	Hospital Service Charges	1,400,000,000.00	619,884,072.21	747,253,437.34

053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY			
<u>1</u>	<u>Revenue</u>	<u>567,600,000.00</u>	<u>335,852,174.96</u>	<u>1,047,531,164.27</u>
12	Independent Revenue	567,600,000.00	335,852,174.96	1,047,531,164.27
1202	Non-Tax Revenue	567,600,000.00	335,852,174.96	1,047,531,164.27
120201	Licences - General	40,000,000.00	14,609,976.01	553,663,406.06
12020144	Games and Sawmillers	40,000,000.00	14,609,976.01	553,663,406.06
120204	Fees - General	178,100,000.00	65,050,918.20	125,681,593.18
12020427	Tender Fees	900,000.00	328,724.46	1,660,990.22
12020430	Professional Registration Fees	74,100,000.00	27,064,980.56	3,875,643.84
12020431	Environmental Impact Assessmen	30,000,000.00	10,957,482.01	0.00
12020436	Bill Board Advertisement Fees	12,000,000.00	4,382,992.80	11,073,268.12
12020451	Timber & Forest Fees	17,200,000.00	6,282,289.69	13,287,921.75
12020472	Environmental Audit Report	600,000.00	219,149.64	1,107,326.81
12020477	Fees from Waste Collection	900,000.00	328,724.46	34,880,794.58
12020478	Workshop Fees	24,000,000.00	8,765,985.61	44,293,072.48
12020479	Charges for Miscellaneous	16,000,000.00	5,843,990.41	11,073,268.12
12020489	Special Development Fees	2,400,000.00	876,598.56	4,429,307.25
120205	Fines - General	205,000,000.00	203,412,742.40	193,782,192.12
12020501	Fines/Penalties	9,000,000.00	10,287,244.60	16,609,902.18

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA'S DETAILS- REVENUE BY ECONOMIC CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
12020504	Environmental Mobile	120,000,000.00	43,829,928.04	55,366,340.61
12020505	Forestry Fine	76,000,000.00	149,295,569.76	121,805,949.33
120206	Sales - General	1,500,000.00	547,874.10	2,768,317.03
12020622	Sale of Waste bags/Bins	1,500,000.00	547,874.10	2,768,317.03
120207	Earnings -General	107,000,000.00	39,081,685.83	105,196,047.15
12020708	Earnings From Agricultural Produce	107,000,000.00	39,081,685.83	105,196,047.15
120209	RENT ON LAND & OTHERS - GENERAL	36,000,000.00	13,148,978.41	66,439,608.73
12020903	Rents & Premium On The Allocation	36,000,000.00	13,148,978.41	66,439,608.73

053500100900	EDO STATE SIGNAGE AGENCY			
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>0.00</u>	<u>2,000,000,000.00</u>
<u>12</u>	<u>Independent Revenue</u>	<u>0.00</u>	<u>0.00</u>	<u>2,000,000,000.00</u>
1202	Non-Tax Revenue	0.00	0.00	2,000,000,000.00
120204	Fees - General	0.00	0.00	2,000,000,000.00
12020436	Bill Board Advertisement Fees	0.00	0.00	2,000,000,000.00



REVENUE CLASSIFICATION BY FUNDS SEGMENTS

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

TOTAL REVENUE BY FUND		
CODE	FUND	2024 APPROVED BUDGET
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<u>332,825,969,909.22</u>
01	FEDERATION ACCOUNT	185,347,779,154.60
011	FAAC DIRECT ALLOCATION	185,347,779,154.60
01101	FAAC DIRECT ALLOCATION	185,347,779,154.60
02	CONSOLIDATED REVENUE FUND	71,691,130,754.62
021	MAIN ENVELOP	71,691,130,754.62
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	71,691,130,754.62
03	CAPITAL DEVELOPMENT FUND	42,265,500,000.00
031	CDF MAIN	42,265,500,000.00
03101	CAPITAL DEVELOPMENT FUND	42,265,500,000.00
08	AIDS AND GRANTS	16,075,560,000.00
083	LOCAL AIDS AND GRANTS	16,075,560,000.00
08304	DONATIONS BY FED. GOVERNMENT	14,075,560,000.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	2,000,000,000.00
09	LOANS/DEBTS	17,446,000,000.00
091	MULTILATERAL LOANS/DEBTS	17,446,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	17,046,000,000.00
09113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	400,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

RECURRENT REVENUE BY FUND

CODE	FUND	2024 APPROVED BUDGET
	<i><u>Total Recurrent Revenue (excluding Opening Balance)</u></i>	<i><u>257,038,909,909.22</u></i>
01	FEDERATION ACCOUNT	185,347,779,154.60
011	FAAC DIRECT ALLOCATION	185,347,779,154.60
01101	FAAC DIRECT ALLOCATION	185,347,779,154.60
02	CONSOLIDATED REVENUE FUND	71,691,130,754.62
021	MAIN ENVELOP	71,691,130,754.62
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	71,691,130,754.62

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

CAPITAL RECEIPTS BY FUND

Code	Fund	2024 Approved Budget
	<u>Total Capital Receipts</u>	<u>75,787,060,000.00</u>
03	CAPITAL DEVELOPMENT FUND	42,265,500,000.00
031	CDF MAIN	42,265,500,000.00
03101	CAPITAL DEVELOPMENT FUND	42,265,500,000.00
08	AIDS AND GRANTS	16,075,560,000.00
083	LOCAL AIDS AND GRANTS	16,075,560,000.00
08304	DONATIONS BY FED. GOVERNMENT	14,075,560,000.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	2,000,000,000.00
09	LOANS/DEBTS	17,446,000,000.00
091	MULTILATERAL LOANS/DEBTS	17,446,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	17,046,000,000.00
09113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	400,000,000.00



CAPITAL RECEIPTS BY ITEM

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

CAPITAL RECEIPTS BY ITEM

RECEIPT DESCRIPTION	ADMINISTRATIVE CODE AND DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUND CODE AND DESCRIPTION	2023 REVISED BUDGET	2024 APPROVED BUDGET
TOTAL CAPITAL RECEIPTS				51,279,312,073.55	75,787,060,000.00
FGN/IFAD Livelihood Improvement Family Enterprises – Niger Delta (LIFE-ND) Project	021500100100 - MINISTRY OF AGRICULTURE	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09113 - INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	400,000,000.00	400,000,000.00
Livestock Productivity and Resilience Support Project (L-PRES)	021500100100 - MINISTRY OF AGRICULTURE	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	200,000,000.00	200,000,000.00
FGN Health Intervention Fund	022000100100 - MINISTRY OF FINANCE	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	2,000,000,000.00
Special Development Loan from Commercial Bank	022000100100 - MINISTRY OF FINANCE	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	3,000,000,000.00	5,000,000,000.00
EDO BASIC EDUCATION SECTOR AND SKILLS TRANSFORMATION (EDO BESST) PROJECT -World Bank Project For Result (P4R)	022000100100 - MINISTRY OF FINANCE	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	18,346,000,000.00	15,846,000,000.00
Rural Access Access Agricultural Mobility Project (RAAMP)	022000100100 - MINISTRY OF FINANCE	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	1,000,000,000.00
EDO COVID-19 Action Recovery and Economic Stimulus (EDO-CARES)	022000100100 - MINISTRY OF FINANCE	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	6,075,560,000.00	6,075,560,000.00
Capital Finance Facility from Commercial Bank	022000100100 - MINISTRY OF FINANCE	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	-	14,265,500,000.00
River Jameison Bond Series 1	022000100100 - MINISTRY OF FINANCE	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	16,257,752,073.55	17,000,000,000.00
FGN Bridge Finance Facility	022000100100 - MINISTRY OF FINANCE	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	-	-
State Action on Business Enabling Reforms (SABER) Program	022000100100 - MINISTRY OF FINANCE	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	03101 - CAPITAL DEVELOPMENT FUND	4,000,000,000.00	6,000,000,000.00
Capital Development Fund (Power Access LUC)	022000100100 - MINISTRY OF FINANCE	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	-	-
FGN Social Safety Net Programme	022000100100 - MINISTRY OF FINANCE	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	1,000,000,000.00
Sustainable Development Goals (SDGs) Grant from the Federal Government of Nigeria	022000100100 - MINISTRY OF FINANCE	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	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	2,800,000,000.00	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	200,000,000.00	1,000,000,000.00
BUA Intervention Grant/Donation	052100100100 - MINISTRY OF HEALTH	13020106 - CAPITAL GRANTS FROM OTHER SOURCES	08305 - DONATIONS BY PRIVATE SECTOR COMPANIES	-	2,000,000,000.00



EXPENDITURE DETAILS BY SEGMENTS



CLASSIFICATION OF EXPENDITURE DETAILS BY ADMINISTRATIVE CLASSES

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

EXPENDITURE BY MDA

CODE	ADMINISTRATIVE UNIT	PERSONNEL EXPENDITURE	OTHER RECURRENT EXPENDITURE	TOTAL RECURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL EXPENDITURE
	<u>Total Expenditure</u>	<u>65,167,577,994.68</u>	<u>89,108,647,874.27</u>	<u>154,276,225,868.96</u>	<u>188,549,744,040.27</u>	<u>342,825,969,909.22</u>
01000000000	ADMINISTRATIVE SECTOR	12,170,794,238.37	31,327,500,000.00	43,498,294,238.37	24,935,000,000.00	68,433,294,238.37
01110000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	245,777,583.86	18,920,000,000.00	19,165,777,583.86	4,570,000,000.00	23,735,777,583.86
011100100100	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	8,800,000.00	3,825,000,000.00	3,833,800,000.00	-	3,833,800,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	54,322,720.45	300,000,000.00	354,322,720.45	20,000,000.00	374,322,720.45
011100100400	STATE SECURITY OFFICE	-	7,000,000,000.00	7,000,000,000.00	-	7,000,000,000.00
011100100600	PUBLIC AFFAIRS OFFICE	-	600,000,000.00	600,000,000.00	-	600,000,000.00
011100100700	COMMUNITY SERVICES/GRANTS	-	200,000,000.00	200,000,000.00	-	200,000,000.00
011100100800	OFFICE OF THE CHIEF OF STAFF	-	100,000,000.00	100,000,000.00	-	100,000,000.00
011100101800	EDO STATE STRATEGY PROJECTS AND PERFORMANCE MANAGEMENT OFFICE	-	50,000,000.00	50,000,000.00	-	50,000,000.00
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	62,654,863.41	70,000,000.00	132,654,863.41	50,000,000.00	182,654,863.41
011101000200	STATE TENDERS BOARD	-	5,000,000.00	5,000,000.00	-	5,000,000.00
011101900100	DIRECTORATE OF SPECIAL DUTIES AND RAPID RESPONSE	-	20,000,000.00	20,000,000.00	-	20,000,000.00
011111300100	GOVERNMENT HOUSE AND PROTOCOL	120,000,000.00	4,700,000,000.00	4,820,000,000.00	4,300,000,000.00	9,120,000,000.00
011111300200	SPECIAL INTERVENTION PROGRAMMES UNIT	-	2,000,000,000.00	2,000,000,000.00	-	2,000,000,000.00
011111002000	PUBLIC-PRIVATE PARTNERSHIP (PPP)	-	50,000,000.00	50,000,000.00	200,000,000.00	250,000,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT	5,754,647,675.63	3,113,000,000.00	8,867,647,675.63	4,705,000,000.00	13,572,647,675.63
016100100100	SECRETARY TO THE STATE GOVERNMENT	-	1,200,000,000.00	1,200,000,000.00	5,000,000.00	1,205,000,000.00
016100100200	PUBLIC WORKS VOLUNTEERS (PUWOV)	-	10,000,000.00	10,000,000.00	-	10,000,000.00
016100100700	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)	-	10,000,000.00	10,000,000.00	1,700,000,000.00	1,710,000,000.00
016100101000	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES	54,647,675.63	35,000,000.00	89,647,675.63	-	89,647,675.63
016100101300	LAGOS LIAISON OFFICE	-	30,000,000.00	30,000,000.00	-	30,000,000.00
016100101400	ABUJA LIAISON OFFICE	-	250,000,000.00	250,000,000.00	-	250,000,000.00
016100101500	GOVERNOR'S LODGE, ABUJA	-	250,000,000.00	250,000,000.00	-	250,000,000.00
016100101600	EDO STATE AGENCY OF CONTROL OF HIV/AIDS (EDSACA)	-	8,000,000.00	8,000,000.00	-	8,000,000.00
016100101700	EDO STATE PENSION BUREAU	-	20,000,000.00	20,000,000.00	-	20,000,000.00
016100101800	GENERAL SERVICES	5,700,000,000.00	800,000,000.00	6,500,000,000.00	3,000,000,000.00	9,500,000,000.00
016100101900	SPECIAL (Political Appointee) DEPARTMENT	-	500,000,000.00	500,000,000.00	-	500,000,000.00
01120000000	STATE HOUSE OF ASSEMBLY	5,166,000,000.00	7,974,500,000.00	13,140,500,000.00	13,030,000,000.00	26,170,500,000.00
011200300100	STATE HOUSE OF ASSEMBLY	5,100,000,000.00	3,114,500,000.00	8,214,500,000.00	12,930,000,000.00	21,144,500,000.00
011200300300	EDHA LEGAL UNIT	-	40,000,000.00	40,000,000.00	-	40,000,000.00
011200300400	SPECIAL LEGISLATIVE SERVICES UNIT	-	4,400,000,000.00	4,400,000,000.00	-	4,400,000,000.00
011200300200	EDHA PRINTING/OTHER MATERIALS UNIT	-	10,000,000.00	10,000,000.00	-	10,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

EXPENDITURE BY MDA

CODE	ADMINISTRATIVE UNIT	PERSONNEL EXPENDITURE	OTHER RECURRENT EXPENDITURE	TOTAL RECURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL EXPENDITURE
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	66,000,000.00	15,000,000.00	81,000,000.00	100,000,000.00	181,000,000.00
011202100100	OFFICE OF THE SPEAKER/DEPUTY SPEAKER	-	250,000,000.00	250,000,000.00	-	250,000,000.00
011202100200	OFFICE OF THE CLERK/DEPUTY CLERK	-	145,000,000.00	145,000,000.00	-	145,000,000.00
012300000000	MINISTRY OF COMMUNICATION AND ORIENTATION	507,482,842.87	220,000,000.00	727,482,842.87	2,000,000,000.00	2,727,482,842.87
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	127,482,842.87	100,000,000.00	227,482,842.87	2,000,000,000.00	2,227,482,842.87
012300100200	DOCUMENTARY/ENLIGHTENMENT CAMPAIGN (PRINT/ELECTRONIC MEDIA) UNIT	-	100,000,000.00	100,000,000.00	-	100,000,000.00
012300200100	EDO COMMUNICATIONS OFFICE	-	20,000,000.00	20,000,000.00	-	20,000,000.00
012300300100	EDO BROADCASTING SERVICE - EBS	180,000,000.00	-	180,000,000.00	-	180,000,000.00
012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER	200,000,000.00	-	200,000,000.00	-	200,000,000.00
012400000000	MINISTRY OF PUBLIC SAFETY AND SECURITY	22,886,136.01	25,000,000.00	47,886,136.01	50,000,000.00	97,886,136.01
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	22,886,136.01	25,000,000.00	47,886,136.01	50,000,000.00	97,886,136.01
012500000000	HEAD OF SERVICE	58,000,000.00	890,000,000.00	948,000,000.00	400,000,000.00	1,348,000,000.00
012500100100	HEAD OF SERVICE	-	150,000,000.00	150,000,000.00	-	150,000,000.00
012500100200	HUMAN CAPACITY ENHANCEMENT PROGRAMME	-	200,000,000.00	200,000,000.00	-	200,000,000.00
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE	58,000,000.00	20,000,000.00	78,000,000.00	-	78,000,000.00
012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)	-	500,000,000.00	500,000,000.00	400,000,000.00	900,000,000.00
012500700100	TRANSFORMATION OFFICE	-	20,000,000.00	20,000,000.00	-	20,000,000.00
014000000000	AUDITOR GENERAL	201,200,000.00	105,000,000.00	306,200,000.00	60,000,000.00	366,200,000.00
014000100100	AUDITOR GENERAL - STATE	126,600,000.00	60,000,000.00	186,600,000.00	40,000,000.00	226,600,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVT)	69,600,000.00	25,000,000.00	94,600,000.00	20,000,000.00	114,600,000.00
014000300100	AUDIT SERVICE COMMISSION	5,000,000.00	20,000,000.00	25,000,000.00	-	25,000,000.00
014700000000	CIVIL SERVICE COMMISSION	76,500,000.00	30,000,000.00	106,500,000.00	20,000,000.00	126,500,000.00
014700100100	CIVIL SERVICE COMMISSION	76,500,000.00	30,000,000.00	106,500,000.00	20,000,000.00	126,500,000.00
014800000000	EDO STATE INDEPENDENT ELECTORAL COMMISSION	118,500,000.00	40,000,000.00	158,500,000.00	100,000,000.00	258,500,000.00
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	118,500,000.00	40,000,000.00	158,500,000.00	100,000,000.00	258,500,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	19,800,000.00	10,000,000.00	29,800,000.00	-	29,800,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	19,800,000.00	10,000,000.00	29,800,000.00	-	29,800,000.00
020000000000	ECONOMIC SECTOR	22,817,068,977.19	50,937,147,874.27	73,754,216,851.46	121,279,744,040.26	195,033,960,891.73
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	890,000,000.00	230,000,000.00	1,120,000,000.00	5,900,000,000.00	7,020,000,000.00
021500100100	MINISTRY OF AGRICULTURE	560,000,000.00	100,000,000.00	660,000,000.00	700,000,000.00	1,360,000,000.00
021500100400	LIVESTOCK	-	-	-	500,000,000.00	500,000,000.00
021502100100	EDO STATE COLLEGES OF AGRICULTURE AND NATURAL RESOURCES	300,000,000.00	100,000,000.00	400,000,000.00	2,700,000,000.00	3,100,000,000.00
021510200100	EDO STATE AGRIC DEVELOPMENT PROGRAMME (ADP)	30,000,000.00	-	30,000,000.00	-	30,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

EXPENDITURE BY MDA

CODE	ADMINISTRATIVE UNIT	PERSONNEL EXPENDITURE	OTHER RECURRENT EXPENDITURE	TOTAL RECURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL EXPENDITURE
021510200200	FADAMA	-	-	-	1,500,000,000.00	1,500,000,000.00
021502100500	RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)	-	30,000,000.00	30,000,000.00	500,000,000.00	530,000,000.00
022000000000	MINISTRY OF FINANCE	18,400,000,000.00	43,207,147,874.27	61,607,147,874.27	12,718,657,103.48	74,325,804,977.75
022000100100	MINISTRY OF FINANCE	130,000,000.00	500,000,000.00	630,000,000.00	10,718,657,103.48	11,348,657,103.48
022000100200	EASE OF DOING BUSINESS SECRETARIAT/SABER SECRETARIAT	-	20,000,000.00	20,000,000.00	-	20,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	16,780,000,000.00	41,263,147,874.27	58,043,147,874.27	-	58,043,147,874.27
022000704000	PROJECT FINANCIAL MANAGEMENT UNIT (PFMU)	-	4,000,000.00	4,000,000.00	-	4,000,000.00
022000704200	CENTRAL INTERNAL AUDIT	50,000,000.00	20,000,000.00	70,000,000.00	-	70,000,000.00
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	1,440,000,000.00	1,200,000,000.00	2,640,000,000.00	2,000,000,000.00	4,640,000,000.00
022000704100	COMMITTEE AND COMMISSIONS SERVICES	-	200,000,000.00	200,000,000.00	-	200,000,000.00
022200000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	195,000,000.00	60,000,000.00	255,000,000.00	2,550,000,000.00	2,805,000,000.00
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	195,000,000.00	30,000,000.00	225,000,000.00	2,500,000,000.00	2,725,000,000.00
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE	-	30,000,000.00	30,000,000.00	50,000,000.00	80,000,000.00
022800000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	408,000,000.00	660,000,000.00	1,068,000,000.00	8,600,000,000.00	9,668,000,000.00
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	38,000,000.00	30,000,000.00	68,000,000.00	100,000,000.00	168,000,000.00
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY	170,000,000.00	230,000,000.00	400,000,000.00	6,000,000,000.00	6,400,000,000.00
022800800100	SKILL DEVELOPMENT AGENCY	200,000,000.00	400,000,000.00	600,000,000.00	2,500,000,000.00	3,100,000,000.00
022900000000	EDO STATE TRANSPORT AUTHORITY	920,000,000.00	100,000,000.00	1,020,000,000.00	6,050,000,000.00	7,070,000,000.00
022900100100	EDO STATE TRANSPORT AUTHORITY	140,000,000.00	30,000,000.00	170,000,000.00	6,000,000,000.00	6,170,000,000.00
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	780,000,000.00	70,000,000.00	850,000,000.00	50,000,000.00	900,000,000.00
023100000000	EDO STATE ELECTRICITY REGULATION COMMISSION	132,000,000.00	4,810,000,000.00	4,942,000,000.00	2,600,000,000.00	7,542,000,000.00
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	105,000,000.00	4,800,000,000.00	4,905,000,000.00	2,000,000,000.00	6,905,000,000.00
023100300100	RURAL ELECTRIFICATION BOARD	27,000,000.00	-	27,000,000.00	600,000,000.00	627,000,000.00
023100500100	EDO STATE ELECTRIFICATION AGENCY	-	10,000,000.00	10,000,000.00	-	10,000,000.00
023300000000	MINISTRY OF MINING AND ENERGY	50,000,000.00	50,000,000.00	100,000,000.00	8,100,000,000.00	8,200,000,000.00
023300100100	MINISTRY OF MINING AND ENERGY	50,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	200,000,000.00
023305300100	EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION	-	-	-	8,000,000,000.00	8,000,000,000.00
023400000000	MINISTRY OF ROADS AND BRIDGES	320,000,000.00	50,000,000.00	370,000,000.00	45,700,000,000.00	46,070,000,000.00
023400100100	MINISTRY OF ROADS AND BRIDGES	320,000,000.00	30,000,000.00	350,000,000.00	43,000,000,000.00	43,350,000,000.00
023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)	-	20,000,000.00	20,000,000.00	2,700,000,000.00	2,720,000,000.00
023600000000	MINISTRY OF ARTS, CULTURE AND TOURISM	296,651,356.86	250,000,000.00	546,651,356.86	2,950,000,000.00	3,496,651,356.86
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	146,651,356.86	30,000,000.00	176,651,356.86	2,550,000,000.00	2,726,651,356.86
023600100200	EDO STATE DIASPORA AGENCY	-	20,000,000.00	20,000,000.00	-	20,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

EXPENDITURE BY MDA

CODE	ADMINSTRATIVE UNIT	PERSONNEL EXPENDITURE	OTHER RECURRENT EXPENDITURE	TOTAL RECURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL EXPENDITURE
023605200100	EDO STATE TOURISM AGENCY	150,000,000.00	200,000,000.00	350,000,000.00	400,000,000.00	750,000,000.00
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	200,000,000.00	180,000,000.00	380,000,000.00	2,850,000,000.00	3,230,000,000.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	200,000,000.00	60,000,000.00	260,000,000.00	350,000,000.00	610,000,000.00
023800100200	STATE BUDGET OFFICE	-	20,000,000.00	20,000,000.00	-	20,000,000.00
023800100600	EXTERNAL INTERVENTIONS/DONOR AGENCIES UNIT	-	10,000,000.00	10,000,000.00	-	10,000,000.00
023800100700	STATE OFFICE OF ECONOMIC PLANNING	-	50,000,000.00	50,000,000.00	-	50,000,000.00
023800100900	COMMITTEE ON FOOD & NUTRITION	-	10,000,000.00	10,000,000.00	-	10,000,000.00
023800400100	STATE BUREAU OF STATISTICS	-	30,000,000.00	30,000,000.00	-	30,000,000.00
023800101000	GOVERNMENT COUNTERPART CASH CONTRIBUTION FUND UNIT	-	-	-	2,500,000,000.00	2,500,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	510,000,000.00	105,000,000.00	615,000,000.00	1,030,000,000.00	1,645,000,000.00
025200100100	MINISTRY OF WATER RESOURCES	60,000,000.00	40,000,000.00	100,000,000.00	30,000,000.00	130,000,000.00
025210200100	EDO STATE URBAN WATER CORPORATION	410,000,000.00	40,000,000.00	450,000,000.00	500,000,000.00	950,000,000.00
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY	40,000,000.00	25,000,000.00	65,000,000.00	500,000,000.00	565,000,000.00
025300000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	315,417,620.33	1,145,000,000.00	1,460,417,620.33	20,971,000,000.00	22,431,417,620.33
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	140,000,000.00	75,000,000.00	215,000,000.00	4,000,000,000.00	4,215,000,000.00
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	135,000,000.00	1,000,000,000.00	1,135,000,000.00	16,456,000,000.00	17,591,000,000.00
025305600100	EDO STATE DEVELOPMENT AND BUILDING CONTROL AGENCY	-	20,000,000.00	20,000,000.00	-	20,000,000.00
025305600200	NEW TOWNS DEVELOPMENT AGENCY	-	20,000,000.00	20,000,000.00	-	20,000,000.00
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	40,417,620.33	30,000,000.00	70,417,620.33	515,000,000.00	585,417,620.33
026000000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	180,000,000.00	90,000,000.00	270,000,000.00	1,260,086,936.78	1,530,086,936.78
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	180,000,000.00	90,000,000.00	270,000,000.00	1,260,086,936.78	1,530,086,936.78
030000000000	LAW & JUSTICE SECTOR	3,429,700,000.00	1,024,000,000.00	4,453,700,000.00	2,180,000,000.00	6,633,700,000.00
031800000000	JUDICIARY	2,900,000,000.00	824,000,000.00	3,724,000,000.00	2,030,000,000.00	5,754,000,000.00
031805100100	HIGH COURT OF JUSTICE	2,800,000,000.00	350,000,000.00	3,150,000,000.00	2,000,000,000.00	5,150,000,000.00
031805100200	OFFICE OF THE STATE CHIEF JUDGE	-	20,000,000.00	20,000,000.00	-	20,000,000.00
031805100300	ELECTION PETITION TRIBUNAL	-	10,000,000.00	10,000,000.00	-	10,000,000.00
031805100400	SEED MONEY REVOLVING FUND FOR PROBATE MATTERS DEPARTMENT	-	10,000,000.00	10,000,000.00	-	10,000,000.00
031805100500	WITNESS SUMMONS PROGRAMME DEPARTMENT	-	10,000,000.00	10,000,000.00	-	10,000,000.00
031805100700	RETREAT FOR JUDGES DEPARTMENT	-	30,000,000.00	30,000,000.00	-	30,000,000.00
031805100800	SPECIAL OVERHEAD FOR JUDICIARY DEPARTMENT	-	150,000,000.00	150,000,000.00	-	150,000,000.00
031805100900	ESTACODE FOR EDO STATE JUDICIARY DEPARTMENT	-	200,000,000.00	200,000,000.00	-	200,000,000.00
031805101000	EDO STATE MULTI-DOOR COURT HOUSE	-	20,000,000.00	20,000,000.00	-	20,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

EXPENDITURE BY MDA

CODE	ADMINISTRATIVE UNIT	PERSONNEL EXPENDITURE	OTHER RECURRENT EXPENDITURE	TOTAL RECURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL EXPENDITURE
031801100100	STATE JUDICIAL SERVICE COMMISSION	100,000,000.00	24,000,000.00	124,000,000.00	30,000,000.00	154,000,000.00
032600000000	MINISTRY OF JUSTICE	529,700,000.00	200,000,000.00	729,700,000.00	150,000,000.00	879,700,000.00
032600100100	MINISTRY OF JUSTICE	500,000,000.00	80,000,000.00	580,000,000.00	100,000,000.00	680,000,000.00
032600100200	LEGAL CONSULTANCY UNIT	-	100,000,000.00	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	-	10,000,000.00
032600200100	LAW/ JUSTICE REFORM COMMISSION	29,700,000.00	10,000,000.00	39,700,000.00	50,000,000.00	89,700,000.00
050000000000	SOCIAL SECTOR	26,750,014,779.12	5,820,000,000.00	32,570,014,779.12	40,155,000,000.01	72,725,014,779.13
051300000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	156,000,000.00	170,000,000.00	326,000,000.00	2,050,000,000.00	2,376,000,000.00
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	98,000,000.00	100,000,000.00	198,000,000.00	2,050,000,000.00	2,248,000,000.00
051300700100	EDO STATE FIRE DEPARTMENT	58,000,000.00	30,000,000.00	88,000,000.00	-	88,000,000.00
051300800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	-	10,000,000.00	10,000,000.00	-	10,000,000.00
051303800100	CHRISTIAN PILGRIM WELFARE BOARD	-	10,000,000.00	10,000,000.00	-	10,000,000.00
051303700100	MUSLIM PILGRIMS WELFARE BOARD	-	20,000,000.00	20,000,000.00	-	20,000,000.00
051400000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	110,000,000.00	395,000,000.00	505,000,000.00	700,000,000.00	1,205,000,000.00
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	110,000,000.00	100,000,000.00	210,000,000.00	100,000,000.00	310,000,000.00
051405400100	EDO STATE TASKFORCE AGAINST HUMAN TRAFFICKING AND OTHER RELATED MATTERS	-	35,000,000.00	35,000,000.00	-	35,000,000.00
051405500100	N-CARES SECRETARIAT	-	40,000,000.00	40,000,000.00	-	40,000,000.00
051405600100	SOCIAL INVESTMENT PROGRAMME	-	40,000,000.00	40,000,000.00	-	40,000,000.00
051405700100	SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES	-	10,000,000.00	10,000,000.00	600,000,000.00	610,000,000.00
051405800100	STATE CASH TRANSFER UNIT	-	20,000,000.00	20,000,000.00	-	20,000,000.00
051405900100	GENDER BASED VIOLENCE ADMINISTRATION DEPARTMENT	-	150,000,000.00	150,000,000.00	-	150,000,000.00
051700000000	MINISTRY OF EDUCATION	11,750,000,000.00	1,245,000,000.00	12,995,000,000.00	13,400,000,000.00	26,395,000,000.00
051700100100	MINISTRY OF EDUCATION	280,000,000.00	710,000,000.00	990,000,000.00	7,000,000,000.00	7,990,000,000.00
051700100300	DIRECTORATE OF HIGHER EDUCATION	50,000,000.00	50,000,000.00	100,000,000.00	-	100,000,000.00
051700100400	DIRECTORATE OF EDUCATIONAL QUALITY AND ACCOUNTABILITY	50,000,000.00	50,000,000.00	100,000,000.00	-	100,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	400,000,000.00	60,000,000.00	460,000,000.00	5,000,000,000.00	5,460,000,000.00
051700300300	EDO BASIC EDUCATION SECTOR TRANSFORMATION (EDO BEST) PROJECT	-	100,000,000.00	100,000,000.00	-	100,000,000.00
051700300500	EDO SUPPORTING TEACHERS TO ACHIEVE RESULT (EDO STAR) PROJECT	1,500,000,000.00	-	1,500,000,000.00	-	1,500,000,000.00
051700800100	STATE LIBRARY BOARD	20,000,000.00	20,000,000.00	40,000,000.00	-	40,000,000.00
051701800100	EDO STATE POLYTECHNIC, USEN	300,000,000.00	20,000,000.00	320,000,000.00	-	320,000,000.00
051701900300	EDO STATE COLLEGE OF EDUCATION	300,000,000.00	30,000,000.00	330,000,000.00	-	330,000,000.00
051702100100	AMBROSE ALLI UNIVERSITY, EKPOMA	600,000,000.00	-	600,000,000.00	-	600,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

EXPENDITURE BY MDA

CODE	ADMINISTRATIVE UNIT	PERSONNEL EXPENDITURE	OTHER RECURRENT EXPENDITURE	TOTAL RECURRENT EXPENDITURE	CAPITAL EXPENDITURE	TOTAL EXPENDITURE
051702200100	EDO UNIVERSITY, UZAIRUE	300,000,000.00	-	300,000,000.00	-	300,000,000.00
051705100100	EDO STATE SECONDARY EDUCATION BOARD	7,500,000,000.00	100,000,000.00	7,600,000,000.00	400,000,000.00	8,000,000,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	400,000,000.00	25,000,000.00	425,000,000.00	500,000,000.00	925,000,000.00
051706700100	AGENCY FOR ADULT, NON-FORMAL AND CONTINUING EDUCATION	50,000,000.00	50,000,000.00	100,000,000.00	-	100,000,000.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT	-	30,000,000.00	30,000,000.00	500,000,000.00	530,000,000.00
052100000000	MINISTRY OF HEALTH	12,729,000,000.00	1,910,000,000.00	14,639,000,000.00	19,000,000,000.01	33,639,000,000.01
052100100100	MINISTRY OF HEALTH	620,000,000.00	400,000,000.00	1,020,000,000.00	19,000,000,000.01	20,020,000,000.01
052100100200	OSSIOMO LEPROSARIUM	30,000,000.00	10,000,000.00	40,000,000.00	-	40,000,000.00
052110200100	HOSPITAL MANAGEMENT AGENCY	6,400,000,000.00	400,000,000.00	6,800,000,000.00	-	6,800,000,000.00
052111300100	ESSENTIAL DRUG PROGRAMME	-	470,000,000.00	470,000,000.00	-	470,000,000.00
052110300100	TRADITIONAL MEDICINE BOARD	-	10,000,000.00	10,000,000.00	-	10,000,000.00
052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY	5,200,000,000.00	200,000,000.00	5,400,000,000.00	-	5,400,000,000.00
052100200100	EDO STATE HEALTH INSURANCE COMMISSION	179,000,000.00	120,000,000.00	299,000,000.00	-	299,000,000.00
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES	300,000,000.00	300,000,000.00	600,000,000.00	-	600,000,000.00
053500000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	385,014,779.12	770,000,000.00	1,155,014,779.12	4,000,000,000.00	5,155,014,779.12
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	288,014,779.12	70,000,000.00	358,014,779.12	2,000,000,000.00	2,358,014,779.12
053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWNA)	52,000,000.00	30,000,000.00	82,000,000.00	2,000,000,000.00	2,082,000,000.00
053500100800	EDO STATE PARKS & GARDENS AGENCY	-	40,000,000.00	40,000,000.00	-	40,000,000.00
053505300100	EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOARD	45,000,000.00	30,000,000.00	75,000,000.00	-	75,000,000.00
053505300200	UNSKILLED JOB/LABOUR UNIT	-	500,000,000.00	500,000,000.00	-	500,000,000.00
053500100900	EDO STATE SIGNAGE AGENCY	-	50,000,000.00	50,000,000.00	-	50,000,000.00
053500101100	EDO STATE FORESTRY COMMISSION	-	50,000,000.00	50,000,000.00	-	50,000,000.00
053900000000	EDO STATE SPORTS COMMISSION	1,500,000,000.00	1,260,000,000.00	2,760,000,000.00	1,000,000,000.00	3,760,000,000.00
053905100100	EDO STATE SPORTS COMMISSION	1,500,000,000.00	60,000,000.00	1,560,000,000.00	1,000,000,000.00	2,560,000,000.00
053900200200	BENDEL INSURANCE	-	300,000,000.00	300,000,000.00	-	300,000,000.00
053900200300	EDO QUEENS & FA COMPETITIONS	-	200,000,000.00	200,000,000.00	-	200,000,000.00
053905200100	OTHER SPORTING ACTIVITIES/SPONSORSHIP OF SPORT COMPETITION	-	700,000,000.00	700,000,000.00	-	700,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS	120,000,000.00	70,000,000.00	190,000,000.00	5,000,000.00	195,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS	120,000,000.00	50,000,000.00	170,000,000.00	5,000,000.00	175,000,000.00
055100100200	COUNCIL OF TRADITIONAL RULERS AND CHIEFS	-	20,000,000.00	20,000,000.00	-	20,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

TOTAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
	<u>Total Expenditure</u>	<u>280,350,006,784.17</u>	<u>148,102,931,743.14</u>	<u>342,825,969,909.22</u>
01000000000	ADMINISTRATIVE SECTOR	50,981,861,372.92	29,043,397,743.37	68,433,294,238.37
01110000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	29,981,855,323.22	16,003,204,466.43	23,735,777,583.86
011100100100	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	3,661,185,441.42	2,462,286,731.68	3,833,800,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	1,350,935,600.37	1,317,301,425.04	374,322,720.45
011100100400	STATE SECURITY OFFICE	4,800,000,000.00	3,580,000,000.00	7,000,000,000.00
011100100500	FISCAL GOVERNANCE/PROJECT MONITORING UNIT	-	-	-
011100100600	PUBLIC AFFAIRS OFFICE	550,000,000.00	484,353,974.00	600,000,000.00
011100100700	COMMUNITY SERVICES/GRANTS	190,643,025.00	131,680,400.00	200,000,000.00
011100100800	OFFICE OF THE CHIEF OF STAFF	50,880,000.00	39,920,000.00	100,000,000.00
011100101200	PRIVATE PROPERTIES PROTECTION COMMITTEE	-	-	-
011100101800	EDO STATE STRATEGY PROJECTS AND PERFORMANCE MANAGEMENT OFFICE	74,822,600.00	65,000,200.00	50,000,000.00
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	121,823,224.52	81,766,013.68	182,654,863.41
011101000200	STATE TENDERS BOARD	-	-	5,000,000.00
011101900100	DIRECTORATE OF SPECIAL DUTIES AND RAPID RESPONSE	20,779,500.00	13,853,000.00	20,000,000.00
011111300100	GOVERNMENT HOUSE AND PROTOCOL	16,660,785,931.91	6,454,025,405.03	9,120,000,000.00
011111300200	SPECIAL INTERVENTION PROGRAMMES UNIT	2,500,000,000.00	1,373,017,317.00	2,000,000,000.00
011111100200	PUBLIC-PRIVATE PARTNERSHIP (PPP)	-	-	250,000,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT	11,692,823,978.11	7,358,647,554.39	13,572,647,675.63
016100100100	SECRETARY TO THE STATE GOVERNMENT	1,203,694,000.00	898,357,700.00	1,205,000,000.00
016100100200	PUBLIC WORKS VOLUNTEERS (PUWOV)	8,669,175.00	6,743,360.00	10,000,000.00
016100100700	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)	269,031,000.00	166,564,000.00	1,710,000,000.00
016100101000	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES	77,427,329.69	91,587,736.96	89,647,675.63
016100101300	LAGOS LIAISON OFFICE	11,914,500.00	8,931,500.00	30,000,000.00
016100101400	ABUJA LIAISON OFFICE	200,000,000.00	167,077,419.87	250,000,000.00
016100101500	GOVERNOR'S LODGE, ABUJA	145,012,150.00	30,258,100.00	250,000,000.00
016100101600	EDO STATE AGENCY OF CONTROL OF HIV/AIDS (EDSACA)	-	-	8,000,000.00
016100101700	EDO STATE PENSION BUREAU	11,160,750.00	7,940,500.00	20,000,000.00
016100101800	GENERAL SERVICES	9,347,921,087.09	5,688,437,237.56	9,500,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

TOTAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
016100101900	SPECIAL (Political Appointee) DEPARTMENT	417,993,986.33	292,750,000.00	500,000,000.00
011200000000	STATE HOUSE OF ASSEMBLY	5,685,309,994.70	3,379,970,268.75	26,170,500,000.00
011200300100	STATE HOUSE OF ASSEMBLY	4,661,362,244.70	2,799,841,886.27	21,144,500,000.00
011200300300	EDHA LEGAL UNIT	-	-	40,000,000.00
011200300400	SPECIAL LEGISLATIVE SERVICES UNIT	775,450,000.00	450,300,000.00	4,400,000,000.00
011200300200	EDHA PRINTING/OTHER MATERIALS UNIT	-	-	10,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	100,022,750.00	64,178,382.48	181,000,000.00
011202100100	OFFICE OF THE SPEAKER/DEPUTY SPEAKER	113,600,000.00	42,400,000.00	250,000,000.00
011202100200	OFFICE OF THE CLERK/DEPUTY CLERK	34,875,000.00	23,250,000.00	145,000,000.00
012300000000	MINISTRY OF COMMUNICATION AND ORIENTATION	1,265,425,672.71	737,984,192.28	2,727,482,842.87
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	929,543,352.39	515,740,001.15	2,227,482,842.87
012300100200	DOCUMENTARY/ENLIGHTENMENT CAMPAIGN (PRINT/ELECTRONIC MEDIA) UNIT	22,246,062.50	1,497,375.00	100,000,000.00
012300200100	EDO COMMUNICATIONS OFFICE	-	-	20,000,000.00
012300300100	EDO BROADCASTING SERVICE - EBS	149,930,200.82	104,930,123.63	180,000,000.00
012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER	163,706,057.00	115,816,692.50	200,000,000.00
012400000000	MINISTRY OF PUBLIC SAFETY AND SECURITY	38,024,530.01	23,352,013.10	97,886,136.01
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	38,024,530.01	23,352,013.10	97,886,136.01
012500000000	HEAD OF SERVICE	997,907,484.56	643,064,833.76	1,348,000,000.00
012500100100	HEAD OF SERVICE	168,806,300.00	124,853,200.00	150,000,000.00
012500100200	HUMAN CAPACITY ENHANCEMENT PROGRAMME	-	-	200,000,000.00
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE	66,071,747.51	47,569,228.06	78,000,000.00
012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)	754,879,937.05	464,409,405.70	900,000,000.00
012500700100	TRANSFORMATION OFFICE	8,149,500.00	6,233,000.00	20,000,000.00
014000000000	AUDITOR GENERAL	260,002,474.80	185,302,511.93	366,200,000.00
014000100100	AUDITOR GENERAL - STATE	155,367,206.65	109,244,846.33	226,600,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVT)	84,092,412.05	58,523,257.75	114,600,000.00
014000300100	AUDIT SERVICE COMMISSION	20,542,856.10	17,534,407.84	25,000,000.00
014700000000	CIVIL SERVICE COMMISSION	87,900,076.64	63,463,914.19	126,500,000.00
014700100100	CIVIL SERVICE COMMISSION	87,900,076.64	63,463,914.19	126,500,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

TOTAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
01480000000	EDO STATE INDEPENDENT ELECTORAL COMMISSION	947,736,838.17	632,843,927.39	258,500,000.00
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	947,736,838.17	632,843,927.39	258,500,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	24,875,000.00	15,564,061.15	29,800,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	24,875,000.00	15,564,061.15	29,800,000.00
02000000000	ECONOMIC SECTOR	169,318,967,332.46	84,798,213,584.39	195,033,960,891.73
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	4,274,165,037.75	2,184,932,037.39	7,020,000,000.00
021500100100	MINISTRY OF AGRICULTURE	1,006,481,688.67	710,399,997.53	1,360,000,000.00
021500100400	LIVESTOCK	-	-	500,000,000.00
021502100100	EDO STATE COLLEGES OF AGRICULTURE AND NATURAL RESOURCES	2,780,963,649.09	2,741,988,343.23	3,100,000,000.00
021510200100	EDO STATE AGRIC DEVELOPMENT PROGRAMME (ADP)	25,400,000.00	18,000,000.00	30,000,000.00
021510200200	FADAMA	455,457,200.00	-	1,500,000,000.00
021502100500	RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)	5,862,500.00	575,000.00	530,000,000.00
02200000000	MINISTRY OF FINANCE	72,581,537,094.51	41,064,213,882.13	74,325,804,977.75
022000100100	MINISTRY OF FINANCE	15,463,702,581.57	3,517,584,601.40	11,348,657,103.48
022000100200	EASE OF DOING BUSINESS SECRETARIAT/SABER SECRETARIAT	1,710,000.00	1,140,000.00	20,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	53,544,209,662.93	34,986,073,164.86	58,043,147,874.27
022000704000	PROJECT FINANCIAL MANAGEMENT UNIT (PFMU)	3,000,000.00	2,250,000.00	4,000,000.00
022000704200	CENTRAL INTERNAL AUDIT	-	-	70,000,000.00
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	3,400,000,000.01	2,411,680,805.87	4,640,000,000.00
022000704100	COMMITTEE AND COMMISSIONS SERVICES	168,914,850.00	145,485,310.00	200,000,000.00
02220000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	2,517,265,134.14	287,629,831.09	2,805,000,000.00
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	2,495,694,784.14	271,597,931.09	2,725,000,000.00
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE	21,570,350.00	16,031,900.00	80,000,000.00
02280000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	7,178,721,328.70	2,119,275,326.27	9,668,000,000.00
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	57,959,547.18	40,441,610.05	168,000,000.00
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY	4,872,120,983.49	1,505,906,250.43	6,400,000,000.00
022800800100	SKILL DEVELOPMENT AGENCY	2,248,640,798.04	572,927,465.79	3,100,000,000.00
02290000000	EDO STATE TRANSPORT AUTHORITY	6,766,414,766.25	1,106,118,262.76	7,070,000,000.00
022900100100	EDO STATE TRANSPORT AUTHORITY	5,967,163,312.50	540,101,381.50	6,170,000,000.00

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TOTAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

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022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	799,251,453.75	566,016,881.26	900,000,000.00
023100000000	EDO STATE ELECTRICITY REGULATION COMMISSION	4,751,739,511.57	1,588,117,818.98	7,542,000,000.00
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	4,326,958,342.55	1,549,902,144.37	6,905,000,000.00
023100300100	RURAL ELECTRIFICATION BOARD	421,815,669.01	36,088,674.61	627,000,000.00
023100500100	EDO STATE ELECTRIFICATION AGENCY	2,965,500.00	2,127,000.00	10,000,000.00
023300000000	MINISTRY OF MINING AND ENERGY	8,659,351,528.33	6,042,920,429.83	8,200,000,000.00
023300100100	MINISTRY OF MINING AND ENERGY	159,351,528.33	42,920,429.83	200,000,000.00
023305300100	EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION	8,500,000,000.00	6,000,000,000.00	8,000,000,000.00
023400000000	MINISTRY OF ROADS AND BRIDGES	37,613,630,937.77	21,624,661,533.33	46,070,000,000.00
023400100100	MINISTRY OF ROADS AND BRIDGES	33,427,889,437.77	18,941,295,033.33	43,350,000,000.00
023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)	4,185,741,500.00	2,683,366,500.00	2,720,000,000.00
023600000000	MINISTRY OF ARTS, CULTURE AND TOURISM	1,628,658,114.05	115,664,664.84	3,496,651,356.86
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	158,658,114.05	115,664,664.84	2,726,651,356.86
023600100200	EDO STATE DIASPORA AGENCY	-	-	20,000,000.00
023605200100	EDO STATE TOURISM AGENCY	1,470,000,000.00	-	750,000,000.00
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	1,913,000,000.00	-	3,230,000,000.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	95,000,000.00	-	610,000,000.00
023800100200	STATE BUDGET OFFICE	-	-	20,000,000.00
023800100600	EXTERNAL INTERVENTIONS/DONOR AGENCIES UNIT	-	-	10,000,000.00
023800100700	STATE OFFICE OF ECONOMIC PLANNING	-	-	50,000,000.00
023800100900	COMMITTEE ON FOOD & NUTRITION	-	-	10,000,000.00
023800400100	STATE BUREAU OF STATISTICS	-	-	30,000,000.00
023800101000	GOVERNMENT COUNTERPART CASH CONTRIBUTION FUND UNIT	1,818,000,000.00	-	2,500,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	994,554,533.26	421,773,495.63	1,645,000,000.00
025200100100	MINISTRY OF WATER RESOURCES	73,099,873.57	53,594,619.96	130,000,000.00
025210200100	EDO STATE URBAN WATER CORPORATION	858,479,766.04	332,440,950.25	950,000,000.00
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY	62,974,893.65	35,737,925.42	565,000,000.00

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02530000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	18,907,638,540.20	7,049,039,619.29	22,431,417,620.33
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	3,222,516,809.05	754,630,703.05	4,215,000,000.00
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	15,551,013,693.65	6,250,499,919.70	17,591,000,000.00
025305600100	EDO STATE DEVELOPMENT AND BUILDING CONTROL AGENCY	5,000,000.00	-	20,000,000.00
025305600200	NEW TOWNS DEVELOPMENT AGENCY	-	-	20,000,000.00
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	129,108,037.50	43,908,996.54	585,417,620.33
02600000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	1,532,290,805.94	1,193,866,682.85	1,530,086,936.78
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	1,532,290,805.94	1,193,866,682.85	1,530,086,936.78
03000000000	LAW & JUSTICE SECTOR	5,314,234,430.75	2,731,403,513.20	6,633,700,000.00
03180000000	JUDICIARY	3,123,304,293.76	2,207,947,213.46	5,754,000,000.00
031805100100	HIGH COURT OF JUSTICE	2,844,188,318.26	2,016,286,815.12	5,150,000,000.00
031805100200	OFFICE OF THE STATE CHIEF JUDGE	20,000,000.04	13,333,333.36	20,000,000.00
031805100300	ELECTION PETITION TRIBUNAL	-	-	10,000,000.00
031805100400	SEED MONEY REVOLVING FUND FOR PROBATE MATTERS DEPARTMENT	-	-	10,000,000.00
031805100500	WITNESS SUMMONS PROGRAMME DEPARTMENT	-	-	10,000,000.00
031805100700	RETREAT FOR JUDGES DEPARTMENT	-	-	30,000,000.00
031805100800	SPECIAL OVERHEAD FOR JUDICIARY DEPARTMENT	148,141,629.08	98,761,086.05	150,000,000.00
031805100900	ESTACODE FOR EDO STATE JUDICIARY DEPARTMENT	-	-	200,000,000.00
031805101000	EDO STATE MULTI-DOOR COURT HOUSE	6,000,000.00	4,500,000.00	20,000,000.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	104,974,346.39	75,065,978.93	154,000,000.00
03260000000	MINISTRY OF JUSTICE	2,190,930,136.99	523,456,299.74	879,700,000.00
032600100100	MINISTRY OF JUSTICE	2,043,130,136.99	430,534,278.11	680,000,000.00
032600100200	LEGAL CONSULTANCY UNIT	100,000,000.00	64,646,700.00	100,000,000.00
032600100300	EDO STATE ADMINISTRATION OF CRIMINAL JUSTICE MONITORING COMMITTEE	11,300,000.00	3,710,000.00	10,000,000.00
032600200100	LAW/ JUSTICE REFORM COMMISSION	36,500,000.00	24,565,321.63	89,700,000.00
05000000000	SOCIAL SECTOR	54,734,943,648.04	31,529,916,902.18	72,725,014,779.13
05130000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	221,525,104.52	142,088,627.64	2,376,000,000.00

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051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	134,827,158.45	85,047,727.46	2,248,000,000.00
051300700100	EDO STATE FIRE DEPARTMENT	56,767,946.08	36,416,400.18	88,000,000.00
051300800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	4,125,000.00	3,050,000.00	10,000,000.00
051303800100	CHRISTIAN PILGRIM WELFARE BOARD	3,805,000.00	2,607,500.00	10,000,000.00
051303700100	MUSLIM PILGRIMS WELFARE BOARD	22,000,000.00	14,967,000.00	20,000,000.00
051400000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	207,814,010.88	150,883,084.62	1,205,000,000.00
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	149,550,690.95	103,691,491.38	310,000,000.00
051405400100	EDO STATE TASKFORCE AGAINST HUMAN TRAFFICKING AND OTHER RELATED MATTERS	8,657,319.93	13,494,079.92	35,000,000.00
051405500100	N-CARES SECREATARIAT	13,926,000.00	9,284,000.00	40,000,000.00
051405600100	SOCIAL INVESTMENT PROGRAMME	20,000,000.00	13,944,500.00	40,000,000.00
051405700100	SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES	10,680,000.00	7,620,000.00	610,000,000.00
051405800100	STATE CASH TRANSFER UNIT	5,000,000.00	-	20,000,000.00
051405900100	GENDER BASED VIOLENCE ADMINISTRATION DEPARTMENT	-	2,849,013.32	150,000,000.00
051700000000	MINISTRY OF EDUCATION	19,929,783,365.89	13,146,717,895.59	26,395,000,000.00
051700100100	MINISTRY OF EDUCATION	3,958,705,226.43	2,325,561,066.55	7,990,000,000.00
051700100300	DIRECTORATE OF HIGHER EDUCATION	-	-	100,000,000.00
051700100400	DIRECTORATE OF EDUCATIONAL QUALITY AND ACCOUNTABILITY	-	-	100,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	5,132,106,493.22	4,035,834,037.91	5,460,000,000.00
051700300300	EDO BASIC EDUCATION SECTOR TRANSFORMATION (EDO BEST) PROJECT	-	-	100,000,000.00
051700300400	EDO BASIC EDUCATION SECTOR AND SKILLS TRANSFORMATION (EDO BESST) PROJECT	-	-	-
051700300500	EDO SUPPORTING TEACHERS TO ACHIEVE RESULT (EDO STAR) PROJECT	1,578,657,188.55	364,211,055.96	1,500,000,000.00
051700800100	STATE LIBRARY BOARD	18,448,953.01	13,041,112.88	40,000,000.00
051701800100	EDO STATE POLYTECHNIC, USEN	295,326,197.76	139,524,187.92	320,000,000.00
051701900300	EDO STATE COLLEGE OF EDUCATION	275,936,385.63	131,549,758.96	330,000,000.00
051701900400	MICHAEL IMOUDU INSTITUTE OF PHYSICAL EDUCATION, AFUZE	-	-	-
051702100100	AMBROSE ALLI UNIVERSITY, EKPOMA	600,000,000.00	450,000,000.00	600,000,000.00

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051702200100	EDO UNIVERSITY, UZAIRUE	300,000,000.00	225,000,000.00	300,000,000.00
051705100100	EDO STATE SECONDARY EDUCATION BOARD	7,375,598,643.08	5,183,695,917.90	8,000,000,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	395,004,278.21	278,300,757.51	925,000,000.00
051706700100	AGENCY FOR ADULT, NON-FORMAL AND CONTINUING EDUCATION	-	-	100,000,000.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT	-	-	530,000,000.00
052100000000	MINISTRY OF HEALTH	29,328,694,700.32	15,034,444,327.53	33,639,000,000.01
052100100100	MINISTRY OF HEALTH	17,104,919,182.75	6,333,321,953.45	20,020,000,000.01
052100100200	OSSIOMO LEPROSARIUM	34,227,500.00	21,030,000.00	40,000,000.00
052110200100	HOSPITAL MANAGEMENT AGENCY	6,090,316,525.48	4,470,844,289.15	6,800,000,000.00
052111300100	ESSENTIAL DRUG PROGRAMME	451,455,744.00	337,303,320.50	470,000,000.00
052110300100	TRADITIONAL MEDICINE BOARD	-	-	10,000,000.00
052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY	5,058,331,343.83	3,597,220,721.85	5,400,000,000.00
052100200100	EDO STATE HEALTH INSURANCE COMMISSION	164,161,037.36	116,526,215.87	299,000,000.00
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES	425,283,366.90	158,197,826.71	600,000,000.00
053500000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	2,019,809,794.40	1,054,578,576.04	5,155,014,779.12
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	1,301,909,727.32	535,098,984.09	2,358,014,779.12
053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWNA)	127,333,028.65	52,626,524.07	2,082,000,000.00
053500100800	EDO STATE PARKS & GARDENS AGENCY	-	50,000,000.00	40,000,000.00
053505300100	EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOARD	69,797,918.43	47,571,087.08	75,000,000.00
053505300200	UNSKILLED JOB/LABOUR UNIT	500,000,000.00	353,115,900.80	500,000,000.00
053500100900	EDO STATE SIGNAGE AGENCY	-	-	50,000,000.00
053500101000	EDO STATE ENVIRONMENTAL PROTECTION AGENCY	-	-	-
053500101100	EDO STATE FORESTRY COMMISSION	20,769,120.00	16,166,080.00	50,000,000.00
053900000000	EDO STATE SPORTS COMMISSION	2,892,685,318.94	1,906,620,653.69	3,760,000,000.00
053905100100	EDO STATE SPORTS COMMISSION	1,765,193,570.00	1,052,755,987.73	2,560,000,000.00
053900200200	BENDEL INSURANCE	210,000,000.00	140,000,000.00	300,000,000.00
053900200300	EDO QUEENS & FA COMPETITIONS	210,000,000.00	140,000,000.00	200,000,000.00

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TOTAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
053905200100	OTHER SPORTING ACTIVITIES/SPONSORSHIP OF SPORT COMPETITION	707,491,748.94	573,864,665.96	700,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS	134,631,353.08	94,583,737.07	195,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS	134,631,353.08	94,583,737.07	175,000,000.00
055100100200	COUNCIL OF TRADITIONAL RULERS AND CHIEFS	-	-	20,000,000.00

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PERSONNEL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
	<i>Total Personnel Expenditure</i>	<i>59,910,123,932.05</i>	<i>40,558,220,395.32</i>	<i>65,167,577,994.68</i>
01000000000	ADMINISTRATIVE SECTOR	8,715,800,302.99	5,856,695,819.17	12,170,794,238.37
01110000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	201,728,637.93	138,673,700.97	245,777,583.86
011100100100	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	8,000,000.00	5,120,104.07	8,800,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	45,935,600.37	31,686,225.04	54,322,720.45
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	50,212,386.18	32,889,788.12	62,654,863.41
011111300100	GOVERNMENT HOUSE AND PROTOCOL	97,580,651.37	68,977,583.74	120,000,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT	5,253,722,951.78	3,395,072,862.02	5,754,647,675.63
016100101000	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES	45,539,729.69	31,738,721.96	54,647,675.63
016100101800	GENERAL SERVICES	5,208,183,222.09	3,363,334,140.06	5,700,000,000.00
01120000000	STATE HOUSE OF ASSEMBLY	2,419,493,875.95	1,729,364,460.41	5,166,000,000.00
011200300100	STATE HOUSE OF ASSEMBLY	2,359,493,875.95	1,675,923,577.93	5,100,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	60,000,000.00	53,440,882.48	66,000,000.00
01230000000	MINISTRY OF COMMUNICATION AND ORIENTATION	419,871,960.21	295,952,009.33	507,482,842.87
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	106,235,702.39	75,205,193.20	127,482,842.87
012300300100	EDO BROADCASTING SERVICE - EBS	149,930,200.82	104,930,123.63	180,000,000.00
012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER	163,706,057.00	115,816,692.50	200,000,000.00
01240000000	MINISTRY OF PUBLIC SAFETY AND SECURITY	19,071,780.01	13,547,213.10	22,886,136.01
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	19,071,780.01	13,547,213.10	22,886,136.01
01250000000	HEAD OF SERVICE	55,047,497.51	39,719,728.06	58,000,000.00
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE	55,047,497.51	39,719,728.06	58,000,000.00
01400000000	AUDITOR GENERAL	161,417,974.80	115,579,511.93	201,200,000.00
014000100100	AUDITOR GENERAL - STATE	101,868,956.65	71,579,346.33	126,600,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVT)	58,839,162.05	41,187,757.75	69,600,000.00
014000300100	AUDIT SERVICE COMMISSION	709,856.10	2,812,407.84	5,000,000.00
01470000000	CIVIL SERVICE COMMISSION	66,418,876.64	47,503,114.19	76,500,000.00
014700100100	CIVIL SERVICE COMMISSION	66,418,876.64	47,503,114.19	76,500,000.00

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PERSONNEL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

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01480000000	EDO STATE INDEPENDENT ELECTORAL COMMISSION	101,026,748.17	69,469,158.01	118,500,000.00
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	101,026,748.17	69,469,158.01	118,500,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	18,000,000.00	11,814,061.15	19,800,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	18,000,000.00	11,814,061.15	19,800,000.00
02000000000	ECONOMIC SECTOR	23,330,362,624.44	15,565,369,258.55	22,817,068,977.19
02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	526,024,537.75	371,239,940.76	890,000,000.00
021500100100	MINISTRY OF AGRICULTURE	469,210,888.67	330,951,597.53	560,000,000.00
021502100100	EDO STATE COLLEGE OF AGRICULTURE AND NATURAL RES	31,413,649.09	22,288,343.23	300,000,000.00
021510200100	EDO STATE AGRIC DEVELOPMENT PROGRAMME (ADP)	25,400,000.00	18,000,000.00	30,000,000.00
02200000000	MINISTRY OF FINANCE	20,164,274,257.71	13,239,609,726.27	18,400,000,000.00
022000100100	MINISTRY OF FINANCE	207,405,534.52	148,386,454.91	130,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	18,756,868,723.19	12,536,585,862.57	16,780,000,000.00
022000704200	CENTRAL INTERNAL AUDIT	-	-	50,000,000.00
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	1,200,000,000.00	554,637,408.79	1,440,000,000.00
02220000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	182,834,984.14	129,492,446.97	195,000,000.00
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	182,834,984.14	129,492,446.97	195,000,000.00
02280000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	326,431,703.70	229,657,493.40	408,000,000.00
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	31,076,922.18	22,019,860.05	38,000,000.00
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY	142,120,983.49	99,992,076.95	170,000,000.00
022800800100	SKILL DEVELOPMENT AGENCY	153,233,798.04	107,645,556.40	200,000,000.00
02290000000	EDO STATE TRANSPORT AUTHORITY	703,316,453.75	529,347,787.76	920,000,000.00
022900100100	EDO STATE TRANSPORT AUTHORITY	-	26,017,506.50	140,000,000.00
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	703,316,453.75	503,330,281.26	780,000,000.00
02310000000	EDO STATE ELECTRICITY REGULATION COMMISSION	109,078,077.58	75,900,846.32	132,000,000.00
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	87,262,408.56	61,824,997.75	105,000,000.00
023100300100	RURAL ELECTRIFICATION BOARD	21,815,669.01	14,075,848.57	27,000,000.00
02330000000	MINISTRY OF MINING AND ENERGY	38,711,228.33	27,316,229.83	50,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

PERSONNEL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
023300100100	MINISTRY OF MINING AND ENERGY	38,711,228.33	27,316,229.83	50,000,000.00
023400000000	MINISTRY OF ROADS AND BRIDGES	263,667,339.27	189,314,182.84	320,000,000.00
023400100100	MINISTRY OF ROADS AND BRIDGES	263,667,339.27	189,314,182.84	320,000,000.00
023600000000	MINISTRY OF ARTS, CULTURE AND TOURISM	122,209,464.05	88,415,564.84	296,651,356.86
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	122,209,464.05	88,415,564.84	146,651,356.86
023605200100	EDO STATE TOURISM AGENCY	-	-	150,000,000.00
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	50,000,000.00	-	200,000,000.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	50,000,000.00	-	200,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	417,429,633.26	293,571,178.38	510,000,000.00
025200100100	MINISTRY OF WATER RESOURCES	48,763,323.57	34,301,619.96	60,000,000.00
025210200100	EDO STATE URBAN WATER CORPORATION	336,671,566.04	237,193,233.00	410,000,000.00
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY	31,994,743.65	22,076,325.42	40,000,000.00
025300000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	264,181,075.75	164,662,175.64	315,417,620.33
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	116,921,538.27	82,801,553.77	140,000,000.00
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	113,578,187.20	53,624,256.58	135,000,000.00
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	33,681,350.28	28,236,365.29	40,417,620.33
026000000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	162,203,869.16	226,841,685.54	180,000,000.00
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	162,203,869.16	226,841,685.54	180,000,000.00
030000000000	LAW & JUSTICE SECTOR	2,953,549,469.14	2,087,114,938.79	3,429,700,000.00
031800000000	JUDICIARY	2,475,162,664.65	1,751,050,294.05	2,900,000,000.00
031805100100	HIGH COURT OF JUSTICE	2,394,188,318.26	1,693,984,315.12	2,800,000,000.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	80,974,346.39	57,065,978.93	100,000,000.00
032600000000	MINISTRY OF JUSTICE	478,386,804.49	336,064,644.74	529,700,000.00
032600100100	MINISTRY OF JUSTICE	451,386,804.49	318,494,723.11	500,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

PERSONNEL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
032600200100	LAW/ JUSTICE REFORM COMMISSION	27,000,000.00	17,569,921.63	29,700,000.00
050000000000	SOCIAL SECTOR	24,910,411,535.49	17,049,040,378.81	26,750,014,779.12
051300000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	131,168,654.52	91,497,827.64	156,000,000.00
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	82,213,208.45	57,206,427.46	98,000,000.00
051300700100	EDO STATE FIRE DEPARTMENT	48,955,446.08	34,291,400.18	58,000,000.00
051400000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	98,825,940.95	69,770,991.38	110,000,000.00
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	98,825,940.95	69,770,991.38	110,000,000.00
051700000000	MINISTRY OF EDUCATION	11,392,776,342.56	7,174,509,400.70	11,750,000,000.00
051700100100	MINISTRY OF EDUCATION	248,705,226.43	175,647,898.29	280,000,000.00
051700100300	DIRECTORATE OF HIGHER EDUCATION	-	-	50,000,000.00
051700100400	DIRECTORATE OF EDUCATIONAL QUALITY AND ACCOUNTABILITY	-	-	50,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	346,033,239.89	243,897,891.28	400,000,000.00
051700300500	EDO SUPPORTING TEACHERS TO ACHIEVE RESULT (EDO STAR) PROJECT	1,578,657,188.55	364,211,055.96	1,500,000,000.00
051700800100	STATE LIBRARY BOARD	14,716,953.01	10,303,112.88	20,000,000.00
051701800100	EDO STATE POLYTECHNIC, USEN	295,326,197.76	139,524,187.92	300,000,000.00
051701900300	EDO STATE COLLEGE OF EDUCATION	269,829,510.63	127,478,508.96	300,000,000.00
051701900400	MICHAEL IMOUDU INSTITUTE OF PHYSICAL EDUCATION, AFUZE	-	-	-
051702100100	AMBROSE ALLI UNIVERSITY, EKPOMA	600,000,000.00	450,000,000.00	600,000,000.00
051702200100	EDO UNIVERSITY, UZAIRUE	300,000,000.00	225,000,000.00	300,000,000.00
051705100100	EDO STATE SECONDARY EDUCATION BOARD	7,358,723,643.08	5,170,945,917.90	7,500,000,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	380,784,383.21	267,500,827.51	400,000,000.00
051706700100	AGENCY FOR ADULT, NON-FORMAL AND CONTINUING EDUCATION	-	-	50,000,000.00
052100000000	MINISTRY OF HEALTH	11,657,918,437.53	8,409,140,461.38	12,729,000,000.00
052100100100	MINISTRY OF HEALTH	515,869,102.12	357,920,033.24	620,000,000.00
052100100200	OSSIOMO LEPROSARIUM	22,860,000.00	16,200,000.00	30,000,000.00
052110200100	HOSPITAL MANAGEMENT AGENCY	5,769,298,975.48	4,229,832,589.15	6,400,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

PERSONNEL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY	4,964,912,955.67	3,533,441,796.41	5,200,000,000.00
052100200100	EDO STATE HEALTH INSURANCE COMMISSION	159,694,037.36	113,548,215.87	179,000,000.00
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES	225,283,366.90	158,197,826.71	300,000,000.00
053500000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	325,096,806.83	210,122,052.91	385,014,779.12
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	240,012,315.93	168,631,234.89	288,014,779.12
053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWNA)	41,689,572.47	11,821,730.94	52,000,000.00
053505300100	EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOARD	43,394,918.43	29,669,087.08	45,000,000.00
053900000000	EDO STATE SPORTS COMMISSION	1,200,000,000.00	1,019,925,907.73	1,500,000,000.00
053905100100	EDO STATE SPORTS COMMISSION	1,200,000,000.00	1,019,925,907.73	1,500,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS	104,625,353.09	74,073,737.07	120,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS	104,625,353.09	74,073,737.07	120,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

OTHER NON-DEBT RECURRENT EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
	<i>Total Other Non-Debt Recurrent Expenditure</i>	<u>41,859,622,297.01</u>	<u>26,474,512,478.49</u>	<u>53,169,156,125.39</u>
01000000000	ADMINISTRATIVE SECTOR	25,600,432,389.39	17,757,112,535.66	31,327,500,000.00
01110000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	19,711,921,404.76	13,581,944,096.09	18,920,000,000.00
011100100100	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	3,653,185,441.42	2,457,166,627.61	3,825,000,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	1,300,000,000.00	1,283,715,200.00	300,000,000.00
011100100400	STATE SECURITY OFFICE	4,800,000,000.00	3,580,000,000.00	7,000,000,000.00
011100100500	FISCAL GOVERNANCE/PROJECT MONITORING UNIT	-	-	-
011100100600	PUBLIC AFFAIRS OFFICE	550,000,000.00	484,353,974.00	600,000,000.00
011100100700	COMMUNITY SERVICES/GRANTS	190,643,025.00	131,680,400.00	200,000,000.00
011100100800	OFFICE OF THE CHIEF OF STAFF	50,880,000.00	39,920,000.00	100,000,000.00
011100101200	PRIVATE PROPERTIES PROTECTION COMMITTEE	-	-	-
011100101800	EDO STATE STRATEGY PROJECTS AND PERFORMANCE MANAGEMENT OFFICE	74,822,600.00	65,000,200.00	50,000,000.00
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	71,610,838.34	48,876,225.56	70,000,000.00
011101000200	STATE TENDERS BOARD	-	-	5,000,000.00
011101900100	DIRECTORATE OF SPECIAL DUTIES AND RAPID RESPONSE	20,779,500.00	13,853,000.00	20,000,000.00
011111300100	GOVERNMENT HOUSE AND PROTOCOL	6,500,000,000.00	4,104,361,151.92	4,700,000,000.00
011111300200	SPECIAL INTERVENTION PROGRAMMES UNIT	2,500,000,000.00	1,373,017,317.00	2,000,000,000.00
011111100200	PUBLIC-PRIVATE PARTNERSHIP (PPP)	-	-	50,000,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT	2,673,777,026.33	1,995,540,442.37	3,113,000,000.00
016100100100	SECRETARY TO THE STATE GOVERNMENT	1,200,000,000.00	895,663,700.00	1,200,000,000.00
016100100200	PUBLIC WORKS VOLUNTEERS (PUWOV)	8,669,175.00	6,743,360.00	10,000,000.00
016100100700	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)	7,401,000.00	4,934,000.00	10,000,000.00
016100101000	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES	31,887,600.00	59,849,015.00	35,000,000.00
016100101300	LAGOS LIAISON OFFICE	11,914,500.00	8,931,500.00	30,000,000.00
016100101400	ABUJA LIASION OFFICE	200,000,000.00	167,077,419.87	250,000,000.00
016100101500	GOVERNOR'S LODGE, ABUJA	145,012,150.00	30,258,100.00	250,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

OTHER NON-DEBT RECURRENT EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
016100101600	EDO STATE AGENCY OF CONTROL OF HIV/AIDS (EDSACA)	-	-	8,000,000.00
016100101700	EDO STATE PENSION BUREAU	11,160,750.00	7,940,500.00	20,000,000.00
016100101800	GENERAL SERVICES	639,737,865.00	521,392,847.50	800,000,000.00
016100101900	SPECIAL (Political Appointee) DEPARTMENT	417,993,986.33	292,750,000.00	500,000,000.00
011200000000	STATE HOUSE OF ASSEMBLY	2,340,782,118.75	1,585,771,412.50	7,974,500,000.00
011200300100	STATE HOUSE OF ASSEMBLY	1,401,868,368.75	1,059,578,912.50	3,114,500,000.00
011200300300	EDHA LEGAL UNIT	-	-	40,000,000.00
011200300400	SPECIAL LEGISLATIVE SERVICES UNIT	775,450,000.00	450,300,000.00	4,400,000,000.00
011200300200	EDHA PRINTING/OTHER MATERIALS UNIT	-	-	10,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	14,988,750.00	10,242,500.00	15,000,000.00
011202100100	OFFICE OF THE SPEAKER/DEPUTY SPEAKER	113,600,000.00	42,400,000.00	250,000,000.00
011202100200	OFFICE OF THE CLERK/DEPUTY CLERK	34,875,000.00	23,250,000.00	145,000,000.00
012300000000	MINISTRY OF COMMUNICATION AND ORIENTATION	145,553,712.50	89,835,600.00	220,000,000.00
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	123,307,650.00	88,338,225.00	100,000,000.00
012300100200	DOCUMENTARY/ENLIGHTENMENT CAMPAIGN (PRINT/ELECTRONIC MEDIA) UNIT	22,246,062.50	1,497,375.00	100,000,000.00
012300200100	EDO COMMUNICATIONS OFFICE	-	-	20,000,000.00
012400000000	MINISTRY OF PUBLIC SAFETY AND SECURITY	11,887,350.00	7,924,800.00	25,000,000.00
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	11,887,350.00	7,924,800.00	25,000,000.00
012500000000	HEAD OF SERVICE	542,859,987.05	375,522,324.70	890,000,000.00
012500100100	HEAD OF SERVICE	168,806,300.00	124,853,200.00	150,000,000.00
012500100200	HUMAN CAPACITY ENHANCEMENT PROGRAMME	-	-	200,000,000.00
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE	11,024,250.00	7,849,500.00	20,000,000.00
012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)	354,879,937.05	236,586,624.70	500,000,000.00
012500700100	TRANSFORMATION OFFICE	8,149,500.00	6,233,000.00	20,000,000.00
014000000000	AUDITOR GENERAL	98,584,500.00	69,723,000.00	105,000,000.00
014000100100	AUDITOR GENERAL - STATE	53,498,250.00	37,665,500.00	60,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

OTHER NON-DEBT RECURRENT EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
014000200100	AUDITOR GENERAL (LOCAL GOVT)	25,253,250.00	17,335,500.00	25,000,000.00
014000300100	AUDIT SERVICE COMMISSION	19,833,000.00	14,722,000.00	20,000,000.00
014700000000	CIVIL SERVICE COMMISSION	21,481,200.00	15,960,800.00	30,000,000.00
014700100100	CIVIL SERVICE COMMISSION	21,481,200.00	15,960,800.00	30,000,000.00
014800000000	EDO STATE INDEPENDENT ELECTORAL COMMISSION	46,710,090.00	31,140,060.00	40,000,000.00
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	46,710,090.00	31,140,060.00	40,000,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	6,875,000.00	3,750,000.00	10,000,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	6,875,000.00	3,750,000.00	10,000,000.00
020000000000	ECONOMIC SECTOR	9,862,578,036.50	5,280,237,557.53	14,997,656,125.39
021500000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	92,683,300.00	46,231,400.00	230,000,000.00
021500100100	MINISTRY OF AGRICULTURE	37,270,800.00	25,956,400.00	100,000,000.00
021502100100	EDO STATE COLLEGE OF AGRICULTURE AND NATURAL RES	49,550,000.00	19,700,000.00	100,000,000.00
021502100500	RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)	5,862,500.00	575,000.00	30,000,000.00
022000000000	MINISTRY OF FINANCE	5,856,882,381.68	3,185,831,904.63	7,267,656,125.39
022000100100	MINISTRY OF FINANCE	550,000,000.00	428,061,824.22	500,000,000.00
022000100200	EASE OF DOING BUSINESS SECRETARIAT/SABER SECRETARIAT	1,710,000.00	1,140,000.00	20,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	3,933,257,531.67	1,440,091,128.90	5,323,656,125.39
022000704000	PROJECT FINANCIAL MANAGEMENT UNIT (PFMU)	3,000,000.00	2,250,000.00	4,000,000.00
022000704200	CENTRAL INTERNAL AUDIT	-	-	20,000,000.00
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	1,200,000,000.01	1,168,803,641.51	1,200,000,000.00
022000704100	COMMITTEE AND COMMISSIONS SERVICES	168,914,850.00	145,485,310.00	200,000,000.00
022200000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	33,030,150.00	24,288,100.00	60,000,000.00
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	12,859,800.00	9,223,200.00	30,000,000.00
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE	20,170,350.00	15,064,900.00	30,000,000.00
022800000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	631,536,625.00	265,225,494.12	660,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

OTHER NON-DEBT RECURRENT EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	26,882,625.00	18,421,750.00	30,000,000.00
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY	230,000,000.00	129,867,744.12	230,000,000.00
022800800100	SKILL DEVELOPMENT AGENCY	374,654,000.00	116,936,000.00	400,000,000.00
022900000000	EDO STATE TRANSPORT AUTHORITY	102,163,312.50	70,795,475.00	100,000,000.00
022900100100	EDO STATE TRANSPORT AUTHORITY	12,163,312.50	8,108,875.00	30,000,000.00
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	90,000,000.00	62,686,600.00	70,000,000.00
023100000000	EDO STATE ELECTRICITY REGULATION COMMISSION	2,024,661,433.99	955,307,281.15	4,810,000,000.00
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	2,021,695,933.99	953,180,281.15	4,800,000,000.00
023100500100	EDO STATE ELECTRIFICATION AGENCY	2,965,500.00	2,127,000.00	10,000,000.00
023300000000	MINISTRY OF MINING AND ENERGY	20,640,300.00	14,710,200.00	50,000,000.00
023300100100	MINISTRY OF MINING AND ENERGY	20,640,300.00	14,710,200.00	50,000,000.00
023400000000	MINISTRY OF ROADS AND BRIDGES	28,865,880.00	19,487,170.00	50,000,000.00
023400100100	MINISTRY OF ROADS AND BRIDGES	21,740,880.00	14,737,170.00	30,000,000.00
023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)	7,125,000.00	4,750,000.00	20,000,000.00
023600000000	MINISTRY OF ARTS, CULTURE AND TOURISM	48,498,650.00	19,299,100.00	250,000,000.00
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	28,498,650.00	19,299,100.00	30,000,000.00
023600100200	EDO STATE DIASPORA AGENCY	-	-	20,000,000.00
023605200100	EDO STATE TOURISM AGENCY	20,000,000.00	-	200,000,000.00
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	45,000,000.00	-	180,000,000.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	45,000,000.00	-	60,000,000.00
023800100200	STATE BUDGET OFFICE	-	-	20,000,000.00
023800100600	EXTERNAL INTERVENTIONS/DONOR AGENCIES UNIT	-	-	10,000,000.00
023800100700	STATE OFFICE OF ECONOMIC PLANNING	-	-	50,000,000.00
023800100900	COMMITTEE ON FOOD & NUTRITION	-	-	10,000,000.00
023800400100	STATE BUREAU OF STATISTICS	-	-	30,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	62,805,600.00	46,998,400.00	105,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

OTHER NON-DEBT RECURRENT EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
025200100100	MINISTRY OF WATER RESOURCES	20,505,000.00	18,798,000.00	40,000,000.00
025210200100	EDO STATE URBAN WATER CORPORATION	21,808,200.00	14,538,800.00	40,000,000.00
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY	20,492,400.00	13,661,600.00	25,000,000.00
025300000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	805,810,403.33	545,111,422.10	1,145,000,000.00
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT	45,160,950.00	31,657,300.00	75,000,000.00
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	737,435,506.45	500,661,490.85	1,000,000,000.00
025305600100	EDO STATE DEVELOPMENT AND BUILDING CONTROL AGENCY	5,000,000.00	-	20,000,000.00
025305600200	NEW TOWNS DEVELOPMENT AGENCY	-	-	20,000,000.00
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	18,213,946.88	12,792,631.25	30,000,000.00
026000000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	110,000,000.00	86,951,610.53	90,000,000.00
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	110,000,000.00	86,951,610.53	90,000,000.00
030000000000	LAW & JUSTICE SECTOR	2,252,184,961.62	591,486,074.41	1,024,000,000.00
031800000000	JUDICIARY	548,141,629.12	412,594,419.41	824,000,000.00
031805100100	HIGH COURT OF JUSTICE	350,000,000.00	278,000,000.00	350,000,000.00
031805100200	OFFICE OF THE STATE CHIEF JUDGE	20,000,000.04	13,333,333.36	20,000,000.00
031805100300	ELECTION PETITION TRIBUNAL	-	-	10,000,000.00
031805100400	SEED MONEY REVOLVING FUND FOR PROBATE MATTERS DEPARTMENT	-	-	10,000,000.00
031805100500	WITNESS SUMMONS PROGRAMME DEPARTMENT	-	-	10,000,000.00
031805100700	RETREAT FOR JUDGES DEPARTMENT	-	-	30,000,000.00
031805100800	SPECIAL OVERHEAD FOR JUDICIARY DEPARTMENT	148,141,629.08	98,761,086.05	150,000,000.00
031805100900	ESTACODE FOR EDO STATE JUDICIARY DEPARTMENT	-	-	200,000,000.00
031805101000	EDO STATE MULTI-DOOR COURT HOUSE	6,000,000.00	4,500,000.00	20,000,000.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	24,000,000.00	18,000,000.00	24,000,000.00

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OTHER NON-DEBT RECURRENT EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
03260000000	MINISTRY OF JUSTICE	1,704,043,332.50	178,891,655.00	200,000,000.00
032600100100	MINISTRY OF JUSTICE	1,583,243,332.50	103,539,555.00	80,000,000.00
032600100200	LEGAL CONSULTANCY UNIT	100,000,000.00	64,646,700.00	100,000,000.00
032600100300	EDO STATE ADMINISTRATION OF CRIMINAL JUSTICE MONITORING COMMITTEE	11,300,000.00	3,710,000.00	10,000,000.00
032600200100	LAW/ JUSTICE REFORM COMMISSION	9,500,000.00	6,995,400.00	10,000,000.00
05000000000	SOCIAL SECTOR	4,144,426,909.51	2,845,676,310.89	5,820,000,000.00
05130000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	83,090,450.00	48,634,800.00	170,000,000.00
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	45,347,950.00	25,885,300.00	100,000,000.00
051300700100	EDO STATE FIRE DEPARTMENT	7,812,500.00	2,125,000.00	30,000,000.00
051300800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)	4,125,000.00	3,050,000.00	10,000,000.00
051303800100	CHRISTIAN PILGRIM WELFARE BOARD	3,805,000.00	2,607,500.00	10,000,000.00
051303700100	MUSLIM PILGRIMS WELFARE BOARD	22,000,000.00	14,967,000.00	20,000,000.00
05140000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	102,778,069.93	81,112,093.24	395,000,000.00
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	44,514,750.00	33,920,500.00	100,000,000.00
051405400100	EDO STATE TASKFORCE AGAINST HUMAN TRAFFICKING AND OTHER RELATED MATTERS	8,657,319.93	13,494,079.92	35,000,000.00
051405500100	N-CARES SECREATARIAT	13,926,000.00	9,284,000.00	40,000,000.00
051405600100	SOCIAL INVESTMENT PROGRAMME	20,000,000.00	13,944,500.00	40,000,000.00
051405700100	SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES	10,680,000.00	7,620,000.00	10,000,000.00
051405800100	STATE CASH TRANSFER UNIT	5,000,000.00	-	20,000,000.00
051405900100	GENDER BASED VIOLENCE ADMINISTRATION DEPARTMENT	-	2,849,013.32	150,000,000.00
05170000000	MINISTRY OF EDUCATION	800,021,270.00	555,954,901.75	1,245,000,000.00
051700100100	MINISTRY OF EDUCATION	710,000,000.00	487,170,721.75	710,000,000.00
051700100300	DIRECTORATE OF HIGHER EDUCATION	-	-	50,000,000.00
051700100400	DIRECTORATE OF EDUCATIONAL QUALITY AND ACCOUNTABILITY	-	-	50,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	49,087,500.00	38,425,000.00	60,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

OTHER NON-DEBT RECURRENT EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
051700300300	EDO BASIC EDUCATION SECTOR TRANSFORMATION (EDO BEST) PROJECT	-	-	100,000,000.00
051700300400	EDO BASIC EDUCATION SECTOR AND SKILLS TRANSFORMATION (EDO BESST) PROJECT	-	-	-
051700800100	STATE LIBRARY BOARD	3,732,000.00	2,738,000.00	20,000,000.00
051701800100	EDO STATE POLYTECHNIC, USEN	-	-	20,000,000.00
051701900300	EDO STATE COLLEGE OF EDUCATION	6,106,875.00	4,071,250.00	30,000,000.00
051705100100	EDO STATE SECONDARY EDUCATION BOARD	16,875,000.00	12,750,000.00	100,000,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	14,219,895.00	10,799,930.00	25,000,000.00
051706700100	AGENCY FOR ADULT, NON-FORMAL AND CONTINUING EDUCATION	-	-	50,000,000.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT	-	-	30,000,000.00
052100000000	MINISTRY OF HEALTH	1,326,043,760.65	761,248,214.94	1,910,000,000.00
052100100100	MINISTRY OF HEALTH	244,317,578.49	111,346,269.00	400,000,000.00
052100100200	OSSIOMO LEPROSARIUM	11,367,500.00	4,830,000.00	10,000,000.00
052110200100	HOSPITAL MANAGEMENT AGENCY	321,017,550.00	241,011,700.00	400,000,000.00
052111300100	ESSENTIAL DRUG PROGRAMME	451,455,744.00	337,303,320.50	470,000,000.00
052110300100	TRADITIONAL MEDICINE BOARD	-	-	10,000,000.00
052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY	93,418,388.16	63,778,925.44	200,000,000.00
052100200100	EDO STATE HEALTH INSURANCE COMMISSION	4,467,000.00	2,978,000.00	120,000,000.00
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES	200,000,000.00	-	300,000,000.00
053500000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	627,538,490.00	492,019,555.00	770,000,000.00
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	66,797,145.00	42,762,924.20	70,000,000.00
053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWNA)	13,569,225.00	12,072,650.00	30,000,000.00
053500100800	EDO STATE PARKS & GARDENS AGENCY	-	50,000,000.00	40,000,000.00
053505300100	EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOARD	26,403,000.00	17,902,000.00	30,000,000.00

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OTHER NON-DEBT RECURRENT EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
053505300200	UNSKILLED JOB/LABOUR UNIT	500,000,000.00	353,115,900.80	500,000,000.00
053500100900	EDO STATE SIGNAGE AGENCY	-	-	50,000,000.00
053500101000	EDO STATE ENVIRONMENTAL PROTECTION AGENCY	-	-	-
053500101100	EDO STATE FORESTRY COMMISSION	20,769,120.00	16,166,080.00	50,000,000.00
053900000000	EDO STATE SPORTS COMMISSION	1,176,436,868.94	886,694,745.96	1,260,000,000.00
053905100100	EDO STATE SPORTS COMMISSION	48,945,120.00	32,830,080.00	60,000,000.00
053900200200	BENDEL INSURANCE	210,000,000.00	140,000,000.00	300,000,000.00
053900200300	EDO QUEENS & FA COMPETITIONS	210,000,000.00	140,000,000.00	200,000,000.00
053905200100	OTHER SPORTING ACTIVITIES/SPONSORSHIP OF SPORT COMPETITION	707,491,748.94	573,864,665.96	700,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS	28,517,999.99	20,012,000.00	70,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS	28,517,999.99	20,012,000.00	50,000,000.00
055100100200	COUNCIL OF TRADITIONAL RULERS AND CHIEFS	-	-	20,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

DEBT SERVICE EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
	<i>Total Debt Service Expenditure</i>	<u>30,854,083,408.08</u>	<u>21,009,396,173.39</u>	<u>35,939,491,748.88</u>
020000000000	ECONOMIC SECTOR	30,854,083,408.08	21,009,396,173.39	35,939,491,748.88
022000000000	MINISTRY OF FINANCE	30,854,083,408.08	21,009,396,173.39	35,939,491,748.88
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	30,854,083,408.08	21,009,396,173.39	35,939,491,748.88

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

CAPITAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
	<i>Total Capital Expenditure</i>	<u>147,726,177,147.03</u>	<u>60,060,802,695.94</u>	<u>188,549,744,040.27</u>
01000000000	ADMINISTRATIVE SECTOR	16,665,628,680.54	5,429,589,388.54	24,935,000,000.00
01110000000	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)	10,068,205,280.54	2,282,586,669.37	4,570,000,000.00
011100100200	DEPUTY GOVERNOR'S OFFICE	5,000,000.00	1,900,000.00	20,000,000.00
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)	-	-	50,000,000.00
011111300100	GOVERNMENT HOUSE AND PROTOCOL	10,063,205,280.54	2,280,686,669.37	4,300,000,000.00
011111100200	PUBLIC-PRIVATE PARTNERSHIP (PPP)	-	-	200,000,000.00
01610000000	SECRETARY TO THE STATE GOVERNMENT	3,765,324,000.00	1,968,034,250.00	4,705,000,000.00
016100100100	SECRETARY TO THE STATE GOVERNMENT	3,694,000.00	2,694,000.00	5,000,000.00
016100100700	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)	261,630,000.00	161,630,000.00	1,700,000,000.00
016100101800	GENERAL SERVICES	3,500,000,000.00	1,803,710,250.00	3,000,000,000.00
01120000000	STATE HOUSE OF ASSEMBLY	925,034,000.00	64,834,395.84	13,030,000,000.00
011200300100	STATE HOUSE OF ASSEMBLY	900,000,000.00	64,339,395.84	12,930,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	25,034,000.00	495,000.00	100,000,000.00
01230000000	MINISTRY OF COMMUNICATION AND ORIENTATION	700,000,000.00	352,196,582.95	2,000,000,000.00
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION	700,000,000.00	352,196,582.95	2,000,000,000.00
01240000000	MINISTRY OF PUBLIC SAFETY AND SECURITY	7,065,400.00	1,880,000.00	50,000,000.00
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY	7,065,400.00	1,880,000.00	50,000,000.00
01250000000	HEAD OF SERVICE	400,000,000.00	227,822,781.00	400,000,000.00
012500100100	HEAD OF SERVICE	-	-	-
012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)	400,000,000.00	227,822,781.00	400,000,000.00
01400000000	AUDITOR GENERAL	-	-	60,000,000.00
014000100100	AUDITOR GENERAL - STATE	-	-	40,000,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVT)	-	-	20,000,000.00
01470000000	CIVIL SERVICE COMMISSION	-	-	20,000,000.00
014700100100	CIVIL SERVICE COMMISSION	-	-	20,000,000.00
01480000000	EDO STATE INDEPENDENT ELECTORAL COMMISSION	800,000,000.00	532,234,709.38	100,000,000.00
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION	800,000,000.00	532,234,709.38	100,000,000.00
02000000000	ECONOMIC SECTOR	105,271,943,263.45	42,943,210,594.92	121,279,744,040.26

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

CAPITAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

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02150000000	MINISTRY OF AGRICULTURE AND FOOD SECURITY	3,655,457,200.00	1,767,460,696.63	5,900,000,000.00
021500100100	MINISTRY OF AGRICULTURE	500,000,000.00	353,492,000.00	700,000,000.00
021500100400	LIVESTOCK	-	-	500,000,000.00
021502100100	EDO STATE COLLEGES OF AGRICULTURE AND NATURAL RESOURC	2,700,000,000.00	1,413,968,696.63	2,700,000,000.00
021510200200	FADAMA	455,457,200.00	-	1,500,000,000.00
021502100500	RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)	-	-	500,000,000.00
02200000000	MINISTRY OF FINANCE	15,706,297,047.05	3,629,376,077.84	12,718,657,103.48
022000100100	MINISTRY OF FINANCE	14,706,297,047.05	2,941,136,322.27	10,718,657,103.48
022000800100	EDO STATE INTERNAL REVEUNE SERVICE	1,000,000,000.00	688,239,755.57	2,000,000,000.00
02220000000	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	2,301,400,000.00	133,849,284.12	2,550,000,000.00
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES	2,300,000,000.00	132,882,284.12	2,500,000,000.00
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE	1,400,000.00	967,000.00	50,000,000.00
02280000000	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	6,220,753,000.00	1,624,392,338.75	8,600,000,000.00
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY	-	-	100,000,000.00
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY	4,500,000,000.00	1,276,046,429.36	6,000,000,000.00
022800800100	SKILL DEVELOPMENT AGENCY	1,720,753,000.00	348,345,909.39	2,500,000,000.00
02290000000	EDO STATE TRANSPORT AUTHORITY	5,960,935,000.00	505,975,000.00	6,050,000,000.00
022900100100	EDO STATE TRANSPORT AUTHORITY	5,955,000,000.00	505,975,000.00	6,000,000,000.00
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)	5,935,000.00	-	50,000,000.00
02310000000	EDO STATE ELECTRICITY REGULATION COMMISSION	2,618,000,000.00	556,909,691.51	2,600,000,000.00
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION	2,218,000,000.00	534,896,865.47	2,000,000,000.00
023100300100	RURAL ELECTRIFICATION BOARD	400,000,000.00	22,012,826.04	600,000,000.00
02330000000	MINISTRY OF MINING AND ENERGY	8,600,000,000.00	6,000,894,000.00	8,100,000,000.00
023300100100	MINISTRY OF MINING AND ENERGY	100,000,000.00	894,000.00	100,000,000.00
023305300100	EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION	8,500,000,000.00	6,000,000,000.00	8,000,000,000.00
02340000000	MINISTRY OF ROADS AND BRIDGES	37,321,097,718.50	21,415,860,180.49	45,700,000,000.00
023400100100	MINISTRY OF ROADS AND BRIDGES	33,142,481,218.50	18,737,243,680.49	43,000,000,000.00
023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)	4,178,616,500.00	2,678,616,500.00	2,700,000,000.00
02360000000	MINISTRY OF ARTS, CULTURE AND TOURISM	1,457,950,000.00	7,950,000.00	2,950,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

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023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM	7,950,000.00	7,950,000.00	2,550,000,000.00
023605200100	EDO STATE TOURISM AGENCY	1,450,000,000.00	-	400,000,000.00
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	1,818,000,000.00	-	2,850,000,000.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	-	-	350,000,000.00
023800101000	GOVERNMENT COUNTERPART CASH CONTRIBUTION FUND UNIT	1,818,000,000.00	-	2,500,000,000.00
025200000000	MINISTRY OF WATER RESOURCES	514,319,300.00	81,203,917.25	1,030,000,000.00
025200100100	MINISTRY OF WATER RESOURCES	3,831,550.00	495,000.00	30,000,000.00
025210200100	EDO STATE URBAN WATER CORPORATION	500,000,000.00	80,708,917.25	500,000,000.00
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AG	10,487,750.00	-	500,000,000.00
025300000000	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND I	17,837,647,061.12	6,339,266,021.55	20,971,000,000.00
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND I	3,060,434,320.78	640,171,849.28	4,000,000,000.00
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY	14,700,000,000.00	5,696,214,172.27	16,456,000,000.00
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY	77,212,740.34	2,880,000.00	515,000,000.00
026000000000	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	1,260,086,936.78	880,073,386.78	1,260,086,936.78
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)	1,260,086,936.78	880,073,386.78	1,260,086,936.78
030000000000	LAW & JUSTICE SECTOR	108,500,000.00	52,802,500.00	2,180,000,000.00
031800000000	JUDICIARY	100,000,000.00	44,302,500.00	2,030,000,000.00
031805100100	HIGH COURT OF JUSTICE	100,000,000.00	44,302,500.00	2,000,000,000.00
031801100100	STATE JUDICIAL SERVICE COMMISSION	-	-	30,000,000.00
032600000000	MINISTRY OF JUSTICE	8,500,000.00	8,500,000.00	150,000,000.00
032600100100	MINISTRY OF JUSTICE	8,500,000.00	8,500,000.00	100,000,000.00
032600200100	LAW/ JUSTICE REFORM COMMISSION	-	-	50,000,000.00
050000000000	SOCIAL SECTOR	25,680,105,203.04	11,635,200,212.48	40,155,000,000.01
051300000000	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	7,266,000.00	1,956,000.00	2,050,000,000.00
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS	7,266,000.00	1,956,000.00	2,050,000,000.00
051400000000	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	6,210,000.00	-	700,000,000.00
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES	6,210,000.00	-	100,000,000.00
051405700100	SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES	-	-	600,000,000.00
051700000000	MINISTRY OF EDUCATION	7,736,985,753.33	5,416,253,593.14	13,400,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

CAPITAL EXPENDITURE BY ADMINISTRATIVE CLASSIFICATION

CODE	ADMINISTRATIVE UNIT	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
051700100100	MINISTRY OF EDUCATION	3,000,000,000.00	1,662,742,446.51	7,000,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	4,736,985,753.33	3,753,511,146.63	5,000,000,000.00
051705100100	EDO STATE SECONDARY EDUCATION BOARD	-	-	400,000,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION	-	-	500,000,000.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUIS	-	-	500,000,000.00
052100000000	MINISTRY OF HEALTH	16,344,732,502.14	5,864,055,651.21	19,000,000,000.01
052100100100	MINISTRY OF HEALTH	16,344,732,502.14	5,864,055,651.21	19,000,000,000.01
053500000000	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	1,067,174,497.57	352,436,968.13	4,000,000,000.00
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY	995,100,266.39	323,704,825.00	2,000,000,000.00
053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AC	72,074,231.18	28,732,143.13	2,000,000,000.00
053900000000	EDO STATE SPORTS COMMISSION	516,248,450.00	-	1,000,000,000.00
053905100100	EDO STATE SPORTS COMMISSION	516,248,450.00	-	1,000,000,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAI	1,488,000.00	498,000.00	5,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAI	1,488,000.00	498,000.00	5,000,000.00



CLASSIFICATION OF EXPENDITURE DETAILS BY ECONOMIC CLASSES

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

EXPENDITURE BY ECONOMIC CLASSIFICATION

CODE	ECONOMIC	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
	Total Expenditure	280,350,006,784.17	148,102,931,743.14	342,825,969,909.22
2	Expenditures	<u>132,623,829,637.14</u>	<u>88,042,129,047.20</u>	<u>154,276,225,868.96</u>
21	Personnel Cost	<u>59,910,123,932.05</u>	<u>40,558,220,395.32</u>	<u>65,167,577,994.68</u>
2101	Salary	<u>41,260,123,932.05</u>	<u>28,098,105,903.32</u>	<u>48,517,577,994.68</u>
210101	Salaries And Wages	<u>41,260,123,932.05</u>	<u>28,098,105,903.32</u>	<u>48,517,577,994.68</u>
21010101	Salary	41,077,123,932.05	27,980,109,441.01	48,316,277,994.68
21010103	Consolidated Revenue Fund Charges Salary	183,000,000.00	117,996,462.31	201,300,000.00
2102	Allowances And Social Contribution	<u>5,450,000,000.00</u>	<u>3,703,039,111.00</u>	<u>3,450,000,000.00</u>
210202	Social Contributions	<u>5,450,000,000.00</u>	<u>3,703,039,111.00</u>	<u>3,450,000,000.00</u>
21020201	NHIS Contribution	600,000,000.00	386,025,277.17	2,000,000,000.00
21020202	Contributory Pension (Employer)	2,000,000,000.00	1,279,183,993.46	600,000,000.00
21020203	Group Life Insurance	350,000,000.00	203,711,415.51	350,000,000.00
21020204	Employees Compensation Fund	2,500,000,000.00	1,834,118,424.86	500,000,000.00
2103	Social benefits	<u>13,200,000,000.00</u>	<u>8,757,075,381.00</u>	<u>13,200,000,000.00</u>
210301	Social benefits	<u>13,200,000,000.00</u>	<u>8,757,075,381.00</u>	<u>13,200,000,000.00</u>
21030101	Gratuity (CRFC)	1,200,000,000.00	424,704,430.64	1,200,000,000.00
21030102	Pension (CRFC)	12,000,000,000.00	8,332,370,950.36	12,000,000,000.00
22	Other Recurrent Costs	<u>72,713,705,705.08</u>	<u>47,483,908,651.88</u>	<u>89,108,647,874.27</u>
2202	Overhead Cost	<u>41,856,422,297.01</u>	<u>26,473,914,271.29</u>	<u>53,169,156,125.39</u>
220201	Travel & Transport - General	<u>7,783,231,922.71</u>	<u>4,403,918,875.95</u>	<u>9,907,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,515,664,946.53	2,399,434,598.91	5,336,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,491,706,643.75	784,657,885.01	2,964,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	57,000,000.00	44,787,182.32	887,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,718,860,332.43	1,175,039,209.71	720,000,000.00
220202	Utilities - General	<u>554,295,933.99</u>	<u>222,141,960.67</u>	<u>4,970,000,000.00</u>
22020201	Electricity Charges	351,035,933.99	94,159,826.43	4,319,000,000.00
22020202	Telephone Charges	65,450,000.00	84,579,006.79	245,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

EXPENDITURE BY ECONOMIC CLASSIFICATION

CODE	ECONOMIC	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22020203	Internet Access Charges	58,550,000.00	24,706,808.13	155,000,000.00
22020204	Satellite Broadcasting Access	11,500,000.00	3,909,089.64	10,000,000.00
22020205	Water Rates	18,000,000.00	3,850,810.00	23,000,000.00
22020206	Sewage Charges	39,460,000.00	10,149,546.11	178,000,000.00
22020208	Multi Year Tariff Order	500,000.00	50,923.57	-
22020209	Interactive Learning Network	4,800,000.00		20,000,000.00
22020210	Software Charges/ Licence Rene	5,000,000.00	735,950.00	20,000,000.00
220203	Materials & Supplies - General	4,803,463,843.95	3,626,645,421.53	5,485,500,000.00
22020301	Office Stationeries/Computer Consumables	3,472,670,018.16	2,569,191,507.99	3,219,000,000.00
22020302	Books	15,050,000.00	128,549,461.00	27,000,000.00
22020303	Newspapers	203,850,838.34	91,721,633.42	278,000,000.00
22020304	Magazines & Periodicals	16,830,000.00	5,119,026.24	21,500,000.00
22020305	Printing Of Non Security Document	215,146,256.45	201,519,285.56	1,234,000,000.00
22020306	Printing Of Security Documents	19,119,120.00	9,850,083.21	44,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	454,405,744.00	334,963,997.81	104,000,000.00
22020308	Field & Camping Materials Supplies	5,000,000.00	179,281.07	2,000,000.00
22020309	Uniforms & Other Clothing	257,700,000.00	169,464,269.46	365,000,000.00
22020310	Teaching Aids / Instruction Materials	4,141,867.00	484,064.12	-
22020311	Food Stuff / Catering Material	134,100,000.00	114,133,633.32	175,000,000.00
22020312	Production, Publication And Circulars	400,000.00		-
22020313	Production Of Reports To Publibications	5,050,000.00	1,469,178.33	16,000,000.00
220204	Maintenance Services - General	3,508,074,364.99	3,108,872,762.23	5,287,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	293,126,550.00	406,028,907.95	1,328,000,000.00
22020402	Maintenance Of Office Furniture	211,922,400.00	281,470,307.52	1,142,000,000.00
22020403	Maintenance Of Office Building	42,160,000.00	133,083,692.02	730,000,000.00
22020404	Maintenance Of Office / It Equipments	366,275,400.00	376,854,216.98	468,000,000.00
22020405	Maintenance Of Plants/Generator	156,125,265.00	96,601,769.36	369,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

EXPENDITURE BY ECONOMIC CLASSIFICATION

CODE	ECONOMIC	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22020406	Other Maintenance Services	2,206,864,749.99	1,607,829,181.97	1,064,000,000.00
22020407	Maintenance Of Aircrafts	8,000,000.00	1,672,595.44	-
22020410	Maintenance Of Street Lighting	1,000,000.00	327,701.53	80,000,000.00
22020411	Maintenance Of Communication Equipments	222,600,000.00	205,004,389.46	106,000,000.00
220205	Training - General	1,383,640,241.49	1,005,924,894.55	3,169,000,000.00
22020501	Local Training	1,201,090,241.49	883,028,547.14	3,169,000,000.00
22020502	International Training	182,550,000.00	122,896,347.41	-
220206	Other Services - General	7,788,612,137.50	4,476,855,176.38	10,230,000,000.00
22020601	Security Services	2,418,687,137.50	515,248,991.46	1,092,000,000.00
22020602	Office Rent	1,000,000.00	678,098.40	-
22020603	Residential Rent	500,000.00		10,000,000.00
22020604	Security Vote (Including Operations)	4,995,000,000.00	3,759,455,000.00	9,082,000,000.00
22020605	Cleaning & Fumigation Services	373,425,000.00	201,473,086.53	46,000,000.00
220207	Consulting & Professional Services - General	560,253,960.00	572,951,008.28	200,000,000.00
22020701	Financial Consulting	412,510,000.00	361,362,115.78	5,000,000.00
22020702	Information Technology Consulting	7,425,000.00	151,319,870.27	10,000,000.00
22020703	Legal Services	26,555,000.00	17,869,849.99	58,000,000.00
22020704	Engineering Services	3,500,000.00	940,171.14	-
22020705	Architectural Services	500,000.00	601,847.14	5,000,000.00
22020706	Surveying Services	1,000,000.00	9,341,194.65	7,000,000.00
22020708	Medical Consulting	100,120,000.00	25,463,298.04	90,000,000.00
22020709	Auditing Of Accounts	8,643,960.00	6,052,661.25	25,000,000.00
220208	Fuel & Lubricants - General	3,128,993,230.00	1,086,887,474.65	984,000,000.00
22020801	Motor Vehicle Fuel Cost	2,165,304,500.00	166,583,175.60	873,000,000.00
22020802	Other Transport Equipment Fuel	95,796,580.00	75,650,338.43	94,000,000.00
22020803	Plant / Generator Fuel Cost	67,092,150.00	44,493,917.41	17,000,000.00
22020806	Cooking Gas/Fuel Cost	800,800,000.00	800,160,043.20	-

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

EXPENDITURE BY ECONOMIC CLASSIFICATION

CODE	ECONOMIC	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
220209	Financial Charges - General	2,569,470,028.32	1,374,629,467.14	1,008,792,711.15
22020901	Bank Charges (Other Than Interest)	2,568,658,828.32	1,373,848,570.71	1,003,792,711.15
22020902	Insurance Premium	800,000.00	772,770.71	5,000,000.00
22020904	Other CRF Bank Charges	11,200.00	8,125.71	-
220210	Miscellaneous Expenses General	9,776,386,634.07	6,595,087,229.90	11,927,863,414.25
22021001	Refreshment & Meals	1,461,191,866.88	1,212,184,990.07	739,000,000.00
22021002	Honorarium & Sitting Allowance	409,908,325.00	345,247,084.96	1,643,000,000.00
22021003	Publicity & Advertisements	254,972,765.00	140,401,595.77	429,000,000.00
22021004	Medical Expenses-Local	821,358,300.00	586,460,591.09	362,000,000.00
22021006	Postages & Courier Services	837,940,000.00	504,365,355.47	525,000,000.00
22021007	Welfare Packages	3,925,303,336.83	2,242,363,437.97	4,549,000,000.00
22021008	Subscription To Professional Bodies	361,000,000.00	168,975,552.76	240,000,000.00
22021009	Sporting Activities	877,491,748.94	695,493,270.47	670,000,000.00
22021010	Direct Teaching & Laboratory Cost	800,000.00	2,018,949.32	100,000,000.00
22021011	Recruitment and Appointment (Statewide)	110,000.00	842,365.71	-
22021012	Discipline and Appointment (Statewide)	3,000,000.00	604,276.56	10,000,000.00
22021013	Promotion (State Wide)	110,000.00	3,283,505.71	-
22021014	Annual Budget Expenses & Administration	100,150,000.00	71,764,098.72	30,000,000.00
22021021	Special Days/ Celebrations	950,000.00	1,486,171.02	-
22021024	Donation And Gift	553,185,441.42	474,110,674.28	600,000,000.00
22021041	Contingency		0	1,830,863,414.25
22021043	Committee And Commission Expenses	168,914,850.00	145,485,310.00	200,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

EXPENDITURE BY ECONOMIC CLASSIFICATION

CODE	ECONOMIC	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
2204	Grants And Contributions General	3,200,000.00	598,207.20	-
220401	Local Grants And Contributions	3,200,000.00	598,207.20	-
22040101	Grant To Other State Government - Current	3,200,000.00	598,207.20	-
2206	PUBLIC DEBT CHARGES	30,854,083,408.08	21,009,396,173.39	35,939,491,748.88
220601	FOREIGN INTEREST / DISCOUNT	4,621,412,707.05	1,293,492,204.11	5,083,553,977.75
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	4,621,412,707.05	1,293,492,204.11	5,083,553,977.75
220602	DOMESTIC INTEREST / DISCOUNT	9,095,701,205.24	7,947,057,765.84	10,005,271,325.76
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	9,095,701,205.24	7,947,057,765.84	10,005,271,325.76
220604	DOMESTIC PRINCIPAL	17,136,969,495.80	11,768,846,203.44	20,850,666,445.37
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	17,136,969,495.80	11,768,846,203.44	20,850,666,445.37
3	ASSETS	<u>147,726,177,147.03</u>	<u>60,060,802,695.94</u>	<u>188,549,744,040.27</u>
32	FIXED ASSETS	<u>147,726,177,147.03</u>	<u>60,060,802,695.94</u>	<u>188,549,744,040.27</u>
3201	Property, Plant & Equipment	<u>124,561,592,746.65</u>	<u>52,926,534,446.04</u>	<u>164,274,062,518.66</u>
320101	Land & Building - General	<u>27,240,401,566.48</u>	<u>7,280,690,123.80</u>	<u>44,907,662,690.34</u>
32010101	Land & Buildings - Administrative	27,097,466,566.48	7,268,690,123.80	43,005,162,690.34
32010102	Land & Buildings - Residential			1,520,000,000.00
32010104	Other Storage Facilities	142,935,000.00	12,000,000.00	137,000,000.00
32010106	Forest Reserve			245,500,000.00
320102	Infrastructure - General	<u>76,324,327,704.17</u>	<u>33,565,528,418.38</u>	<u>96,098,264,136.78</u>
32010202	Roads & Bridges	50,072,481,218.50	27,954,205,662.99	57,920,000,000.00
32010204	Harbours/ Sea Ports/ Jetties	50,000,000.00		50,000,000.00
32010205	Zoos, Parks & Reserves	255,100,266.39		1,000,000,000.00
32010206	Security Installations/ Equipment	2,812,000,000.00		5,297,000,000.00
32010207	Electricity Transmission Network	2,618,000,000.00	556,909,691.51	2,600,000,000.00
32010208	Water Distribution Network	444,500,000.00	80,708,917.25	513,000,000.00
32010209	Sewage/ Drainage Network	752,074,231.18	320,066,485.63	2,943,500,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

EXPENDITURE BY ECONOMIC CLASSIFICATION

CODE	ECONOMIC	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
32010210	Dams	50,000,000.00		11,000,000.00
32010211	Specialised Research Equipment	920,086,936.78	3,232,948,440.97	973,991,136.78
32010212	Monuments	1,450,000,000.00		2,882,050,000.00
32010213	Heritage Assets			80,000,000.00
32010214	Boreholes & Other Water Facili	10,500,000.00		-
32010215	Waste Disposal Equipments	10,487,750.00		20,000,000.00
32010216	Special Intervention Fund	14,604,097,301.32	1,420,689,220.03	19,292,723,000.00
32010217	Cities And Towns	2,265,000,000.00		2,510,000,000.00
32010218	Billboards	10,000,000.00		5,000,000.00
320103	Plant & Machinery - General	714,205,000.00	354,694,582.95	2,794,009,715.00
32010301	Earth Moving Equipment - Bull	95,000,000.00		305,000,000.00
32010304	Power Plants			-
32010305	Power Generating Sets	615,000,000.00	352,196,582.95	2,075,000,000.00
32010306	Broadcast And Communication Equipments	1,705,000.00	498,000.00	1,509,715.00
32010307	Plants and Equipment	2,500,000.00	2,000,000.00	412,500,000.00
320104	FIXED ASSETS - GENERAL	3,760,034,000.00	1,804,205,250.00	7,769,499,999.99
32010405	Motor Vehicles	3,700,034,000.00	1,804,205,250.00	7,619,499,999.99
32010409	Transport Equipment- General	60,000,000.00		150,000,000.00
320105	Office Equipment - General	1,911,682,000.00	1,368,240,429.36	3,175,648,723.25
32010501	Computers	1,825,488,000.00	1,326,046,429.36	1,766,325,200.00
32010505	Photocopiers	13,000,000.00		24,446,000.00
32010510	Computer Software			-
32010513	Office Equipment	33,194,000.00	2,194,000.00	1,091,425,000.00
32010514	IT Equipment	40,000,000.00	40,000,000.00	293,452,523.25

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

EXPENDITURE BY ECONOMIC CLASSIFICATION

CODE	ECONOMIC	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
320106	Furniture & Fittings - General	2,711,577,400.00	1,197,142,834.45	2,556,181,000.00
32010601	Chairs	2,184,577,400.00	1,190,242,834.45	2,272,720,000.00
32010603	Safes/ File Cabinets/ Cupboard			5,000,000.00
32010606	Air Conditioner			2,892,000.00
32010608	Shelves			-
32010610	Refridgerators			2,169,000.00
32010611	Internet Facility	500,000,000.00		100,000,000.00
32010612	Furniture and Fittings	27,000,000.00	6,900,000.00	173,400,000.00
320107	Service Concession Assets (Ppp)	50,000,000.00		50,000,000.00
32010701	Service Concession Assets (Ppp)	50,000,000.00		50,000,000.00
320109	Specialised Assets-General	11,849,365,076.00	7,356,032,807.10	6,922,796,253.30
32010902	Police/Para-Military Equipment			5,000,000.00
32010903	Biological Assets	981,000,000.00	655,742,446.51	981,000,000.00
32010904	Laboratory/Medical Equipments	9,061,365,076.00	6,168,055,651.21	4,790,296,253.30
32010905	Infrastructure - General	1,807,000,000.00	532,234,709.38	1,121,500,000.00
32010906	Fire Fighting Equipment			25,000,000.00
3202	Investment Property	14,127,189,290.75	2,941,136,322.27	9,553,452,243.70
320201	INVESTMENT - LAND & BUILDING - GENERAL	14,127,189,290.75	2,941,136,322.27	9,553,452,243.70
32020101	Land and Buildings - Office	14,000,000,000.00	2,941,136,322.27	9,000,000,000.00
32020104	Other Storage Facilities (Investment)	127,189,290.75		553,452,243.70
3203	Intangible Assets	9,037,395,109.63	4,193,131,927.63	14,722,229,277.90
320301	Intangible Assets General	9,037,395,109.63	4,193,131,927.63	14,722,229,277.90
32030109	Research and Development	9,037,395,109.63	4,193,131,927.63	14,722,229,277.90



**MDA EXPENDITURE DETAILS
BY
ECONOMIC CLASSIFICATION**

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
011100100100	GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)			
2	Expenditures	3,661,185,441.42	2,462,286,731.68	3,833,800,000.00
21	Personnel Cost	8,000,000.00	5,120,104.07	8,800,000.00
2101	Salary	8,000,000.00	5,120,104.07	8,800,000.00
210101	Salaries And Wages	8,000,000.00	5,120,104.07	8,800,000.00
21010103	Consolidated Revenue Fund Charges Salary	8,000,000.00	5,120,104.07	8,800,000.00
22	Other Recurrent Costs	3,653,185,441.42	2,457,166,627.61	3,825,000,000.00
2202	Overhead Cost	3,653,185,441.42	2,457,166,627.61	3,825,000,000.00
220201	Travel & Transport - General	152,000,000.00	84,332,992.86	700,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	137,000,000.00	78,713,809.65	500,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	5,619,183.21	200,000,000.00
220202	Utilities - General	10,000,000.00	3,746,122.14	0.00
22020204	Satellite Broadcasting Access	10,000,000.00	3,746,122.14	0.00
220203	Materials & Supplies - General	63,000,000.00	50,992,505.81	250,000,000.00
22020301	Office Stationeries/Computer Consumables	50,000,000.00	46,122,547.03	200,000,000.00
22020311	Food Stuff / Catering Material	13,000,000.00	4,869,958.78	50,000,000.00
220204	Maintenance Services - General	130,000,000.00	62,395,555.99	950,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	30,000,000.00	11,238,366.42	50,000,000.00
22020402	Maintenance Of Office Furniture	10,000,000.00	3,746,122.14	200,000,000.00
22020403	Maintenance Of Office Building	10,000,000.00	3,746,122.14	200,000,000.00
22020405	Maintenance Of Plants/Generator	30,000,000.00	24,934,334.58	200,000,000.00
22020406	Other Maintenance Services	40,000,000.00	14,984,488.56	200,000,000.00
22020411	Maintenance Of Communication Equipments	10,000,000.00	3,746,122.14	100,000,000.00
220205	Training - General	10,000,000.00	3,746,122.14	825,000,000.00
22020501	Local Training	10,000,000.00	3,746,122.14	825,000,000.00
220206	Other Services - General	710,000,000.00	402,934,353.61	200,000,000.00
22020601	Security Services	700,000,000.00	399,188,231.47	200,000,000.00
22020605	Cleaning & Fumigation Services	10,000,000.00	3,746,122.14	0.00
220207	Consulting & Professional Services - General	250,000,000.00	230,612,735.14	0.00
22020701	Financial Consulting	250,000,000.00	230,612,735.14	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
220209	Financial Charges - General	35,000,000.00	26,807,395.65	0.00
22020901	Bank Charges (Other Than Interest)	35,000,000.00	26,807,395.65	0.00
220210	Miscellaneous Expenses General	2,293,185,441.42	1,591,598,844.27	900,000,000.00
22021001	Refreshment & Meals	80,000,000.00	57,360,913.45	0.00
22021003	Publicity & Advertisements	60,000,000.00	49,868,669.17	200,000,000.00
22021004	Medical Expenses-Local	800,000,000.00	573,609,134.49	200,000,000.00
22021006	Postages & Courier Services	800,000,000.00	436,649,452.87	500,000,000.00
22021024	Donation And Gift	553,185,441.42	474,110,674.28	0.00

011100100200 DEPUTY GOVERNOR'S OFFICE				
2	Expenditures	<u>1,345,935,600.37</u>	<u>1,315,401,425.04</u>	<u>354,322,720.45</u>
21	Personnel Cost	45,935,600.37	31,686,225.04	54,322,720.45
2101	Salary	45,935,600.37	31,686,225.04	54,322,720.45
210101	Salaries And Wages	45,935,600.37	31,686,225.04	54,322,720.45
21010101	Salary	37,935,600.37	26,822,452.94	45,522,720.45
21010103	Consolidated Revenue Fund Charges Salary	8,000,000.00	4,863,772.10	8,800,000.00
22	Other Recurrent Costs	1,300,000,000.00	1,283,715,200.00	300,000,000.00
2202	Overhead Cost	1,300,000,000.00	1,283,715,200.00	300,000,000.00
220201	Travel & Transport - General	1,300,000,000.00	1,283,715,200.00	300,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,300,000,000.00	1,283,715,200.00	300,000,000.00
3	ASSETS	<u>5,000,000.00</u>	<u>1,900,000.00</u>	<u>20,000,000.00</u>
32	FIXED ASSETS	5,000,000.00	1,900,000.00	20,000,000.00
3201	Property, Plant & Equipment	5,000,000.00	1,900,000.00	20,000,000.00
320105	Office Equipment - General	0.00	0.00	0.00
32010513	Office Equipment	0.00	0.00	0.00
320106	Furniture & Fittings - General	5,000,000.00	1,900,000.00	20,000,000.00
32010612	Furniture and Fittings	5,000,000.00	1,900,000.00	20,000,000.00

011100100400 STATE SECURITY OFFICE				
2	Expenditures	<u>4,800,000,000.00</u>	<u>3,580,000,000.00</u>	<u>7,000,000,000.00</u>
22	Other Recurrent Costs	4,800,000,000.00	3,580,000,000.00	7,000,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
2202	Overhead Cost	4,800,000,000.00	3,580,000,000.00	7,000,000,000.00
220206	Other Services - General	4,800,000,000.00	3,580,000,000.00	7,000,000,000.00
22020604	Security Vote (Including Operations)	4,800,000,000.00	3,580,000,000.00	7,000,000,000.00
011100100500	FISCAL GOVERNANCE/PROJECT MONITORING UNIT			
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	0.00
22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00
011100100600	PUBLIC AFFAIRS OFFICE			
<u>2</u>	<u>Expenditures</u>	<u>550,000,000.00</u>	<u>484,353,974.00</u>	<u>600,000,000.00</u>
22	Other Recurrent Costs	550,000,000.00	484,353,974.00	600,000,000.00
2202	Overhead Cost	550,000,000.00	484,353,974.00	600,000,000.00
220203	Materials & Supplies - General	550,000,000.00	484,353,974.00	600,000,000.00
22020301	Office Stationeries/Computer Consumables	550,000,000.00	484,353,974.00	600,000,000.00
011100100700	COMMUNITY SERVICES/GRANTS			
<u>2</u>	<u>Expenditures</u>	<u>190,643,025.00</u>	<u>131,680,400.00</u>	<u>200,000,000.00</u>
22	Other Recurrent Costs	190,643,025.00	131,680,400.00	200,000,000.00
2202	Overhead Cost	190,643,025.00	131,680,400.00	200,000,000.00
220203	Materials & Supplies - General	190,643,025.00	131,680,400.00	200,000,000.00
22020301	Office Stationeries/Computer Consumables	190,643,025.00	131,680,400.00	200,000,000.00
011100100800	OFFICE OF THE CHIEF OF STAFF			
<u>2</u>	<u>Expenditures</u>	<u>50,880,000.00</u>	<u>39,920,000.00</u>	<u>100,000,000.00</u>
22	Other Recurrent Costs	50,880,000.00	39,920,000.00	100,000,000.00
2202	Overhead Cost	50,880,000.00	39,920,000.00	100,000,000.00
220203	Materials & Supplies - General	40,880,000.00	25,689,230.77	100,000,000.00
22020301	Office Stationeries/Computer Consumables	40,880,000.00	25,689,230.77	100,000,000.00
220206	Other Services - General	10,000,000.00	14,230,769.23	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22020601	Security Services	10,000,000.00	14,230,769.23	0.00
011100101200	PRIVATE PROPERTIES PROTECTION COMMITTEE			
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	0.00
22021007	Welfare Packages	0.00	0.00	0.00
011100101800	EDO STATE STRATEGY PROJECTS AND PERFORMANCE MANAGEMENT OFFICE			
<u>2</u>	<u>Expenditures</u>	<u>74,822,600.00</u>	<u>65,000,200.00</u>	<u>50,000,000.00</u>
22	Other Recurrent Costs	74,822,600.00	65,000,200.00	50,000,000.00
2202	Overhead Cost	74,822,600.00	65,000,200.00	50,000,000.00
220201	Travel & Transport - General	5,000,000.00	4,293,325.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	4,293,325.00	0.00
220203	Materials & Supplies - General	64,822,600.00	59,799,750.00	20,000,000.00
22020301	Office Stationeries/Computer Consumables	64,822,600.00	59,799,750.00	20,000,000.00
220204	Maintenance Services - General	5,000,000.00	907,125.00	30,000,000.00
22020404	Maintenance Of Office / It Equipments	5,000,000.00	907,125.00	30,000,000.00
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)			
<u>2</u>	<u>Expenditures</u>	<u>121,823,224.52</u>	<u>81,766,013.68</u>	<u>132,654,863.41</u>
21	Personnel Cost	50,212,386.18	32,889,788.12	62,654,863.41
2101	Salary	50,212,386.18	32,889,788.12	62,654,863.41
210101	Salaries And Wages	50,212,386.18	32,889,788.12	62,654,863.41
21010101	Salary	50,212,386.18	32,889,788.12	62,654,863.41
22	Other Recurrent Costs	71,610,838.34	48,876,225.56	70,000,000.00
2202	Overhead Cost	71,610,838.34	48,876,225.56	70,000,000.00
220201	Travel & Transport - General	5,000,000.00	1,635,524.14	30,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	1,090,349.43	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	545,174.71	10,000,000.00
220202	Utilities - General	1,000,000.00	272,587.36	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22020203	Internet Access Charges	1,000,000.00	272,587.36	0.00
22020204	Satellite Broadcasting Access	0.00	0.00	0.00
220203	Materials & Supplies - General	3,110,838.34	1,499,230.46	30,000,000.00
22020301	Office Stationeries/Computer Consumables	0.00	545,174.71	0.00
22020303	Newspapers	610,838.34	272,587.36	0.00
22020306	Printing Of Security Documents	2,000,000.00	545,174.71	30,000,000.00
22020310	Teaching Aids / Instruction Materials	500,000.00	136,293.68	0.00
220204	Maintenance Services - General	21,900,000.00	15,969,663.11	0.00
22020402	Maintenance Of Office Furniture	2,000,000.00	545,174.71	0.00
22020403	Maintenance Of Office Building	1,000,000.00	272,587.36	0.00
22020404	Maintenance Of Office / It Equipments	18,000,000.00	14,906,572.42	0.00
22020406	Other Maintenance Services	900,000.00	245,328.62	0.00
220205	Training - General	5,000,000.00	4,362,936.78	10,000,000.00
22020501	Local Training	5,000,000.00	4,362,936.78	10,000,000.00
220206	Other Services - General	27,000,000.00	22,359,858.63	0.00
22020605	Cleaning & Fumigation Services	27,000,000.00	22,359,858.63	0.00
220207	Consulting & Professional Services - General	2,025,000.00	551,989.40	0.00
22020701	Financial Consulting	2,000,000.00	545,174.71	0.00
22020702	Information Technology Consulting	25,000.00	6,814.68	0.00
220208	Fuel & Lubricants - General	5,000,000.00	1,362,936.78	0.00
22020801	Motor Vehicle Fuel Cost	5,000,000.00	1,362,936.78	0.00
220210	Miscellaneous Expenses General	1,575,000.00	861,498.90	0.00
22021002	Honorarium & Sitting Allowance	50,000.00	13,629.37	0.00
22021003	Publicity & Advertisements	1,525,000.00	847,869.53	0.00
3	ASSETS	0.00	0.00	50,000,000.00
32	FIXED ASSETS	0.00	0.00	50,000,000.00
3201	Property, Plant & Equipment	0.00	0.00	50,000,000.00
320105	Office Equipment - General	0.00	0.00	50,000,000.00
32010514	IT Equipment	0.00	0.00	50,000,000.00
3203	Intangible Assets	0.00	0.00	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
320301	Intangible Assets General	0.00	0.00	0.00
32030109	Research and Development	0.00	0.00	0.00
011101000200	STATE TENDERS BOARD			
2	Expenditures	0.00	0.00	5,000,000.00
22	Other Recurrent Costs	0.00	0.00	5,000,000.00
2202	Overhead Cost	0.00	0.00	5,000,000.00
220207	Consulting & Professional Services - General	0.00	0.00	5,000,000.00
22020701	Financial Consulting	0.00	0.00	5,000,000.00
011101900100	DIRECTORATE OF SPECIAL DUTIES AND RAPID RESPONSE			
2	Expenditures	20,779,500.00	13,853,000.00	20,000,000.00
22	Other Recurrent Costs	20,779,500.00	13,853,000.00	20,000,000.00
2202	Overhead Cost	20,779,500.00	13,853,000.00	20,000,000.00
220201	Travel & Transport - General	4,500,000.00	6,245,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	1,888,200.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	4,356,800.00	5,000,000.00
220202	Utilities - General	3,100,000.00	1,565,760.00	0.00
22020201	Electricity Charges	2,500,000.00	1,314,000.00	0.00
22020202	Telephone Charges	600,000.00	251,760.00	0.00
220203	Materials & Supplies - General	3,950,000.00	1,657,420.00	0.00
22020301	Office Stationeries/Computer Consumables	750,000.00	314,700.00	0.00
22020303	Newspapers	950,000.00	398,620.00	0.00
22020304	Magazines & Periodicals	2,250,000.00	944,100.00	0.00
220204	Maintenance Services - General	4,279,500.00	2,307,800.00	3,000,000.00
22020404	Maintenance Of Office / It Equipments	1,979,500.00	1,342,720.00	1,000,000.00
22020411	Maintenance Of Communication Equipments	2,300,000.00	965,080.00	2,000,000.00
220205	Training - General	200,000.00	83,920.00	7,000,000.00
22020501	Local Training	200,000.00	83,920.00	7,000,000.00
220208	Fuel & Lubricants - General	1,200,000.00	503,520.00	0.00
22020801	Motor Vehicle Fuel Cost	1,200,000.00	503,520.00	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
220209	Financial Charges - General	2,050,000.00	860,180.00	0.00
22020901	Bank Charges (Other Than Interest)	2,050,000.00	860,180.00	0.00
220210	Miscellaneous Expenses General	1,500,000.00	629,400.00	0.00
22021007	Welfare Packages	1,500,000.00	629,400.00	0.00
011111300100	GOVERNMENT HOUSE AND PROTOCOL			
2	Expenditures	6,597,580,651.37	4,173,338,735.66	4,820,000,000.00
21	Personnel Cost	97,580,651.37	68,977,583.74	120,000,000.00
2101	Salary	97,580,651.37	68,977,583.74	120,000,000.00
210101	Salaries And Wages	97,580,651.37	68,977,583.74	120,000,000.00
21010101	Salary	97,580,651.37	68,977,583.74	120,000,000.00
22	EDO STATE DEVELOPMENT CONTROL AGENCY	6,500,000,000.00	4,104,361,151.92	4,700,000,000.00
2202	Overhead Cost	6,500,000,000.00	4,104,361,151.92	4,700,000,000.00
220201	Travel & Transport - General	250,000,000.00	201,840,480.03	175,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	220,000,000.00	171,840,480.03	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	30,000,000.00	175,000,000.00
220203	Materials & Supplies - General	120,000,000.00	120,000,000.00	155,000,000.00
22020301	Office Stationeries/Computer Consumables	5,000,000.00	5,000,000.00	30,000,000.00
22020303	Newspapers	25,000,000.00	25,000,000.00	5,000,000.00
22020305	Printing Of Non Security Document	50,000,000.00	50,000,000.00	0.00
22020311	Food Stuff / Catering Material	40,000,000.00	40,000,000.00	120,000,000.00
220204	Maintenance Services - General	900,000,000.00	856,834,866.07	790,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	20,000,000.00	11,366,973.21	650,000,000.00
22020402	Maintenance Of Office Furniture	20,000,000.00	11,366,973.21	20,000,000.00
22020403	Maintenance Of Office Building	0.00	0.00	20,000,000.00
22020404	Maintenance Of Office / It Equipments	30,000,000.00	17,050,459.82	0.00
22020405	Maintenance Of Plants/Generator	20,000,000.00	11,366,973.21	50,000,000.00
22020406	Other Maintenance Services	800,000,000.00	800,000,000.00	50,000,000.00
22020411	Maintenance Of Communication Equipments	10,000,000.00	5,683,486.61	0.00
220205	Training - General	425,000,000.00	252,339,464.29	40,000,000.00
22020501	Local Training	425,000,000.00	252,339,464.29	40,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
220206	Other Services - General	180,000,000.00	102,302,758.93	610,000,000.00
22020601	Security Services	30,000,000.00	17,050,459.82	600,000,000.00
22020605	Cleaning & Fumigation Services	150,000,000.00	85,252,299.11	10,000,000.00
220207	Consulting & Professional Services - General	20,000,000.00	11,366,973.21	0.00
22020701	Financial Consulting	20,000,000.00	11,366,973.21	0.00
220208	Fuel & Lubricants - General	2,805,000,000.00	802,841,743.30	650,000,000.00
22020801	Motor Vehicle Fuel Cost	2,005,000,000.00	2,841,743.30	650,000,000.00
22020806	Cooking Gas/Fuel Cost	800,000,000.00	800,000,000.00	0.00
220209	Financial Charges - General	800,000,000.00	800,000,000.00	0.00
22020901	Bank Charges (Other Than Interest)	800,000,000.00	800,000,000.00	0.00
220210	Miscellaneous Expenses General	1,000,000,000.00	956,834,866.07	2,280,000,000.00
22021001	Refreshment & Meals	900,000,000.00	900,000,000.00	220,000,000.00
22021003	Publicity & Advertisements	0.00	0.00	50,000,000.00
22021004	Medical Expenses-Local	0.00	0.00	10,000,000.00
22021007	Welfare Packages	100,000,000.00	56,834,866.07	1,400,000,000.00
22021024	Donation And Gift	0.00	0.00	600,000,000.00
3	ASSETS	10,063,205,280.54	2,280,686,669.37	4,300,000,000.00
32	FIXED ASSETS	10,063,205,280.54	2,280,686,669.37	4,300,000,000.00
3201	Property, Plant & Equipment	10,063,205,280.54	2,280,686,669.37	4,300,000,000.00
320102	Infrastructure - General	10,033,205,280.54	2,280,686,669.37	4,270,000,000.00
32010211	Specialised Research Equipment	10,000,000.00	2,280,686,669.37	10,000,000.00
32010216	Special Intervention Fund	10,023,205,280.54	0.00	4,260,000,000.00
320105	Office Equipment - General	30,000,000.00	0.00	30,000,000.00
32010513	Office Equipment	30,000,000.00	0.00	30,000,000.00

01111300200	SPECIAL INTERVENTION PROGRAMMES UNIT			
2	Expenditures	2,500,000,000.00	1,373,017,317.00	2,000,000,000.00
22	Other Recurrent Costs	2,500,000,000.00	1,373,017,317.00	2,000,000,000.00
2202	Overhead Cost	2,500,000,000.00	1,373,017,317.00	2,000,000,000.00
220210	Miscellaneous Expenses General	2,500,000,000.00	1,373,017,317.00	2,000,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22021007	Welfare Packages	2,500,000,000.00	1,373,017,317.00	2,000,000,000.00

01111100200 PUBLIC-PRIVATE PARTNERSHIP (PPP)				
2	<u>Expenditures</u>	<u>0.00</u>	<u>0.00</u>	<u>50,000,000.00</u>
22	<i>Other Recurrent Costs</i>	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
22021002	Honorarium & Sitting Allowance	0.00	0.00	50,000,000.00
3	<u>ASSETS</u>	<u>0.00</u>	<u>0.00</u>	<u>200,000,000.00</u>
32	<i>FIXED ASSETS</i>	0.00	0.00	200,000,000.00
3203	Intangible Assets	0.00	0.00	200,000,000.00
320301	Intangible Assets General	0.00	0.00	200,000,000.00
32030109	Research and Development	0.00	0.00	200,000,000.00

016100100100 SECRETARY TO THE STATE GOVERNMENT				
2	<u>Expenditures</u>	<u>1,200,000,000.00</u>	<u>895,663,700.00</u>	<u>1,200,000,000.00</u>
22	<i>Other Recurrent Costs</i>	1,200,000,000.00	895,663,700.00	1,200,000,000.00
2202	Overhead Cost	1,200,000,000.00	895,663,700.00	1,200,000,000.00
220201	Travel & Transport - General	36,000,000.00	24,213,949.20	42,110,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	6,726,097.00	6,110,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,000,000.00	10,761,755.20	36,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	6,726,097.00	-
220202	Utilities - General	8,000,000.00	5,380,877.60	3,196,000.00
22020201	Electricity Charges	2,000,000.00	1,345,219.40	1,000,000.00
22020202	Telephone Charges	1,000,000.00	672,609.70	1,530,000.00
22020203	Internet Access Charges	5,000,000.00	3,363,048.50	666,000.00
220203	Materials & Supplies - General	29,000,000.00	22,559,681.30	9,000,000.00
22020301	Office Stationeries/Computer Consumables	18,000,000.00	15,160,974.60	3,000,000.00
22020302	Books	2,000,000.00	1,345,219.40	500,000.00
22020303	Newspapers	5,000,000.00	3,363,048.50	500,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22020304	Magazines & Periodicals	3,000,000.00	2,017,829.10	-
22020305	Printing Of Non Security Document	1,000,000.00	672,609.70	5,000,000.00
220204	Maintenance Services - General	945,000,000.00	701,094,226.50	8,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	3,000,000.00	2,017,829.10	-
22020402	Maintenance Of Office Furniture	27,000,000.00	18,160,461.90	1,500,000.00
22020403	Maintenance Of Office Building	3,000,000.00	2,017,829.10	1,000,000.00
22020404	Maintenance Of Office / It Equipments	150,000,000.00	140,891,455.00	3,000,000.00
22020405	Maintenance Of Plants/Generator	20,000,000.00	13,452,194.00	2,000,000.00
22020406	Other Maintenance Services	542,000,000.00	330,032,517.40	-
22020411	Maintenance Of Communication Equipments	200,000,000.00	194,521,940.00	500,000.00
220205	Training - General	10,000,000.00	6,726,097.00	5,120,000.00
22020501	Local Training	10,000,000.00	6,726,097.00	5,120,000.00
220206	Other Services - General	20,000,000.00	13,452,194.00	66,410,000.00
22020601	Security Services	10,000,000.00	6,726,097.00	64,000,000.00
22020605	Cleaning & Fumigation Services	10,000,000.00	6,726,097.00	2,410,000.00
220208	Fuel & Lubricants - General	23,000,000.00	15,470,023.10	44,000,000.00
22020801	Motor Vehicle Fuel Cost	20,000,000.00	13,452,194.00	37,000,000.00
22020802	Other Transport Equipment Fuel	2,000,000.00	1,345,219.40	-
22020803	Plant / Generator Fuel Cost	1,000,000.00	672,609.70	7,000,000.00
220209	Financial Charges - General	100,000,000.00	87,260,970.00	1,000,000.00
22020901	Bank Charges (Other Than Interest)	100,000,000.00	87,260,970.00	1,000,000.00
220210	Miscellaneous Expenses General	29,000,000.00	19,505,681.30	1,021,164,000.00
22021001	Refreshment & Meals	20,000,000.00	13,452,194.00	362,739,900.00
22021003	Publicity & Advertisements	500,000.00	336,304.85	2,794,200.00
22021004	Medical Expenses-Local	8,500,000.00	5,717,182.45	-
22021007	Welfare Packages	-	-	655,629,900.00
3	ASSETS	3,694,000.00	2,694,000.00	5,000,000.00
32	FIXED ASSETS	3,694,000.00	2,694,000.00	5,000,000.00
3201	Property, Plant & Equipment	3,694,000.00	2,694,000.00	5,000,000.00
320105	Office Equipment - General	1,694,000.00	694,000.00	3,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
32010513	Office Equipment	1,694,000.00	694,000.00	3,000,000.00
320109	Specialised Assets-General	2,000,000.00	2,000,000.00	2,000,000.00
32010904	Laboratory/Medical Equipments	2,000,000.00	2,000,000.00	2,000,000.00

016100100200	PUBLIC WORKS VOLUNTEERS (PUWOV)			
2	Expenditures	8,669,175.00	6,743,360.00	10,000,000.00
22	Other Recurrent Costs	8,669,175.00	6,743,360.00	10,000,000.00
2202	Overhead Cost	8,669,175.00	6,743,360.00	10,000,000.00
220201	Travel & Transport - General	1,000,000.00	788,156.43	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	788,156.43	2,000,000.00
220203	Materials & Supplies - General	669,175.00	304,246.43	2,000,000.00
22020301	Office Stationeries/Computer Consumables	669,175.00	304,246.43	2,000,000.00
220204	Maintenance Services - General	1,800,000.00	2,156,136.43	4,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	800,000.00	243,397.14	2,000,000.00
22020404	Maintenance Of Office / It Equipments	1,000,000.00	1,912,739.29	2,000,000.00
220205	Training - General	2,150,000.00	654,129.82	2,000,000.00
22020501	Local Training	2,000,000.00	608,492.86	2,000,000.00
22020502	International Training	150,000.00	45,636.96	0.00
220206	Other Services - General	50,000.00	1,623,705.18	0.00
22020601	Security Services	50,000.00	1,623,705.18	0.00
220208	Fuel & Lubricants - General	500,000.00	152,123.21	0.00
22020801	Motor Vehicle Fuel Cost	500,000.00	152,123.21	0.00
220210	Miscellaneous Expenses General	2,500,000.00	1,064,862.50	0.00
22021001	Refreshment & Meals	1,500,000.00	456,369.64	0.00
22021007	Welfare Packages	1,000,000.00	608,492.86	0.00

016100100700	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)			
2	Expenditures	7,401,000.00	4,934,000.00	10,000,000.00
22	Other Recurrent Costs	7,401,000.00	4,934,000.00	10,000,000.00
2202	Overhead Cost	7,401,000.00	4,934,000.00	10,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
220201	Travel & Transport - General	1,000,000.00	640,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	640,000.00	2,000,000.00
220203	Materials & Supplies - General	3,000,000.00	2,326,000.00	4,000,000.00
22020301	Office Stationeries/Computer Consumables	2,000,000.00	1,680,000.00	2,000,000.00
22020305	Printing Of Non Security Document	1,000,000.00	646,000.00	2,000,000.00
220205	Training - General	2,000,000.00	1,728,000.00	4,000,000.00
22020501	Local Training	2,000,000.00	1,728,000.00	4,000,000.00
220210	Miscellaneous Expenses General	1,401,000.00	240,000.00	0.00
22021007	Welfare Packages	1,401,000.00	240,000.00	0.00
3	ASSETS	261,630,000.00	161,630,000.00	1,700,000,000.00
32	FIXED ASSETS	261,630,000.00	161,630,000.00	1,700,000,000.00
3201	Property, Plant & Equipment	261,630,000.00	161,630,000.00	1,700,000,000.00
320102	Infrastructure - General	261,630,000.00	161,630,000.00	1,700,000,000.00
32010216	Special Intervention Fund	261,630,000.00	161,630,000.00	1,700,000,000.00

016100101000	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES			
2	Expenditures	77,427,329.69	91,587,736.96	89,647,675.63
21	Personnel Cost	45,539,729.69	31,738,721.96	54,647,675.63
2101	Salary	45,539,729.69	31,738,721.96	54,647,675.63
210101	Salaries And Wages	45,539,729.69	31,738,721.96	54,647,675.63
21010101	Salary	45,539,729.69	31,738,721.96	54,647,675.63
22	Other Recurrent Costs	31,887,600.00	59,849,015.00	35,000,000.00
2202	Overhead Cost	31,887,600.00	59,849,015.00	35,000,000.00
220201	Travel & Transport - General	800,000.00	18,800,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	9,800,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	9,000,000.00	5,000,000.00
220203	Materials & Supplies - General	9,287,600.00	9,400,000.00	15,000,000.00
22020301	Office Stationeries/Computer Consumables	6,287,600.00	6,400,000.00	10,000,000.00
22020303	Newspapers	3,000,000.00	3,000,000.00	5,000,000.00
220204	Maintenance Services - General	17,000,000.00	26,849,015.00	5,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22020406	Other Maintenance Services	17,000,000.00	26,849,015.00	5,000,000.00
220206	Other Services - General	4,800,000.00	4,800,000.00	5,000,000.00
22020601	Security Services	4,800,000.00	4,800,000.00	5,000,000.00

016100101300	LAGOS LIAISON OFFICE			
2	Expenditures	11,914,500.00	8,931,500.00	30,000,000.00
22	Other Recurrent Costs	11,914,500.00	8,931,500.00	30,000,000.00
2202	Overhead Cost	11,914,500.00	8,931,500.00	30,000,000.00
220201	Travel & Transport - General	0.00	965,700.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	804,750.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	160,950.00	0.00
220202	Utilities - General	0.00	214,600.00	0.00
22020201	Electricity Charges	0.00	53,650.00	0.00
22020210	Software Charges/ Licence Rene	0.00	160,950.00	0.00
220203	Materials & Supplies - General	0.00	5,176,000.00	0.00
22020301	Office Stationeries/Computer Consumables	0.00	4,341,250.00	0.00
22020303	Newspapers	0.00	834,750.00	0.00
220204	Maintenance Services - General	0.00	2,159,412.50	0.00
22020401	Maintenance Of Motor Vehicle/Transport	0.00	268,250.00	0.00
22020402	Maintenance Of Office Furniture	0.00	147,537.50	0.00
22020403	Maintenance Of Office Building	0.00	1,609,500.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	134,125.00	0.00
220208	Fuel & Lubricants - General	11,914,500.00	281,662.50	30,000,000.00
22020801	Motor Vehicle Fuel Cost	11,914,500.00	268,250.00	30,000,000.00
22020803	Plant / Generator Fuel Cost	0.00	13,412.50	0.00
220209	Financial Charges - General	0.00	134,125.00	0.00
22020901	Bank Charges (Other Than Interest)	0.00	134,125.00	0.00

016100101400	ABUJA LIAISON OFFICE			
2	Expenditures	200,000,000.00	167,077,419.87	250,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22	Other Recurrent Costs	200,000,000.00	167,077,419.87	250,000,000.00
2202	Overhead Cost	200,000,000.00	167,077,419.87	250,000,000.00
220201	Travel & Transport - General	8,000,000.00	12,805,078.67	150,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	4,805,078.67	100,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	8,000,000.00	50,000,000.00
220202	Utilities - General	14,800,000.00	9,340,000.00	12,000,000.00
22020201	Electricity Charges	8,000,000.00	4,000,000.00	2,000,000.00
22020202	Telephone Charges	4,000,000.00	1,000,000.00	2,000,000.00
22020203	Internet Access Charges	1,000,000.00	1,000,000.00	2,000,000.00
22020205	Water Rates	1,000,000.00	800,000.00	3,000,000.00
22020206	Sewage Charges	800,000.00	2,540,000.00	3,000,000.00
220203	Materials & Supplies - General	3,440,000.00	53,232,341.20	38,000,000.00
22020301	Office Stationeries/Computer Consumables	2,540,000.00	1,172,341.20	8,000,000.00
22020305	Printing Of Non Security Document	900,000.00	52,060,000.00	30,000,000.00
220204	Maintenance Services - General	55,960,000.00	25,900,000.00	50,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	52,060,000.00	3,900,000.00	50,000,000.00
22020402	Maintenance Of Office Furniture	3,900,000.00	22,000,000.00	0.00
220208	Fuel & Lubricants - General	22,000,000.00	3,000,000.00	0.00
22020801	Motor Vehicle Fuel Cost	22,000,000.00	3,000,000.00	0.00
220210	Miscellaneous Expenses General	95,800,000.00	62,800,000.00	0.00
22021001	Refreshment & Meals	3,000,000.00	2,000,000.00	0.00
22021006	Postages & Courier Services	2,000,000.00	60,800,000.00	0.00
22021007	Welfare Packages	90,800,000.00	0.00	0.00

016100101500	GOVERNOR'S LODGE, ABUJA			
2	Expenditures	145,012,150.00	30,258,100.00	250,000,000.00
22	Other Recurrent Costs	145,012,150.00	30,258,100.00	250,000,000.00
2202	Overhead Cost	145,012,150.00	30,258,100.00	250,000,000.00
220201	Travel & Transport - General	3,000,000.00	600,162.00	150,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	500,135.00	100,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	100,027.00	50,000,000.00
220202	Utilities - General	22,600,000.00	4,971,328.40	50,000,000.00
22020201	Electricity Charges	700,000.00	140,037.80	50,000,000.00
22020202	Telephone Charges	1,400,000.00	280,075.60	0.00
22020203	Internet Access Charges	500,000.00	100,027.00	0.00
22020205	Water Rates	15,000,000.00	3,050,810.00	0.00
22020206	Sewage Charges	5,000,000.00	1,400,378.00	0.00
220203	Materials & Supplies - General	10,000,000.00	2,400,648.00	50,000,000.00
22020301	Office Stationeries/Computer Consumables	9,500,000.00	2,300,621.00	50,000,000.00
22020305	Printing Of Non Security Document	500,000.00	100,027.00	0.00
220204	Maintenance Services - General	800,000.00	160,043.20	0.00
22020401	Maintenance Of Motor Vehicle/Transport	800,000.00	160,043.20	0.00
220208	Fuel & Lubricants - General	3,312,150.00	860,232.20	0.00
22020803	Plant / Generator Fuel Cost	2,512,150.00	700,189.00	0.00
22020806	Cooking Gas/Fuel Cost	800,000.00	160,043.20	0.00
220210	Miscellaneous Expenses General	105,300,000.00	21,265,686.20	0.00
22021001	Refreshment & Meals	40,000,000.00	8,102,160.00	0.00
22021006	Postages & Courier Services	300,000.00	60,016.20	0.00
22021007	Welfare Packages	65,000,000.00	13,103,510.00	0.00

016100101600	EDO STATE AGENCY OF CONTROL OF HIV/AIDS (EDSACA)			
2	Expenditures	0.00	0.00	8,000,000.00
22	Other Recurrent Costs	0.00	0.00	8,000,000.00
2202	Overhead Cost	0.00	0.00	8,000,000.00
220201	Travel & Transport - General	0.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	2,000,000.00
220203	Materials & Supplies - General	0.00	0.00	2,000,000.00
22020301	Office Stationeries/Computer Consumables	0.00	0.00	2,000,000.00
220204	Maintenance Services - General	0.00	0.00	2,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	0.00	0.00	2,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
220210	Miscellaneous Expenses General	0.00	0.00	2,000,000.00
22021001	Refreshment & Meals	0.00	0.00	0.00
22021007	Welfare Packages	0.00	0.00	2,000,000.00

016100101700	EDO STATE PENSION BUREAU			
2	Expenditures	11,160,750.00	7,940,500.00	20,000,000.00
22	Other Recurrent Costs	11,160,750.00	7,940,500.00	20,000,000.00
2202	Overhead Cost	11,160,750.00	7,940,500.00	20,000,000.00
220201	Travel & Transport - General	1,500,000.00	2,148,262.50	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	1,521,937.50	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	626,325.00	5,000,000.00
220202	Utilities - General	800,000.00	167,020.00	0.00
22020201	Electricity Charges	500,000.00	104,387.50	0.00
22020202	Telephone Charges	300,000.00	62,632.50	0.00
220203	Materials & Supplies - General	7,880,750.00	5,420,618.00	10,000,000.00
22020301	Office Stationeries/Computer Consumables	500,000.00	1,730,712.50	5,000,000.00
22020303	Newspapers	3,500,000.00	1,730,712.50	0.00
22020305	Printing Of Non Security Document	1,380,750.00	672,255.50	5,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	2,000,000.00	1,182,550.00	0.00
22020311	Food Stuff / Catering Material	500,000.00	104,387.50	0.00
220204	Maintenance Services - General	980,000.00	204,599.50	0.00
22020401	Maintenance Of Motor Vehicle/Transport	750,000.00	156,581.25	0.00
22020402	Maintenance Of Office Furniture	30,000.00	6,263.25	0.00
22020405	Maintenance Of Plants/Generator	200,000.00	41,755.00	0.00

016100101800	GENERAL SERVICES			
2	Expenditures	5,847,921,087.09	3,884,726,987.56	6,500,000,000.00
21	Personnel Cost	5,208,183,222.09	3,363,334,140.06	5,700,000,000.00
2101	Salary	5,208,183,222.09	3,363,334,140.06	5,700,000,000.00
210101	Salaries And Wages	5,208,183,222.09	3,363,334,140.06	5,700,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
21010101	Salary	5,208,183,222.09	3,363,334,140.06	5,700,000,000.00
22	Other Recurrent Costs	639,737,865.00	521,392,847.50	800,000,000.00
2202	Overhead Cost	639,737,865.00	521,392,847.50	800,000,000.00
220201	Travel & Transport - General	9,000,000.00	2,171,569.29	200,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	1,930,283.81	100,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	241,285.48	100,000,000.00
220202	Utilities - General	52,000,000.00	12,546,844.79	0.00
22020201	Electricity Charges	40,000,000.00	9,651,419.07	0.00
22020203	Internet Access Charges	12,000,000.00	2,895,425.72	0.00
220203	Materials & Supplies - General	87,000,000.00	20,991,836.47	300,000,000.00
22020301	Office Stationeries/Computer Consumables	20,000,000.00	4,825,709.53	0.00
22020303	Newspapers	45,000,000.00	10,857,846.45	0.00
22020305	Printing Of Non Security Document	1,000,000.00	241,285.48	300,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	1,000,000.00	241,285.48	0.00
22020311	Food Stuff / Catering Material	20,000,000.00	4,825,709.53	0.00
220204	Maintenance Services - General	82,000,000.00	19,785,409.08	300,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	10,000,000.00	2,412,854.77	100,000,000.00
22020402	Maintenance Of Office Furniture	12,000,000.00	2,895,425.72	100,000,000.00
22020404	Maintenance Of Office / It Equipments	25,000,000.00	6,032,136.92	50,000,000.00
22020405	Maintenance Of Plants/Generator	10,000,000.00	2,412,854.77	50,000,000.00
22020406	Other Maintenance Services	25,000,000.00	6,032,136.92	0.00
220205	Training - General	0.00	148,257,095.33	0.00
22020501	Local Training	0.00	148,257,095.33	0.00
220206	Other Services - General	15,000,000.00	3,619,282.15	0.00
22020601	Security Services	5,000,000.00	1,206,427.38	0.00
22020605	Cleaning & Fumigation Services	10,000,000.00	2,412,854.77	0.00
220207	Consulting & Professional Services - General	70,000,000.00	172,385,642.99	0.00
22020701	Financial Consulting	70,000,000.00	24,128,547.66	0.00
22020702	Information Technology Consulting	0.00	148,257,095.33	0.00
220208	Fuel & Lubricants - General	100,000,000.00	74,128,547.66	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22020801	Motor Vehicle Fuel Cost	10,000,000.00	2,412,854.77	0.00
22020802	Other Transport Equipment Fuel	72,000,000.00	67,372,554.32	0.00
22020803	Plant / Generator Fuel Cost	18,000,000.00	4,343,138.58	0.00
220209	Financial Charges - General	40,000,000.00	12,868,806.57	0.00
22020901	Bank Charges (Other Than Interest)	40,000,000.00	12,868,806.57	0.00
220210	Miscellaneous Expenses General	184,737,865.00	54,637,813.18	0.00
22021001	Refreshment & Meals	10,000,000.00	2,412,854.77	0.00
22021003	Publicity & Advertisements	49,737,865.00	12,064,273.83	0.00
22021006	Postages & Courier Services	15,000,000.00	3,619,282.15	0.00
22021007	Welfare Packages	110,000,000.00	36,541,402.43	0.00
3	ASSETS	3,500,000,000.00	1,803,710,250.00	3,000,000,000.00
32	FIXED ASSETS	3,500,000,000.00	1,803,710,250.00	3,000,000,000.00
3201	Property, Plant & Equipment	3,500,000,000.00	1,803,710,250.00	3,000,000,000.00
320104	FIXED ASSETS - GENERAL	3,500,000,000.00	1,803,710,250.00	3,000,000,000.00
32010405	Motor Vehicles	3,500,000,000.00	1,803,710,250.00	3,000,000,000.00

016100101900	SPECIAL (Political Appointee) DEPARTMENT			
2	Expenditures	417,993,986.33	292,750,000.00	500,000,000.00
22	Other Recurrent Costs	417,993,986.33	292,750,000.00	500,000,000.00
2202	Overhead Cost	417,993,986.33	292,750,000.00	500,000,000.00
220210	Miscellaneous Expenses General	417,993,986.33	292,750,000.00	500,000,000.00
22021007	Welfare Packages	417,993,986.33	292,750,000.00	500,000,000.00

011200300100	EDO STATE HOUSE OF ASSEMBLY			
2	Expenditures	3,761,362,244.70	2,735,502,490.43	8,214,500,000.00
21	Personnel Cost	2,359,493,875.95	1,675,923,577.93	5,100,000,000.00
2101	Salary	2,359,493,875.95	1,675,923,577.93	5,100,000,000.00
210101	Salaries And Wages	2,359,493,875.95	1,675,923,577.93	5,100,000,000.00
21010101	Salary	2,359,493,875.95	1,675,923,577.93	5,100,000,000.00
22	Other Recurrent Costs	1,401,868,368.75	1,059,578,912.50	3,114,500,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
2202	Overhead Cost	1,401,868,368.75	1,059,578,912.50	3,114,500,000.00
220201	Travel & Transport - General	701,868,368.75	382,038,291.25	190,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	182,038,291.25	90,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	601,868,368.75	200,000,000.00	100,000,000.00
220202	Utilities - General	10,000,000.00	49,222,974.75	137,000,000.00
22020201	Electricity Charges	5,000,000.00	4,101,914.56	125,000,000.00
22020202	Telephone Charges	0.00	41,019,145.63	10,000,000.00
22020203	Internet Access Charges	5,000,000.00	4,101,914.56	2,000,000.00
220203	Materials & Supplies - General	130,000,000.00	79,094,671.75	78,500,000.00
22020301	Office Stationeries/Computer Consumables	50,000,000.00	50,000,000.00	35,000,000.00
22020302	Books	0.00	0.00	2,000,000.00
22020303	Newspapers	60,000,000.00	10,890,842.63	2,000,000.00
22020304	Magazines & Periodicals	0.00	0.00	1,500,000.00
22020305	Printing Of Non Security Document	10,000,000.00	8,203,829.13	25,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	3,000,000.00
22020309	Uniforms & Other Clothing	0.00	0.00	10,000,000.00
22020311	Food Stuff / Catering Material	10,000,000.00	10,000,000.00	0.00
220204	Maintenance Services - General	260,000,000.00	249,222,974.75	59,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	10,000,000.00	8,203,829.13	10,000,000.00
22020402	Maintenance Of Office Furniture	80,000,000.00	80,000,000.00	10,000,000.00
22020403	Maintenance Of Office Building	0.00	0.00	1,000,000.00
22020404	Maintenance Of Office / It Equipments	50,000,000.00	41,019,145.63	1,000,000.00
22020405	Maintenance Of Plants/Generator	20,000,000.00	20,000,000.00	15,000,000.00
22020406	Other Maintenance Services	100,000,000.00	100,000,000.00	20,000,000.00
22020411	Maintenance Of Communication Equipments	0.00	0.00	2,000,000.00
220205	Training - General	100,000,000.00	100,000,000.00	0.00
22020501	Local Training	50,000,000.00	50,000,000.00	0.00
22020502	International Training	50,000,000.00	50,000,000.00	0.00
220206	Other Services - General	100,000,000.00	100,000,000.00	2,041,000,000.00
22020601	Security Services	0.00	0.00	20,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22020604	Security Vote (Including Operations)	100,000,000.00	100,000,000.00	2,000,000,000.00
22020605	Cleaning & Fumigation Services	0.00	0.00	21,000,000.00
220207	Consulting & Professional Services - General	0.00	0.00	1,000,000.00
22020703	Legal Services	0.00	0.00	1,000,000.00
220208	Fuel & Lubricants - General	0.00	0.00	34,000,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	10,000,000.00
22020802	Other Transport Equipment Fuel	0.00	0.00	24,000,000.00
220209	Financial Charges - General	0.00	0.00	7,000,000.00
22020901	Bank Charges (Other Than Interest)	0.00	0.00	2,000,000.00
22020902	Insurance Premium	0.00	0.00	5,000,000.00
220210	Miscellaneous Expenses General	100,000,000.00	100,000,000.00	567,000,000.00
22021001	Refreshment & Meals	100,000,000.00	100,000,000.00	350,000,000.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	21,000,000.00
22021003	Publicity & Advertisements	0.00	0.00	25,000,000.00
22021004	Medical Expenses-Local	0.00	0.00	100,000,000.00
22021006	Postages & Courier Services	0.00	0.00	1,000,000.00
22021007	Welfare Packages	0.00	0.00	30,000,000.00
22021008	Subscription To Professional Bodies	0.00	0.00	30,000,000.00
22021014	Annual Budget Expenses & Administration	0.00	0.00	10,000,000.00
3	ASSETS	900,000,000.00	64,339,395.84	12,930,000,000.00
32	FIXED ASSETS	900,000,000.00	64,339,395.84	12,930,000,000.00
3201	Property, Plant & Equipment	900,000,000.00	64,339,395.84	12,930,000,000.00
320101	Land & Building - General	400,000,000.00	64,339,395.84	1,970,000,000.00
32010101	Land & Buildings - Administrative	400,000,000.00	64,339,395.84	450,000,000.00
32010102	Land & Buildings - Residential	0.00	0.00	1,520,000,000.00
320102	Infrastructure - General	0.00	0.00	7,270,000,000.00
32010206	Security Installations/ Equipment	0.00	0.00	50,000,000.00
32010213	Heritage Assets	0.00	0.00	20,000,000.00
32010216	Special Intervention Fund	0.00	0.00	7,200,000,000.00
320103	Plant & Machinery - General	0.00	0.00	60,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
32010305	Power Generating Sets	0.00	0.00	60,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	3,150,000,000.00
32010405	Motor Vehicles	0.00	0.00	3,000,000,000.00
32010409	Transport Equipment- General	0.00	0.00	150,000,000.00
320105	Office Equipment - General	0.00	0.00	285,000,000.00
32010501	Computers	0.00	0.00	250,000,000.00
32010513	Office Equipment	0.00	0.00	35,000,000.00
320106	Furniture & Fittings - General	500,000,000.00	0.00	120,000,000.00
32010611	Internet Facility	500,000,000.00	0.00	100,000,000.00
32010612	Furniture and Fittings	0.00	0.00	20,000,000.00
320109	Specialised Assets-General	0.00	0.00	75,000,000.00
32010902	Police/Para-Military Equipment	0.00	0.00	5,000,000.00
32010904	Laboratory/Medical Equipments	0.00	0.00	50,000,000.00
32010906	Fire Fighting Equipment	0.00	0.00	20,000,000.00

011200300300	EDHA LEGAL UNIT			
2	Expenditures	0.00	0.00	40,000,000.00
22	Other Recurrent Costs	0.00	0.00	40,000,000.00
2202	Overhead Cost	0.00	0.00	40,000,000.00
220204	Maintenance Services - General	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	40,000,000.00
22020702	Information Technology Consulting	0.00	0.00	0.00
22020703	Legal Services	0.00	0.00	40,000,000.00

011200300400	SPECIAL LEGISLATIVE SERVICES UNIT			
2	Expenditures	775,450,000.00	450,300,000.00	4,400,000,000.00
22	Other Recurrent Costs	775,450,000.00	450,300,000.00	4,400,000,000.00
2202	Overhead Cost	775,450,000.00	450,300,000.00	4,400,000,000.00
220201	Travel & Transport - General	0.00	0.00	2,650,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	1,600,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	300,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	300,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	450,000,000.00
220203	Materials & Supplies - General	0.00	0.00	30,000,000.00
22020301	Office Stationeries/Computer Consumables	0.00	0.00	30,000,000.00
220204	Maintenance Services - General	200,000,000.00	60,040,000.00	120,000,000.00
22020403	Maintenance Of Office Building	0.00	0.00	20,000,000.00
22020406	Other Maintenance Services	200,000,000.00	60,040,000.00	100,000,000.00
220206	Other Services - General	100,000,000.00	30,020,000.00	0.00
22020601	Security Services	100,000,000.00	30,020,000.00	0.00
220210	Miscellaneous Expenses General	475,450,000.00	360,240,000.00	1,600,000,000.00
22021001	Refreshment & Meals	200,000,000.00	60,040,000.00	50,000,000.00
22021002	Honorarium & Sitting Allowance	275,450,000.00	300,200,000.00	1,500,000,000.00
22021007	Welfare Packages	0.00	0.00	30,000,000.00
22021009	Sporting Activities	0.00	0.00	20,000,000.00

011200300200	EDHA PRINTING/OTHER MATERIALS UNIT			
<u>2</u>	Expenditures	<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
220203	Materials & Supplies - General	0.00	0.00	10,000,000.00
22020305	Printing Of Non Security Document	0.00	0.00	10,000,000.00
220208	Fuel & Lubricants - General	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00

011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION			
<u>2</u>	Expenditures	<u>74,988,750.00</u>	<u>63,683,382.48</u>	<u>81,000,000.00</u>
21	Personnel Cost	60,000,000.00	53,440,882.48	66,000,000.00
2101	Salary	60,000,000.00	53,440,882.48	66,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
210101	Salaries And Wages	60,000,000.00	53,440,882.48	66,000,000.00
21010101	Salary	0.00	14,463,407.16	0.00
21010103	Consolidated Revenue Fund Charges Salary	60,000,000.00	38,977,475.32	66,000,000.00
22	Other Recurrent Costs	14,988,750.00	10,242,500.00	15,000,000.00
2202	Overhead Cost	14,988,750.00	10,242,500.00	15,000,000.00
220201	Travel & Transport - General	14,988,750.00	10,242,500.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,988,750.00	10,242,500.00	15,000,000.00
3	ASSETS	25,034,000.00	495,000.00	100,000,000.00
32	FIXED ASSETS	25,034,000.00	495,000.00	100,000,000.00
3201	Property, Plant & Equipment	25,034,000.00	495,000.00	100,000,000.00
320104	FIXED ASSETS - GENERAL	25,034,000.00	495,000.00	100,000,000.00
32010405	Motor Vehicles	25,034,000.00	495,000.00	100,000,000.00

011202100100	OFFICE OF THE SPEAKER/DEPUTY SPEAKER			
2	Expenditures	113,600,000.00	42,400,000.00	250,000,000.00
22	Other Recurrent Costs	113,600,000.00	42,400,000.00	250,000,000.00
2202	Overhead Cost	113,600,000.00	42,400,000.00	250,000,000.00
220201	Travel & Transport - General	0.00	0.00	65,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	65,000,000.00
220203	Materials & Supplies - General	4,000,000.00	2,826,666.67	25,000,000.00
22020302	Books	4,000,000.00	2,826,666.67	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	25,000,000.00
220206	Other Services - General	30,000,000.00	16,960,000.00	80,000,000.00
22020601	Security Services	0.00	0.00	30,000,000.00
22020604	Security Vote (Including Operations)	30,000,000.00	16,960,000.00	50,000,000.00
220210	Miscellaneous Expenses General	79,600,000.00	22,613,333.33	80,000,000.00
22021001	Refreshment & Meals	20,000,000.00	5,653,333.33	50,000,000.00
22021002	Honorarium & Sitting Allowance	9,600,000.00	2,826,666.67	15,000,000.00
22021007	Welfare Packages	50,000,000.00	14,133,333.33	15,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
011202100200	OFFICE OF THE CLERK/DEPUTY CLERK			
2	Expenditures	34,875,000.00	23,250,000.00	145,000,000.00
22	Other Recurrent Costs	34,875,000.00	23,250,000.00	145,000,000.00
2202	Overhead Cost	34,875,000.00	23,250,000.00	145,000,000.00
220201	Travel & Transport - General	0.00	0.00	32,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	22,000,000.00
220203	Materials & Supplies - General	10,000,000.00	11,975,000.00	6,000,000.00
22020301	Office Stationeries/Computer Consumables	10,000,000.00	11,975,000.00	5,000,000.00
22020302	Books	0.00	0.00	1,000,000.00
220206	Other Services - General	24,875,000.00	11,275,000.00	37,000,000.00
22020601	Security Services	0.00	0.00	5,000,000.00
22020604	Security Vote (Including Operations)	5,000,000.00	2,495,000.00	32,000,000.00
22020605	Cleaning & Fumigation Services	19,875,000.00	8,780,000.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	70,000,000.00
22021001	Refreshment & Meals	0.00	0.00	60,000,000.00
22021007	Welfare Packages	0.00	0.00	10,000,000.00

012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION			
2	Expenditures	229,543,352.39	163,543,418.20	227,482,842.87
21	Personnel Cost	106,235,702.39	75,205,193.20	127,482,842.87
2101	Salary	106,235,702.39	75,205,193.20	127,482,842.87
210101	Salaries And Wages	106,235,702.39	75,205,193.20	127,482,842.87
21010101	Salary	106,235,702.39	75,205,193.20	127,482,842.87
22	Other Recurrent Costs	123,307,650.00	88,338,225.00	100,000,000.00
2202	Overhead Cost	123,307,650.00	88,338,225.00	100,000,000.00
220201	Travel & Transport - General	54,307,650.00	19,403,821.18	40,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	38,000,000.00	11,403,821.18	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,307,650.00	8,000,000.00	20,000,000.00
220202	Utilities - General	2,000,000.00	3,350,955.29	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22020202	Telephone Charges	1,000,000.00	2,175,477.65	0.00
22020206	Sewage Charges	1,000,000.00	1,175,477.65	0.00
220203	Materials & Supplies - General	18,000,000.00	14,366,744.76	20,000,000.00
22020301	Office Stationeries/Computer Consumables	5,000,000.00	5,877,388.24	20,000,000.00
22020303	Newspapers	3,000,000.00	2,526,432.94	0.00
22020304	Magazines & Periodicals	2,000,000.00	2,000,000.00	0.00
22020305	Printing Of Non Security Document	8,000,000.00	3,962,923.59	0.00
220204	Maintenance Services - General	22,000,000.00	22,000,000.00	40,000,000.00
22020402	Maintenance Of Office Furniture	5,000,000.00	5,000,000.00	20,000,000.00
22020404	Maintenance Of Office / It Equipments	5,000,000.00	5,000,000.00	20,000,000.00
22020405	Maintenance Of Plants/Generator	2,000,000.00	2,000,000.00	0.00
22020406	Other Maintenance Services	10,000,000.00	10,000,000.00	0.00
220205	Training - General	5,000,000.00	5,000,000.00	0.00
22020501	Local Training	5,000,000.00	5,000,000.00	0.00
220206	Other Services - General	2,950,000.00	5,166,703.76	0.00
22020601	Security Services	2,000,000.00	2,000,000.00	0.00
22020605	Cleaning & Fumigation Services	950,000.00	3,166,703.76	0.00
220208	Fuel & Lubricants - General	2,000,000.00	2,000,000.00	0.00
22020803	Plant / Generator Fuel Cost	2,000,000.00	2,000,000.00	0.00
220209	Financial Charges - General	50,000.00	50,000.00	0.00
22020901	Bank Charges (Other Than Interest)	50,000.00	50,000.00	0.00
220210	Miscellaneous Expenses General	17,000,000.00	17,000,000.00	0.00
22021001	Refreshment & Meals	2,000,000.00	2,000,000.00	0.00
22021003	Publicity & Advertisements	10,000,000.00	10,000,000.00	0.00
22021007	Welfare Packages	5,000,000.00	5,000,000.00	0.00
3	ASSETS	700,000,000.00	352,196,582.95	2,000,000,000.00
32	FIXED ASSETS	700,000,000.00	352,196,582.95	2,000,000,000.00
3201	Property, Plant & Equipment	700,000,000.00	352,196,582.95	2,000,000,000.00
320101	Land & Building - General	85,000,000.00	0.00	85,000,000.00
32010101	Land & Buildings - Administrative	85,000,000.00	0.00	85,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
320103	Plant & Machinery - General	615,000,000.00	352,196,582.95	1,915,000,000.00
32010305	Power Generating Sets	615,000,000.00	352,196,582.95	1,915,000,000.00

012300100200	DOCUMENTARY/ENLIGHTENMENT CAMPAIGN (PRINT/ELECTRONIC MEDIA) UNIT			
<u>2</u>	<i>Expenditures</i>	<u>22,246,062.50</u>	<u>1,497,375.00</u>	<u>100,000,000.00</u>
22	<i>Other Recurrent Costs</i>	22,246,062.50	1,497,375.00	100,000,000.00
2202	<i>Overhead Cost</i>	22,246,062.50	1,497,375.00	100,000,000.00
220210	Miscellaneous Expenses General	22,246,062.50	1,497,375.00	100,000,000.00
22021007	Welfare Packages	22,246,062.50	1,497,375.00	100,000,000.00

012300200100	EDO COMMUNICATIONS OFFICE			
<u>2</u>	<i>Expenditures</i>	<u>0.00</u>	<u>0.00</u>	<u>20,000,000.00</u>
22	<i>Other Recurrent Costs</i>	0.00	0.00	20,000,000.00
2202	<i>Overhead Cost</i>	0.00	0.00	20,000,000.00
220210	Miscellaneous Expenses General	0.00	0.00	20,000,000.00
22021007	Welfare Packages	0.00	0.00	20,000,000.00

012300300100	EDO BROADCASTING SERVICE - EBS			
<u>2</u>	<i>Expenditures</i>	<u>149,930,200.82</u>	<u>104,930,123.63</u>	<u>180,000,000.00</u>
21	<i>Personnel Cost</i>	149,930,200.82	104,930,123.63	180,000,000.00
2101	<i>Salary</i>	149,930,200.82	104,930,123.63	180,000,000.00
210101	Salaries And Wages	149,930,200.82	104,930,123.63	180,000,000.00
21010101	Salary	149,930,200.82	104,930,123.63	180,000,000.00

012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER			
<u>2</u>	<i>Expenditures</i>	<u>163,706,057.00</u>	<u>115,816,692.50</u>	<u>200,000,000.00</u>
21	<i>Personnel Cost</i>	163,706,057.00	115,816,692.50	200,000,000.00
2101	<i>Salary</i>	163,706,057.00	115,816,692.50	200,000,000.00
210101	Salaries And Wages	163,706,057.00	115,816,692.50	200,000,000.00
21010101	Salary	163,706,057.00	115,816,692.50	200,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY			
2	Expenditures	30,959,130.01	21,472,013.10	47,886,136.01
21	Personnel Cost	19,071,780.01	13,547,213.10	22,886,136.01
2101	Salary	19,071,780.01	13,547,213.10	22,886,136.01
210101	Salaries And Wages	19,071,780.01	13,547,213.10	22,886,136.01
21010101	Salary	19,071,780.01	13,547,213.10	22,886,136.01
22	Other Recurrent Costs	11,887,350.00	7,924,800.00	25,000,000.00
2202	Overhead Cost	11,887,350.00	7,924,800.00	25,000,000.00
220201	Travel & Transport - General	0.00	3,415,200.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,415,200.00	0.00
220203	Materials & Supplies - General	0.00	313,700.00	0.00
22020301	Office Stationeries/Computer Consumables	0.00	313,700.00	0.00
220204	Maintenance Services - General	6,000,000.00	376,440.00	10,000,000.00
22020404	Maintenance Of Office / It Equipments	3,000,000.00	188,220.00	5,000,000.00
22020406	Other Maintenance Services	3,000,000.00	188,220.00	5,000,000.00
220205	Training - General	500,000.00	1,033,290.00	15,000,000.00
22020501	Local Training	500,000.00	1,033,290.00	15,000,000.00
220206	Other Services - General	3,187,350.00	1,758,002.00	0.00
22020601	Security Services	187,350.00	1,269,782.00	0.00
22020605	Cleaning & Fumigation Services	3,000,000.00	488,220.00	0.00
220209	Financial Charges - General	200,000.00	212,548.00	0.00
22020901	Bank Charges (Other Than Interest)	200,000.00	212,548.00	0.00
220210	Miscellaneous Expenses General	2,000,000.00	815,620.00	0.00
22021001	Refreshment & Meals	2,000,000.00	125,480.00	0.00
22021003	Publicity & Advertisements	0.00	376,440.00	0.00
22021007	Welfare Packages	0.00	313,700.00	0.00
3	ASSETS	7,065,400.00	1,880,000.00	50,000,000.00
32	FIXED ASSETS	7,065,400.00	1,880,000.00	50,000,000.00
3201	Property, Plant & Equipment	7,065,400.00	1,880,000.00	50,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
320102	Infrastructure - General	1,488,000.00	880,000.00	50,000,000.00
32010215	Waste Disposal Equipments	0.00	0.00	0.00
32010216	Special Intervention Fund	1,488,000.00	880,000.00	50,000,000.00
320106	Furniture & Fittings - General	5,577,400.00	1,000,000.00	0.00
32010601	Chairs	5,577,400.00	1,000,000.00	0.00

012500100100	HEAD OF SERVICE			
2	Expenditures	168,806,300.00	124,853,200.00	150,000,000.00
22	Other Recurrent Costs	168,806,300.00	124,853,200.00	150,000,000.00
2202	Overhead Cost	168,806,300.00	124,853,200.00	150,000,000.00
220201	Travel & Transport - General	15,500,000.00	14,935,292.50	100,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,500,000.00	5,327,812.50	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	9,607,480.00	50,000,000.00
220202	Utilities - General	1,500,000.00	488,902.50	0.00
22020201	Electricity Charges	500,000.00	162,967.50	0.00
22020202	Telephone Charges	500,000.00	162,967.50	0.00
22020204	Satellite Broadcasting Access	500,000.00	162,967.50	0.00
220203	Materials & Supplies - General	40,000,000.00	37,376,400.00	30,000,000.00
22020301	Office Stationeries/Computer Consumables	35,000,000.00	32,746,725.00	0.00
22020302	Books	2,000,000.00	651,870.00	0.00
22020303	Newspapers	1,000,000.00	325,935.00	0.00
22020305	Printing Of Non Security Document	2,000,000.00	3,651,870.00	30,000,000.00
220204	Maintenance Services - General	30,300,000.00	14,875,830.50	20,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	17,000,000.00	10,540,895.00	20,000,000.00
22020402	Maintenance Of Office Furniture	1,000,000.00	325,935.00	0.00
22020403	Maintenance Of Office Building	1,000,000.00	325,935.00	0.00
22020404	Maintenance Of Office / It Equipments	400,000.00	130,374.00	0.00
22020405	Maintenance Of Plants/Generator	3,000,000.00	977,805.00	0.00
22020406	Other Maintenance Services	7,900,000.00	2,574,886.50	0.00
220205	Training - General	14,000,000.00	14,000,000.00	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22020501	Local Training	14,000,000.00	14,000,000.00	0.00
220206	Other Services - General	19,000,000.00	6,192,765.00	0.00
22020601	Security Services	5,000,000.00	1,629,675.00	0.00
22020605	Cleaning & Fumigation Services	14,000,000.00	4,563,090.00	0.00
220208	Fuel & Lubricants - General	3,000,000.00	977,805.00	0.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	651,870.00	0.00
22020802	Other Transport Equipment Fuel	1,000,000.00	325,935.00	0.00
220209	Financial Charges - General	700,000.00	228,154.50	0.00
22020901	Bank Charges (Other Than Interest)	700,000.00	228,154.50	0.00
220210	Miscellaneous Expenses General	44,806,300.00	35,778,050.00	0.00
22021001	Refreshment & Meals	14,806,300.00	26,000,000.00	0.00
22021002	Honorarium & Sitting Allowance	1,000,000.00	325,935.00	0.00
22021003	Publicity & Advertisements	2,600,000.00	847,431.00	0.00
22021006	Postages & Courier Services	500,000.00	162,967.50	0.00
22021007	Welfare Packages	24,900,000.00	8,115,781.50	0.00
22021008	Subscription To Professional Bodies	1,000,000.00	325,935.00	0.00
3	ASSETS	0.00	0.00	0.00
32	FIXED ASSETS	0.00	0.00	0.00
3203	Intangible Assets	0.00	0.00	0.00
320301	Intangible Assets General	0.00	0.00	0.00
32030109	Research and Development	0.00	0.00	0.00

012500100200	HUMAN CAPACITY ENHANCEMENT PROGRAMME			
2	Expenditures	0.00	0.00	200,000,000.00
22	Other Recurrent Costs	0.00	0.00	200,000,000.00
2202	Overhead Cost	0.00	0.00	200,000,000.00
220205	Training - General	0.00	0.00	200,000,000.00
22020501	Local Training	0.00	0.00	200,000,000.00

012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE			
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EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
2	Expenditures	66,071,747.51	47,569,228.06	78,000,000.00
21	Personnel Cost	55,047,497.51	39,719,728.06	58,000,000.00
2101	Salary	55,047,497.51	39,719,728.06	58,000,000.00
210101	Salaries And Wages	55,047,497.51	39,719,728.06	58,000,000.00
21010101	Salary	55,047,497.51	39,719,728.06	58,000,000.00
22	Other Recurrent Costs	11,024,250.00	7,849,500.00	20,000,000.00
2202	Overhead Cost	11,024,250.00	7,849,500.00	20,000,000.00
220201	Travel & Transport - General	1,524,250.00	855,750.00	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	580,750.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,250.00	275,000.00	4,000,000.00
220202	Utilities - General	1,000,000.00	275,000.00	0.00
22020201	Electricity Charges	500,000.00	206,250.00	0.00
22020203	Internet Access Charges	500,000.00	68,750.00	0.00
220203	Materials & Supplies - General	6,000,000.00	1,825,000.00	12,000,000.00
22020301	Office Stationeries/Computer Consumables	2,500,000.00	343,750.00	4,000,000.00
22020303	Newspapers	600,000.00	82,500.00	0.00
22020305	Printing Of Non Security Document	400,000.00	55,000.00	4,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	1,800,000.00	1,247,500.00	0.00
22020311	Food Stuff / Catering Material	700,000.00	96,250.00	4,000,000.00
220204	Maintenance Services - General	2,500,000.00	4,893,750.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport	200,000.00	27,500.00	0.00
22020402	Maintenance Of Office Furniture	1,000,000.00	3,550,000.00	0.00
22020404	Maintenance Of Office / It Equipments	1,000,000.00	1,275,000.00	0.00
22020405	Maintenance Of Plants/Generator	300,000.00	41,250.00	0.00

012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)			
2	Expenditures	354,879,937.05	236,586,624.70	500,000,000.00
22	Other Recurrent Costs	354,879,937.05	236,586,624.70	500,000,000.00
2202	Overhead Cost	354,879,937.05	236,586,624.70	500,000,000.00
220201	Travel & Transport - General	254,879,937.05	177,668,807.76	50,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	254,879,937.05	177,668,807.76	50,000,000.00
220203	Materials & Supplies - General	9,000,000.00	3,547,548.17	50,000,000.00
22020301	Office Stationeries/Computer Consumables	5,000,000.00	1,970,860.10	30,000,000.00
22020305	Printing Of Non Security Document	4,000,000.00	1,576,688.08	20,000,000.00
220205	Training - General	26,000,000.00	20,248,472.50	400,000,000.00
22020501	Local Training	26,000,000.00	20,248,472.50	400,000,000.00
220209	Financial Charges - General	30,000,000.00	21,325,775.58	0.00
22020901	Bank Charges (Other Than Interest)	30,000,000.00	21,325,775.58	0.00
220210	Miscellaneous Expenses General	35,000,000.00	13,796,020.68	0.00
22021002	Honorarium & Sitting Allowance	10,000,000.00	3,941,720.19	0.00
22021007	Welfare Packages	20,000,000.00	7,883,440.39	0.00
22021008	Subscription To Professional Bodies	5,000,000.00	1,970,860.10	0.00
3	ASSETS	400,000,000.00	227,822,781.00	400,000,000.00
32	FIXED ASSETS	400,000,000.00	227,822,781.00	400,000,000.00
3203	Intangible Assets	400,000,000.00	227,822,781.00	400,000,000.00
320301	Intangible Assets General	400,000,000.00	227,822,781.00	400,000,000.00
32030109	Research and Development	400,000,000.00	227,822,781.00	400,000,000.00

012500700100 TRANSFORMATION OFFICE				
2	Expenditures	8,149,500.00	6,233,000.00	20,000,000.00
22	Other Recurrent Costs	8,149,500.00	6,233,000.00	20,000,000.00
2202	Overhead Cost	8,149,500.00	6,233,000.00	20,000,000.00
220205	Training - General	8,149,500.00	6,233,000.00	20,000,000.00
22020501	Local Training	8,149,500.00	6,233,000.00	20,000,000.00

014000100100 AUDITOR GENERAL - STATE				
2	Expenditures	155,367,206.65	109,244,846.33	186,600,000.00
21	Personnel Cost	101,868,956.65	71,579,346.33	126,600,000.00
2101	Salary	101,868,956.65	71,579,346.33	126,600,000.00
210101	Salaries And Wages	101,868,956.65	71,579,346.33	126,600,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
21010101	Salary	95,868,956.65	68,049,101.05	120,000,000.00
21010103	Consolidated Revenue Fund Charges Salary	6,000,000.00	3,530,245.28	6,600,000.00
22	Other Recurrent Costs	53,498,250.00	37,665,500.00	60,000,000.00
2202	Overhead Cost	53,498,250.00	37,665,500.00	60,000,000.00
220201	Travel & Transport - General	20,000,000.00	15,504,080.00	40,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	7,752,040.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	7,752,040.00	20,000,000.00
220202	Utilities - General	2,500,000.00	458,673.33	0.00
22020201	Electricity Charges	200,000.00	36,693.87	0.00
22020202	Telephone Charges	2,000,000.00	366,938.67	0.00
22020203	Internet Access Charges	300,000.00	55,040.80	0.00
220203	Materials & Supplies - General	8,500,000.00	4,640,098.67	20,000,000.00
22020301	Office Stationeries/Computer Consumables	8,000,000.00	3,447,548.00	20,000,000.00
22020303	Newspapers	100,000.00	18,346.93	0.00
22020306	Printing Of Security Documents	400,000.00	1,174,203.73	0.00
220204	Maintenance Services - General	5,000,000.00	2,752,040.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport	0.00	1,834,693.33	0.00
22020402	Maintenance Of Office Furniture	2,000,000.00	366,938.67	0.00
22020404	Maintenance Of Office / It Equipments	1,000,000.00	183,469.33	0.00
22020405	Maintenance Of Plants/Generator	1,000,000.00	183,469.33	0.00
22020406	Other Maintenance Services	1,000,000.00	183,469.33	0.00
220205	Training - General	5,000,000.00	917,346.67	0.00
22020501	Local Training	5,000,000.00	917,346.67	0.00
220207	Consulting & Professional Services - General	1,150,000.00	3,880,376.40	0.00
22020701	Financial Consulting	1,150,000.00	3,880,376.40	0.00
220208	Fuel & Lubricants - General	2,000,000.00	7,705,712.00	0.00
22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,201,632.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	5,504,080.00	0.00
220209	Financial Charges - General	300,000.00	55,040.80	0.00
22020901	Bank Charges (Other Than Interest)	300,000.00	55,040.80	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
220210	Miscellaneous Expenses General	9,048,250.00	1,752,132.13	0.00
22021001	Refreshment & Meals	2,498,250.00	550,408.00	0.00
22021004	Medical Expenses-Local	2,500,000.00	458,673.33	0.00
22021006	Postages & Courier Services	4,000,000.00	733,877.33	0.00
22021007	Welfare Packages	50,000.00	9,173.47	0.00
3	ASSETS	0.00	0.00	40,000,000.00
32	FIXED ASSETS	0.00	0.00	40,000,000.00
3201	Property, Plant & Equipment	0.00	0.00	40,000,000.00
320101	Land & Building - General	0.00	0.00	0.00
32010101	Land & Buildings - Administrative	0.00	0.00	0.00
320105	Office Equipment - General	0.00	0.00	40,000,000.00
32010501	Computers	0.00	0.00	40,000,000.00
320106	Furniture & Fittings - General	0.00	0.00	0.00
32010608	Shelves	0.00	0.00	0.00

014000200100	AUDITOR GENERAL (LOCAL GOVT)			
2	Expenditures	84,092,412.05	58,523,257.75	94,600,000.00
21	Personnel Cost	58,839,162.05	41,187,757.75	69,600,000.00
2101	Salary	58,839,162.05	41,187,757.75	69,600,000.00
210101	Salaries And Wages	58,839,162.05	41,187,757.75	69,600,000.00
21010101	Salary	52,839,162.05	37,657,512.47	63,000,000.00
21010103	Consolidated Revenue Fund Charges Salary	6,000,000.00	3,530,245.28	6,600,000.00
22	Other Recurrent Costs	25,253,250.00	17,335,500.00	25,000,000.00
2202	Overhead Cost	25,253,250.00	17,335,500.00	25,000,000.00
220201	Travel & Transport - General	10,000,000.00	6,879,333.33	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	6,879,333.33	2,000,000.00
220202	Utilities - General	840,000.00	157,864.00	6,000,000.00
22020201	Electricity Charges	240,000.00	45,104.00	2,000,000.00
22020202	Telephone Charges	300,000.00	56,380.00	2,000,000.00
22020203	Internet Access Charges	300,000.00	56,380.00	2,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
220203	Materials & Supplies - General	3,500,000.00	1,355,266.67	2,000,000.00
22020301	Office Stationeries/Computer Consumables	3,500,000.00	1,355,266.67	2,000,000.00
220204	Maintenance Services - General	3,550,000.00	667,163.33	10,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	250,000.00	46,983.33	2,000,000.00
22020402	Maintenance Of Office Furniture	300,000.00	56,380.00	2,000,000.00
22020403	Maintenance Of Office Building	500,000.00	93,966.67	2,000,000.00
22020404	Maintenance Of Office / It Equipments	500,000.00	93,966.67	2,000,000.00
22020405	Maintenance Of Plants/Generator	2,000,000.00	375,866.67	2,000,000.00
220205	Training - General	253,250.00	4,939,666.67	2,000,000.00
22020501	Local Training	253,250.00	4,939,666.67	2,000,000.00
220208	Fuel & Lubricants - General	2,910,000.00	546,886.00	3,000,000.00
22020801	Motor Vehicle Fuel Cost	410,000.00	77,052.67	2,000,000.00
22020803	Plant / Generator Fuel Cost	2,500,000.00	469,833.33	1,000,000.00
220209	Financial Charges - General	50,000.00	9,396.67	0.00
22020901	Bank Charges (Other Than Interest)	50,000.00	9,396.67	0.00
220210	Miscellaneous Expenses General	4,150,000.00	2,779,923.33	0.00
22021001	Refreshment & Meals	100,000.00	18,793.33	0.00
22021002	Honorarium & Sitting Allowance	3,500,000.00	2,657,766.67	0.00
22021004	Medical Expenses-Local	100,000.00	18,793.33	0.00
22021006	Postages & Courier Services	50,000.00	9,396.67	0.00
22021007	Welfare Packages	200,000.00	37,586.67	0.00
22021008	Subscription To Professional Bodies	200,000.00	37,586.67	0.00
3	ASSETS	0.00	0.00	20,000,000.00
32	FIXED ASSETS	0.00	0.00	20,000,000.00
3201	Property, Plant & Equipment	0.00	0.00	0.00
320105	Office Equipment - General	0.00	0.00	0.00
32010501	Computers	0.00	0.00	0.00
3203	Intangible Assets	0.00	0.00	20,000,000.00
320301	Intangible Assets General	0.00	0.00	20,000,000.00
32030109	Research and Development	0.00	0.00	20,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
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014000300100	AUDIT SERVICE COMMISSION			
2	Expenditures	20,542,856.10	17,534,407.84	25,000,000.00
21	Personnel Cost	709,856.10	2,812,407.84	5,000,000.00
2101	Salary	709,856.10	2,812,407.84	5,000,000.00
210101	Salaries And Wages	709,856.10	2,812,407.84	5,000,000.00
21010101	Salary	709,856.10	2,812,407.84	5,000,000.00
22	Other Recurrent Costs	19,833,000.00	14,722,000.00	20,000,000.00
2202	Overhead Cost	19,833,000.00	14,722,000.00	20,000,000.00
220210	Miscellaneous Expenses General	19,833,000.00	14,722,000.00	20,000,000.00
22021007	Welfare Packages	19,833,000.00	14,722,000.00	20,000,000.00

014700100100	CIVIL SERVICE COMMISSION			
2	Expenditures	87,900,076.64	63,463,914.19	106,500,000.00
21	Personnel Cost	66,418,876.64	47,503,114.19	76,500,000.00
2101	Salary	66,418,876.64	47,503,114.19	76,500,000.00
210101	Salaries And Wages	66,418,876.64	47,503,114.19	76,500,000.00
21010101	Salary	51,418,876.64	37,695,054.72	60,000,000.00
21010103	Consolidated Revenue Fund Charges Salary	15,000,000.00	9,808,059.47	16,500,000.00
22	Other Recurrent Costs	21,481,200.00	15,960,800.00	30,000,000.00
2202	Overhead Cost	21,481,200.00	15,960,800.00	30,000,000.00
220201	Travel & Transport - General	4,000,000.00	3,083,428.57	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	3,083,428.57	2,000,000.00
220203	Materials & Supplies - General	3,700,000.00	1,002,171.43	22,000,000.00
22020301	Office Stationeries/Computer Consumables	600,000.00	162,514.29	0.00
22020304	Magazines & Periodicals	580,000.00	157,097.14	0.00
22020305	Printing Of Non Security Document	420,000.00	113,760.00	10,000,000.00
22020306	Printing Of Security Documents	1,950,000.00	528,171.43	12,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	150,000.00	40,628.57	0.00
220204	Maintenance Services - General	2,880,000.00	1,260,868.57	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22020403	Maintenance Of Office Building	1,600,000.00	914,171.43	0.00
22020405	Maintenance Of Plants/Generator	1,280,000.00	346,697.14	0.00
220206	Other Services - General	50,000.00	13,542.86	2,000,000.00
22020601	Security Services	50,000.00	13,542.86	2,000,000.00
220207	Consulting & Professional Services - General	500,000.00	135,428.57	0.00
22020701	Financial Consulting	500,000.00	135,428.57	0.00
220208	Fuel & Lubricants - General	350,000.00	3,584,514.29	2,000,000.00
22020801	Motor Vehicle Fuel Cost	50,000.00	13,542.86	2,000,000.00
22020803	Plant / Generator Fuel Cost	300,000.00	3,570,971.43	0.00
220209	Financial Charges - General	481,200.00	135,428.57	0.00
22020901	Bank Charges (Other Than Interest)	470,000.00	127,302.86	0.00
22020904	Other CRF Bank Charges	11,200.00	8,125.71	0.00
220210	Miscellaneous Expenses General	9,520,000.00	6,745,417.14	2,000,000.00
22021001	Refreshment & Meals	2,300,000.00	3,164,685.71	0.00
22021003	Publicity & Advertisements	450,000.00	121,885.71	2,000,000.00
22021006	Postages & Courier Services	1,350,000.00	365,657.14	0.00
22021007	Welfare Packages	3,200,000.00	866,742.86	0.00
22021011	Recruitment and Appointment (Statewide)	110,000.00	842,365.71	0.00
22021012	Discipline and Appointment (Statewide)	2,000,000.00	541,714.29	0.00
22021013	Promotion (State Wide)	110,000.00	842,365.71	0.00
3	ASSETS	0.00	0.00	20,000,000.00
32	FIXED ASSETS	0.00	0.00	20,000,000.00
3201	Property, Plant & Equipment	0.00	0.00	20,000,000.00
320103	Plant & Machinery - General	0.00	0.00	0.00
32010305	Power Generating Sets	0.00	0.00	0.00
320105	Office Equipment - General	0.00	0.00	20,000,000.00
32010513	Office Equipment	0.00	0.00	20,000,000.00

014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION
2	Expenditures
	147,736,838.17 100,609,218.01 158,500,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
21	Personnel Cost	101,026,748.17	69,469,158.01	118,500,000.00
2101	Salary	101,026,748.17	69,469,158.01	118,500,000.00
210101	Salaries And Wages	101,026,748.17	69,469,158.01	118,500,000.00
21010101	Salary	66,026,748.17	46,686,580.01	80,000,000.00
21010103	Consolidated Revenue Fund Charges Salary	35,000,000.00	22,782,578.00	38,500,000.00
22	Other Recurrent Costs	46,710,090.00	31,140,060.00	40,000,000.00
2202	Overhead Cost	46,710,090.00	31,140,060.00	40,000,000.00
220201	Travel & Transport - General	46,710,090.00	31,140,060.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	46,710,090.00	31,140,060.00	10,000,000.00
220202	Utilities - General	0.00	0.00	2,000,000.00
22020202	Telephone Charges	0.00	0.00	2,000,000.00
220203	Materials & Supplies - General	0.00	0.00	2,000,000.00
22020301	Office Stationeries/Computer Consumables	0.00	0.00	2,000,000.00
220204	Maintenance Services - General	0.00	0.00	14,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	0.00	0.00	2,000,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	2,000,000.00
22020403	Maintenance Of Office Building	0.00	0.00	2,000,000.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	2,000,000.00
22020405	Maintenance Of Plants/Generator	0.00	0.00	2,000,000.00
22020406	Other Maintenance Services	0.00	0.00	2,000,000.00
22020411	Maintenance Of Communication Equipments	0.00	0.00	2,000,000.00
220205	Training - General	0.00	0.00	2,000,000.00
22020501	Local Training	0.00	0.00	2,000,000.00
220207	Consulting & Professional Services - General	0.00	0.00	2,000,000.00
22020703	Legal Services	0.00	0.00	2,000,000.00
220208	Fuel & Lubricants - General	0.00	0.00	4,000,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	2,000,000.00
22020803	Plant / Generator Fuel Cost	0.00	0.00	2,000,000.00
220210	Miscellaneous Expenses General	0.00	0.00	4,000,000.00
22021001	Refreshment & Meals	0.00	0.00	2,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ADMINISTRATION SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22021003	Publicity & Advertisements	0.00	0.00	2,000,000.00
3	ASSETS	800,000,000.00	532,234,709.38	100,000,000.00
32	FIXED ASSETS	800,000,000.00	532,234,709.38	100,000,000.00
3201	Property, Plant & Equipment	800,000,000.00	532,234,709.38	100,000,000.00
320102	Infrastructure - General	2,000,000.00	0.00	2,000,000.00
32010216	Special Intervention Fund	2,000,000.00	0.00	2,000,000.00
320105	Office Equipment - General	8,000,000.00	0.00	8,000,000.00
32010505	Photocopiers	8,000,000.00	0.00	8,000,000.00
320106	Furniture & Fittings - General	8,000,000.00	0.00	0.00
32010601	Chairs	8,000,000.00	0.00	0.00
320107	Service Concession Assets (Ppp)	50,000,000.00	0.00	50,000,000.00
32010701	Service Concession Assets (Ppp)	50,000,000.00	0.00	50,000,000.00
320109	Specialised Assets-General	732,000,000.00	532,234,709.38	40,000,000.00
32010905	Infrastructure - General	732,000,000.00	532,234,709.38	40,000,000.00

014900100100	LOCAL GOVERNMENT SERVICE COMMISSION			
2	Expenditures	24,875,000.00	15,564,061.15	29,800,000.00
21	Personnel Cost	18,000,000.00	11,814,061.15	19,800,000.00
2101	Salary	18,000,000.00	11,814,061.15	19,800,000.00
210101	Salaries And Wages	18,000,000.00	11,814,061.15	19,800,000.00
21010101	Salary	0.00	0.00	0.00
21010103	Consolidated Revenue Fund Charges Salary	18,000,000.00	11,814,061.15	19,800,000.00
22	Other Recurrent Costs	6,875,000.00	3,750,000.00	10,000,000.00
2202	Overhead Cost	6,875,000.00	3,750,000.00	10,000,000.00
220201	Travel & Transport - General	6,875,000.00	3,750,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,875,000.00	3,750,000.00	10,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
021500100100	MINISTRY OF AGRICULTURE			
2	Expenditures	506,481,688.67	356,907,997.53	660,000,000.00
21	Personnel Cost	469,210,888.67	330,951,597.53	560,000,000.00
2101	Salary	469,210,888.67	330,951,597.53	560,000,000.00
210101	Salaries And Wages	469,210,888.67	330,951,597.53	560,000,000.00
21010101	Salary	469,210,888.67	330,951,597.53	560,000,000.00
22	Other Recurrent Costs	37,270,800.00	25,956,400.00	100,000,000.00
2202	Overhead Cost	37,270,800.00	25,956,400.00	100,000,000.00
220201	Travel & Transport - General	14,000,000.00	8,876,117.00	40,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	6,987,430.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.00	1,888,687.00	20,000,000.00
220202	Utilities - General	1,160,000.00	114,541.88	0.00
22020202	Telephone Charges	1,000,000.00	98,743.00	0.00
22020206	Sewage Charges	160,000.00	15,798.88	0.00
220203	Materials & Supplies - General	2,420,000.00	5,905,019.06	0.00
22020301	Office Stationeries/Computer Consumables	2,200,000.00	5,883,295.60	0.00
22020303	Newspapers	220,000.00	21,723.46	0.00
220204	Maintenance Services - General	7,800,000.00	2,880,195.40	60,000,000.00
22020402	Maintenance Of Office Furniture	1,000,000.00	98,743.00	20,000,000.00
22020404	Maintenance Of Office / It Equipments	2,000,000.00	197,486.00	20,000,000.00
22020405	Maintenance Of Plants/Generator	800,000.00	78,994.40	0.00
22020406	Other Maintenance Services	4,000,000.00	2,504,972.00	20,000,000.00
220206	Other Services - General	300,000.00	29,622.90	0.00
22020601	Security Services	300,000.00	29,622.90	0.00
220207	Consulting & Professional Services - General	0.00	4,844,390.00	0.00
22020709	Auditing Of Accounts	0.00	4,844,390.00	0.00
220208	Fuel & Lubricants - General	1,180,000.00	116,516.74	0.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	98,743.00	0.00
22020803	Plant / Generator Fuel Cost	180,000.00	17,773.74	0.00
220209	Financial Charges - General	100,000.00	29,874.30	0.00
22020901	Bank Charges (Other Than Interest)	100,000.00	29,874.30	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
220210	Miscellaneous Expenses General	10,310,800.00	3,160,122.72	0.00
22021001	Refreshment & Meals	2,000,000.00	197,486.00	0.00
22021004	Medical Expenses-Local	4,270,800.00	2,493,715.00	0.00
22021006	Postages & Courier Services	40,000.00	73,949.72	0.00
22021007	Welfare Packages	4,000,000.00	394,972.00	0.00
3	ASSETS	500,000,000.00	353,492,000.00	700,000,000.00
32	FIXED ASSETS	500,000,000.00	353,492,000.00	700,000,000.00
3201	Property, Plant & Equipment	71,000,000.00	52,000,000.00	71,000,000.00
320101	Land & Building - General	57,500,000.00	50,000,000.00	57,500,000.00
32010101	Land & Buildings - Administrative	57,500,000.00	50,000,000.00	57,500,000.00
320102	Infrastructure - General	5,000,000.00	0.00	5,000,000.00
32010208	Water Distribution Network	5,000,000.00	0.00	5,000,000.00
320103	Plant & Machinery - General	7,500,000.00	2,000,000.00	7,500,000.00
32010301	Earth Moving Equipment - Bull	5,000,000.00	0.00	5,000,000.00
32010307	Plants and Equipment	2,500,000.00	2,000,000.00	2,500,000.00
320109	Specialised Assets-General	1,000,000.00	0.00	1,000,000.00
32010903	Biological Assets	1,000,000.00	0.00	1,000,000.00
3203	Intangible Assets	429,000,000.00	301,492,000.00	629,000,000.00
320301	Intangible Assets General	429,000,000.00	301,492,000.00	629,000,000.00
32030109	Research and Development	429,000,000.00	301,492,000.00	629,000,000.00

021500100400	LIVESTOCK			
3	ASSETS	0.00	0.00	500,000,000.00
32	FIXED ASSETS	0.00	0.00	500,000,000.00
3203	Intangible Assets	0.00	0.00	500,000,000.00
320301	Intangible Assets General	0.00	0.00	500,000,000.00
32030109	Research and Development	0.00	0.00	500,000,000.00

21502100100	EDO STATE COLLEGES OF AGRICULTURE AND NATURAL RESOURCES			
2	Expenditures	80,963,649.09	41,988,343.23	400,000,000.00
21	Personnel Cost	31,413,649.09	22,288,343.23	300,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
2101	Salary	31,413,649.09	22,288,343.23	300,000,000.00
210101	Salaries And Wages	31,413,649.09	22,288,343.23	300,000,000.00
21010101	Salary	31,413,649.09	22,288,343.23	300,000,000.00
22	Other Recurrent Costs	49,550,000.00	19,700,000.00	100,000,000.00
2202	Overhead Cost	49,550,000.00	19,700,000.00	100,000,000.00
220201	Travel & Transport - General	49,550,000.00	19,700,000.00	100,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	49,550,000.00	19,700,000.00	100,000,000.00
3	ASSETS	2,700,000,000.00	1,413,968,696.63	2,700,000,000.00
32	FIXED ASSETS	2,700,000,000.00	1,413,968,696.63	2,700,000,000.00
3201	Property, Plant & Equipment	2,700,000,000.00	1,413,968,696.63	2,700,000,000.00
320101	Land & Building - General	2,500,000,000.00	1,413,968,696.63	2,500,000,000.00
32010101	Land & Buildings - Administrative	2,500,000,000.00	1,413,968,696.63	2,500,000,000.00
320109	Specialised Assets-General	200,000,000.00	0.00	200,000,000.00
32010905	Infrastructure - General	200,000,000.00	0.00	200,000,000.00

021510200100	EDO STATE AGRIC DEVELOPMENT PROGRAMME (ADP)			
2	Expenditures	25,400,000.00	18,000,000.00	30,000,000.00
21	Personnel Cost	25,400,000.00	18,000,000.00	30,000,000.00
2101	Salary	25,400,000.00	18,000,000.00	30,000,000.00
210101	Salaries And Wages	25,400,000.00	18,000,000.00	30,000,000.00
21010101	Salary	25,400,000.00	18,000,000.00	30,000,000.00

021510200200	FADAMA			
3	ASSETS	455,457,200.00	0.00	1,500,000,000.00
32	FIXED ASSETS	455,457,200.00	0.00	1,500,000,000.00
3201	Property, Plant & Equipment	455,457,200.00	0.00	1,500,000,000.00
320102	Infrastructure - General	455,457,200.00	0.00	1,500,000,000.00
32010216	Special Intervention Fund	455,457,200.00	0.00	1,500,000,000.00

021502100500	RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)			
2	Expenditures	5,862,500.00	575,000.00	30,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22	Other Recurrent Costs	5,862,500.00	575,000.00	30,000,000.00
2202	Overhead Cost	5,862,500.00	575,000.00	30,000,000.00
220201	Travel & Transport - General	5,362,500.00	300,000.00	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,362,500.00	200,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	100,000.00	3,000,000.00
220202	Utilities - General	0.00	75,000.00	7,000,000.00
22020202	Telephone Charges	0.00	75,000.00	2,000,000.00
22020203	Internet Access Charges	0.00	0.00	5,000,000.00
220203	Materials & Supplies - General	0.00	200,000.00	10,000,000.00
22020301	Office Stationeries/Computer Consumables	0.00	200,000.00	5,000,000.00
22020303	Newspapers	0.00	0.00	5,000,000.00
220204	Maintenance Services - General	0.00	0.00	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	0.00
22020406	Other Maintenance Services	0.00	0.00	0.00
220205	Training - General	500,000.00	0.00	0.00
22020501	Local Training	500,000.00	0.00	0.00
220206	Other Services - General	0.00	0.00	0.00
22020601	Security Services	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	0.00
22020701	Financial Consulting	0.00	0.00	0.00
22020709	Auditing Of Accounts	0.00	0.00	0.00
220209	Financial Charges - General	0.00	0.00	0.00
22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	0.00	0.00
22021006	Postages & Courier Services	0.00	0.00	0.00
22021007	Welfare Packages	0.00	0.00	0.00
3	ASSETS	0.00	0.00	500,000,000.00
32	FIXED ASSETS	0.00	0.00	500,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
3201	Property, Plant & Equipment	0.00	0.00	500,000,000.00
320102	Infrastructure - General	0.00	0.00	500,000,000.00
32010216	Special Intervention Fund	0.00	0.00	500,000,000.00

022000100100	MINISTRY OF FINANCE			
2	Expenditures	757,405,534.52	576,448,279.13	630,000,000.00
21	Personnel Cost	207,405,534.52	148,386,454.91	130,000,000.00
2101	Salary	207,405,534.52	148,386,454.91	130,000,000.00
210101	Salaries And Wages	207,405,534.52	148,386,454.91	130,000,000.00
21010101	Salary	207,405,534.52	148,386,454.91	130,000,000.00
22	Other Recurrent Costs	550,000,000.00	428,061,824.22	500,000,000.00
2202	Overhead Cost	550,000,000.00	428,061,824.22	500,000,000.00
220201	Travel & Transport - General	95,000,000.00	66,153,125.67	110,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45,000,000.00	27,793,844.43	100,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	38,359,281.24	10,000,000.00
220202	Utilities - General	80,000,000.00	49,411,278.98	0.00
22020201	Electricity Charges	75,000,000.00	46,323,074.04	0.00
22020202	Telephone Charges	5,000,000.00	3,088,204.94	0.00
220203	Materials & Supplies - General	30,000,000.00	18,529,229.62	0.00
22020301	Office Stationeries/Computer Consumables	25,000,000.00	15,441,024.68	0.00
22020302	Books	5,000,000.00	3,088,204.94	0.00
220204	Maintenance Services - General	74,500,000.00	96,896,302.91	0.00
22020401	Maintenance Of Motor Vehicle/Transport	50,000,000.00	81,764,098.72	0.00
22020404	Maintenance Of Office / It Equipments	5,500,000.00	3,397,025.43	0.00
22020405	Maintenance Of Plants/Generator	1,000,000.00	617,640.99	0.00
22020406	Other Maintenance Services	18,000,000.00	11,117,537.77	0.00
220205	Training - General	80,000,000.00	69,411,278.98	200,000,000.00
22020501	Local Training	80,000,000.00	69,411,278.98	200,000,000.00
220206	Other Services - General	6,000,000.00	3,705,845.92	80,000,000.00
22020601	Security Services	4,000,000.00	2,470,563.95	80,000,000.00
22020605	Cleaning & Fumigation Services	2,000,000.00	1,235,281.97	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
220207	Consulting & Professional Services - General	40,000,000.00	24,705,639.49	0.00
22020701	Financial Consulting	20,000,000.00	12,352,819.74	0.00
22020703	Legal Services	20,000,000.00	12,352,819.74	0.00
220208	Fuel & Lubricants - General	15,000,000.00	9,264,614.81	0.00
22020801	Motor Vehicle Fuel Cost	5,000,000.00	3,088,204.94	0.00
22020802	Other Transport Equipment Fuel	5,000,000.00	3,088,204.94	0.00
22020803	Plant / Generator Fuel Cost	5,000,000.00	3,088,204.94	0.00
220209	Financial Charges - General	2,500,000.00	1,544,102.47	0.00
22020901	Bank Charges (Other Than Interest)	2,500,000.00	1,544,102.47	0.00
220210	Miscellaneous Expenses General	127,000,000.00	88,440,405.38	110,000,000.00
22021001	Refreshment & Meals	4,000,000.00	2,470,563.95	0.00
22021002	Honorarium & Sitting Allowance	4,000,000.00	2,470,563.95	0.00
22021003	Publicity & Advertisements	3,000,000.00	1,852,922.96	0.00
22021006	Postages & Courier Services	1,000,000.00	617,640.99	0.00
22021007	Welfare Packages	10,000,000.00	6,176,409.87	10,000,000.00
22021008	Subscription To Professional Bodies	5,000,000.00	3,088,204.94	100,000,000.00
22021014	Annual Budget Expenses & Administration	100,000,000.00	71,764,098.72	0.00
3	ASSETS	14,706,297,047.05	2,941,136,322.27	10,718,657,103.48
32	FIXED ASSETS	14,706,297,047.05	2,941,136,322.27	10,718,657,103.48
3201	Property, Plant & Equipment	5,000,000.00	0.00	5,000,000.00
320105	Office Equipment - General	5,000,000.00	0.00	5,000,000.00
32010505	Photocopiers	5,000,000.00	0.00	5,000,000.00
3202	Investment Property	14,127,189,290.75	2,941,136,322.27	9,420,892,243.70
320201	INVESTMENT - LAND & BUILDING - GENERAL	14,127,189,290.75	2,941,136,322.27	9,420,892,243.70
32020101	Land and Buildings - Office	14,000,000,000.00	2,941,136,322.27	9,000,000,000.00
32020104	Other Storage Facilities (Investment)	127,189,290.75	0.00	420,892,243.70
3203	Intangible Assets	574,107,756.30	0.00	1,292,764,859.78
320301	Intangible Assets General	574,107,756.30	0.00	1,292,764,859.78
32030109	Research and Development	574,107,756.30	0.00	1,292,764,859.78

022000100200 EASE OF DOING BUSINESS SECRETARIAT/SABER SECRETARIAT

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
2	Expenditures	<u>1,710,000.00</u>	<u>1,140,000.00</u>	<u>20,000,000.00</u>
22	Other Recurrent Costs	1,710,000.00	1,140,000.00	20,000,000.00
2202	Overhead Cost	1,710,000.00	1,140,000.00	20,000,000.00
220201	Travel & Transport - General	1,710,000.00	1,140,000.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,710,000.00	1,140,000.00	20,000,000.00

022000700100	OFFICE OF THE ACCOUNTANT GENERAL			
2	Expenditures	<u>53,544,209,662.93</u>	<u>34,986,073,164.86</u>	<u>58,043,147,874.27</u>
21	Personnel Cost	18,756,868,723.19	12,536,585,862.57	16,780,000,000.00
2101	Salary	106,868,723.19	76,471,370.57	130,000,000.00
210101	Salaries And Wages	106,868,723.19	76,471,370.57	130,000,000.00
21010101	Salary	106,868,723.19	76,471,370.57	130,000,000.00
21010103	Consolidated Revenue Fund Charges Salary	0.00	0.00	0.00
2102	Allowances And Social Contribution	5,450,000,000.00	3,703,039,111.00	3,450,000,000.00
210202	Social Contributions	5,450,000,000.00	3,703,039,111.00	3,450,000,000.00
21020201	NHIS Contribution	600,000,000.00	386,025,277.17	2,000,000,000.00
21020202	Contributory Pension (Employer)	2,000,000,000.00	1,279,183,993.46	600,000,000.00
21020203	Group Life Insurance	350,000,000.00	203,711,415.51	350,000,000.00
21020204	Employees Compensation Fund	2,500,000,000.00	1,834,118,424.86	500,000,000.00
2103	Social benefits	13,200,000,000.00	8,757,075,381.00	13,200,000,000.00
210301	Social benefits	13,200,000,000.00	8,757,075,381.00	13,200,000,000.00
21030101	Gratuity (CRFC)	1,200,000,000.00	424,704,430.64	1,200,000,000.00
21030102	Pension (CRFC)	12,000,000,000.00	8,332,370,950.36	12,000,000,000.00
22	Other Recurrent Costs	<u>34,787,340,939.74</u>	<u>22,449,487,302.29</u>	<u>41,263,147,874.27</u>
2202	Overhead Cost	3,933,257,531.67	1,440,091,128.90	5,323,656,125.39
220201	Travel & Transport - General	2,560,718,703.35	1,080,730,704.55	400,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	15,093,326.88	400,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,530,718,703.35	1,065,637,377.66	0.00
220203	Materials & Supplies - General	306,000,000.00	256,850,237.39	800,000,000.00
22020301	Office Stationeries/Computer Consumables	226,000,000.00	216,601,365.70	400,000,000.00
22020305	Printing Of Non Security Document	80,000,000.00	40,248,871.69	400,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
220204	Maintenance Services - General	52,000,000.00	26,161,766.60	1,300,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	15,000,000.00	7,546,663.44	0.00
22020402	Maintenance Of Office Furniture	2,000,000.00	1,006,221.79	400,000,000.00
22020403	Maintenance Of Office Building	2,500,000.00	1,257,777.24	400,000,000.00
22020404	Maintenance Of Office / It Equipments	15,000,000.00	7,546,663.44	0.00
22020406	Other Maintenance Services	17,500,000.00	8,804,440.68	500,000,000.00
220205	Training - General	20,000,000.00	10,062,217.92	0.00
22020501	Local Training	20,000,000.00	10,062,217.92	0.00
220206	Other Services - General	11,000,000.00	5,534,219.86	0.00
22020602	Office Rent	1,000,000.00	503,110.90	0.00
22020605	Cleaning & Fumigation Services	10,000,000.00	5,031,108.96	0.00
220207	Consulting & Professional Services - General	35,000,000.00	17,608,881.36	0.00
22020701	Financial Consulting	35,000,000.00	17,608,881.36	0.00
220208	Fuel & Lubricants - General	24,000,000.00	12,074,661.51	0.00
22020801	Motor Vehicle Fuel Cost	20,000,000.00	10,062,217.92	0.00
22020803	Plant / Generator Fuel Cost	4,000,000.00	2,012,443.58	0.00
220209	Financial Charges - General	906,538,828.32	22,012,443.58	992,792,711.15
22020901	Bank Charges (Other Than Interest)	906,538,828.32	22,012,443.58	992,792,711.15
220210	Miscellaneous Expenses General	18,000,000.00	9,055,996.13	1,830,863,414.25
22021001	Refreshment & Meals	10,000,000.00	5,031,108.96	0.00
22021007	Welfare Packages	8,000,000.00	4,024,887.17	0.00
22021041	Contingency	0.00	0.00	1,830,863,414.25
2206	PUBLIC DEBT CHARGES	30,854,083,408.08	21,009,396,173.39	35,939,491,748.88
220601	FOREIGN INTEREST / DISCOUNT	4,621,412,707.05	1,293,492,204.11	5,083,553,977.75
22060101	FOREIGN INTEREST / DISCOUNT - SHORT TERM BORROWINGS	4,621,412,707.05	1,293,492,204.11	5,083,553,977.75
220602	DOMESTIC INTEREST / DISCOUNT	9,095,701,205.24	7,947,057,765.84	10,005,271,325.76
22060202	DOMESTIC INTEREST / DISCOUNT - LONG TERM BORROWINGS	9,095,701,205.24	7,947,057,765.84	10,005,271,325.76
220604	DOMESTIC PRINCIPAL	17,136,969,495.80	11,768,846,203.44	20,850,666,445.37
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	17,136,969,495.80	11,768,846,203.44	20,850,666,445.37

022000704000	PROJECT FINANCIAL MANAGEMENT UNIT (PFMU)		
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EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
<u>2</u>	<u>Expenditures</u>	<u>3,000,000.00</u>	<u>2,250,000.00</u>	<u>4,000,000.00</u>
22	Other Recurrent Costs	3,000,000.00	2,250,000.00	4,000,000.00
2202	Overhead Cost	3,000,000.00	2,250,000.00	4,000,000.00
220210	Miscellaneous Expenses General	3,000,000.00	2,250,000.00	4,000,000.00
22021007	Welfare Packages	3,000,000.00	2,250,000.00	4,000,000.00

022000704200 CENTRAL INTERNAL AUDIT				
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>0.00</u>	<u>70,000,000.00</u>
21	Personnel Cost	0.00	0.00	50,000,000.00
2101	Salary	0.00	0.00	50,000,000.00
210101	Salaries And Wages	0.00	0.00	50,000,000.00
21010101	Salary	0.00	0.00	50,000,000.00
22	Other Recurrent Costs	0.00	0.00	20,000,000.00
2202	Overhead Cost	0.00	0.00	20,000,000.00
220207	Consulting & Professional Services - General	0.00	0.00	20,000,000.00
22020709	Auditing Of Accounts	0.00	0.00	20,000,000.00

022000800100 EDO STATE INTERNAL REVEUNE SERVICE				
<u>2</u>	<u>Expenditures</u>	<u>2,400,000,000.01</u>	<u>1,723,441,050.30</u>	<u>2,640,000,000.00</u>
21	Personnel Cost	1,200,000,000.00	554,637,408.79	1,440,000,000.00
2101	Salary	1,200,000,000.00	554,637,408.79	1,440,000,000.00
210101	Salaries And Wages	1,200,000,000.00	554,637,408.79	1,440,000,000.00
21010101	Salary	1,200,000,000.00	554,637,408.79	1,440,000,000.00
22	Other Recurrent Costs	1,200,000,000.01	1,168,803,641.51	1,200,000,000.00
2202	Overhead Cost	1,200,000,000.01	1,168,803,641.51	1,200,000,000.00
220201	Travel & Transport - General	1,200,000,000.01	254,611,545.30	1,200,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000,000.01	60,000,000.00	800,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000,000.00	194,611,545.30	400,000,000.00
220202	Utilities - General	0.00	5,000,000.00	0.00
22020201	Electricity Charges	0.00	5,000,000.00	0.00
220203	Materials & Supplies - General	0.00	320,000,000.00	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22020301	Office Stationeries/Computer Consumables	0.00	200,000,000.00	0.00
22020302	Books	0.00	120,000,000.00	0.00
220204	Maintenance Services - General	0.00	448,581,971.68	0.00
22020401	Maintenance Of Motor Vehicle/Transport	0.00	148,581,971.68	0.00
22020402	Maintenance Of Office Furniture	0.00	100,000,000.00	0.00
22020403	Maintenance Of Office Building	0.00	100,000,000.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	100,000,000.00	0.00
220207	Consulting & Professional Services - General	0.00	55,000,000.00	0.00
22020701	Financial Consulting	0.00	55,000,000.00	0.00
220208	Fuel & Lubricants - General	0.00	85,610,124.54	0.00
22020801	Motor Vehicle Fuel Cost	0.00	85,610,124.54	0.00
3	ASSETS	<u>1,000,000,000.00</u>	<u>688,239,755.57</u>	<u>2,000,000,000.00</u>
32	FIXED ASSETS	<u>1,000,000,000.00</u>	<u>688,239,755.57</u>	<u>2,000,000,000.00</u>
3201	Property, Plant & Equipment	<u>1,000,000,000.00</u>	<u>688,239,755.57</u>	<u>2,000,000,000.00</u>
320101	Land & Building - General	<u>65,000,000.00</u>	<u>0.00</u>	<u>500,000,000.00</u>
32010101	Land & Buildings - Administrative	65,000,000.00	0.00	500,000,000.00
320102	Infrastructure - General	<u>450,000,000.00</u>	<u>688,239,755.57</u>	<u>500,000,000.00</u>
32010211	Specialised Research Equipment	450,000,000.00	688,239,755.57	500,000,000.00
320104	FIXED ASSETS - GENERAL	<u>0.00</u>	<u>0.00</u>	<u>500,000,000.00</u>
32010405	Motor Vehicles	0.00	0.00	500,000,000.00
320106	Furniture & Fittings - General	<u>10,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
32010601	Chairs	10,000,000.00	0.00	0.00
320109	Specialised Assets-General	<u>475,000,000.00</u>	<u>0.00</u>	<u>500,000,000.00</u>
32010905	Infrastructure - General	475,000,000.00	0.00	500,000,000.00
022000704100	COMMITTEE AND COMMISSIONS SERVICES			
2	Expenditures	<u>168,914,850.00</u>	<u>145,485,310.00</u>	<u>200,000,000.00</u>
22	Other Recurrent Costs	<u>168,914,850.00</u>	<u>145,485,310.00</u>	<u>200,000,000.00</u>
2202	Overhead Cost	<u>168,914,850.00</u>	<u>145,485,310.00</u>	<u>200,000,000.00</u>
220210	Miscellaneous Expenses General	<u>168,914,850.00</u>	<u>145,485,310.00</u>	<u>200,000,000.00</u>
22021043	Committee And Commission Expenses	168,914,850.00	145,485,310.00	200,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES			
2	Expenditures	<u>195,694,784.14</u>	<u>138,715,646.97</u>	<u>225,000,000.00</u>
21	Personnel Cost	<u>182,834,984.14</u>	<u>129,492,446.97</u>	<u>195,000,000.00</u>
2101	Salary	<u>182,834,984.14</u>	<u>129,492,446.97</u>	<u>195,000,000.00</u>
210101	Salaries And Wages	<u>182,834,984.14</u>	<u>129,492,446.97</u>	<u>195,000,000.00</u>
21010101	Salary	182,834,984.14	129,492,446.97	195,000,000.00
22	Other Recurrent Costs	<u>12,859,800.00</u>	<u>9,223,200.00</u>	<u>30,000,000.00</u>
2202	Overhead Cost	<u>12,859,800.00</u>	<u>9,223,200.00</u>	<u>30,000,000.00</u>
220201	Travel & Transport - General	<u>12,859,800.00</u>	<u>0.00</u>	<u>10,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,859,800.00	0.00	10,000,000.00
220203	Materials & Supplies - General	<u>0.00</u>	<u>9,223,200.00</u>	<u>10,000,000.00</u>
22020301	Office Stationeries/Computer Consumables	0.00	9,223,200.00	5,000,000.00
22020309	Uniforms & Other Clothing	0.00	0.00	5,000,000.00
220204	Maintenance Services - General	<u>0.00</u>	<u>0.00</u>	<u>10,000,000.00</u>
22020401	Maintenance Of Motor Vehicle/Transport	0.00	0.00	5,000,000.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	5,000,000.00
3	ASSETS	<u>2,300,000,000.00</u>	<u>132,882,284.12</u>	<u>2,500,000,000.00</u>
32	FIXED ASSETS	<u>2,300,000,000.00</u>	<u>132,882,284.12</u>	<u>2,500,000,000.00</u>
3201	Property, Plant & Equipment	<u>2,300,000,000.00</u>	<u>132,882,284.12</u>	<u>2,217,000,000.00</u>
320101	Land & Building - General	<u>2,300,000,000.00</u>	<u>132,882,284.12</u>	<u>2,217,000,000.00</u>
32010101	Land & Buildings - Administrative	2,300,000,000.00	132,882,284.12	2,217,000,000.00
32010104	Other Storage Facilities	0.00	0.00	0.00
320102	Infrastructure - General	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
32010205	Zoos, Parks & Reserves	0.00	0.00	0.00
3203	Intangible Assets	<u>0.00</u>	<u>0.00</u>	<u>283,000,000.00</u>
320301	Intangible Assets General	<u>0.00</u>	<u>0.00</u>	<u>283,000,000.00</u>
32030109	Research and Development	0.00	0.00	283,000,000.00
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE			
2	Expenditures	<u>20,170,350.00</u>	<u>15,064,900.00</u>	<u>30,000,000.00</u>

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22	Other Recurrent Costs	20,170,350.00	15,064,900.00	30,000,000.00
2202	Overhead Cost	20,170,350.00	15,064,900.00	30,000,000.00
220201	Travel & Transport - General	1,000,000.00	0.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	10,000,000.00
220202	Utilities - General	0.00	4,679,380.00	0.00
22020201	Electricity Charges	0.00	4,399,483.33	0.00
22020203	Internet Access Charges	0.00	279,896.67	0.00
220203	Materials & Supplies - General	8,670,350.00	7,446,605.00	5,000,000.00
22020301	Office Stationeries/Computer Consumables	2,670,350.00	2,979,638.33	5,000,000.00
22020303	Newspapers	1,500,000.00	419,845.00	0.00
22020305	Printing Of Non Security Document	1,000,000.00	2,067,483.33	0.00
22020307	Drugs/Laboratory/Medical Supplies	2,000,000.00	1,559,793.33	0.00
22020311	Food Stuff / Catering Material	1,500,000.00	419,845.00	0.00
220204	Maintenance Services - General	7,100,000.00	1,987,266.33	5,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	500,000.00	139,948.33	2,000,000.00
22020402	Maintenance Of Office Furniture	3,500,000.00	979,638.33	2,000,000.00
22020404	Maintenance Of Office / It Equipments	600,000.00	167,938.00	0.00
22020405	Maintenance Of Plants/Generator	500,000.00	139,948.33	1,000,000.00
22020406	Other Maintenance Services	2,000,000.00	559,793.33	0.00
220205	Training - General	1,000,000.00	279,896.67	0.00
22020501	Local Training	1,000,000.00	279,896.67	0.00
220206	Other Services - General	2,400,000.00	671,752.00	0.00
22020601	Security Services	400,000.00	111,958.67	0.00
22020605	Cleaning & Fumigation Services	2,000,000.00	559,793.33	0.00
3	ASSETS	1,400,000.00	967,000.00	50,000,000.00
32	FIXED ASSETS	1,400,000.00	967,000.00	50,000,000.00
3201	Property, Plant & Equipment	0.00	0.00	0.00
320101	Land & Building - General	0.00	0.00	0.00
32010101	Land & Buildings - Administrative	0.00	0.00	0.00
320105	Office Equipment - General	0.00	0.00	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
32010513	Office Equipment	0.00	0.00	0.00
3203	Intangible Assets	1,400,000.00	967,000.00	50,000,000.00
320301	Intangible Assets General	1,400,000.00	967,000.00	50,000,000.00
32030109	Research and Development	1,400,000.00	967,000.00	50,000,000.00

022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY			
2	Expenditures	57,959,547.18	40,441,610.05	68,000,000.00
21	Personnel Cost	31,076,922.18	22,019,860.05	38,000,000.00
2101	Salary	31,076,922.18	22,019,860.05	38,000,000.00
210101	Salaries And Wages	31,076,922.18	22,019,860.05	38,000,000.00
21010101	Salary	31,076,922.18	22,019,860.05	38,000,000.00
22	Other Recurrent Costs	26,882,625.00	18,421,750.00	30,000,000.00
2202	Overhead Cost	26,882,625.00	18,421,750.00	30,000,000.00
220201	Travel & Transport - General	6,882,625.00	12,388,035.71	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	4,462,678.57	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,882,625.00	7,925,357.14	5,000,000.00
220202	Utilities - General	600,000.00	175,521.43	5,000,000.00
22020202	Telephone Charges	600,000.00	175,521.43	5,000,000.00
220203	Materials & Supplies - General	5,100,000.00	1,674,932.14	15,000,000.00
22020301	Office Stationeries/Computer Consumables	2,500,000.00	914,339.29	5,000,000.00
22020303	Newspapers	300,000.00	87,760.71	5,000,000.00
22020305	Printing Of Non Security Document	1,000,000.00	292,535.71	5,000,000.00
22020309	Uniforms & Other Clothing	500,000.00	146,267.86	0.00
22020310	Teaching Aids / Instruction Materials	800,000.00	234,028.57	0.00
220204	Maintenance Services - General	1,800,000.00	526,564.29	0.00
22020406	Other Maintenance Services	1,500,000.00	438,803.57	0.00
22020411	Maintenance Of Communication Equipments	300,000.00	87,760.71	0.00
220205	Training - General	5,000,000.00	1,462,678.57	0.00
22020501	Local Training	5,000,000.00	1,462,678.57	0.00
220206	Other Services - General	500,000.00	146,267.86	0.00
22020605	Cleaning & Fumigation Services	500,000.00	146,267.86	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
220210	Miscellaneous Expenses General	7,000,000.00	2,047,750.00	0.00
22021001	Refreshment & Meals	3,500,000.00	1,023,875.00	0.00
22021003	Publicity & Advertisements	2,000,000.00	585,071.43	0.00
22021007	Welfare Packages	1,500,000.00	438,803.57	0.00
3	ASSETS	0.00	0.00	100,000,000.00
32	FIXED ASSETS	0.00	0.00	100,000,000.00
3201	Property, Plant & Equipment	0.00	0.00	15,000,000.00
320101	Land & Building - General	0.00	0.00	0.00
32010101	Land & Buildings - Administrative	0.00	0.00	0.00
320109	Specialised Assets-General	0.00	0.00	15,000,000.00
32010904	Laboratory/Medical Equipments	0.00	0.00	15,000,000.00
3203	Intangible Assets	0.00	0.00	85,000,000.00
320301	Intangible Assets General	0.00	0.00	85,000,000.00
32030109	Research and Development	0.00	0.00	85,000,000.00

022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY			
2	Expenditures	372,120,983.49	229,859,821.07	400,000,000.00
21	Personnel Cost	142,120,983.49	99,992,076.95	170,000,000.00
2101	Salary	142,120,983.49	99,992,076.95	170,000,000.00
210101	Salaries And Wages	142,120,983.49	99,992,076.95	170,000,000.00
21010101	Salary	142,120,983.49	99,992,076.95	170,000,000.00
22	Other Recurrent Costs	230,000,000.00	129,867,744.12	230,000,000.00
2202	Overhead Cost	230,000,000.00	129,867,744.12	230,000,000.00
220201	Travel & Transport - General	40,000,000.00	38,107,560.00	100,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	28,580,670.00	50,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	9,526,890.00	50,000,000.00
220202	Utilities - General	7,000,000.00	3,168,823.00	100,000,000.00
22020202	Telephone Charges	2,000,000.00	905,378.00	50,000,000.00
22020206	Sewage Charges	5,000,000.00	2,263,445.00	50,000,000.00
220203	Materials & Supplies - General	5,500,000.00	2,489,789.50	20,000,000.00
22020301	Office Stationeries/Computer Consumables	5,000,000.00	2,263,445.00	10,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22020303	Newspapers	500,000.00	226,344.50	10,000,000.00
220204	Maintenance Services - General	17,050,000.00	8,048,291.57	10,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	5,000,000.00	2,593,389.12	10,000,000.00
22020404	Maintenance Of Office / It Equipments	4,000,000.00	1,810,756.00	0.00
22020405	Maintenance Of Plants/Generator	4,000,000.00	1,810,756.00	0.00
22020406	Other Maintenance Services	4,050,000.00	1,833,390.45	0.00
220205	Training - General	130,400,000.00	64,449,975.60	0.00
22020501	Local Training	400,000.00	181,075.60	0.00
22020502	International Training	130,000,000.00	64,268,900.00	0.00
220207	Consulting & Professional Services - General	5,000,000.00	2,263,445.00	0.00
22020702	Information Technology Consulting	5,000,000.00	2,263,445.00	0.00
220208	Fuel & Lubricants - General	5,000,000.00	2,263,445.00	0.00
22020803	Plant / Generator Fuel Cost	5,000,000.00	2,263,445.00	0.00
220209	Financial Charges - General	50,000.00	22,634.45	0.00
22020901	Bank Charges (Other Than Interest)	50,000.00	22,634.45	0.00
220210	Miscellaneous Expenses General	20,000,000.00	9,053,780.00	0.00
22021001	Refreshment & Meals	10,000,000.00	4,526,890.00	0.00
22021007	Welfare Packages	10,000,000.00	4,526,890.00	0.00
3	ASSETS	4,500,000,000.00	1,276,046,429.36	6,000,000,000.00
32	FIXED ASSETS	4,500,000,000.00	1,276,046,429.36	6,000,000,000.00
3201	Property, Plant & Equipment	4,500,000,000.00	1,276,046,429.36	4,500,000,000.00
320102	Infrastructure - General	2,800,000,000.00	0.00	2,800,000,000.00
32010206	Security Installations/ Equipment	2,800,000,000.00	0.00	2,800,000,000.00
320105	Office Equipment - General	1,700,000,000.00	1,276,046,429.36	1,700,000,000.00
32010501	Computers	1,700,000,000.00	1,276,046,429.36	1,700,000,000.00
3203	Intangible Assets	0.00	0.00	1,500,000,000.00
320301	Intangible Assets General	0.00	0.00	1,500,000,000.00
32030109	Research and Development	0.00	0.00	1,500,000,000.00
022800800100	SKILL DEVELOPMENT AGENCY			
2	Expenditures	527,887,798.04	224,581,556.40	600,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
21	Personnel Cost	153,233,798.04	107,645,556.40	200,000,000.00
2101	Salary	153,233,798.04	107,645,556.40	200,000,000.00
210101	Salaries And Wages	153,233,798.04	107,645,556.40	200,000,000.00
21010101	Salary	153,233,798.04	107,645,556.40	200,000,000.00
22	Other Recurrent Costs	374,654,000.00	116,936,000.00	400,000,000.00
2202	Overhead Cost	374,654,000.00	116,936,000.00	400,000,000.00
220201	Travel & Transport - General	13,000,000.00	1,490,016.00	100,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	376,160.00	50,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	1,113,856.00	50,000,000.00
220202	Utilities - General	7,000,000.00	526,624.00	100,000,000.00
22020202	Telephone Charges	2,000,000.00	150,464.00	50,000,000.00
22020203	Internet Access Charges	5,000,000.00	376,160.00	50,000,000.00
220203	Materials & Supplies - General	286,654,000.00	99,803,584.00	100,000,000.00
22020301	Office Stationeries/Computer Consumables	284,654,000.00	99,653,120.00	50,000,000.00
22020305	Printing Of Non Security Document	2,000,000.00	150,464.00	50,000,000.00
220204	Maintenance Services - General	68,000,000.00	15,115,776.00	100,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	5,000,000.00	376,160.00	50,000,000.00
22020402	Maintenance Of Office Furniture	3,000,000.00	225,696.00	50,000,000.00
22020406	Other Maintenance Services	60,000,000.00	14,513,920.00	0.00
3	ASSETS	1,720,753,000.00	348,345,909.39	2,500,000,000.00
32	FIXED ASSETS	1,720,753,000.00	348,345,909.39	2,500,000,000.00
3201	Property, Plant & Equipment	658,500,000.00	348,345,909.39	610,000,000.00
320101	Land & Building - General	658,500,000.00	348,345,909.39	200,000,000.00
32010101	Land & Buildings - Administrative	658,500,000.00	348,345,909.39	200,000,000.00
320102	Infrastructure - General	0.00	0.00	0.00
32010211	Specialised Research Equipment	0.00	0.00	0.00
320103	Plant & Machinery - General	0.00	0.00	410,000,000.00
32010307	Plants and Equipment	0.00	0.00	410,000,000.00
3203	Intangible Assets	1,062,253,000.00	0.00	1,890,000,000.00
320301	Intangible Assets General	1,062,253,000.00	0.00	1,890,000,000.00
32030109	Research and Development	1,062,253,000.00	0.00	1,890,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
022900100100	EDO STATE TRANSPORT AUTHORITY			
2	<i>Expenditures</i>	<u>12,163,312.50</u>	<u>34,126,381.50</u>	<u>170,000,000.00</u>
21	<i>Personnel Cost</i>	0.00	26,017,506.50	140,000,000.00
2101	<i>Salary</i>	0.00	26,017,506.50	140,000,000.00
210101	<i>Salaries And Wages</i>	0.00	26,017,506.50	140,000,000.00
21010101	Salary	0.00	26,017,506.50	140,000,000.00
22	<i>Other Recurrent Costs</i>	12,163,312.50	8,108,875.00	30,000,000.00
2202	<i>Overhead Cost</i>	12,163,312.50	8,108,875.00	30,000,000.00
220201	<i>Travel & Transport - General</i>	2,999,999.50	4,574,449.17	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,499,999.50	2,205,160.42	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	2,369,288.75	10,000,000.00
220202	<i>Utilities - General</i>	1,000,000.00	82,064.17	0.00
22020202	Telephone Charges	1,000,000.00	82,064.17	0.00
220203	<i>Materials & Supplies - General</i>	1,900,000.00	2,459,385.25	0.00
22020301	Office Stationeries/Computer Consumables	1,000,000.00	2,385,527.50	0.00
22020303	Newspapers	900,000.00	73,857.75	0.00
220204	<i>Maintenance Services - General</i>	1,100,000.00	500,591.42	4,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	600,000.00	49,238.50	2,000,000.00
22020402	Maintenance Of Office Furniture	0.00	164,128.33	0.00
22020406	Other Maintenance Services	500,000.00	287,224.58	2,000,000.00
220205	<i>Training - General</i>	1,663,313.00	205,160.42	6,000,000.00
22020501	Local Training	1,663,313.00	205,160.42	6,000,000.00
220208	<i>Fuel & Lubricants - General</i>	1,500,000.00	123,096.25	0.00
22020801	Motor Vehicle Fuel Cost	1,500,000.00	123,096.25	0.00
220210	<i>Miscellaneous Expenses General</i>	2,000,000.00	164,128.33	0.00
22021001	Refreshment & Meals	1,000,000.00	82,064.17	0.00
22021007	Welfare Packages	1,000,000.00	82,064.17	0.00
3	<i>ASSETS</i>	<u>5,955,000,000.00</u>	<u>505,975,000.00</u>	<u>6,000,000,000.00</u>
32	<i>FIXED ASSETS</i>	5,955,000,000.00	505,975,000.00	6,000,000,000.00
3201	<i>Property, Plant & Equipment</i>	5,955,000,000.00	505,975,000.00	6,000,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
320101	Land & Building - General	130,000,000.00	0.00	130,000,000.00
32010101	Land & Buildings - Administrative	130,000,000.00	0.00	130,000,000.00
320102	Infrastructure - General	5,815,000,000.00	505,975,000.00	5,860,000,000.00
32010202	Roads & Bridges	4,500,000,000.00	505,975,000.00	4,500,000,000.00
32010204	Harbours/ Sea Ports/ Jetties	50,000,000.00	0.00	50,000,000.00
32010217	Cities And Towns	1,265,000,000.00	0.00	1,310,000,000.00
320104	FIXED ASSETS - GENERAL	10,000,000.00	0.00	10,000,000.00
32010405	Motor Vehicles	10,000,000.00	0.00	10,000,000.00

022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)			
2	Expenditures	793,316,453.75	566,016,881.26	850,000,000.00
21	Personnel Cost	703,316,453.75	503,330,281.26	780,000,000.00
2101	Salary	703,316,453.75	503,330,281.26	780,000,000.00
210101	Salaries And Wages	703,316,453.75	503,330,281.26	780,000,000.00
21010101	Salary	703,316,453.75	503,330,281.26	780,000,000.00
22	Other Recurrent Costs	90,000,000.00	62,686,600.00	70,000,000.00
2202	Overhead Cost	90,000,000.00	62,686,600.00	70,000,000.00
220201	Travel & Transport - General	24,185,000.00	11,717,129.44	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,500,000.00	4,077,993.75	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,685,000.00	7,639,135.69	5,000,000.00
220203	Materials & Supplies - General	20,200,000.00	14,565,457.50	15,000,000.00
22020301	Office Stationeries/Computer Consumables	100,000.00	47,353.75	5,000,000.00
22020303	Newspapers	100,000.00	47,353.75	5,000,000.00
22020309	Uniforms & Other Clothing	20,000,000.00	14,470,750.00	5,000,000.00
220204	Maintenance Services - General	16,810,500.00	13,764,002.14	30,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	100,000.00	47,353.75	5,000,000.00
22020402	Maintenance Of Office Furniture	100,000.00	47,353.75	5,000,000.00
22020403	Maintenance Of Office Building	100,000.00	47,353.75	5,000,000.00
22020404	Maintenance Of Office / It Equipments	10,500.00	4,972.14	5,000,000.00
22020405	Maintenance Of Plants/Generator	13,000,000.00	11,155,987.50	5,000,000.00
22020406	Other Maintenance Services	3,500,000.00	2,460,981.25	5,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
220205	Training - General	1,500,000.00	710,306.25	5,000,000.00
22020501	Local Training	1,500,000.00	710,306.25	5,000,000.00
220206	Other Services - General	12,000,000.00	10,682,450.00	5,000,000.00
22020605	Cleaning & Fumigation Services	12,000,000.00	10,682,450.00	5,000,000.00
220208	Fuel & Lubricants - General	6,010,000.00	3,845,960.38	5,000,000.00
22020801	Motor Vehicle Fuel Cost	6,000,000.00	3,841,225.00	5,000,000.00
22020802	Other Transport Equipment Fuel	10,000.00	4,735.38	0.00
220209	Financial Charges - General	4,000,000.00	2,894,150.00	0.00
22020901	Bank Charges (Other Than Interest)	4,000,000.00	2,894,150.00	0.00
220210	Miscellaneous Expenses General	5,294,500.00	4,507,144.29	0.00
22021001	Refreshment & Meals	200,000.00	94,707.50	0.00
22021003	Publicity & Advertisements	2,000,000.00	1,947,075.00	0.00
22021004	Medical Expenses-Local	3,000,000.00	2,420,612.50	0.00
22021007	Welfare Packages	94,500.00	44,749.29	0.00
3	ASSETS	5,935,000.00	0.00	50,000,000.00
32	FIXED ASSETS	5,935,000.00	0.00	50,000,000.00
3201	Property, Plant & Equipment	5,935,000.00	0.00	50,000,000.00
320101	Land & Building - General	5,935,000.00	0.00	0.00
32010101	Land & Buildings - Administrative	0.00	0.00	0.00
32010104	Other Storage Facilities	5,935,000.00	0.00	0.00
320102	Infrastructure - General	0.00	0.00	0.00
32010206	Security Installations/ Equipment	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	50,000,000.00
32010405	Motor Vehicles	0.00	0.00	50,000,000.00

023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION			
2	Expenditures	2,108,958,342.55	1,015,005,278.90	4,905,000,000.00
21	Personnel Cost	87,262,408.56	61,824,997.75	105,000,000.00
2101	Salary	87,262,408.56	61,824,997.75	105,000,000.00
210101	Salaries And Wages	87,262,408.56	61,824,997.75	105,000,000.00
21010101	Salary	87,262,408.56	61,824,997.75	105,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22	Other Recurrent Costs	2,021,695,933.99	953,180,281.15	4,800,000,000.00
2202	Overhead Cost	2,021,695,933.99	953,180,281.15	4,800,000,000.00
220201	Travel & Transport - General	15,000,000.00	4,915,522.92	160,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	3,277,015.28	80,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	1,638,507.64	80,000,000.00
220202	Utilities - General	171,695,933.99	1,638,507.64	4,000,000,000.00
22020201	Electricity Charges	171,695,933.99	1,638,507.64	4,000,000,000.00
220203	Materials & Supplies - General	1,203,720,000.00	644,460,883.10	0.00
22020301	Office Stationeries/Computer Consumables	1,203,720,000.00	644,460,883.10	0.00
220204	Maintenance Services - General	304,000,000.00	149,621,264.47	160,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	5,000,000.00	1,638,507.64	0.00
22020404	Maintenance Of Office / It Equipments	3,000,000.00	983,104.58	80,000,000.00
22020406	Other Maintenance Services	295,000,000.00	146,671,950.72	0.00
22020410	Maintenance Of Street Lighting	1,000,000.00	327,701.53	80,000,000.00
220205	Training - General	200,000,000.00	110,540,305.57	400,000,000.00
22020501	Local Training	200,000,000.00	110,540,305.57	400,000,000.00
220206	Other Services - General	250,000.00	81,925.38	80,000,000.00
22020601	Security Services	250,000.00	81,925.38	80,000,000.00
220208	Fuel & Lubricants - General	20,000,000.00	6,554,030.56	0.00
22020801	Motor Vehicle Fuel Cost	20,000,000.00	6,554,030.56	0.00
220209	Financial Charges - General	100,000,000.00	33,064,099.77	0.00
22020901	Bank Charges (Other Than Interest)	100,000,000.00	33,064,099.77	0.00
220210	Miscellaneous Expenses General	7,030,000.00	2,303,741.74	0.00
22021001	Refreshment & Meals	30,000.00	9,831.05	0.00
22021002	Honorarium & Sitting Allowance	2,000,000.00	655,403.06	0.00
22021007	Welfare Packages	5,000,000.00	1,638,507.64	0.00
3	ASSETS	2,218,000,000.00	534,896,865.47	2,000,000,000.00
32	FIXED ASSETS	2,218,000,000.00	534,896,865.47	2,000,000,000.00
3201	Property, Plant & Equipment	2,218,000,000.00	534,896,865.47	2,000,000,000.00
320102	Infrastructure - General	2,218,000,000.00	534,896,865.47	2,000,000,000.00
32010207	Electricity Transmission Network	2,218,000,000.00	534,896,865.47	2,000,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
023100300100	RURAL ELECTRIFICATION BOARD			
2	<u>Expenditures</u>	<u>21,815,669.01</u>	<u>14,075,848.57</u>	<u>27,000,000.00</u>
21	Personnel Cost	21,815,669.01	14,075,848.57	27,000,000.00
2101	Salary	21,815,669.01	14,075,848.57	27,000,000.00
210101	Salaries And Wages	21,815,669.01	14,075,848.57	27,000,000.00
21010101	Salary	21,815,669.01	14,075,848.57	27,000,000.00
3	<u>ASSETS</u>	<u>400,000,000.00</u>	<u>22,012,826.04</u>	<u>600,000,000.00</u>
32	FIXED ASSETS	400,000,000.00	22,012,826.04	600,000,000.00
3201	Property, Plant & Equipment	400,000,000.00	22,012,826.04	600,000,000.00
320102	Infrastructure - General	400,000,000.00	22,012,826.04	600,000,000.00
32010207	Electricity Transmission Network	400,000,000.00	22,012,826.04	600,000,000.00
023100500100	EDO STATE ELECTRIFICATION AGENCY			
2	<u>Expenditures</u>	<u>2,965,500.00</u>	<u>2,127,000.00</u>	<u>10,000,000.00</u>
22	Other Recurrent Costs	2,965,500.00	2,127,000.00	10,000,000.00
2202	Overhead Cost	2,965,500.00	2,127,000.00	10,000,000.00
220203	Materials & Supplies - General	800,000.00	405,440.00	6,000,000.00
22020301	Office Stationeries/Computer Consumables	0.00	337,866.67	1,000,000.00
22020303	Newspapers	0.00	0.00	2,000,000.00
22020305	Printing Of Non Security Document	800,000.00	67,573.33	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	1,000,000.00
220204	Maintenance Services - General	965,500.00	822,333.33	4,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	0.00	0.00	1,000,000.00
22020402	Maintenance Of Office Furniture	0.00	0.00	1,000,000.00
22020404	Maintenance Of Office / It Equipments	0.00	737,866.67	1,000,000.00
22020405	Maintenance Of Plants/Generator	965,500.00	84,466.67	1,000,000.00
220205	Training - General	0.00	737,866.67	0.00
22020501	Local Training	0.00	737,866.67	0.00
220207	Consulting & Professional Services - General	500,000.00	102,233.33	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22020709	Auditing Of Accounts	500,000.00	102,233.33	0.00
220209	Financial Charges - General	200,000.00	16,893.33	0.00
22020901	Bank Charges (Other Than Interest)	200,000.00	16,893.33	0.00
220210	Miscellaneous Expenses General	500,000.00	42,233.33	0.00
22021007	Welfare Packages	500,000.00	42,233.33	0.00

023300100100	MINISTRY OF MINING AND ENERGY			
2	Expenditures	59,351,528.33	42,026,429.83	100,000,000.00
21	Personnel Cost	38,711,228.33	27,316,229.83	50,000,000.00
2101	Salary	38,711,228.33	27,316,229.83	50,000,000.00
210101	Salaries And Wages	38,711,228.33	27,316,229.83	50,000,000.00
21010101	Salary	38,711,228.33	27,316,229.83	50,000,000.00
22	Other Recurrent Costs	20,640,300.00	14,710,200.00	50,000,000.00
2202	Overhead Cost	20,640,300.00	14,710,200.00	50,000,000.00
220201	Travel & Transport - General	4,000,000.00	7,563,100.00	15,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	2,568,400.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,994,700.00	5,000,000.00
220202	Utilities - General	1,000,000.00	142,100.00	5,000,000.00
22020202	Telephone Charges	1,000,000.00	142,100.00	0.00
22020206	Sewage Charges	0.00	0.00	5,000,000.00
220203	Materials & Supplies - General	3,500,000.00	2,497,350.00	5,000,000.00
22020301	Office Stationeries/Computer Consumables	2,500,000.00	2,355,250.00	5,000,000.00
22020303	Newspapers	1,000,000.00	142,100.00	0.00
220204	Maintenance Services - General	7,500,000.00	1,065,750.00	25,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	0.00	0.00	5,000,000.00
22020404	Maintenance Of Office / It Equipments	2,500,000.00	355,250.00	5,000,000.00
22020405	Maintenance Of Plants/Generator	0.00	0.00	5,000,000.00
22020406	Other Maintenance Services	5,000,000.00	710,500.00	10,000,000.00
220205	Training - General	0.00	2,731,400.00	0.00
22020501	Local Training	0.00	2,731,400.00	0.00
220206	Other Services - General	1,000,000.00	142,100.00	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22020605	Cleaning & Fumigation Services	1,000,000.00	142,100.00	0.00
220208	Fuel & Lubricants - General	1,000,000.00	142,100.00	0.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	142,100.00	0.00
220210	Miscellaneous Expenses General	2,640,300.00	426,300.00	0.00
22021001	Refreshment & Meals	640,300.00	142,100.00	0.00
22021007	Welfare Packages	2,000,000.00	284,200.00	0.00
3	ASSETS	100,000,000.00	894,000.00	100,000,000.00
32	FIXED ASSETS	100,000,000.00	894,000.00	100,000,000.00
3201	Property, Plant & Equipment	15,500,000.00	0.00	15,500,000.00
320101	Land & Building - General	3,500,000.00	0.00	3,500,000.00
32010101	Land & Buildings - Administrative	3,500,000.00	0.00	3,500,000.00
320102	Infrastructure - General	12,000,000.00	0.00	12,000,000.00
32010206	Security Installations/ Equipment	12,000,000.00	0.00	12,000,000.00
3203	Intangible Assets	84,500,000.00	894,000.00	84,500,000.00
320301	Intangible Assets General	84,500,000.00	894,000.00	84,500,000.00
32030109	Research and Development	84,500,000.00	894,000.00	84,500,000.00

023305300100	EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION			
3	ASSETS	8,500,000,000.00	6,000,000,000.00	8,000,000,000.00
32	FIXED ASSETS	8,500,000,000.00	6,000,000,000.00	8,000,000,000.00
3201	Property, Plant & Equipment	8,500,000,000.00	6,000,000,000.00	8,000,000,000.00
320102	Infrastructure - General	8,500,000,000.00	6,000,000,000.00	8,000,000,000.00
32010202	Roads & Bridges	8,500,000,000.00	6,000,000,000.00	8,000,000,000.00

023400100100	MINISTRY OF ROADS AND BRIDGES			
2	Expenditures	285,408,219.27	204,051,352.84	350,000,000.00
21	Personnel Cost	263,667,339.27	189,314,182.84	320,000,000.00
2101	Salary	263,667,339.27	189,314,182.84	320,000,000.00
210101	Salaries And Wages	263,667,339.27	189,314,182.84	320,000,000.00
21010101	Salary	263,667,339.27	189,314,182.84	320,000,000.00
22	Other Recurrent Costs	21,740,880.00	14,737,170.00	30,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
2202	Overhead Cost	21,740,880.00	14,737,170.00	30,000,000.00
220201	Travel & Transport - General	7,000,000.00	11,837,825.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	5,842,156.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	5,995,669.00	5,000,000.00
220203	Materials & Supplies - General	5,740,880.00	1,517,728.00	10,000,000.00
22020301	Office Stationeries/Computer Consumables	4,740,880.00	1,364,215.00	5,000,000.00
22020303	Newspapers	1,000,000.00	153,513.00	5,000,000.00
220204	Maintenance Services - General	1,000,000.00	153,513.00	5,000,000.00
22020405	Maintenance Of Plants/Generator	1,000,000.00	153,513.00	5,000,000.00
220206	Other Services - General	1,000,000.00	153,513.00	5,000,000.00
22020605	Cleaning & Fumigation Services	1,000,000.00	153,513.00	5,000,000.00
220208	Fuel & Lubricants - General	1,000,000.00	153,513.00	0.00
22020801	Motor Vehicle Fuel Cost	1,000,000.00	153,513.00	0.00
220210	Miscellaneous Expenses General	6,000,000.00	921,078.00	0.00
22021001	Refreshment & Meals	1,000,000.00	153,513.00	0.00
22021007	Welfare Packages	5,000,000.00	767,565.00	0.00
3	ASSETS	33,142,481,218.50	18,737,243,680.49	43,000,000,000.00
32	FIXED ASSETS	33,142,481,218.50	18,737,243,680.49	43,000,000,000.00
3201	Property, Plant & Equipment	33,112,481,218.50	18,737,243,680.49	43,000,000,000.00
320102	Infrastructure - General	33,052,481,218.50	18,737,243,680.49	42,900,000,000.00
32010202	Roads & Bridges	33,052,481,218.50	18,737,243,680.49	42,900,000,000.00
320104	FIXED ASSETS - GENERAL	60,000,000.00	0.00	0.00
32010409	Transport Equipment- General	60,000,000.00	0.00	0.00
320109	Specialised Assets-General	0.00	0.00	100,000,000.00
32010904	Laboratory/Medical Equipments	0.00	0.00	100,000,000.00
3203	Intangible Assets	30,000,000.00	0.00	0.00
320301	Intangible Assets General	30,000,000.00	0.00	0.00
32030109	Research and Development	30,000,000.00	0.00	0.00

023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)
2	Expenditures
	7,125,000.00
	4,750,000.00
	20,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22	Other Recurrent Costs	7,125,000.00	4,750,000.00	20,000,000.00
2202	Overhead Cost	7,125,000.00	4,750,000.00	20,000,000.00
220201	Travel & Transport - General	1,000,000.00	762,500.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	762,500.00	10,000,000.00
220202	Utilities - General	200,000.00	612,500.00	0.00
22020201	Electricity Charges	200,000.00	37,500.00	0.00
22020210	Software Charges/ Licence Rene	0.00	575,000.00	0.00
220203	Materials & Supplies - General	4,275,000.00	1,740,625.00	10,000,000.00
22020301	Office Stationeries/Computer Consumables	125,000.00	187,500.00	5,000,000.00
22020303	Newspapers	2,250,000.00	621,875.00	0.00
22020305	Printing Of Non Security Document	0.00	187,500.00	5,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	1,000,000.00	187,500.00	0.00
22020311	Food Stuff / Catering Material	900,000.00	556,250.00	0.00
220204	Maintenance Services - General	1,650,000.00	1,634,375.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport	1,150,000.00	215,625.00	0.00
22020402	Maintenance Of Office Furniture	500,000.00	1,418,750.00	0.00
3	ASSETS	4,178,616,500.00	2,678,616,500.00	2,700,000,000.00
32	FIXED ASSETS	4,178,616,500.00	2,678,616,500.00	2,700,000,000.00
3201	Property, Plant & Equipment	4,178,616,500.00	2,678,616,500.00	2,700,000,000.00
320102	Infrastructure - General	4,178,616,500.00	2,678,616,500.00	2,700,000,000.00
32010202	Roads & Bridges	4,000,000,000.00	2,678,616,500.00	2,500,000,000.00
32010216	Special Intervention Fund	178,616,500.00	0.00	200,000,000.00

023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM			
2	Expenditures	150,708,114.05	107,714,664.84	176,651,356.86
21	Personnel Cost	122,209,464.05	88,415,564.84	146,651,356.86
2101	Salary	122,209,464.05	88,415,564.84	146,651,356.86
210101	Salaries And Wages	122,209,464.05	88,415,564.84	146,651,356.86
21010101	Salary	122,209,464.05	88,415,564.84	146,651,356.86
22	Other Recurrent Costs	28,498,650.00	19,299,100.00	30,000,000.00
2202	Overhead Cost	28,498,650.00	19,299,100.00	30,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
220201	Travel & Transport - General	13,498,650.00	11,496,550.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,498,650.00	7,931,493.33	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	3,565,056.67	5,000,000.00
220203	Materials & Supplies - General	1,570,000.00	575,305.57	10,000,000.00
22020301	Office Stationeries/Computer Consumables	1,500,000.00	549,655.00	5,000,000.00
22020303	Newspapers	70,000.00	25,650.57	5,000,000.00
220204	Maintenance Services - General	4,000,000.00	2,465,746.67	0.00
22020404	Maintenance Of Office / It Equipments	1,000,000.00	366,436.67	0.00
22020406	Other Maintenance Services	3,000,000.00	2,099,310.00	0.00
220205	Training - General	3,500,000.00	2,282,528.33	10,000,000.00
22020501	Local Training	3,500,000.00	2,282,528.33	10,000,000.00
220209	Financial Charges - General	30,000.00	10,993.10	0.00
22020901	Bank Charges (Other Than Interest)	30,000.00	10,993.10	0.00
220210	Miscellaneous Expenses General	5,900,000.00	2,467,976.33	0.00
22021001	Refreshment & Meals	4,900,000.00	2,101,539.67	0.00
22021007	Welfare Packages	1,000,000.00	366,436.67	0.00
3	ASSETS	7,950,000.00	7,950,000.00	2,550,000,000.00
32	FIXED ASSETS	7,950,000.00	7,950,000.00	2,550,000,000.00
3201	Property, Plant & Equipment	0.00	0.00	2,542,050,000.00
320102	Infrastructure - General	0.00	0.00	2,542,050,000.00
32010212	Monuments	0.00	0.00	2,542,050,000.00
320109	Specialised Assets-General	0.00	0.00	0.00
32010905	Infrastructure - General	0.00	0.00	0.00
3203	Intangible Assets	7,950,000.00	7,950,000.00	7,950,000.00
320301	Intangible Assets General	7,950,000.00	7,950,000.00	7,950,000.00
32030109	Research and Development	7,950,000.00	7,950,000.00	7,950,000.00
023600100200	EDO STATE DIASPORA AGENCY			
2	Expenditures	0.00	0.00	20,000,000.00
22	Other Recurrent Costs	0.00	0.00	20,000,000.00
2202	Overhead Cost	0.00	0.00	20,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
220201	Travel & Transport - General	0.00	0.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	10,000,000.00
023605200100	EDO STATE TOURISM AGENCY			
2	Expenditures	20,000,000.00	0.00	350,000,000.00
21	Personnel Cost	0.00	0.00	150,000,000.00
2101	Salary	0.00	0.00	150,000,000.00
210101	Salaries And Wages	0.00	0.00	150,000,000.00
21010101	Salary	0.00	0.00	150,000,000.00
22	Other Recurrent Costs	20,000,000.00	0.00	200,000,000.00
2202	Overhead Cost	20,000,000.00	0.00	200,000,000.00
220201	Travel & Transport - General	20,000,000.00	0.00	100,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	0.00	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	50,000,000.00
220203	Materials & Supplies - General	0.00	0.00	100,000,000.00
22020301	Office Stationeries/Computer Consumables	0.00	0.00	50,000,000.00
22020305	Printing Of Non Security Document	0.00	0.00	50,000,000.00
220204	Maintenance Services - General	0.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	0.00
220205	Training - General	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	0.00
220209	Financial Charges - General	0.00	0.00	0.00
22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	0.00
22021007	Welfare Packages	0.00	0.00	0.00
3	ASSETS	1,450,000,000.00	0.00	400,000,000.00
32	FIXED ASSETS	1,450,000,000.00	0.00	400,000,000.00
3201	Property, Plant & Equipment	1,450,000,000.00	0.00	400,000,000.00
320102	Infrastructure - General	1,450,000,000.00	0.00	400,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
32010212	Monuments	1,450,000,000.00	0.00	340,000,000.00
32010213	Heritage Assets	0.00	0.00	60,000,000.00

023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING			
2	<u>Expenditures</u>	<u>95,000,000.00</u>	<u>0.00</u>	<u>260,000,000.00</u>
21	Personnel Cost	50,000,000.00	0.00	200,000,000.00
2101	Salary	50,000,000.00	0.00	200,000,000.00
210101	Salaries And Wages	50,000,000.00	0.00	200,000,000.00
21010101	Salary	50,000,000.00	0.00	200,000,000.00
22	Other Recurrent Costs	45,000,000.00	0.00	60,000,000.00
2202	Overhead Cost	45,000,000.00	0.00	60,000,000.00
220201	Travel & Transport - General	25,000,000.00	0.00	50,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	0.00	50,000,000.00
220205	Training - General	20,000,000.00	0.00	10,000,000.00
22020501	Local Training	20,000,000.00	0.00	10,000,000.00
3	<u>ASSETS</u>	<u>0.00</u>	<u>0.00</u>	<u>350,000,000.00</u>
32	FIXED ASSETS	0.00	0.00	350,000,000.00
3201	Property, Plant & Equipment	0.00	0.00	10,000,000.00
320105	Office Equipment - General	0.00	0.00	10,000,000.00
32010505	Photocopiers	0.00	0.00	10,000,000.00
3203	Intangible Assets	0.00	0.00	340,000,000.00
320301	Intangible Assets General	0.00	0.00	340,000,000.00
32030109	Research and Development	0.00	0.00	340,000,000.00

023800100200	STATE BUDGET OFFICE			
2	<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
220210	Miscellaneous Expenses General	0.00	0.00	20,000,000.00
22021014	Annual Budget Expenses & Administration	0.00	0.00	20,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
023800100600	EXTERNAL INTERVENTIONS/DONOR AGENCIES UNIT			
<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
220201	Travel & Transport - General	0.00	0.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	10,000,000.00
023800100700	STATE OFFICE OF ECONOMIC PLANNING			
<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
220201	Travel & Transport - General	0.00	0.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	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	20,000,000.00
22020301	Office Stationeries/Computer Consumables	0.00	0.00	17,000,000.00
22020313	Production Of Reports To Publications	0.00	0.00	3,000,000.00
220205	Training - General	0.00	0.00	10,000,000.00
22020501	Local Training	0.00	0.00	10,000,000.00
023800100900	COMMITTEE ON FOOD & NUTRITION			
<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
220203	Materials & Supplies - General	0.00	0.00	10,000,000.00
22020301	Office Stationeries/Computer Consumables	0.00	0.00	10,000,000.00
023800400100	STATE BUREAU OF STATISTICS			
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>0.00</u>	<u>30,000,000.00</u>
22	Other Recurrent Costs	0.00	0.00	30,000,000.00
2202	Overhead Cost	0.00	0.00	30,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
220201	Travel & Transport - General	0.00	0.00	30,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	30,000,000.00

023800101000 GOVERNMENT COUNTERPART CASH CONTRIBUTION FUND UNIT				
3	ASSETS	1,818,000,000.00	0.00	2,500,000,000.00
32	FIXED ASSETS	1,818,000,000.00	0.00	2,500,000,000.00
3203	Intangible Assets	1,818,000,000.00	0.00	2,500,000,000.00
320301	Intangible Assets General	1,818,000,000.00	0.00	2,500,000,000.00
32030109	Research and Development	1,818,000,000.00	0.00	2,500,000,000.00

025200100100 MINISTRY OF WATER RESOURCES				
2	Expenditures	69,268,323.57	53,099,619.96	100,000,000.00
21	Personnel Cost	48,763,323.57	34,301,619.96	60,000,000.00
2101	Salary	48,763,323.57	34,301,619.96	60,000,000.00
210101	Salaries And Wages	48,763,323.57	34,301,619.96	60,000,000.00
21010101	Salary	48,763,323.57	34,301,619.96	60,000,000.00
22	Other Recurrent Costs	20,505,000.00	18,798,000.00	40,000,000.00
2202	Overhead Cost	20,505,000.00	18,798,000.00	40,000,000.00
220201	Travel & Transport - General	2,855,000.00	5,942,307.69	30,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,855,000.00	174,987.50	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,437,468.75	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	2,329,851.44	10,000,000.00
220202	Utilities - General	0.00	2,314,977.50	0.00
22020203	Internet Access Charges	0.00	2,314,977.50	0.00
220203	Materials & Supplies - General	5,305,000.00	1,638,440.00	0.00
22020301	Office Stationeries/Computer Consumables	5,305,000.00	1,305,963.75	0.00
22020303	Newspapers	0.00	52,496.25	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	96,243.13	0.00
22020310	Teaching Aids / Instruction Materials	0.00	113,741.88	0.00
22020313	Production Of Reports To Publications	0.00	69,995.00	0.00
220204	Maintenance Services - General	0.00	2,838,190.13	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22020401	Maintenance Of Motor Vehicle/Transport	0.00	2,400,721.38	0.00
22020402	Maintenance Of Office Furniture	0.00	131,240.63	0.00
22020403	Maintenance Of Office Building	0.00	131,240.63	0.00
22020404	Maintenance Of Office / It Equipments	0.00	131,240.63	0.00
22020405	Maintenance Of Plants/Generator	0.00	43,746.88	0.00
220205	Training - General	7,500,000.00	3,181,165.63	10,000,000.00
22020501	Local Training	7,500,000.00	2,656,203.13	10,000,000.00
22020502	International Training	0.00	524,962.50	0.00
220206	Other Services - General	0.00	494,339.69	0.00
22020601	Security Services	0.00	218,734.38	0.00
22020602	Office Rent	0.00	174,987.50	0.00
22020605	Cleaning & Fumigation Services	0.00	100,617.81	0.00
220207	Consulting & Professional Services - General	3,000,000.00	682,451.25	0.00
22020701	Financial Consulting	3,000,000.00	262,481.25	0.00
22020702	Information Technology Consulting	0.00	113,741.88	0.00
22020703	Legal Services	0.00	148,739.38	0.00
22020709	Auditing Of Accounts	0.00	157,488.75	0.00
220208	Fuel & Lubricants - General	975,000.00	538,086.56	0.00
22020801	Motor Vehicle Fuel Cost	0.00	367,473.75	0.00
22020802	Other Transport Equipment Fuel	975,000.00	85,306.41	0.00
22020803	Plant / Generator Fuel Cost	0.00	85,306.41	0.00
220209	Financial Charges - General	0.00	341,225.63	0.00
22020901	Bank Charges (Other Than Interest)	0.00	341,225.63	0.00
220210	Miscellaneous Expenses General	870,000.00	826,815.94	0.00
22021001	Refreshment & Meals	0.00	50,746.38	0.00
22021003	Publicity & Advertisements	0.00	104,992.50	0.00
22021006	Postages & Courier Services	0.00	69,995.00	0.00
22021007	Welfare Packages	870,000.00	338,600.81	0.00
22021008	Subscription To Professional Bodies	0.00	262,481.25	0.00
3	ASSETS	3,831,550.00	495,000.00	30,000,000.00
32	FIXED ASSETS	3,831,550.00	495,000.00	30,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
3201	Property, Plant & Equipment	0.00	0.00	19,000,000.00
320102	Infrastructure - General	0.00	0.00	19,000,000.00
32010208	Water Distribution Network	0.00	0.00	19,000,000.00
3203	Intangible Assets	3,831,550.00	495,000.00	11,000,000.00
320301	Intangible Assets General	3,831,550.00	495,000.00	11,000,000.00
32030109	Research and Development	3,831,550.00	495,000.00	11,000,000.00

025210200100	EDO STATE URBAN WATER CORPORATION			
2	Expenditures	358,479,766.04	251,732,033.00	450,000,000.00
21	Personnel Cost	336,671,566.04	237,193,233.00	410,000,000.00
2101	Salary	336,671,566.04	237,193,233.00	410,000,000.00
210101	Salaries And Wages	336,671,566.04	237,193,233.00	410,000,000.00
21010101	Salary	336,671,566.04	237,193,233.00	410,000,000.00
22	Other Recurrent Costs	21,808,200.00	14,538,800.00	40,000,000.00
2202	Overhead Cost	21,808,200.00	14,538,800.00	40,000,000.00
220201	Travel & Transport - General	21,808,200.00	14,538,800.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,808,200.00	14,538,800.00	10,000,000.00
220204	Maintenance Services - General	0.00	0.00	20,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	0.00	0.00	10,000,000.00
22020404	Maintenance Of Office / It Equipments	0.00	0.00	10,000,000.00
220205	Training - General	0.00	0.00	10,000,000.00
22020501	Local Training	0.00	0.00	10,000,000.00
3	ASSETS	500,000,000.00	80,708,917.25	500,000,000.00
32	FIXED ASSETS	500,000,000.00	80,708,917.25	500,000,000.00
3201	Property, Plant & Equipment	500,000,000.00	80,708,917.25	500,000,000.00
320102	Infrastructure - General	500,000,000.00	80,708,917.25	500,000,000.00
32010208	Water Distribution Network	439,500,000.00	80,708,917.25	489,000,000.00
32010210	Dams	50,000,000.00	0.00	11,000,000.00
32010214	Boreholes & Other Water Facili	10,500,000.00	0.00	0.00

025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY			
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EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
2	<i>Expenditures</i>	<i>52,487,143.65</i>	<i>35,737,925.42</i>	<i>65,000,000.00</i>
21	<i>Personnel Cost</i>	<i>31,994,743.65</i>	<i>22,076,325.42</i>	<i>40,000,000.00</i>
2101	<i>Salary</i>	<i>31,994,743.65</i>	<i>22,076,325.42</i>	<i>40,000,000.00</i>
210101	<i>Salaries And Wages</i>	<i>31,994,743.65</i>	<i>22,076,325.42</i>	<i>40,000,000.00</i>
21010101	<i>Salary</i>	31,994,743.65	22,076,325.42	40,000,000.00
22	<i>Other Recurrent Costs</i>	<i>20,492,400.00</i>	<i>13,661,600.00</i>	<i>25,000,000.00</i>
2202	<i>Overhead Cost</i>	<i>20,492,400.00</i>	<i>13,661,600.00</i>	<i>25,000,000.00</i>
220201	<i>Travel & Transport - General</i>	<i>12,800,000.00</i>	<i>7,254,704.00</i>	<i>5,000,000.00</i>
22020102	<i>LOCAL TRAVEL & TRANSPORT: OTHERS</i>	12,800,000.00	7,254,704.00	5,000,000.00
220203	<i>Materials & Supplies - General</i>	<i>1,000,000.00</i>	<i>425,560.00</i>	<i>5,000,000.00</i>
22020301	<i>Office Stationeries/Computer Consumables</i>	1,000,000.00	425,560.00	5,000,000.00
220204	<i>Maintenance Services - General</i>	<i>692,400.00</i>	<i>188,180.00</i>	<i>5,000,000.00</i>
22020402	<i>Maintenance Of Office Furniture</i>	692,400.00	188,180.00	5,000,000.00
220205	<i>Training - General</i>	<i>6,000,000.00</i>	<i>3,126,680.00</i>	<i>10,000,000.00</i>
22020501	<i>Local Training</i>	6,000,000.00	3,126,680.00	10,000,000.00
220206	<i>Other Services - General</i>	<i>0.00</i>	<i>93,890.00</i>	<i>0.00</i>
22020601	<i>Security Services</i>	0.00	93,890.00	0.00
220208	<i>Fuel & Lubricants - General</i>	<i>0.00</i>	<i>93,890.00</i>	<i>0.00</i>
22020801	<i>Motor Vehicle Fuel Cost</i>	0.00	93,890.00	0.00
220209	<i>Financial Charges - General</i>	<i>0.00</i>	<i>37,556.00</i>	<i>0.00</i>
22020901	<i>Bank Charges (Other Than Interest)</i>	0.00	37,556.00	0.00
220210	<i>Miscellaneous Expenses General</i>	<i>0.00</i>	<i>2,441,140.00</i>	<i>0.00</i>
22021013	<i>Promotion (State Wide)</i>	0.00	2,441,140.00	0.00
3	<i>ASSETS</i>	<i>10,487,750.00</i>	<i>0.00</i>	<i>500,000,000.00</i>
32	<i>FIXED ASSETS</i>	<i>10,487,750.00</i>	<i>0.00</i>	<i>500,000,000.00</i>
3201	<i>Property, Plant & Equipment</i>	<i>10,487,750.00</i>	<i>0.00</i>	<i>500,000,000.00</i>
320102	<i>Infrastructure - General</i>	<i>10,487,750.00</i>	<i>0.00</i>	<i>500,000,000.00</i>
32010209	<i>Sewage/ Drainage Network</i>	0.00	0.00	480,000,000.00
32010214	<i>Boreholes & Other Water Facili</i>	0.00	0.00	0.00
32010215	<i>Waste Disposal Equipments</i>	10,487,750.00	0.00	20,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
025300100100 MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT				
<u>2</u>	<u>Expenditures</u>	<u>162,082,488.27</u>	<u>114,458,853.77</u>	<u>215,000,000.00</u>
21	Personnel Cost	116,921,538.27	82,801,553.77	140,000,000.00
2101	Salary	116,921,538.27	82,801,553.77	140,000,000.00
210101	Salaries And Wages	116,921,538.27	82,801,553.77	140,000,000.00
21010101	Salary	116,921,538.27	82,801,553.77	140,000,000.00
22	Other Recurrent Costs	45,160,950.00	31,657,300.00	75,000,000.00
2202	Overhead Cost	45,160,950.00	31,657,300.00	75,000,000.00
220201	Travel & Transport - General	14,000,000.00	7,876,298.55	14,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,000,000.00	7,876,298.55	14,000,000.00
220202	Utilities - General	800,000.00	107,217.06	0.00
22020202	Telephone Charges	800,000.00	107,217.06	0.00
220203	Materials & Supplies - General	2,200,000.00	4,037,124.14	14,000,000.00
22020301	Office Stationeries/Computer Consumables	2,000,000.00	4,010,319.88	7,000,000.00
22020305	Printing Of Non Security Document	200,000.00	26,804.27	7,000,000.00
220204	Maintenance Services - General	11,000,000.00	5,474,234.58	7,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	5,000,000.00	2,670,106.63	0.00
22020402	Maintenance Of Office Furniture	5,000,000.00	2,670,106.63	0.00
22020404	Maintenance Of Office / It Equipments	1,000,000.00	134,021.33	7,000,000.00
220205	Training - General	2,000,000.00	268,042.65	26,000,000.00
22020501	Local Training	2,000,000.00	268,042.65	26,000,000.00
220207	Consulting & Professional Services - General	0.00	8,761,366.26	7,000,000.00
22020706	Surveying Services	0.00	8,761,366.26	7,000,000.00
220209	Financial Charges - General	3,000,000.00	1,340,213.25	0.00
22020901	Bank Charges (Other Than Interest)	3,000,000.00	1,340,213.25	0.00
220210	Miscellaneous Expenses General	12,160,950.00	3,792,803.50	7,000,000.00
22021001	Refreshment & Meals	2,000,000.00	2,010,319.88	0.00
22021003	Publicity & Advertisements	10,160,950.00	1,782,483.63	7,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>3,060,434,320.78</u>	<u>640,171,849.28</u>	<u>4,000,000,000.00</u>
32	FIXED ASSETS	3,060,434,320.78	640,171,849.28	4,000,000,000.00
3201	Property, Plant & Equipment	3,020,434,320.78	640,171,849.28	4,000,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
320101	Land & Building - General	70,000,000.00	0.00	320,000,000.00
32010101	Land & Buildings - Administrative	70,000,000.00	0.00	320,000,000.00
320102	Infrastructure - General	2,810,434,320.78	640,171,849.28	3,180,000,000.00
32010216	Special Intervention Fund	1,910,434,320.78	640,171,849.28	2,080,000,000.00
32010217	Cities And Towns	900,000,000.00	0.00	1,100,000,000.00
320103	Plant & Machinery - General	90,000,000.00	0.00	300,000,000.00
32010301	Earth Moving Equipment - Bull	90,000,000.00	0.00	300,000,000.00
320105	Office Equipment - General	50,000,000.00	0.00	200,000,000.00
32010501	Computers	50,000,000.00	0.00	200,000,000.00
3203	Intangible Assets	40,000,000.00	0.00	0.00
320301	Intangible Assets General	40,000,000.00	0.00	0.00
32030109	Research and Development	40,000,000.00	0.00	0.00

025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY			
<u>2</u>	<u>Expenditures</u>	<u>851,013,693.65</u>	<u>554,285,747.43</u>	<u>1,135,000,000.00</u>
21	Personnel Cost	113,578,187.20	53,624,256.58	135,000,000.00
2101	Salary	113,578,187.20	53,624,256.58	135,000,000.00
210101	Salaries And Wages	113,578,187.20	53,624,256.58	135,000,000.00
21010101	Salary	113,578,187.20	53,624,256.58	135,000,000.00
22	Other Recurrent Costs	737,435,506.45	500,661,490.85	1,000,000,000.00
2202	Overhead Cost	737,435,506.45	500,661,490.85	1,000,000,000.00
220201	Travel & Transport - General	1,500,000.00	313,611.65	100,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	313,611.65	100,000,000.00
220202	Utilities - General	10,000,000.00	2,090,744.30	200,000,000.00
22020202	Telephone Charges	4,000,000.00	836,297.72	100,000,000.00
22020206	Sewage Charges	6,000,000.00	1,254,446.58	100,000,000.00
220203	Materials & Supplies - General	5,935,506.45	1,777,132.66	300,000,000.00
22020301	Office Stationeries/Computer Consumables	500,000.00	104,537.22	100,000,000.00
22020303	Newspapers	3,000,000.00	627,223.29	100,000,000.00
22020305	Printing Of Non Security Document	2,435,506.45	1,045,372.15	100,000,000.00
220204	Maintenance Services - General	19,000,000.00	4,929,702.54	300,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22020401	Maintenance Of Motor Vehicle/Transport	1,000,000.00	209,074.43	100,000,000.00
22020402	Maintenance Of Office Furniture	2,000,000.00	418,148.86	100,000,000.00
22020406	Other Maintenance Services	8,000,000.00	2,629,883.80	100,000,000.00
22020407	Maintenance Of Aircrafts	8,000,000.00	1,672,595.44	0.00
220205	Training - General	6,000,000.00	1,254,446.58	0.00
22020501	Local Training	6,000,000.00	1,254,446.58	0.00
220206	Other Services - General	2,000,000.00	418,148.86	0.00
22020605	Cleaning & Fumigation Services	2,000,000.00	418,148.86	0.00
220208	Fuel & Lubricants - General	5,000,000.00	1,045,372.15	0.00
22020801	Motor Vehicle Fuel Cost	5,000,000.00	1,045,372.15	0.00
220210	Miscellaneous Expenses General	688,000,000.00	488,832,332.11	100,000,000.00
22021001	Refreshment & Meals	6,000,000.00	1,254,446.58	0.00
22021007	Welfare Packages	342,000,000.00	326,040,670.35	100,000,000.00
22021008	Subscription To Professional Bodies	340,000,000.00	161,537,215.18	0.00
3	ASSETS	14,700,000,000.00	5,696,214,172.27	16,456,000,000.00
32	FIXED ASSETS	14,700,000,000.00	5,696,214,172.27	16,456,000,000.00
3201	Property, Plant & Equipment	14,700,000,000.00	5,696,214,172.27	16,393,440,000.00
320101	Land & Building - General	11,611,000,000.00	4,556,971,337.82	14,486,720,000.00
32010101	Land & Buildings - Administrative	11,611,000,000.00	4,556,971,337.82	14,486,720,000.00
320102	Infrastructure - General	1,044,000,000.00	0.00	0.00
32010216	Special Intervention Fund	1,044,000,000.00	0.00	0.00
320106	Furniture & Fittings - General	2,045,000,000.00	1,139,242,834.45	1,906,720,000.00
32010601	Chairs	2,045,000,000.00	1,139,242,834.45	1,906,720,000.00
3202	Investment Property	0.00	0.00	62,560,000.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	0.00	0.00	62,560,000.00
32020104	Other Storage Facilities (Investment)	0.00	0.00	62,560,000.00

025305600100	EDO STATE DEVELOPMENT AND BUILDING CONTROL AGENCY			
2	Expenditures	5,000,000.00	0.00	20,000,000.00
22	Other Recurrent Costs	5,000,000.00	0.00	20,000,000.00
2202	Overhead Cost	5,000,000.00	0.00	20,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
220203	Materials & Supplies - General	5,000,000.00	0.00	20,000,000.00
22020301	Office Stationeries/Computer Consumables	5,000,000.00	0.00	20,000,000.00

025305600200	NEW TOWNS DEVELOPMENT AGENCY			
2	Expenditures	0.00	0.00	20,000,000.00
22	Other Recurrent Costs	0.00	0.00	20,000,000.00
2202	Overhead Cost	0.00	0.00	20,000,000.00
220201	Travel & Transport - General	0.00	0.00	10,000,000.00
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
220203	Materials & Supplies - General	0.00	0.00	10,000,000.00
22020301	Office Stationeries/Computer Consumables	0.00	0.00	5,000,000.00
22020303	Newspapers	0.00	0.00	5,000,000.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	0.00	0.00
220205	Training - General	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	0.00
220206	Other Services - General	0.00	0.00	0.00
22020601	Security Services	0.00	0.00	0.00
220208	Fuel & Lubricants - General	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00
220209	Financial Charges - General	0.00	0.00	0.00
22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	0.00

025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY			
2	Expenditures	51,895,297.16	41,028,996.54	70,417,620.33
21	Personnel Cost	33,681,350.28	28,236,365.29	40,417,620.33

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
2101	Salary	33,681,350.28	28,236,365.29	40,417,620.33
210101	Salaries And Wages	33,681,350.28	28,236,365.29	40,417,620.33
21010101	Salary	33,681,350.28	28,236,365.29	40,417,620.33
22	Other Recurrent Costs	18,213,946.88	12,792,631.25	30,000,000.00
2202	Overhead Cost	18,213,946.88	12,792,631.25	30,000,000.00
220201	Travel & Transport - General	2,000,000.00	1,203,694.29	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,203,694.29	10,000,000.00
220202	Utilities - General	1,500,000.00	152,770.71	0.00
22020202	Telephone Charges	1,000,000.00	101,847.14	0.00
22020208	Multi Year Tariff Order	500,000.00	50,923.57	0.00
220203	Materials & Supplies - General	2,300,000.00	584,248.43	10,000,000.00
22020301	Office Stationeries/Computer Consumables	1,000,000.00	101,847.14	5,000,000.00
22020303	Newspapers	300,000.00	380,554.14	0.00
22020305	Printing Of Non Security Document	1,000,000.00	101,847.14	5,000,000.00
220204	Maintenance Services - General	2,400,000.00	1,846,280.29	0.00
22020401	Maintenance Of Motor Vehicle/Transport	1,000,000.00	101,847.14	0.00
22020403	Maintenance Of Office Building	500,000.00	1,101,847.14	0.00
22020404	Maintenance Of Office / It Equipments	500,000.00	601,847.14	0.00
22020405	Maintenance Of Plants/Generator	400,000.00	40,738.86	0.00
220205	Training - General	2,000,000.00	203,694.29	0.00
22020501	Local Training	2,000,000.00	203,694.29	0.00
220206	Other Services - General	1,300,000.00	2,641,637.00	5,000,000.00
22020601	Security Services	500,000.00	2,560,159.29	0.00
22020605	Cleaning & Fumigation Services	800,000.00	81,477.71	5,000,000.00
220207	Consulting & Professional Services - General	3,200,000.00	4,264,051.39	5,000,000.00
22020701	Financial Consulting	700,000.00	71,293.00	0.00
22020703	Legal Services	0.00	2,509,235.71	0.00
22020704	Engineering Services	1,000,000.00	501,847.14	0.00
22020705	Architectural Services	500,000.00	601,847.14	5,000,000.00
22020706	Surveying Services	1,000,000.00	579,828.39	0.00
220208	Fuel & Lubricants - General	1,300,000.00	132,401.29	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22020801	Motor Vehicle Fuel Cost	1,000,000.00	101,847.14	0.00
22020803	Plant / Generator Fuel Cost	300,000.00	30,554.14	0.00
220209	Financial Charges - General	200,000.00	673,140.14	0.00
22020901	Bank Charges (Other Than Interest)	200,000.00	20,369.43	0.00
22020902	Insurance Premium	0.00	652,770.71	0.00
220210	Miscellaneous Expenses General	2,013,946.88	1,090,713.43	0.00
22021001	Refreshment & Meals	513,946.88	632,401.29	0.00
22021003	Publicity & Advertisements	1,000,000.00	101,847.14	0.00
22021007	Welfare Packages	500,000.00	254,617.86	0.00
22021008	Subscription To Professional Bodies	0.00	101,847.14	0.00
3	ASSETS	77,212,740.34	2,880,000.00	515,000,000.00
32	FIXED ASSETS	77,212,740.34	2,880,000.00	515,000,000.00
3201	Property, Plant & Equipment	77,212,740.34	2,880,000.00	77,212,740.34
320101	Land & Building - General	70,212,740.34	2,880,000.00	70,212,740.34
32010101	Land & Buildings - Administrative	70,212,740.34	2,880,000.00	70,212,740.34
320106	Furniture & Fittings - General	7,000,000.00	0.00	7,000,000.00
32010612	Furniture and Fittings	7,000,000.00	0.00	7,000,000.00
3203	Intangible Assets	0.00	0.00	437,787,259.66
320301	Intangible Assets General	0.00	0.00	437,787,259.66
32030109	Research and Development	0.00	0.00	437,787,259.66

026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)			
2	Expenditures	272,203,869.16	313,793,296.07	270,000,000.00
21	Personnel Cost	162,203,869.16	226,841,685.54	180,000,000.00
2101	Salary	162,203,869.16	226,841,685.54	180,000,000.00
210101	Salaries And Wages	162,203,869.16	226,841,685.54	180,000,000.00
21010101	Salary	162,203,869.16	226,841,685.54	180,000,000.00
22	Other Recurrent Costs	110,000,000.00	86,951,610.53	90,000,000.00
2202	Overhead Cost	110,000,000.00	86,951,610.53	90,000,000.00
220201	Travel & Transport - General	10,000,000.00	10,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (ECONOMIC SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	10,000,000.00
220203	Materials & Supplies - General	7,000,000.00	7,000,000.00	10,000,000.00
22020301	Office Stationeries/Computer Consumables	7,000,000.00	7,000,000.00	10,000,000.00
220204	Maintenance Services - General	18,600,000.00	18,600,000.00	30,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	5,000,000.00	5,000,000.00	10,000,000.00
22020402	Maintenance Of Office Furniture	10,000,000.00	10,000,000.00	10,000,000.00
22020403	Maintenance Of Office Building	600,000.00	600,000.00	0.00
22020404	Maintenance Of Office / It Equipments	3,000,000.00	3,000,000.00	10,000,000.00
220205	Training - General	2,000,000.00	2,000,000.00	10,000,000.00
22020501	Local Training	2,000,000.00	2,000,000.00	10,000,000.00
220206	Other Services - General	4,000,000.00	4,000,000.00	10,000,000.00
22020601	Security Services	4,000,000.00	4,000,000.00	10,000,000.00
220208	Fuel & Lubricants - General	400,000.00	400,000.00	10,000,000.00
22020801	Motor Vehicle Fuel Cost	400,000.00	400,000.00	10,000,000.00
220209	Financial Charges - General	7,000,000.00	7,000,000.00	0.00
22020901	Bank Charges (Other Than Interest)	7,000,000.00	7,000,000.00	0.00
220210	Miscellaneous Expenses General	61,000,000.00	37,951,610.53	10,000,000.00
22021001	Refreshment & Meals	4,000,000.00	4,000,000.00	0.00
22021003	Publicity & Advertisements	57,000,000.00	33,951,610.53	10,000,000.00
3	ASSETS	<u>1,260,086,936.78</u>	<u>880,073,386.78</u>	<u>1,260,086,936.78</u>
32	FIXED ASSETS	<u>1,260,086,936.78</u>	<u>880,073,386.78</u>	<u>1,260,086,936.78</u>
3201	Property, Plant & Equipment	<u>1,260,086,936.78</u>	<u>880,073,386.78</u>	<u>1,260,086,936.78</u>
320102	Infrastructure - General	<u>1,260,086,936.78</u>	<u>880,073,386.78</u>	<u>1,260,086,936.78</u>
32010211	Specialised Research Equipment	460,086,936.78	264,022,016.03	460,086,936.78
32010216	Special Intervention Fund	700,000,000.00	616,051,370.75	700,000,000.00
32010217	Cities And Towns	100,000,000.00	0.00	100,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (LAW AND JUSTICE SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
031805100100	HIGH COURT OF JUSTICE			
21	Personnel Cost	2,394,188,318.26	1,693,984,315.12	2,800,000,000.00
2101	Salary	2,394,188,318.26	1,693,984,315.12	2,800,000,000.00
210101	Salaries And Wages	2,394,188,318.26	1,693,984,315.12	2,800,000,000.00
21010101	Salary	2,394,188,318.26	1,693,984,315.12	2,800,000,000.00
22	Other Recurrent Costs	350,000,000.00	278,000,000.00	350,000,000.00
2202	Overhead Cost	350,000,000.00	278,000,000.00	350,000,000.00
220201	Travel & Transport - General	66,300,000.00	66,300,000.00	50,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	15,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	51,300,000.00	51,300,000.00	50,000,000.00
220202	Utilities - General	14,300,000.00	14,300,000.00	50,000,000.00
22020201	Electricity Charges	7,000,000.00	7,000,000.00	50,000,000.00
22020202	Telephone Charges	4,100,000.00	4,100,000.00	0.00
22020203	Internet Access Charges	1,700,000.00	1,700,000.00	0.00
22020206	Sewage Charges	1,500,000.00	1,500,000.00	0.00
220203	Materials & Supplies - General	53,550,000.00	61,550,000.00	100,000,000.00
22020301	Office Stationeries/Computer Consumables	24,000,000.00	24,000,000.00	50,000,000.00
22020302	Books	500,000.00	500,000.00	0.00
22020303	Newspapers	1,500,000.00	1,500,000.00	0.00
22020305	Printing Of Non Security Document	550,000.00	550,000.00	50,000,000.00
22020311	Food Stuff / Catering Material	27,000,000.00	35,000,000.00	0.00
220204	Maintenance Services - General	21,200,000.00	21,200,000.00	50,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	4,000,000.00	4,000,000.00	0.00
22020402	Maintenance Of Office Furniture	800,000.00	800,000.00	50,000,000.00
22020403	Maintenance Of Office Building	10,000,000.00	10,000,000.00	0.00
22020404	Maintenance Of Office / It Equipments	4,500,000.00	4,500,000.00	0.00
22020405	Maintenance Of Plants/Generator	1,900,000.00	1,900,000.00	0.00
220206	Other Services - General	67,200,000.00	67,200,000.00	0.00
22020601	Security Services	5,000,000.00	5,000,000.00	0.00
22020604	Security Vote (Including Operations)	60,000,000.00	60,000,000.00	0.00
22020605	Cleaning & Fumigation Services	2,200,000.00	2,200,000.00	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (LAW AND JUSTICE SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
220208	Fuel & Lubricants - General	28,000,000.00	28,000,000.00	0.00
22020801	Motor Vehicle Fuel Cost	16,000,000.00	16,000,000.00	0.00
22020803	Plant / Generator Fuel Cost	12,000,000.00	12,000,000.00	0.00
220209	Financial Charges - General	500,000.00	500,000.00	0.00
22020901	Bank Charges (Other Than Interest)	500,000.00	500,000.00	0.00
220210	Miscellaneous Expenses General	98,950,000.00	18,950,000.00	100,000,000.00
22021001	Refreshment & Meals	1,200,000.00	1,200,000.00	0.00
22021002	Honorarium & Sitting Allowance	90,250,000.00	10,250,000.00	50,000,000.00
22021003	Publicity & Advertisements	3,500,000.00	3,500,000.00	0.00
22021006	Postages & Courier Services	500,000.00	500,000.00	0.00
22021007	Welfare Packages	2,500,000.00	2,500,000.00	0.00
22021008	Subscription To Professional Bodies	1,000,000.00	1,000,000.00	50,000,000.00
3	ASSETS	100,000,000.00	44,302,500.00	2,000,000,000.00
32	FIXED ASSETS	100,000,000.00	44,302,500.00	2,000,000,000.00
3201	Property, Plant & Equipment	100,000,000.00	44,302,500.00	1,920,000,000.00
320101	Land & Building - General	100,000,000.00	44,302,500.00	1,017,000,000.00
32010101	Land & Buildings - Administrative	100,000,000.00	44,302,500.00	1,017,000,000.00
320102	Infrastructure - General	0.00	0.00	30,000,000.00
32010206	Security Installations/ Equipment	0.00	0.00	30,000,000.00
320103	Plant & Machinery - General	0.00	0.00	0.00
32010304	Power Plants	0.00	0.00	0.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	250,000,000.00
32010405	Motor Vehicles	0.00	0.00	250,000,000.00
320105	Office Equipment - General	0.00	0.00	343,000,000.00
32010513	Office Equipment	0.00	0.00	338,000,000.00
32010514	IT Equipment	0.00	0.00	5,000,000.00
320106	Furniture & Fittings - General	0.00	0.00	275,000,000.00
32010601	Chairs	0.00	0.00	250,000,000.00
32010603	Safes/ File Cabinets/ Cupboard	0.00	0.00	5,000,000.00
32010612	Furniture and Fittings	0.00	0.00	20,000,000.00
320109	Specialised Assets-General	0.00	0.00	5,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (LAW AND JUSTICE SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
32010906	Fire Fighting Equipment	0.00	0.00	5,000,000.00
3203	Intangible Assets	0.00	0.00	80,000,000.00
320301	Intangible Assets General	0.00	0.00	80,000,000.00
32030109	Research and Development	0.00	0.00	80,000,000.00

031805100200	OFFICE OF THE STATE CHIEF JUDGE			
<u>2</u>	<u>Expenditures</u>	<u>20,000,000.04</u>	<u>13,333,333.36</u>	<u>20,000,000.00</u>
2202	Overhead Cost	20,000,000.04	13,333,333.36	20,000,000.00
220201	Travel & Transport - General	20,000,000.04	13,333,333.36	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.04	13,333,333.36	20,000,000.00

031805100300	ELECTION PETITION TRIBUNAL			
<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
220208	Fuel & Lubricants - General	0.00	0.00	10,000,000.00
22020803	Plant / Generator Fuel Cost	0.00	0.00	10,000,000.00

031805100400	SEED MONEY REVOLVING FUND FOR PROBATE MATTERS DEPARTMENT			
<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
22020703	Legal Services	0.00	0.00	10,000,000.00

031805100500	WITNESS SUMMONS PROGRAMME DEPARTMENT			
<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
220201	Travel & Transport - General	0.00	0.00	10,000,000.00

031805100700	RETREAT FOR JUDGES DEPARTMENT			
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>0.00</u>	<u>30,000,000.00</u>

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (LAW AND JUSTICE SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22	<i>Other Recurrent Costs</i>	0.00	0.00	30,000,000.00
2202	<i>Overhead Cost</i>	0.00	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	30,000,000.00
031805100800	SPECIAL OVERHEAD FOR JUDICIARY DEPARTMENT			
<u>2</u>	<u>Expenditures</u>	<u>148,141,629.08</u>	<u>98,761,086.05</u>	<u>150,000,000.00</u>
22	<i>Other Recurrent Costs</i>	148,141,629.08	98,761,086.05	150,000,000.00
2202	<i>Overhead Cost</i>	148,141,629.08	98,761,086.05	150,000,000.00
220201	Travel & Transport - General	148,141,629.08	98,761,086.05	150,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	148,141,629.08	98,761,086.05	150,000,000.00

<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>0.00</u>	<u>200,000,000.00</u>
22	<i>Other Recurrent Costs</i>	0.00	0.00	200,000,000.00
2202	<i>Overhead Cost</i>	0.00	0.00	200,000,000.00
220201	Travel & Transport - General	0.00	0.00	200,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	200,000,000.00

031805101000	EDO STATE MULTI-DOOR COURT HOUSE			
22	<i>Other Recurrent Costs</i>	6,000,000.00	4,500,000.00	20,000,000.00
2202	<i>Overhead Cost</i>	6,000,000.00	4,500,000.00	20,000,000.00
220201	Travel & Transport - General	1,500,000.00	225,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	225,000.00	10,000,000.00
220202	Utilities - General	350,000.00	1,002,500.00	0.00
22020202	Telephone Charges	0.00	950,000.00	0.00
22020203	Internet Access Charges	350,000.00	52,500.00	0.00
22020301	Office Stationeries/Computer Consumables	0.00	800,000.00	0.00
22020302	Books	250,000.00	37,500.00	0.00
22020303	Newspapers	50,000.00	7,500.00	0.00
22020305	Printing Of Non Security Document	200,000.00	30,000.00	10,000,000.00
220204	Maintenance Services - General	1,900,000.00	1,235,000.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport	0.00	150,000.00	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (LAW AND JUSTICE SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22020402	Maintenance Of Office Furniture	200,000.00	30,000.00	0.00
22020403	Maintenance Of Office Building	1,000,000.00	150,000.00	0.00
22020404	Maintenance Of Office / It Equipments	500,000.00	875,000.00	0.00
22020405	Maintenance Of Plants/Generator	100,000.00	15,000.00	0.00
22020406	Other Maintenance Services	100,000.00	15,000.00	0.00
220205	Training - General	0.00	600,000.00	0.00
22020501	Local Training	0.00	600,000.00	0.00
220206	Other Services - General	50,000.00	7,500.00	0.00
22020605	Cleaning & Fumigation Services	50,000.00	7,500.00	0.00
220207	Consulting & Professional Services - General	100,000.00	165,000.00	0.00
22020701	Financial Consulting	100,000.00	15,000.00	0.00
22020702	Information Technology Consulting	0.00	150,000.00	0.00
220208	Fuel & Lubricants - General	500,000.00	225,000.00	0.00
22020801	Motor Vehicle Fuel Cost	400,000.00	210,000.00	0.00
22020803	Plant / Generator Fuel Cost	100,000.00	15,000.00	0.00
220209	Financial Charges - General	900,000.00	135,000.00	0.00
22020901	Bank Charges (Other Than Interest)	100,000.00	15,000.00	0.00
22020902	Insurance Premium	800,000.00	120,000.00	0.00
220210	Miscellaneous Expenses General	200,000.00	30,000.00	0.00
22021001	Refreshment & Meals	200,000.00	30,000.00	0.00

031801100100	STATE JUDICIAL SERVICE COMMISSION			
2	Expenditures	104,974,346.39	75,065,978.93	124,000,000.00
21	Personnel Cost	80,974,346.39	57,065,978.93	100,000,000.00
2101	Salary	80,974,346.39	57,065,978.93	100,000,000.00
210101	Salaries And Wages	80,974,346.39	57,065,978.93	100,000,000.00
21010101	Salary	80,974,346.39	57,065,978.93	100,000,000.00
22	Other Recurrent Costs	24,000,000.00	18,000,000.00	24,000,000.00
2202	Overhead Cost	24,000,000.00	18,000,000.00	24,000,000.00
220201	Travel & Transport - General	2,500,000.00	700,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	700,000.00	4,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (LAW AND JUSTICE SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22020203	Internet Access Charges	700,000.00	2,600,000.00	4,000,000.00
220203	Materials & Supplies - General	2,900,000.00	1,800,000.00	16,000,000.00
22020301	Office Stationeries/Computer Consumables	2,600,000.00	100,000.00	4,000,000.00
22020302	Books	100,000.00	100,000.00	4,000,000.00
22020303	Newspapers	100,000.00	100,000.00	4,000,000.00
22020305	Printing Of Non Security Document	100,000.00	1,500,000.00	4,000,000.00
220204	Maintenance Services - General	2,740,000.00	3,240,000.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport	1,500,000.00	40,000.00	0.00
22020402	Maintenance Of Office Furniture	40,000.00	500,000.00	0.00
22020403	Maintenance Of Office Building	500,000.00	300,000.00	0.00
22020404	Maintenance Of Office / It Equipments	300,000.00	300,000.00	0.00
22020405	Maintenance Of Plants/Generator	300,000.00	100,000.00	0.00
22020406	Other Maintenance Services	100,000.00	2,000,000.00	0.00
220205	Training - General	2,000,000.00	300,000.00	0.00
22020501	Local Training	2,000,000.00	300,000.00	0.00
220206	Other Services - General	300,000.00	1,460,000.00	0.00
22020605	Cleaning & Fumigation Services	300,000.00	1,460,000.00	0.00
220207	Consulting & Professional Services - General	1,460,000.00	2,052,500.00	0.00
22020703	Legal Services	1,460,000.00	2,052,500.00	0.00
220208	Fuel & Lubricants - General	3,850,000.00	1,235,000.00	0.00
22020801	Motor Vehicle Fuel Cost	2,250,000.00	1,040,000.00	0.00
22020803	Plant / Generator Fuel Cost	1,600,000.00	195,000.00	0.00
220209	Financial Charges - General	300,000.00	1,625,000.00	0.00
22020901	Bank Charges (Other Than Interest)	300,000.00	1,625,000.00	0.00
220210	Miscellaneous Expenses General	7,250,000.00	2,987,500.00	0.00
22021001	Refreshment & Meals	2,500,000.00	65,000.00	0.00
22021007	Welfare Packages	100,000.00	2,922,500.00	0.00
22021008	Subscription To Professional Bodies	4,650,000.00	0.00	0.00
3	ASSETS	0.00	0.00	30,000,000.00
32	FIXED ASSETS	0.00	0.00	30,000,000.00
3201	Property, Plant & Equipment	0.00	0.00	30,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (LAW AND JUSTICE SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
320106	Furniture & Fittings - General	0.00	0.00	30,000,000.00
32010612	Furniture and Fittings	0.00	0.00	30,000,000.00
032600100100	MINISTRY OF JUSTICE			
2	Expenditures	2,034,630,136.99	422,034,278.11	580,000,000.00
21	Personnel Cost	451,386,804.49	318,494,723.11	500,000,000.00
2101	Salary	451,386,804.49	318,494,723.11	500,000,000.00
210101	Salaries And Wages	451,386,804.49	318,494,723.11	500,000,000.00
21010101	Salary	451,386,804.49	318,494,723.11	500,000,000.00
22	Other Recurrent Costs	1,583,243,332.50	103,539,555.00	80,000,000.00
2202	Overhead Cost	1,583,243,332.50	103,539,555.00	80,000,000.00
220201	Travel & Transport - General	36,000,000.00	59,539,555.00	30,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000.00	58,539,555.00	10,000,000.00
220203	Materials & Supplies - General	13,000,000.00	13,000,000.00	20,000,000.00
22020301	Office Stationeries/Computer Consumables	10,000,000.00	10,000,000.00	10,000,000.00
22020305	Printing Of Non Security Document	3,000,000.00	3,000,000.00	10,000,000.00
220204	Maintenance Services - General	12,000,000.00	12,000,000.00	30,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	5,000,000.00	5,000,000.00	10,000,000.00
22020404	Maintenance Of Office / It Equipments	3,000,000.00	3,000,000.00	10,000,000.00
22020406	Other Maintenance Services	4,000,000.00	4,000,000.00	10,000,000.00
220206	Other Services - General	1,518,243,332.50	15,000,000.00	0.00
22020601	Security Services	1,513,243,332.50	10,000,000.00	0.00
22020605	Cleaning & Fumigation Services	5,000,000.00	5,000,000.00	0.00
220210	Miscellaneous Expenses General	4,000,000.00	4,000,000.00	0.00
22021007	Welfare Packages	4,000,000.00	4,000,000.00	0.00
3	ASSETS	8,500,000.00	8,500,000.00	100,000,000.00
32	FIXED ASSETS	8,500,000.00	8,500,000.00	100,000,000.00
3201	Property, Plant & Equipment	8,500,000.00	8,500,000.00	100,000,000.00
320105	Office Equipment - General	1,500,000.00	1,500,000.00	1,500,000.00
32010510	Computer Software	0.00	0.00	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (LAW AND JUSTICE SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
32010513	Office Equipment	1,500,000.00	1,500,000.00	1,500,000.00
32010514	IT Equipment	0.00	0.00	0.00
320106	Furniture & Fittings - General	5,000,000.00	5,000,000.00	5,000,000.00
32010612	Furniture and Fittings	5,000,000.00	5,000,000.00	5,000,000.00
320109	Specialised Assets-General	2,000,000.00	2,000,000.00	93,500,000.00
32010904	Laboratory/Medical Equipments	2,000,000.00	2,000,000.00	2,000,000.00
32010905	Infrastructure - General	0.00	0.00	91,500,000.00

032600100200	LEGAL CONSULTANCY UNIT			
<u>2</u>	<u>Expenditures</u>	<u>100,000,000.00</u>	<u>64,646,700.00</u>	<u>100,000,000.00</u>
22	Other Recurrent Costs	100,000,000.00	64,646,700.00	100,000,000.00
2202	Overhead Cost	100,000,000.00	64,646,700.00	100,000,000.00
220201	Travel & Transport - General	100,000,000.00	64,646,700.00	100,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	64,646,700.00	100,000,000.00

032600100300	EDO STATE ADMINISTRATION OF CRIMINAL JUSTICE MONITORING COMMITTEE			
<u>2</u>	<u>Expenditures</u>	<u>11,300,000.00</u>	<u>3,710,000.00</u>	<u>10,000,000.00</u>
22	Other Recurrent Costs	11,300,000.00	3,710,000.00	10,000,000.00
2202	Overhead Cost	11,300,000.00	3,710,000.00	10,000,000.00
220210	Miscellaneous Expenses General	11,300,000.00	3,710,000.00	10,000,000.00
22021007	Welfare Packages	11,300,000.00	3,710,000.00	10,000,000.00

032600200100	LAW/ JUSTICE REFORM COMMISSION			
<u>2</u>	<u>Expenditures</u>	<u>36,500,000.00</u>	<u>24,565,321.63</u>	<u>39,700,000.00</u>
21	Personnel Cost	27,000,000.00	17,569,921.63	29,700,000.00
2101	Salary	27,000,000.00	17,569,921.63	29,700,000.00
210101	Salaries And Wages	27,000,000.00	17,569,921.63	29,700,000.00
21010103	Consolidated Revenue Fund Charges Salary	27,000,000.00	17,569,921.63	29,700,000.00
22	Other Recurrent Costs	9,500,000.00	6,995,400.00	10,000,000.00
2202	Overhead Cost	9,500,000.00	6,995,400.00	10,000,000.00
220202	Utilities - General	900,000.00	282,840.00	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (LAW AND JUSTICE SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22020202	Telephone Charges	450,000.00	141,420.00	0.00
22020203	Internet Access Charges	450,000.00	141,420.00	0.00
220203	Materials & Supplies - General	2,400,000.00	1,754,240.00	5,000,000.00
22020301	Office Stationeries/Computer Consumables	2,400,000.00	1,754,240.00	5,000,000.00
220205	Training - General	1,600,000.00	2,288,493.33	5,000,000.00
22020501	Local Training	1,600,000.00	2,288,493.33	5,000,000.00
220206	Other Services - General	340,000.00	106,850.67	0.00
22020601	Security Services	240,000.00	75,424.00	0.00
22020605	Cleaning & Fumigation Services	100,000.00	31,426.67	0.00
220208	Fuel & Lubricants - General	240,000.00	985,357.33	0.00
22020801	Motor Vehicle Fuel Cost	240,000.00	985,357.33	0.00
220209	Financial Charges - General	20,000.00	6,285.33	0.00
22020901	Bank Charges (Other Than Interest)	20,000.00	6,285.33	0.00
220210	Miscellaneous Expenses General	4,000,000.00	1,571,333.33	0.00
22021001	Refreshment & Meals	1,500,000.00	785,666.67	0.00
22021002	Honorarium & Sitting Allowance	1,500,000.00	471,400.00	0.00
22021007	Welfare Packages	1,000,000.00	314,266.67	0.00
3	ASSETS	0.00	0.00	50,000,000.00
32	FIXED ASSETS	0.00	0.00	50,000,000.00
3203	Intangible Assets	0.00	0.00	50,000,000.00
320301	Intangible Assets General	0.00	0.00	50,000,000.00
32030109	Research and Development	0.00	0.00	50,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
051300100100	MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS			
2	Expenditures	127,561,158.45	83,091,727.46	198,000,000.00
21	Personnel Cost	82,213,208.45	57,206,427.46	98,000,000.00
2101	Salary	82,213,208.45	57,206,427.46	98,000,000.00
210101	Salaries And Wages	82,213,208.45	57,206,427.46	98,000,000.00
21010101	Salary	82,213,208.45	57,206,427.46	98,000,000.00
22	Other Recurrent Costs	45,347,950.00	25,885,300.00	100,000,000.00
2202	Overhead Cost	45,347,950.00	25,885,300.00	100,000,000.00
220201	Travel & Transport - General	45,347,950.00	25,885,300.00	40,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45,347,950.00	25,885,300.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	20,000,000.00
220203	Materials & Supplies - General	0.00	0.00	20,000,000.00
22020301	Office Stationeries/Computer Consumables	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
220208	Fuel & Lubricants - General	0.00	0.00	20,000,000.00
22020802	Other Transport Equipment Fuel	0.00	0.00	20,000,000.00
3	ASSETS	7,266,000.00	1,956,000.00	2,050,000,000.00
32	FIXED ASSETS	7,266,000.00	1,956,000.00	2,050,000,000.00
3201	Property, Plant & Equipment	7,266,000.00	1,956,000.00	2,050,000,000.00
320101	Land & Building - General	0.00	0.00	2,050,000,000.00
32010101	Land & Buildings - Administrative	0.00	0.00	2,050,000,000.00
320102	Infrastructure - General	7,266,000.00	1,956,000.00	0.00
32010216	Special Intervention Fund	7,266,000.00	1,956,000.00	0.00
320109	Specialised Assets-General	0.00	0.00	0.00
32010906	Fire Fighting Equipment	0.00	0.00	0.00
3203	Intangible Assets	0.00	0.00	0.00
320301	Intangible Assets General	0.00	0.00	0.00
32030109	Research and Development	0.00	0.00	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
051300700100	EDO STATE FIRE DEPARTMENT			
<u>2</u>	<u>Expenditures</u>	<u>56,767,946.08</u>	<u>36,416,400.18</u>	<u>88,000,000.00</u>
21	Personnel Cost	48,955,446.08	34,291,400.18	58,000,000.00
2101	Salary	48,955,446.08	34,291,400.18	58,000,000.00
210101	Salaries And Wages	48,955,446.08	34,291,400.18	58,000,000.00
21010101	Salary	48,955,446.08	34,291,400.18	58,000,000.00
22	Other Recurrent Costs	7,812,500.00	2,125,000.00	30,000,000.00
2202	Overhead Cost	7,812,500.00	2,125,000.00	30,000,000.00
220201	Travel & Transport - General	7,812,500.00	2,125,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,812,500.00	2,125,000.00	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
220205	Training - General	0.00	0.00	5,000,000.00
22020501	Local Training	0.00	0.00	5,000,000.00
220210	Miscellaneous Expenses General	0.00	0.00	10,000,000.00
22021003	Publicity & Advertisements	0.00	0.00	10,000,000.00

051300800100	STATE EMERGENCY MANAGEMENT AGENCY (SEMA)			
<u>2</u>	<u>Expenditures</u>	<u>4,125,000.00</u>	<u>3,050,000.00</u>	<u>10,000,000.00</u>
22	Other Recurrent Costs	4,125,000.00	3,050,000.00	10,000,000.00
2202	Overhead Cost	4,125,000.00	3,050,000.00	10,000,000.00
220201	Travel & Transport - General	2,300,000.00	1,389,000.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,300,000.00	1,389,000.00	4,000,000.00
220203	Materials & Supplies - General	1,000,000.00	630,000.00	2,000,000.00
22020301	Office Stationeries/Computer Consumables	1,000,000.00	630,000.00	2,000,000.00
220208	Fuel & Lubricants - General	500,000.00	415,000.00	2,000,000.00
22020801	Motor Vehicle Fuel Cost	500,000.00	415,000.00	2,000,000.00
220210	Miscellaneous Expenses General	325,000.00	616,000.00	2,000,000.00
22021003	Publicity & Advertisements	200,000.00	86,000.00	2,000,000.00
22021007	Welfare Packages	125,000.00	530,000.00	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
051303800100 CHRISTIAN PILGRIM WELFARE BOARD				
<u>2</u>	<u>Expenditures</u>	<u>3,805,000.00</u>	<u>2,607,500.00</u>	<u>10,000,000.00</u>
22	<i>Other Recurrent Costs</i>	3,805,000.00	2,607,500.00	10,000,000.00
2202	<i>Overhead Cost</i>	3,805,000.00	2,607,500.00	10,000,000.00
220201	<i>Travel & Transport - General</i>	580,000.00	1,379,260.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	580,000.00	1,379,260.00	4,000,000.00
220203	<i>Materials & Supplies - General</i>	600,000.00	666,700.00	2,000,000.00
22020301	Office Stationeries/Computer Consumables	600,000.00	666,700.00	2,000,000.00
220210	<i>Miscellaneous Expenses General</i>	2,625,000.00	561,540.00	4,000,000.00
22021001	Refreshment & Meals	1,246,000.00	330,162.00	2,000,000.00
22021003	Publicity & Advertisements	624,000.00	91,728.00	2,000,000.00
22021007	Welfare Packages	755,000.00	139,650.00	0.00

051303700100 MUSLIM PILGRIMS WELFARE BOARD				
<u>2</u>	<u>Expenditures</u>	<u>22,000,000.00</u>	<u>14,967,000.00</u>	<u>20,000,000.00</u>
22	<i>Other Recurrent Costs</i>	22,000,000.00	14,967,000.00	20,000,000.00
2202	<i>Overhead Cost</i>	22,000,000.00	14,967,000.00	20,000,000.00
220201	<i>Travel & Transport - General</i>	22,000,000.00	14,967,000.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,000,000.00	14,967,000.00	4,000,000.00
220203	<i>Materials & Supplies - General</i>	0.00	0.00	8,000,000.00
22020301	Office Stationeries/Computer Consumables	0.00	0.00	4,000,000.00
22020305	Printing Of Non Security Document	0.00	0.00	4,000,000.00
220208	<i>Fuel & Lubricants - General</i>	0.00	0.00	4,000,000.00
22020803	Plant / Generator Fuel Cost	0.00	0.00	4,000,000.00
220210	<i>Miscellaneous Expenses General</i>	0.00	0.00	4,000,000.00
22021007	Welfare Packages	0.00	0.00	4,000,000.00

051400100100 MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES				
<u>2</u>	<u>Expenditures</u>	<u>143,340,690.95</u>	<u>103,691,491.38</u>	<u>210,000,000.00</u>
21	<i>Personnel Cost</i>	98,825,940.95	69,770,991.38	110,000,000.00
2101	Salary	98,825,940.95	69,770,991.38	110,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
210101	Salaries And Wages	98,825,940.95	69,770,991.38	110,000,000.00
21010101	Salary	98,825,940.95	69,770,991.38	110,000,000.00
22	Other Recurrent Costs	44,514,750.00	33,920,500.00	100,000,000.00
2202	Overhead Cost	44,514,750.00	33,920,500.00	100,000,000.00
220201	Travel & Transport - General	7,000,000.00	1,551,862.50	40,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,448,405.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	103,457.50	20,000,000.00
220202	Utilities - General	2,000,000.00	517,287.50	40,000,000.00
22020201	Electricity Charges	500,000.00	310,372.50	20,000,000.00
22020203	Internet Access Charges	1,500,000.00	206,915.00	20,000,000.00
220203	Materials & Supplies - General	4,000,000.00	17,759,312.50	20,000,000.00
22020301	Office Stationeries/Computer Consumables	1,000,000.00	8,310,640.00	20,000,000.00
22020303	Newspapers	2,000,000.00	827,660.00	0.00
22020305	Printing Of Non Security Document	1,000,000.00	8,103,725.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	206,915.00	0.00
22020311	Food Stuff / Catering Material	0.00	310,372.50	0.00
220204	Maintenance Services - General	20,514,750.00	9,746,822.50	0.00
22020401	Maintenance Of Motor Vehicle/Transport	1,500,000.00	517,287.50	0.00
22020402	Maintenance Of Office Furniture	2,500,000.00	6,103,725.00	0.00
22020404	Maintenance Of Office / It Equipments	1,000,000.00	849,745.00	0.00
22020405	Maintenance Of Plants/Generator	15,000,000.00	206,915.00	0.00
22020406	Other Maintenance Services	514,750.00	2,069,150.00	0.00
220205	Training - General	10,000,000.00	206,915.00	0.00
22020501	Local Training	10,000,000.00	206,915.00	0.00
220206	Other Services - General	1,000,000.00	4,138,300.00	0.00
22020601	Security Services	1,000,000.00	2,069,150.00	0.00
22020605	Cleaning & Fumigation Services	0.00	2,069,150.00	0.00
3	ASSETS	6,210,000.00	0.00	100,000,000.00
32	FIXED ASSETS	6,210,000.00	0.00	100,000,000.00
3201	Property, Plant & Equipment	0.00	0.00	0.00
320101	Land & Building - General	0.00	0.00	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
32010101	Land & Buildings - Administrative	0.00	0.00	0.00
320109	Specialised Assets-General	0.00	0.00	0.00
32010905	Infrastructure - General	0.00	0.00	0.00
3203	Intangible Assets	6,210,000.00	0.00	100,000,000.00
320301	Intangible Assets General	6,210,000.00	0.00	100,000,000.00
32030109	Research and Development	6,210,000.00	0.00	100,000,000.00

051405400100	EDO STATE TASKFORCE AGAINST HUMAN TRAFFICKING AND OTHER RELATED MATTERS			
<u>2</u>	<u>Expenditures</u>	<u>8,657,319.93</u>	<u>13,494,079.92</u>	<u>35,000,000.00</u>
22	Other Recurrent Costs	8,657,319.93	13,494,079.92	35,000,000.00
2202	Overhead Cost	8,657,319.93	13,494,079.92	35,000,000.00
220201	Travel & Transport - General	8,657,319.93	4,498,026.64	35,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,657,319.93	2,849,013.32	35,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,649,013.32	0.00
220202	Utilities - General	0.00	3,343,717.32	0.00
22020201	Electricity Charges	0.00	3,178,815.98	0.00
22020203	Internet Access Charges	0.00	164,901.33	0.00
220203	Materials & Supplies - General	0.00	4,333,125.31	0.00
22020301	Office Stationeries/Computer Consumables	0.00	3,442,658.12	0.00
22020303	Newspapers	0.00	890,467.19	0.00
220204	Maintenance Services - General	0.00	428,743.46	0.00
22020404	Maintenance Of Office / It Equipments	0.00	164,901.33	0.00
22020406	Other Maintenance Services	0.00	263,842.13	0.00
220205	Training - General	0.00	890,467.19	0.00
22020501	Local Training	0.00	890,467.19	0.00

051405500100	N-CARES SECREATARIAT			
<u>2</u>	<u>Expenditures</u>	<u>13,926,000.00</u>	<u>9,284,000.00</u>	<u>40,000,000.00</u>
22	Other Recurrent Costs	13,926,000.00	9,284,000.00	40,000,000.00
2202	Overhead Cost	13,926,000.00	9,284,000.00	40,000,000.00
220201	Travel & Transport - General	6,626,000.00	7,232,793.33	16,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,626,000.00	5,859,860.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,372,933.33	8,000,000.00
220203	Materials & Supplies - General	2,350,000.00	1,128,196.67	16,000,000.00
22020301	Office Stationeries/Computer Consumables	100,000.00	18,646.67	8,000,000.00
22020313	Production Of Reports To Publications	2,250,000.00	1,109,550.00	8,000,000.00
220204	Maintenance Services - General	0.00	0.00	8,000,000.00
22020405	Maintenance Of Plants/Generator	0.00	0.00	8,000,000.00
220210	Miscellaneous Expenses General	4,950,000.00	923,010.00	0.00
22021002	Honorarium & Sitting Allowance	450,000.00	83,910.00	0.00
22021007	Welfare Packages	4,500,000.00	839,100.00	0.00

051405600100	SOCIAL INVESTMENT PROGRAMME			
<u>2</u>	<u>Expenditures</u>	<u>20,000,000.00</u>	<u>13,944,500.00</u>	<u>40,000,000.00</u>
22	Other Recurrent Costs	20,000,000.00	13,944,500.00	40,000,000.00
2202	Overhead Cost	20,000,000.00	13,944,500.00	40,000,000.00
220201	Travel & Transport - General	5,000,000.00	3,029,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	3,029,000.00	10,000,000.00
220203	Materials & Supplies - General	5,000,000.00	8,416,100.00	10,000,000.00
22020301	Office Stationeries/Computer Consumables	5,000,000.00	8,416,100.00	10,000,000.00
220204	Maintenance Services - General	0.00	352,800.00	10,000,000.00
22020404	Maintenance Of Office / It Equipments	0.00	352,800.00	10,000,000.00
220205	Training - General	10,000,000.00	2,146,600.00	10,000,000.00
22020501	Local Training	10,000,000.00	2,146,600.00	10,000,000.00

051405700100	SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES			
<u>2</u>	<u>Expenditures</u>	<u>10,680,000.00</u>	<u>7,620,000.00</u>	<u>10,000,000.00</u>
22	Other Recurrent Costs	10,680,000.00	7,620,000.00	10,000,000.00
2202	Overhead Cost	10,680,000.00	7,620,000.00	10,000,000.00
220201	Travel & Transport - General	2,000,000.00	2,284,533.33	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,392,266.67	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	892,266.67	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
220202	Utilities - General	1,000,000.00	696,133.33	0.00
22020202	Telephone Charges	1,000,000.00	696,133.33	0.00
220203	Materials & Supplies - General	600,000.00	617,680.00	0.00
22020301	Office Stationeries/Computer Consumables	600,000.00	617,680.00	0.00
220204	Maintenance Services - General	1,900,000.00	872,653.33	0.00
22020401	Maintenance Of Motor Vehicle/Transport	900,000.00	176,520.00	0.00
22020405	Maintenance Of Plants/Generator	1,000,000.00	696,133.33	0.00
220205	Training - General	1,000,000.00	796,133.33	0.00
22020501	Local Training	1,000,000.00	796,133.33	0.00
220206	Other Services - General	1,000,000.00	274,133.33	0.00
22020601	Security Services	1,000,000.00	274,133.33	0.00
220208	Fuel & Lubricants - General	280,000.00	509,946.67	0.00
22020801	Motor Vehicle Fuel Cost	0.00	392,266.67	0.00
22020802	Other Transport Equipment Fuel	280,000.00	117,680.00	0.00
220209	Financial Charges - General	0.00	0.00	2,000,000.00
22020901	Bank Charges (Other Than Interest)	0.00	0.00	2,000,000.00
220210	Miscellaneous Expenses General	2,900,000.00	1,568,786.67	6,000,000.00
22021003	Publicity & Advertisements	0.00	0.00	2,000,000.00
22021006	Postages & Courier Services	0.00	0.00	2,000,000.00
22021007	Welfare Packages	2,900,000.00	1,568,786.67	2,000,000.00
3	ASSETS	0.00	0.00	600,000,000.00
32	FIXED ASSETS	0.00	0.00	600,000,000.00
3201	Property, Plant & Equipment	0.00	0.00	600,000,000.00
320102	Infrastructure - General	0.00	0.00	500,000,000.00
32010216	Special Intervention Fund	0.00	0.00	500,000,000.00
320105	Office Equipment - General	0.00	0.00	100,000,000.00
32010513	Office Equipment	0.00	0.00	100,000,000.00
051405800100	STATE CASH TRANSFER UNIT			
2	Expenditures	5,000,000.00	0.00	20,000,000.00
22	Other Recurrent Costs	5,000,000.00	0.00	20,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
2202	Overhead Cost	5,000,000.00	0.00	20,000,000.00
220201	Travel & Transport - General	5,000,000.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	20,000,000.00

051405900100	GENDER BASED VIOLENCE ADMINISTRATION DEPARTMENT			
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>2,849,013.32</u>	<u>150,000,000.00</u>
22	Other Recurrent Costs	0.00	2,849,013.32	150,000,000.00
2202	Overhead Cost	0.00	2,849,013.32	150,000,000.00
220203	Materials & Supplies - General	0.00	2,849,013.32	150,000,000.00
22020301	Office Stationeries/Computer Consumables	0.00	2,849,013.32	150,000,000.00

051700100100	MINISTRY OF EDUCATION			
<u>2</u>	<u>Expenditures</u>	<u>958,705,226.43</u>	<u>662,818,620.04</u>	<u>990,000,000.00</u>
21	Personnel Cost	248,705,226.43	175,647,898.29	280,000,000.00
2101	Salary	248,705,226.43	175,647,898.29	280,000,000.00
210101	Salaries And Wages	248,705,226.43	175,647,898.29	280,000,000.00
21010101	Salary	248,705,226.43	175,647,898.29	280,000,000.00
22	Other Recurrent Costs	710,000,000.00	487,170,721.75	710,000,000.00
2202	Overhead Cost	710,000,000.00	487,170,721.75	710,000,000.00
220201	Travel & Transport - General	10,000,000.00	8,575,593.00	100,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	8,575,593.00	100,000,000.00
220202	Utilities - General	14,000,000.00	11,205,830.20	0.00
22020202	Telephone Charges	14,000,000.00	11,205,830.20	0.00
220203	Materials & Supplies - General	10,000,000.00	6,575,593.00	0.00
22020301	Office Stationeries/Computer Consumables	5,000,000.00	3,287,796.50	0.00
22020303	Newspapers	5,000,000.00	3,287,796.50	0.00
220204	Maintenance Services - General	10,500,000.00	6,904,372.65	200,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	0.00	0.00	100,000,000.00
22020402	Maintenance Of Office Furniture	2,000,000.00	1,315,118.60	0.00
22020403	Maintenance Of Office Building	3,000,000.00	1,972,677.90	0.00
22020404	Maintenance Of Office / It Equipments	5,500,000.00	3,616,576.15	100,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
220205	Training - General	110,000,000.00	82,331,523.00	210,000,000.00
22020501	Local Training	110,000,000.00	82,331,523.00	210,000,000.00
220208	Fuel & Lubricants - General	7,500,000.00	6,931,694.75	100,000,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	100,000,000.00
22020803	Plant / Generator Fuel Cost	7,500,000.00	6,931,694.75	0.00
220209	Financial Charges - General	532,000,000.00	352,125,166.35	0.00
22020901	Bank Charges (Other Than Interest)	532,000,000.00	352,125,166.35	0.00
220210	Miscellaneous Expenses General	16,000,000.00	12,520,948.80	100,000,000.00
22021003	Publicity & Advertisements	16,000,000.00	12,520,948.80	100,000,000.00
3	ASSETS	3,000,000,000.00	1,662,742,446.51	7,000,000,000.00
32	FIXED ASSETS	3,000,000,000.00	1,662,742,446.51	7,000,000,000.00
3201	Property, Plant & Equipment	3,000,000,000.00	1,662,742,446.51	7,000,000,000.00
320101	Land & Building - General	1,052,000,000.00	567,000,000.00	5,052,000,000.00
32010101	Land & Buildings - Administrative	915,000,000.00	555,000,000.00	4,915,000,000.00
32010104	Other Storage Facilities	137,000,000.00	12,000,000.00	137,000,000.00
320104	FIXED ASSETS - GENERAL	165,000,000.00	0.00	165,000,000.00
32010405	Motor Vehicles	165,000,000.00	0.00	165,000,000.00
320105	Office Equipment - General	115,000,000.00	90,000,000.00	115,000,000.00
32010501	Computers	75,000,000.00	50,000,000.00	75,000,000.00
32010514	IT Equipment	40,000,000.00	40,000,000.00	40,000,000.00
320106	Furniture & Fittings - General	116,000,000.00	50,000,000.00	116,000,000.00
32010601	Chairs	116,000,000.00	50,000,000.00	116,000,000.00
320109	Specialised Assets-General	1,552,000,000.00	955,742,446.51	1,552,000,000.00
32010903	Biological Assets	980,000,000.00	655,742,446.51	980,000,000.00
32010904	Laboratory/Medical Equipments	572,000,000.00	300,000,000.00	572,000,000.00
051700100300	DIRECTORATE OF HIGHER EDUCATION			
2	Expenditures	0.00	0.00	100,000,000.00
21	Personnel Cost	0.00	0.00	50,000,000.00
2101	Salary	0.00	0.00	50,000,000.00
210101	Salaries And Wages	0.00	0.00	50,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
21010101	Salary	0.00	0.00	50,000,000.00
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
22021010	Direct Teaching & Laboratory Cost	0.00	0.00	50,000,000.00

051700100400	DIRECTORATE OF EDUCATIONAL QUALITY AND ACCOUNTABILITY			
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>0.00</u>	<u>100,000,000.00</u>
21	Personnel Cost	0.00	0.00	50,000,000.00
2101	Salary	0.00	0.00	50,000,000.00
210101	Salaries And Wages	0.00	0.00	50,000,000.00
21010101	Salary	0.00	0.00	50,000,000.00
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
22021010	Direct Teaching & Laboratory Cost	0.00	0.00	50,000,000.00

051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD			
<u>2</u>	<u>Expenditures</u>	<u>395,120,739.89</u>	<u>282,322,891.28</u>	<u>460,000,000.00</u>
21	Personnel Cost	346,033,239.89	243,897,891.28	400,000,000.00
2101	Salary	346,033,239.89	243,897,891.28	400,000,000.00
210101	Salaries And Wages	346,033,239.89	243,897,891.28	400,000,000.00
21010101	Salary	346,033,239.89	243,897,891.28	400,000,000.00
22	Other Recurrent Costs	49,087,500.00	38,425,000.00	60,000,000.00
2202	Overhead Cost	49,087,500.00	38,425,000.00	60,000,000.00
220201	Travel & Transport - General	10,000,000.00	20,630,604.98	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	13,753,736.65	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	6,876,868.33	0.00
220203	Materials & Supplies - General	5,200,000.00	325,323.84	0.00
22020301	Office Stationeries/Computer Consumables	5,200,000.00	325,323.84	0.00
220204	Maintenance Services - General	0.00	6,876,868.33	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22020406	Other Maintenance Services	0.00	6,876,868.33	0.00
220207	Consulting & Professional Services - General	10,400,000.00	1,495,647.69	0.00
22020701	Financial Consulting	5,500,000.00	1,189,092.53	0.00
22020703	Legal Services	4,900,000.00	306,555.16	0.00
220208	Fuel & Lubricants - General	3,000,000.00	3,315,800.71	10,000,000.00
22020801	Motor Vehicle Fuel Cost	0.00	3,128,113.88	10,000,000.00
22020803	Plant / Generator Fuel Cost	3,000,000.00	187,686.83	0.00
220209	Financial Charges - General	0.00	625,622.78	0.00
22020901	Bank Charges (Other Than Interest)	0.00	625,622.78	0.00
220210	Miscellaneous Expenses General	20,487,500.00	5,155,131.67	40,000,000.00
22021003	Publicity & Advertisements	6,200,000.00	387,886.12	10,000,000.00
22021004	Medical Expenses-Local	87,500.00	688,185.05	0.00
22021006	Postages & Courier Services	3,000,000.00	187,686.83	0.00
22021007	Welfare Packages	9,200,000.00	3,766,249.11	10,000,000.00
22021008	Subscription To Professional Bodies	1,000,000.00	62,562.28	10,000,000.00
22021012	Discipline and Appointment (Statewide)	1,000,000.00	62,562.28	10,000,000.00
3	ASSETS	4,736,985,753.33	3,753,511,146.63	5,000,000,000.00
32	FIXED ASSETS	4,736,985,753.33	3,753,511,146.63	5,000,000,000.00
3201	Property, Plant & Equipment	400,000,000.00	100,000,000.00	400,000,000.00
320101	Land & Building - General	400,000,000.00	100,000,000.00	400,000,000.00
32010101	Land & Buildings - Administrative	400,000,000.00	100,000,000.00	400,000,000.00
3203	Intangible Assets	4,336,985,753.33	3,653,511,146.63	4,600,000,000.00
320301	Intangible Assets General	4,336,985,753.33	3,653,511,146.63	4,600,000,000.00
32030109	Research and Development	4,336,985,753.33	3,653,511,146.63	4,600,000,000.00

051700300300	EDO BASIC EDUCATION SECTOR TRANSFORMATION (EDO BEST) PROJECT			
2	Expenditures	0.00	0.00	100,000,000.00
22	Other Recurrent Costs	0.00	0.00	100,000,000.00
2202	Overhead Cost	0.00	0.00	100,000,000.00
220201	Travel & Transport - General	0.00	0.00	100,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	100,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
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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>0.00</u>
22	Other Recurrent Costs	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	0.00
220205	Training - General	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	0.00

051700300500 EDO SUPPORTING TEACHERS TO ACHIEVE RESULT (EDO STAR) PROJECT				
<u>2</u>	<u>Expenditures</u>	<u>1,578,657,188.55</u>	<u>364,211,055.96</u>	<u>1,500,000,000.00</u>
21	Personnel Cost	1,578,657,188.55	364,211,055.96	1,500,000,000.00
2101	Salary	1,578,657,188.55	364,211,055.96	1,500,000,000.00
210101	Salaries And Wages	1,578,657,188.55	364,211,055.96	1,500,000,000.00
21010101	Salary	1,578,657,188.55	364,211,055.96	1,500,000,000.00

051700800100 STATE LIBRARY BOARD				
<u>2</u>	<u>Expenditures</u>	<u>18,448,953.01</u>	<u>13,041,112.88</u>	<u>40,000,000.00</u>
21	Personnel Cost	14,716,953.01	10,303,112.88	20,000,000.00
2101	Salary	14,716,953.01	10,303,112.88	20,000,000.00
210101	Salaries And Wages	14,716,953.01	10,303,112.88	20,000,000.00
21010101	Salary	14,716,953.01	10,303,112.88	20,000,000.00
22	Other Recurrent Costs	3,732,000.00	2,738,000.00	20,000,000.00
2202	Overhead Cost	3,732,000.00	2,738,000.00	20,000,000.00
220203	Materials & Supplies - General	3,732,000.00	2,738,000.00	20,000,000.00
22020301	Office Stationeries/Computer Consumables	3,732,000.00	2,738,000.00	20,000,000.00

051701800100 EDO STATE POLYTECHNIC, USEN				
<u>2</u>	<u>Expenditures</u>	<u>295,326,197.76</u>	<u>139,524,187.92</u>	<u>320,000,000.00</u>
21	Personnel Cost	295,326,197.76	139,524,187.92	300,000,000.00
2101	Salary	295,326,197.76	139,524,187.92	300,000,000.00
210101	Salaries And Wages	295,326,197.76	139,524,187.92	300,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
21010101	Salary	295,326,197.76	139,524,187.92	300,000,000.00
22	Other Recurrent Costs	0.00	0.00	20,000,000.00
2202	Overhead Cost	0.00	0.00	20,000,000.00
220210	Miscellaneous Expenses General	0.00	0.00	20,000,000.00
22021007	Welfare Packages	0.00	0.00	20,000,000.00

051701900300	EDO STATE COLLEGE OF EDUCATION			
2	Expenditures	275,936,385.63	131,549,758.96	330,000,000.00
21	Personnel Cost	269,829,510.63	127,478,508.96	300,000,000.00
2101	Salary	269,829,510.63	127,478,508.96	300,000,000.00
210101	Salaries And Wages	269,829,510.63	127,478,508.96	300,000,000.00
21010101	Salary	269,829,510.63	127,478,508.96	300,000,000.00
22	Other Recurrent Costs	6,106,875.00	4,071,250.00	30,000,000.00
2202	Overhead Cost	6,106,875.00	4,071,250.00	30,000,000.00
220203	Materials & Supplies - General	841,867.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	841,867.00	0.00	0.00
220204	Maintenance Services - General	650,165.00	500,000.00	20,000,000.00
22020402	Maintenance Of Office Furniture	93,000.00	0.00	5,000,000.00
22020404	Maintenance Of Office / It Equipments	95,400.00	0.00	5,000,000.00
22020405	Maintenance Of Plants/Generator	179,765.00	500,000.00	5,000,000.00
22020406	Other Maintenance Services	282,000.00	0.00	5,000,000.00
220205	Training - General	66,600.00	0.00	0.00
22020501	Local Training	66,600.00	0.00	0.00
220206	Other Services - General	446,455.00	0.00	0.00
22020601	Security Services	446,455.00	0.00	0.00
220207	Consulting & Professional Services - General	1,788,960.00	500,000.00	5,000,000.00
22020703	Legal Services	195,000.00	500,000.00	5,000,000.00
22020709	Auditing Of Accounts	1,593,960.00	0.00	0.00
220208	Fuel & Lubricants - General	821,580.00	0.00	0.00
22020802	Other Transport Equipment Fuel	821,580.00	0.00	0.00
220210	Miscellaneous Expenses General	1,491,248.00	3,071,250.00	5,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22021001	Refreshment & Meals	617,070.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	153,205.00	2,000,000.00	0.00
22021003	Publicity & Advertisements	374,950.00	1,071,250.00	0.00
22021007	Welfare Packages	196,023.00	0.00	5,000,000.00
22021014	Annual Budget Expenses & Administration	150,000.00	0.00	0.00

051701900400	MICHAEL IMOUDU INSTITUTE OF PHYSICAL EDUCATION, AFUZE			
2	Expenditures	0.00	0.00	0.00
21	Personnel Cost	0.00	0.00	0.00
2101	Salary	0.00	0.00	0.00
210101	Salaries And Wages	0.00	0.00	0.00
21010101	Salary	0.00	0.00	0.00

051702100100	AMBROSE ALLI UNIVERSITY, EKPOMA			
2	Expenditures	600,000,000.00	450,000,000.00	600,000,000.00
21	Personnel Cost	600,000,000.00	450,000,000.00	600,000,000.00
2101	Salary	600,000,000.00	450,000,000.00	600,000,000.00
210101	Salaries And Wages	600,000,000.00	450,000,000.00	600,000,000.00
21010101	Salary	600,000,000.00	450,000,000.00	600,000,000.00

051702200100	EDO UNIVERSITY, UZAIRUE			
2	Expenditures	300,000,000.00	225,000,000.00	300,000,000.00
21	Personnel Cost	300,000,000.00	225,000,000.00	300,000,000.00
2101	Salary	300,000,000.00	225,000,000.00	300,000,000.00
210101	Salaries And Wages	300,000,000.00	225,000,000.00	300,000,000.00
21010101	Salary	300,000,000.00	225,000,000.00	300,000,000.00

051705100100	EDO STATE SECONDARY EDUCATION BOARD			
2	Expenditures	7,375,598,643.08	5,183,695,917.90	7,600,000,000.00
21	Personnel Cost	7,358,723,643.08	5,170,945,917.90	7,500,000,000.00
2101	Salary	7,358,723,643.08	5,170,945,917.90	7,500,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
210101	Salaries And Wages	7,358,723,643.08	5,170,945,917.90	7,500,000,000.00
21010101	Salary	7,358,723,643.08	5,170,945,917.90	7,500,000,000.00
22	Other Recurrent Costs	16,875,000.00	12,750,000.00	100,000,000.00
2202	Overhead Cost	16,875,000.00	12,750,000.00	100,000,000.00
220210	Miscellaneous Expenses General	16,875,000.00	12,750,000.00	100,000,000.00
22021007	Welfare Packages	16,875,000.00	12,750,000.00	100,000,000.00
3	ASSETS	0.00	0.00	400,000,000.00
32	FIXED ASSETS	0.00	0.00	400,000,000.00
3201	Property, Plant & Equipment	0.00	0.00	400,000,000.00
320101	Land & Building - General	0.00	0.00	338,600,000.00
32010101	Land & Buildings - Administrative	0.00	0.00	338,600,000.00
320106	Furniture & Fittings - General	0.00	0.00	61,400,000.00
32010612	Furniture and Fittings	0.00	0.00	61,400,000.00

051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION			
2	Expenditures	395,004,278.21	278,300,757.51	425,000,000.00
21	Personnel Cost	380,784,383.21	267,500,827.51	400,000,000.00
2101	Salary	380,784,383.21	267,500,827.51	400,000,000.00
210101	Salaries And Wages	380,784,383.21	267,500,827.51	400,000,000.00
21010101	Salary	380,784,383.21	267,500,827.51	400,000,000.00
22	Other Recurrent Costs	14,219,895.00	10,799,930.00	25,000,000.00
2202	Overhead Cost	14,219,895.00	10,799,930.00	25,000,000.00
220210	Miscellaneous Expenses General	14,219,895.00	10,799,930.00	25,000,000.00
22021007	Welfare Packages	14,219,895.00	10,799,930.00	25,000,000.00
3	ASSETS	0.00	0.00	500,000,000.00
32	FIXED ASSETS	0.00	0.00	500,000,000.00
3201	Property, Plant & Equipment	0.00	0.00	500,000,000.00
320101	Land & Building - General	0.00	0.00	500,000,000.00
32010101	Land & Buildings - Administrative	0.00	0.00	500,000,000.00

051706700100	AGENCY FOR ADULT, NON-FORMAL AND CONTINUING EDUCATION			
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EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>0.00</u>	<u>100,000,000.00</u>
21	Personnel Cost	0.00	0.00	50,000,000.00
2101	Salary	0.00	0.00	50,000,000.00
210101	Salaries And Wages	0.00	0.00	50,000,000.00
21010101	Salary	0.00	0.00	50,000,000.00
<u>22</u>	<u>Other Recurrent Costs</u>	<u>0.00</u>	<u>0.00</u>	<u>50,000,000.00</u>
2202	Overhead Cost	0.00	0.00	50,000,000.00
220203	Materials & Supplies - General	0.00	0.00	50,000,000.00
22020301	Office Stationeries/Computer Consumables	0.00	0.00	50,000,000.00

051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT			
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>0.00</u>	<u>30,000,000.00</u>
22	Other Recurrent Costs	0.00	0.00	30,000,000.00
2202	Overhead Cost	0.00	0.00	30,000,000.00
220210	Miscellaneous Expenses General	0.00	0.00	30,000,000.00
22021007	Welfare Packages	0.00	0.00	30,000,000.00
<u>3</u>	<u>ASSETS</u>	<u>0.00</u>	<u>0.00</u>	<u>500,000,000.00</u>
32	FIXED ASSETS	0.00	0.00	500,000,000.00
3201	Property, Plant & Equipment	0.00	0.00	500,000,000.00
320102	Infrastructure - General	0.00	0.00	500,000,000.00
32010216	Special Intervention Fund	0.00	0.00	500,000,000.00

052100100100	MINISTRY OF HEALTH			
<u>2</u>	<u>Expenditures</u>	<u>760,186,680.61</u>	<u>469,266,302.24</u>	<u>1,020,000,000.00</u>
21	Personnel Cost	515,869,102.12	357,920,033.24	620,000,000.00
2101	Salary	515,869,102.12	357,920,033.24	620,000,000.00
210101	Salaries And Wages	515,869,102.12	357,920,033.24	620,000,000.00
21010101	Salary	515,869,102.12	357,920,033.24	620,000,000.00
<u>22</u>	<u>Other Recurrent Costs</u>	<u>244,317,578.49</u>	<u>111,346,269.00</u>	<u>400,000,000.00</u>
2202	Overhead Cost	244,317,578.49	111,346,269.00	400,000,000.00
220201	Travel & Transport - General	0.00	0.00	100,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	50,000,000.00
220203	Materials & Supplies - General	0.00	0.00	50,000,000.00
22020301	Office Stationeries/Computer Consumables	0.00	0.00	50,000,000.00
220204	Maintenance Services - General	20,000,000.00	34,687,500.00	0.00
22020406	Other Maintenance Services	20,000,000.00	34,687,500.00	0.00
220205	Training - General	124,317,578.49	55,000,000.00	50,000,000.00
22020501	Local Training	124,317,578.49	55,000,000.00	50,000,000.00
220207	Consulting & Professional Services - General	100,000,000.00	21,658,769.00	50,000,000.00
22020708	Medical Consulting	100,000,000.00	21,658,769.00	50,000,000.00
220208	Fuel & Lubricants - General	0.00	0.00	50,000,000.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	50,000,000.00
220210	Miscellaneous Expenses General	0.00	0.00	100,000,000.00
22021004	Medical Expenses-Local	0.00	0.00	50,000,000.00
22021008	Subscription To Professional Bodies	0.00	0.00	50,000,000.00
3	ASSETS	16,344,732,502.14	5,864,055,651.21	19,000,000,000.01
32	FIXED ASSETS	16,344,732,502.14	5,864,055,651.21	19,000,000,000.01
3201	Property, Plant & Equipment	16,101,575,452.14	5,864,055,651.21	17,868,772,841.54
320101	Land & Building - General	7,615,505,376.14	0.00	12,604,629,950.00
32010101	Land & Buildings - Administrative	7,615,505,376.14	0.00	12,604,629,950.00
320102	Infrastructure - General	0.00	0.00	4,627,200.00
32010211	Specialised Research Equipment	0.00	0.00	3,904,200.00
32010216	Special Intervention Fund	0.00	0.00	723,000.00
320103	Plant & Machinery - General	705,000.00	0.00	100,509,715.00
32010305	Power Generating Sets	0.00	0.00	100,000,000.00
32010306	Broadcast And Communication Equipments	705,000.00	0.00	509,715.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	499,999,999.99
32010405	Motor Vehicles	0.00	0.00	499,999,999.99
32010409	Transport Equipment- General	0.00	0.00	0.00
320105	Office Equipment - General	0.00	0.00	1,154,648,723.25
32010501	Computers	0.00	0.00	402,325,200.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
32010505	Photocopiers	0.00	0.00	1,446,000.00
32010513	Office Equipment	0.00	0.00	563,925,000.00
32010514	IT Equipment	0.00	0.00	186,952,523.25
320106	Furniture & Fittings - General	0.00	0.00	5,061,000.00
32010606	Air Conditioner	0.00	0.00	2,892,000.00
32010610	Refridgerators	0.00	0.00	2,169,000.00
320109	Specialised Assets-General	8,485,365,076.00	5,864,055,651.21	3,499,296,253.30
32010904	Laboratory/Medical Equipments	8,485,365,076.00	5,864,055,651.21	3,499,296,253.30
3203	Intangible Assets	243,157,050.00	0.00	1,131,227,158.46
320301	Intangible Assets General	243,157,050.00	0.00	1,131,227,158.46
32030109	Research and Development	243,157,050.00	0.00	1,131,227,158.46

052100100200 OSSIOMO LEPROSARIUM				
2	<i>Expenditures</i>	<u>34,227,500.00</u>	<u>21,030,000.00</u>	<u>40,000,000.00</u>
21	<i>Personnel Cost</i>	<u>22,860,000.00</u>	<u>16,200,000.00</u>	<u>30,000,000.00</u>
2101	<i>Salary</i>	<u>22,860,000.00</u>	<u>16,200,000.00</u>	<u>30,000,000.00</u>
210101	<i>Salaries And Wages</i>	<u>22,860,000.00</u>	<u>16,200,000.00</u>	<u>30,000,000.00</u>
21010101	Salary	22,860,000.00	16,200,000.00	30,000,000.00
22	<i>Other Recurrent Costs</i>	<u>11,367,500.00</u>	<u>4,830,000.00</u>	<u>10,000,000.00</u>
2202	<i>Overhead Cost</i>	<u>11,367,500.00</u>	<u>4,830,000.00</u>	<u>10,000,000.00</u>
220210	<i>Miscellaneous Expenses General</i>	<u>11,367,500.00</u>	<u>4,830,000.00</u>	<u>10,000,000.00</u>
22021007	Welfare Packages	11,367,500.00	4,830,000.00	10,000,000.00

052110200100 HOSPITAL MANAGEMENT AGENCY				
2	<i>Expenditures</i>	<u>6,090,316,525.48</u>	<u>4,470,844,289.15</u>	<u>6,800,000,000.00</u>
21	<i>Personnel Cost</i>	<u>5,769,298,975.48</u>	<u>4,229,832,589.15</u>	<u>6,400,000,000.00</u>
2101	<i>Salary</i>	<u>5,769,298,975.48</u>	<u>4,229,832,589.15</u>	<u>6,400,000,000.00</u>
210101	<i>Salaries And Wages</i>	<u>5,769,298,975.48</u>	<u>4,229,832,589.15</u>	<u>6,400,000,000.00</u>
21010101	Salary	5,769,298,975.48	4,229,832,589.15	6,400,000,000.00
22	<i>Other Recurrent Costs</i>	<u>321,017,550.00</u>	<u>241,011,700.00</u>	<u>400,000,000.00</u>
2202	<i>Overhead Cost</i>	<u>321,017,550.00</u>	<u>241,011,700.00</u>	<u>400,000,000.00</u>

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
220201	Travel & Transport - General	50,000,000.00	19,877,150.00	100,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000.00	15,901,720.00	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	3,975,430.00	50,000,000.00
220202	Utilities - General	20,000,000.00	7,950,860.00	100,000,000.00
22020201	Electricity Charges	10,000,000.00	3,975,430.00	50,000,000.00
22020203	Internet Access Charges	10,000,000.00	3,975,430.00	50,000,000.00
220203	Materials & Supplies - General	130,000,000.00	101,680,590.00	200,000,000.00
22020301	Office Stationeries/Computer Consumables	20,000,000.00	17,950,860.00	50,000,000.00
22020303	Newspapers	30,000,000.00	21,926,290.00	100,000,000.00
22020305	Printing Of Non Security Document	20,000,000.00	17,950,860.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	40,000,000.00	25,901,720.00	50,000,000.00
22020311	Food Stuff / Catering Material	20,000,000.00	17,950,860.00	0.00
220204	Maintenance Services - General	21,017,550.00	71,748,800.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport	21,017,550.00	71,748,800.00	0.00
220206	Other Services - General	100,000,000.00	39,754,300.00	0.00
22020601	Security Services	20,000,000.00	7,950,860.00	0.00
22020605	Cleaning & Fumigation Services	80,000,000.00	31,803,440.00	0.00

052111300100	ESSENTIAL DRUG PROGRAMME			
2	Expenditures	451,455,744.00	337,303,320.50	470,000,000.00
22	Other Recurrent Costs	451,455,744.00	337,303,320.50	470,000,000.00
2202	Overhead Cost	451,455,744.00	337,303,320.50	470,000,000.00
220201	Travel & Transport - General	7,900,000.00	3,586,597.58	100,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	907,999.39	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,900,000.00	2,678,598.19	50,000,000.00
220202	Utilities - General	3,100,000.00	1,407,399.05	0.00
22020201	Electricity Charges	2,500,000.00	1,134,999.24	0.00
22020202	Telephone Charges	600,000.00	272,399.82	0.00
220203	Materials & Supplies - General	407,055,744.00	306,842,260.59	150,000,000.00
22020301	Office Stationeries/Computer Consumables	4,600,000.00	2,088,398.59	50,000,000.00
22020305	Printing Of Non Security Document	1,000,000.00	453,999.69	50,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22020307	Drugs/Laboratory/Medical Supplies	401,455,744.00	304,299,862.30	50,000,000.00
220204	Maintenance Services - General	22,440,000.00	17,991,226.63	120,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	2,000,000.00	1,907,999.39	50,000,000.00
22020402	Maintenance Of Office Furniture	1,000,000.00	953,999.69	50,000,000.00
22020404	Maintenance Of Office / It Equipments	10,840,000.00	8,921,356.68	0.00
22020405	Maintenance Of Plants/Generator	500,000.00	226,999.85	0.00
22020406	Other Maintenance Services	8,100,000.00	5,980,871.02	20,000,000.00
220205	Training - General	7,440,000.00	5,877,757.72	100,000,000.00
22020501	Local Training	7,440,000.00	5,877,757.72	100,000,000.00
220206	Other Services - General	1,720,000.00	780,879.47	0.00
22020601	Security Services	1,220,000.00	553,879.63	0.00
22020605	Cleaning & Fumigation Services	500,000.00	226,999.85	0.00
220207	Consulting & Professional Services - General	1,800,000.00	817,199.45	0.00
22020701	Financial Consulting	1,500,000.00	680,999.54	0.00
22020702	Information Technology Consulting	300,000.00	136,199.91	0.00

052110300100	TRADITIONAL MEDICINE BOARD			
2	<u>Expenditures</u>	<u>0.00</u>	<u>0.00</u>	<u>10,000,000.00</u>
22	<i>Other Recurrent Costs</i>	<i>0.00</i>	<i>0.00</i>	<i>10,000,000.00</i>
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

052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY			
2	<u>Expenditures</u>	<u>5,058,331,343.83</u>	<u>3,597,220,721.85</u>	<u>5,400,000,000.00</u>
21	<i>Personnel Cost</i>	<i>4,964,912,955.67</i>	<i>3,533,441,796.41</i>	<i>5,200,000,000.00</i>
2101	Salary	4,964,912,955.67	3,533,441,796.41	5,200,000,000.00
210101	Salaries And Wages	4,964,912,955.67	3,533,441,796.41	5,200,000,000.00
21010101	Salary	4,964,912,955.67	3,533,441,796.41	5,200,000,000.00
22	<i>Other Recurrent Costs</i>	<i>93,418,388.16</i>	<i>63,778,925.44</i>	<i>200,000,000.00</i>
2202	Overhead Cost	90,218,388.16	63,180,718.24	200,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
220201	Travel & Transport - General	11,050,000.00	2,065,684.25	40,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,650,000.00	1,430,089.10	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,400,000.00	635,595.15	20,000,000.00
220202	Utilities - General	7,550,000.00	5,711,009.41	0.00
22020202	Telephone Charges	2,300,000.00	4,729,575.71	0.00
22020203	Internet Access Charges	5,250,000.00	981,433.70	0.00
220203	Materials & Supplies - General	16,428,388.16	4,114,543.93	60,000,000.00
22020301	Office Stationeries/Computer Consumables	3,968,388.16	1,785,274.63	20,000,000.00
22020305	Printing Of Non Security Document	9,260,000.00	1,731,062.10	20,000,000.00
22020309	Uniforms & Other Clothing	3,200,000.00	598,207.20	20,000,000.00
220204	Maintenance Services - General	11,600,000.00	9,598,717.89	60,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	890,000.00	7,596,593.15	0.00
22020403	Maintenance Of Office Building	3,360,000.00	628,117.56	20,000,000.00
22020404	Maintenance Of Office / It Equipments	3,150,000.00	588,860.22	20,000,000.00
22020405	Maintenance Of Plants/Generator	4,200,000.00	785,146.96	20,000,000.00
220205	Training - General	2,400,000.00	8,056,847.95	0.00
22020502	International Training	2,400,000.00	8,056,847.95	0.00
220206	Other Services - General	3,150,000.00	588,860.22	0.00
22020605	Cleaning & Fumigation Services	3,150,000.00	588,860.22	0.00
220207	Consulting & Professional Services - General	5,280,000.00	6,731,415.18	40,000,000.00
22020701	Financial Consulting	3,060,000.00	3,512,312.66	0.00
22020702	Information Technology Consulting	2,100,000.00	392,573.48	0.00
22020708	Medical Consulting	120,000.00	2,826,529.04	40,000,000.00
220208	Fuel & Lubricants - General	16,750,000.00	6,496,156.36	0.00
22020801	Motor Vehicle Fuel Cost	940,000.00	2,792,879.89	0.00
22020802	Other Transport Equipment Fuel	13,710,000.00	3,310,703.00	0.00
22020803	Plant / Generator Fuel Cost	2,100,000.00	392,573.48	0.00
220209	Financial Charges - General	100,000.00	18,693.98	0.00
22020901	Bank Charges (Other Than Interest)	100,000.00	18,693.98	0.00
220210	Miscellaneous Expenses General	15,910,000.00	19,798,789.08	0.00
22021001	Refreshment & Meals	940,000.00	2,792,879.89	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22021002	Honorarium & Sitting Allowance	4,110,000.00	3,011,599.40	0.00
22021003	Publicity & Advertisements	3,550,000.00	6,645,708.16	0.00
22021004	Medical Expenses-Local	400,000.00	1,009,474.66	0.00
22021007	Welfare Packages	2,010,000.00	2,245,146.42	0.00
22021008	Subscription To Professional Bodies	3,150,000.00	588,860.22	0.00
22021010	Direct Teaching & Laboratory Cost	800,000.00	2,018,949.32	0.00
22021021	Special Days/ Celebrations	950,000.00	1,486,171.02	0.00
2204	Grants And Contributions General	3,200,000.00	598,207.20	0.00
220401	Local Grants And Contributions	3,200,000.00	598,207.20	0.00
22040101	Grant To Other State Government - Current	3,200,000.00	598,207.20	0.00

052100200100	EDO STATE HEALTH INSURANCE COMMISSION			
2	Expenditures	164,161,037.36	116,526,215.87	299,000,000.00
21	Personnel Cost	159,694,037.36	113,548,215.87	179,000,000.00
2101	Salary	159,694,037.36	113,548,215.87	179,000,000.00
210101	Salaries And Wages	159,694,037.36	113,548,215.87	179,000,000.00
21010101	Salary	159,694,037.36	113,548,215.87	179,000,000.00
22	Other Recurrent Costs	4,467,000.00	2,978,000.00	120,000,000.00
2202	Overhead Cost	4,467,000.00	2,978,000.00	120,000,000.00
220201	Travel & Transport - General	1,000,000.00	0.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	10,000,000.00
220202	Utilities - General	1,000,000.00	0.00	10,000,000.00
22020204	Satellite Broadcasting Access	1,000,000.00	0.00	10,000,000.00
220203	Materials & Supplies - General	800,000.00	2,000,000.00	10,000,000.00
22020301	Office Stationeries/Computer Consumables	0.00	1,000,000.00	10,000,000.00
22020303	Newspapers	300,000.00	1,000,000.00	0.00
22020305	Printing Of Non Security Document	0.00	0.00	0.00
22020311	Food Stuff / Catering Material	500,000.00	0.00	0.00
220204	Maintenance Services - General	1,167,000.00	0.00	40,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	500,000.00	0.00	10,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22020402	Maintenance Of Office Furniture	167,000.00	0.00	10,000,000.00
22020403	Maintenance Of Office Building	0.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	100,000.00	0.00	10,000,000.00
22020406	Other Maintenance Services	400,000.00	0.00	10,000,000.00
220205	Training - General	0.00	0.00	10,000,000.00
22020501	Local Training	0.00	0.00	10,000,000.00
220206	Other Services - General	500,000.00	0.00	20,000,000.00
22020601	Security Services	0.00	0.00	10,000,000.00
22020603	Residential Rent	500,000.00	0.00	10,000,000.00
220207	Consulting & Professional Services - General	0.00	978,000.00	10,000,000.00
22020701	Financial Consulting	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	10,000,000.00
22020708	Medical Consulting	0.00	978,000.00	0.00
22020709	Auditing Of Accounts	0.00	0.00	0.00
220208	Fuel & Lubricants - General	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00

052110400100	EDO STATE COLLEGE OF NURSING SCIENCES			
2	Expenditures	425,283,366.90	158,197,826.71	600,000,000.00
21	Personnel Cost	225,283,366.90	158,197,826.71	300,000,000.00
2101	Salary	225,283,366.90	158,197,826.71	300,000,000.00
210101	Salaries And Wages	225,283,366.90	158,197,826.71	300,000,000.00
21010101	Salary	225,283,366.90	158,197,826.71	300,000,000.00
22	Other Recurrent Costs	200,000,000.00	0.00	300,000,000.00
2202	Overhead Cost	200,000,000.00	0.00	300,000,000.00
220201	Travel & Transport - General	40,000,000.00	0.00	40,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,000,000.00	0.00	20,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	22,000,000.00	0.00	20,000,000.00
220202	Utilities - General	69,800,000.00	0.00	140,000,000.00
22020201	Electricity Charges	24,000,000.00	0.00	20,000,000.00
22020202	Telephone Charges	6,000,000.00	0.00	20,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22020203	Internet Access Charges	8,000,000.00	0.00	20,000,000.00
22020205	Water Rates	2,000,000.00	0.00	20,000,000.00
22020206	Sewage Charges	20,000,000.00	0.00	20,000,000.00
22020209	Interactive Learning Network	4,800,000.00	0.00	20,000,000.00
22020210	Software Charges/ Licence Rene	5,000,000.00	0.00	20,000,000.00
220203	Materials & Supplies - General	47,400,000.00	0.00	100,000,000.00
22020301	Office Stationeries/Computer Consumables	4,000,000.00	0.00	20,000,000.00
22020302	Books	1,200,000.00	0.00	20,000,000.00
22020303	Newspapers	6,000,000.00	0.00	20,000,000.00
22020304	Magazines & Periodicals	9,000,000.00	0.00	20,000,000.00
22020305	Printing Of Non Security Document	3,000,000.00	0.00	20,000,000.00
22020306	Printing Of Security Documents	12,000,000.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	5,000,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	4,000,000.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	2,000,000.00	0.00	0.00
22020312	Production, Publication And Circulars	400,000.00	0.00	0.00
22020313	Production Of Reports To Publications	800,000.00	0.00	0.00
220204	Maintenance Services - General	6,800,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport	1,200,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	5,600,000.00	0.00	0.00
220210	Miscellaneous Expenses General	36,000,000.00	0.00	20,000,000.00
22021002	Honorarium & Sitting Allowance	4,000,000.00	0.00	0.00
22021003	Publicity & Advertisements	20,000,000.00	0.00	0.00
22021004	Medical Expenses-Local	2,000,000.00	0.00	0.00
22021006	Postages & Courier Services	10,000,000.00	0.00	20,000,000.00

053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY			
2	Expenditures	306,809,460.93	211,394,159.09	358,014,779.12
21	Personnel Cost	240,012,315.93	168,631,234.89	288,014,779.12
2101	Salary	240,012,315.93	168,631,234.89	288,014,779.12
210101	Salaries And Wages	240,012,315.93	168,631,234.89	288,014,779.12

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
21010101	Salary	240,012,315.93	168,631,234.89	288,014,779.12
22	Other Recurrent Costs	66,797,145.00	42,762,924.20	70,000,000.00
2202	Overhead Cost	66,797,145.00	42,762,924.20	70,000,000.00
220201	Travel & Transport - General	30,000,000.00	19,535,442.60	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	10,194,569.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	9,340,873.60	10,000,000.00
220202	Utilities - General	7,000,000.00	6,024,132.20	0.00
22020202	Telephone Charges	7,000,000.00	6,024,132.20	0.00
220203	Materials & Supplies - General	1,000,000.00	146,304.60	10,000,000.00
22020301	Office Stationeries/Computer Consumables	1,000,000.00	146,304.60	10,000,000.00
220204	Maintenance Services - General	13,500,000.00	5,475,112.10	30,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	6,500,000.00	2,950,979.90	10,000,000.00
22020402	Maintenance Of Office Furniture	500,000.00	73,152.30	10,000,000.00
22020403	Maintenance Of Office Building	3,500,000.00	2,012,066.10	10,000,000.00
22020404	Maintenance Of Office / It Equipments	1,500,000.00	219,456.90	0.00
22020405	Maintenance Of Plants/Generator	1,500,000.00	219,456.90	0.00
220205	Training - General	2,000,000.00	1,292,609.20	10,000,000.00
22020501	Local Training	2,000,000.00	1,292,609.20	10,000,000.00
220206	Other Services - General	1,000,000.00	646,304.60	0.00
22020605	Cleaning & Fumigation Services	1,000,000.00	646,304.60	0.00
220207	Consulting & Professional Services - General	2,500,000.00	365,761.50	0.00
22020704	Engineering Services	2,500,000.00	365,761.50	0.00
220208	Fuel & Lubricants - General	3,000,000.00	3,000,000.00	0.00
22020801	Motor Vehicle Fuel Cost	3,000,000.00	3,000,000.00	0.00
220210	Miscellaneous Expenses General	6,797,145.00	6,277,257.40	0.00
22021001	Refreshment & Meals	2,000,000.00	292,609.20	0.00
22021003	Publicity & Advertisements	4,000,000.00	585,218.40	0.00
22021007	Welfare Packages	797,145.00	5,399,429.80	0.00
3	ASSETS	995,100,266.39	323,704,825.00	2,000,000,000.00
32	FIXED ASSETS	995,100,266.39	323,704,825.00	2,000,000,000.00
3201	Property, Plant & Equipment	995,100,266.39	323,704,825.00	1,900,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
320101	Land & Building - General	0.00	0.00	245,500,000.00
32010106	Forest Reserve	0.00	0.00	245,500,000.00
320102	Infrastructure - General	985,100,266.39	323,704,825.00	1,588,500,000.00
32010202	Roads & Bridges	20,000,000.00	32,370,482.50	20,000,000.00
32010205	Zoos, Parks & Reserves	255,100,266.39	0.00	1,000,000,000.00
32010209	Sewage/ Drainage Network	680,000,000.00	291,334,342.50	463,500,000.00
32010216	Special Intervention Fund	20,000,000.00	0.00	100,000,000.00
32010218	Billboards	10,000,000.00	0.00	5,000,000.00
320104	FIXED ASSETS - GENERAL	0.00	0.00	44,500,000.00
32010405	Motor Vehicles	0.00	0.00	44,500,000.00
320105	Office Equipment - General	0.00	0.00	11,500,000.00
32010514	IT Equipment	0.00	0.00	11,500,000.00
320106	Furniture & Fittings - General	10,000,000.00	0.00	10,000,000.00
32010612	Furniture and Fittings	10,000,000.00	0.00	10,000,000.00
3202	Investment Property	0.00	0.00	70,000,000.00
320201	INVESTMENT - LAND & BUILDING - GENERAL	0.00	0.00	70,000,000.00
32020104	Other Storage Facilities (Investment)	0.00	0.00	70,000,000.00
3203	Intangible Assets	0.00	0.00	30,000,000.00
320301	Intangible Assets General	0.00	0.00	30,000,000.00
32030109	Research and Development	0.00	0.00	30,000,000.00

053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWNA)			
2	Expenditures	55,258,797.47	23,894,380.94	82,000,000.00
21	Personnel Cost	41,689,572.47	11,821,730.94	52,000,000.00
2101	Salary	41,689,572.47	11,821,730.94	52,000,000.00
210101	Salaries And Wages	41,689,572.47	11,821,730.94	52,000,000.00
21010101	Salary	41,689,572.47	11,821,730.94	52,000,000.00
22	Other Recurrent Costs	13,569,225.00	12,072,650.00	30,000,000.00
2202	Overhead Cost	13,569,225.00	12,072,650.00	30,000,000.00
220210	Miscellaneous Expenses General	13,569,225.00	12,072,650.00	30,000,000.00
22021007	Welfare Packages	13,569,225.00	12,072,650.00	30,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
3	<u>ASSETS</u>	<u>72,074,231.18</u>	<u>28,732,143.13</u>	<u>2,000,000,000.00</u>
32	FIXED ASSETS	72,074,231.18	28,732,143.13	2,000,000,000.00
3201	Property, Plant & Equipment	72,074,231.18	28,732,143.13	2,000,000,000.00
320102	Infrastructure - General	72,074,231.18	28,732,143.13	2,000,000,000.00
32010209	Sewage/ Drainage Network	72,074,231.18	28,732,143.13	2,000,000,000.00

053500100800 EDO STATE PARKS & GARDENS AGENCY				
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>50,000,000.00</u>	<u>40,000,000.00</u>
22	Other Recurrent Costs	0.00	50,000,000.00	40,000,000.00
2202	Overhead Cost	0.00	50,000,000.00	40,000,000.00
220201	Travel & Transport - General	0.00	50,000,000.00	40,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	50,000,000.00	40,000,000.00

053505300100 EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOARD				
<u>2</u>	<u>Expenditures</u>	<u>69,797,918.43</u>	<u>47,571,087.08</u>	<u>75,000,000.00</u>
21	Personnel Cost	43,394,918.43	29,669,087.08	45,000,000.00
2101	Salary	43,394,918.43	29,669,087.08	45,000,000.00
210101	Salaries And Wages	43,394,918.43	29,669,087.08	45,000,000.00
21010101	Salary	43,394,918.43	29,669,087.08	45,000,000.00
22	Other Recurrent Costs	26,403,000.00	17,902,000.00	30,000,000.00
2202	Overhead Cost	26,403,000.00	17,902,000.00	30,000,000.00
220201	Travel & Transport - General	26,403,000.00	2,112,625.00	30,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,403,000.00	241,875.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,870,750.00	0.00
220202	Utilities - General	0.00	4,088,437.50	0.00
22020202	Telephone Charges	0.00	4,088,437.50	0.00
220203	Materials & Supplies - General	0.00	120,937.50	0.00
22020301	Office Stationeries/Computer Consumables	0.00	120,937.50	0.00
220204	Maintenance Services - General	0.00	9,935,250.00	0.00
22020401	Maintenance Of Motor Vehicle/Transport	0.00	72,562.50	0.00
22020402	Maintenance Of Office Furniture	0.00	72,562.50	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22020403	Maintenance Of Office Building	0.00	5,902,500.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	2,194,500.00	0.00
22020405	Maintenance Of Plants/Generator	0.00	1,693,125.00	0.00
220205	Training - General	0.00	604,687.50	0.00
22020501	Local Training	0.00	604,687.50	0.00
220206	Other Services - General	0.00	362,812.50	0.00
22020605	Cleaning & Fumigation Services	0.00	362,812.50	0.00
220207	Consulting & Professional Services - General	0.00	72,562.50	0.00
22020704	Engineering Services	0.00	72,562.50	0.00
220210	Miscellaneous Expenses General	0.00	604,687.50	0.00
22021003	Publicity & Advertisements	0.00	604,687.50	0.00

053505300200	UNSKILLED JOB/LABOUR UNIT			
<u>2</u>	<u>Expenditures</u>	<u>500,000,000.00</u>	<u>353,115,900.80</u>	<u>500,000,000.00</u>
22	Other Recurrent Costs	500,000,000.00	353,115,900.80	500,000,000.00
2202	Overhead Cost	500,000,000.00	353,115,900.80	500,000,000.00
220203	Materials & Supplies - General	500,000,000.00	353,115,900.80	500,000,000.00
22020301	Office Stationeries/Computer Consumables	500,000,000.00	353,115,900.80	500,000,000.00

053500100900	EDO STATE SIGNAGE AGENCY			
<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
22021007	Welfare Packages	0.00	0.00	50,000,000.00

053500101000	EDO STATE ENVIRONMENTAL PROTECTION AGENCY			
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
22	Other Recurrent Costs	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
22020406	Other Maintenance Services	0.00	0.00	0.00

053500101100	EDO STATE FORESTRY COMMISSION			
2	<u>Expenditures</u>	<u>20,769,120.00</u>	<u>16,166,080.00</u>	<u>50,000,000.00</u>
22	Other Recurrent Costs	20,769,120.00	16,166,080.00	50,000,000.00
2202	Overhead Cost	20,769,120.00	16,166,080.00	50,000,000.00
220201	Travel & Transport - General	6,000,000.00	1,456,658.67	6,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	448,202.67	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	896,405.33	2,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	112,050.67	2,000,000.00
220202	Utilities - General	500,000.00	560,253.33	2,000,000.00
22020202	Telephone Charges	500,000.00	560,253.33	2,000,000.00
220203	Materials & Supplies - General	8,269,120.00	11,815,638.40	28,000,000.00
22020301	Office Stationeries/Computer Consumables	500,000.00	3,137,418.67	22,000,000.00
22020305	Printing Of Non Security Document	0.00	896,405.33	2,000,000.00
22020306	Printing Of Security Documents	2,769,120.00	7,602,533.33	2,000,000.00
22020308	Field & Camping Materials Supplies	5,000,000.00	179,281.07	2,000,000.00
220204	Maintenance Services - General	800,000.00	44,820.27	2,000,000.00
22020404	Maintenance Of Office / It Equipments	800,000.00	44,820.27	2,000,000.00
220209	Financial Charges - General	200,000.00	224,101.33	2,000,000.00
22020901	Bank Charges (Other Than Interest)	200,000.00	224,101.33	2,000,000.00
220210	Miscellaneous Expenses General	5,000,000.00	2,064,608.00	10,000,000.00
22021001	Refreshment & Meals	1,000,000.00	1,280,253.33	0.00
22021002	Honorarium & Sitting Allowance	500,000.00	112,050.67	2,000,000.00
22021003	Publicity & Advertisements	500,000.00	112,050.67	2,000,000.00
22021004	Medical Expenses-Local	500,000.00	44,820.27	2,000,000.00
22021006	Postages & Courier Services	200,000.00	515,433.07	2,000,000.00
22021007	Welfare Packages	2,300,000.00	0.00	2,000,000.00

053905100100	EDO STATE SPORTS COMMISSION			
2	<u>Expenditures</u>	<u>1,248,945,120.00</u>	<u>1,052,755,987.73</u>	<u>1,560,000,000.00</u>

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
21	Personnel Cost	1,200,000,000.00	1,019,925,907.73	1,500,000,000.00
2101	Salary	1,200,000,000.00	1,019,925,907.73	1,500,000,000.00
210101	Salaries And Wages	1,200,000,000.00	1,019,925,907.73	1,500,000,000.00
21010101	Salary	1,200,000,000.00	1,019,925,907.73	1,500,000,000.00
22	Other Recurrent Costs	48,945,120.00	32,830,080.00	60,000,000.00
2202	Overhead Cost	48,945,120.00	32,830,080.00	60,000,000.00
220201	Travel & Transport - General	6,000,000.00	5,868,900.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	5,868,900.00	5,000,000.00
220203	Materials & Supplies - General	14,000,000.00	2,027,433.33	15,000,000.00
22020301	Office Stationeries/Computer Consumables	4,000,000.00	579,266.67	5,000,000.00
22020305	Printing Of Non Security Document	8,000,000.00	1,158,533.33	5,000,000.00
22020313	Production Of Reports To Publications	2,000,000.00	289,633.33	5,000,000.00
220204	Maintenance Services - General	11,000,000.00	6,592,983.33	10,000,000.00
22020402	Maintenance Of Office Furniture	6,000,000.00	5,868,900.00	5,000,000.00
22020404	Maintenance Of Office / It Equipments	5,000,000.00	724,083.33	5,000,000.00
220205	Training - General	3,000,000.00	434,450.00	5,000,000.00
22020501	Local Training	3,000,000.00	434,450.00	5,000,000.00
220207	Consulting & Professional Services - General	6,550,000.00	948,549.17	5,000,000.00
22020709	Auditing Of Accounts	6,550,000.00	948,549.17	5,000,000.00
220209	Financial Charges - General	3,000,000.00	434,450.00	5,000,000.00
22020901	Bank Charges (Other Than Interest)	3,000,000.00	434,450.00	5,000,000.00
220210	Miscellaneous Expenses General	5,395,120.00	16,523,314.17	15,000,000.00
22021001	Refreshment & Meals	2,000,000.00	289,633.33	5,000,000.00
22021002	Honorarium & Sitting Allowance	3,345,120.00	16,226,440.00	5,000,000.00
22021003	Publicity & Advertisements	50,000.00	7,240.83	5,000,000.00
3	ASSETS	516,248,450.00	0.00	1,000,000,000.00
32	FIXED ASSETS	516,248,450.00	0.00	1,000,000,000.00
3201	Property, Plant & Equipment	516,248,450.00	0.00	1,000,000,000.00
320101	Land & Building - General	116,248,450.00	0.00	160,000,000.00
32010101	Land & Buildings - Administrative	116,248,450.00	0.00	160,000,000.00
320109	Specialised Assets-General	400,000,000.00	0.00	840,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
32010904	Laboratory/Medical Equipments	0.00	0.00	550,000,000.00
32010905	Infrastructure - General	400,000,000.00	0.00	290,000,000.00

053900200200 BENDEL INSURANCE				
<u>2</u>	<u>Expenditures</u>	<u>210,000,000.00</u>	<u>140,000,000.00</u>	<u>300,000,000.00</u>
22	Other Recurrent Costs	210,000,000.00	140,000,000.00	300,000,000.00
2202	Overhead Cost	210,000,000.00	140,000,000.00	300,000,000.00
220203	Materials & Supplies - General	80,000,000.00	48,000,000.00	150,000,000.00
22020309	Uniforms & Other Clothing	80,000,000.00	48,000,000.00	150,000,000.00
220210	Miscellaneous Expenses General	130,000,000.00	92,000,000.00	150,000,000.00
22021009	Sporting Activities	130,000,000.00	92,000,000.00	150,000,000.00

053900200300 EDO QUEENS & FA COMPETITIONS				
<u>2</u>	<u>Expenditures</u>	<u>210,000,000.00</u>	<u>140,000,000.00</u>	<u>200,000,000.00</u>
22	Other Recurrent Costs	210,000,000.00	140,000,000.00	200,000,000.00
2202	Overhead Cost	210,000,000.00	140,000,000.00	200,000,000.00
220203	Materials & Supplies - General	100,000,000.00	76,666,666.67	100,000,000.00
22020309	Uniforms & Other Clothing	100,000,000.00	76,666,666.67	100,000,000.00
220210	Miscellaneous Expenses General	110,000,000.00	63,333,333.33	100,000,000.00
22021009	Sporting Activities	110,000,000.00	63,333,333.33	100,000,000.00

053905200100 OTHER SPORTING ACTIVITIES/SPONSORSHIP OF SPORT COMPETITION				
<u>2</u>	<u>Expenditures</u>	<u>707,491,748.94</u>	<u>573,864,665.96</u>	<u>700,000,000.00</u>
22	Other Recurrent Costs	707,491,748.94	573,864,665.96	700,000,000.00
2202	Overhead Cost	707,491,748.94	573,864,665.96	700,000,000.00
220201	Travel & Transport - General	10,000,000.00	2,061,175.55	250,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	1,030,587.77	150,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	1,030,587.77	100,000,000.00
220203	Materials & Supplies - General	55,000,000.00	30,612,965.50	50,000,000.00
22020301	Office Stationeries/Computer Consumables	5,000,000.00	1,030,587.77	0.00
22020309	Uniforms & Other Clothing	50,000,000.00	29,582,377.73	50,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
220206	Other Services - General	5,000,000.00	1,030,587.77	0.00
22020605	Cleaning & Fumigation Services	5,000,000.00	1,030,587.77	0.00
220210	Miscellaneous Expenses General	637,491,748.94	540,159,937.14	400,000,000.00
22021009	Sporting Activities	637,491,748.94	540,159,937.14	400,000,000.00

055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS			
2	Expenditures	133,143,353.08	94,085,737.07	170,000,000.00
21	Personnel Cost	104,625,353.09	74,073,737.07	120,000,000.00
2101	Salary	104,625,353.09	74,073,737.07	120,000,000.00
210101	Salaries And Wages	104,625,353.09	74,073,737.07	120,000,000.00
21010101	Salary	104,625,353.09	74,073,737.07	120,000,000.00
22	Other Recurrent Costs	28,517,999.99	20,012,000.00	50,000,000.00
2202	Overhead Cost	28,517,999.99	20,012,000.00	50,000,000.00
220201	Travel & Transport - General	2,929,000.00	2,695,432.47	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,929,000.00	2,695,432.47	10,000,000.00
220203	Materials & Supplies - General	3,662,000.00	2,869,468.66	10,000,000.00
22020301	Office Stationeries/Computer Consumables	3,662,000.00	2,869,468.66	10,000,000.00
220204	Maintenance Services - General	14,426,999.99	12,525,873.87	20,000,000.00
22020401	Maintenance Of Motor Vehicle/Transport	8,909,000.00	6,115,263.87	10,000,000.00
22020402	Maintenance Of Office Furniture	1,000,000.00	237,430.00	10,000,000.00
22020406	Other Maintenance Services	4,517,999.99	6,173,180.00	0.00
220205	Training - General	7,500,000.00	1,921,225.00	10,000,000.00
22020501	Local Training	7,500,000.00	1,921,225.00	10,000,000.00
3	ASSETS	1,488,000.00	498,000.00	5,000,000.00
32	FIXED ASSETS	1,488,000.00	498,000.00	5,000,000.00
3201	Property, Plant & Equipment	1,488,000.00	498,000.00	5,000,000.00
320103	Plant & Machinery - General	1,000,000.00	498,000.00	1,000,000.00
32010306	Broadcast And Communication Equipments	1,000,000.00	498,000.00	1,000,000.00
320105	Office Equipment - General	488,000.00	0.00	4,000,000.00
32010501	Computers	488,000.00	0.00	4,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL SECTOR)

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
055100100200	COUNCIL OF TRADITIONAL RULERS AND CHIEFS			
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>0.00</u>	<u>20,000,000.00</u>
22	<i>Other Recurrent Costs</i>	0.00	0.00	20,000,000.00
2202	Overhead Cost	0.00	0.00	20,000,000.00
220201	Travel & Transport - General	0.00	0.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	20,000,000.00



**CLASSIFICATION OF EXPENDITURE DETAILS
BY
FUNCTIONAL CLASSES**

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	FUNCTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
	<i>Total Expenditure</i>	<u>280,350,006,784.17</u>	<u>148,102,931,743.14</u>	<u>342,825,969,909.22</u>
701	GENERAL PUBLIC SERVICES	96,377,412,164.70	52,097,733,816.63	115,499,730,237.25
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	51,522,239,597.95	21,955,127,521.39	63,894,783,624.95
70111	EXECUTIVE AND LEGISLATIVE ORGANS	28,093,778,286.72	14,160,117,102.72	40,367,270,396.08
70112	FINANCIAL AND FISCAL AFFAIRS	23,428,461,311.23	7,795,010,418.67	23,527,513,228.87
7013	GENERAL SERVICES	13,077,986,910.51	8,515,989,254.46	15,360,954,863.41
70131	GENERAL PERSONNEL SERVICES	5,910,716,283.28	3,851,371,168.16	6,784,300,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	60,680,000.00	7,620,000.00	1,410,000,000.00
70133	OTHER GENERAL SERVICES	7,106,590,627.22	4,656,998,086.30	7,166,654,863.41
7015	R&D GENERAL PUBLIC SERVICES	13,926,000.00	9,284,000.00	40,000,000.00
70151	R&D GENERAL PUBLIC SERVICES	13,926,000.00	9,284,000.00	40,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	909,176,248.17	607,936,867.39	264,500,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	909,176,248.17	607,936,867.39	264,500,000.00
7017	PUBLIC DEBT TRANSACTIONS	30,854,083,408.08	21,009,396,173.39	35,939,491,748.88
70171	PUBLIC DEBT TRANSACTIONS	30,854,083,408.08	21,009,396,173.39	35,939,491,748.88
703	PUBLIC ORDER AND SAFETY	10,201,961,506.84	6,369,291,926.48	13,759,586,136.01
7031	POLICE SERVICES	4,811,887,350.00	3,587,924,800.00	7,025,000,000.00
70311	POLICE SERVICES	4,811,887,350.00	3,587,924,800.00	7,025,000,000.00
7032	FIRE PROTECTION SERVICES	56,767,946.08	36,416,400.18	88,000,000.00
70321	FIRE PROTECTION SERVICES	56,767,946.08	36,416,400.18	88,000,000.00
7033	LAW COURTS	5,314,234,430.75	2,731,403,513.20	6,623,700,000.00
70331	LAW COURTS	5,314,234,430.75	2,731,403,513.20	6,623,700,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	19,071,780.01	13,547,213.10	22,886,136.01
70361	PUBLIC ORDER AND SAFETY N.E.C.	19,071,780.01	13,547,213.10	22,886,136.01
704	ECONOMIC AFFAIRS	62,809,899,494.77	30,908,317,644.30	79,162,482,842.87
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,528,171,706.31	294,584,791.14	2,863,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,528,171,706.31	294,584,791.14	2,863,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,783,970,508.67	2,159,109,774.16	6,240,000,000.00
70421	AGRICULTURE	3,763,201,388.67	2,142,943,694.16	6,190,000,000.00
70422	FORESTRY	20,769,120.00	16,166,080.00	50,000,000.00
7043	FUEL AND ENERGY	4,751,739,511.57	1,588,117,818.98	7,542,000,000.00
70435	ELECTRICITY	4,751,739,511.57	1,588,117,818.98	7,542,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	8,923,018,867.60	6,232,234,612.67	8,520,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	8,659,351,528.33	6,042,920,429.83	8,200,000,000.00
70443	CONSTRUCTION	263,667,339.27	189,314,182.84	320,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	FUNCTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
7045	TRANSPORT	41,387,761,864.75	19,862,849,113.25	50,520,000,000.00
70451	ROAD TRANSPORT	41,387,761,864.75	19,862,849,113.25	50,520,000,000.00
7046	COMMUNICATION	948,356,685.88	527,393,853.10	2,297,482,842.87
70461	COMMUNICATION	948,356,685.88	527,393,853.10	2,297,482,842.87
7047	OTHER INDUSTRIES	20,000,000.00	-	550,000,000.00
70473	TOURISM	20,000,000.00	-	350,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	-	-	200,000,000.00
7048	R & D ECONOMIC AFFAIRS	400,000,000.00	227,822,781.00	400,000,000.00
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	400,000,000.00	227,822,781.00	400,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	66,880,350.00	16,204,900.00	230,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	66,880,350.00	16,204,900.00	230,000,000.00
705	ENVIRONMENTAL PROTECTION	1,499,040,674.40	685,296,595.24	4,605,014,779.12
7051	WASTE MANAGEMENT	43,394,918.43	29,669,087.08	45,000,000.00
70511	WASTE MANAGEMENT	43,394,918.43	29,669,087.08	45,000,000.00
7052	WASTE WATER MANAGEMENT	72,074,231.18	28,732,143.13	2,000,000,000.00
70521	WASTE WATER MANAGEMENT	72,074,231.18	28,732,143.13	2,000,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,383,571,524.79	626,895,365.03	2,560,014,779.12
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,383,571,524.79	626,895,365.03	2,560,014,779.12
706	HOUSING AND COMMUNITY AMMENITIES	21,817,452,707.47	8,898,432,934.84	26,597,504,557.11
7061	HOUSING DEVELOPMENT	20,394,768,396.13	8,211,249,002.14	24,386,504,557.11
70611	HOUSING DEVELOPMENT	20,394,768,396.13	8,211,249,002.14	24,386,504,557.11
7062	COMMUNITY DEVELOPMENT	381,961,328.08	265,905,437.07	490,000,000.00
70621	COMMUNITY DEVELOPMENT	381,961,328.08	265,905,437.07	490,000,000.00
7063	WATER SUPPLY	1,040,722,983.26	421,278,495.63	1,721,000,000.00
70631	WATER SUPPLY	1,040,722,983.26	421,278,495.63	1,721,000,000.00
707	HEALTH	29,492,043,833.42	15,257,441,777.99	35,137,000,000.01
7073	HOSPITAL SERVICES	6,113,176,525.48	4,487,044,289.15	6,830,000,000.00
70731	GENERAL HOSPITAL SERVICES	6,090,316,525.48	4,470,844,289.15	6,800,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	22,860,000.00	16,200,000.00	30,000,000.00
7074	PUBLIC HEALTH SERVICES	6,518,265,703.68	4,548,421,804.39	8,577,000,000.00
70741	PUBLIC HEALTH SERVICES	6,518,265,703.68	4,548,421,804.39	8,577,000,000.00
7076	HEALTH N.E.C.	16,860,601,604.26	6,221,975,684.45	19,730,000,000.01
70761	HEALTH N.E.C.	16,860,601,604.26	6,221,975,684.45	19,730,000,000.01
708	RECREATION, CULTURE AND RELIGION	4,036,338,403.31	2,703,558,135.46	7,646,651,356.86
7081	RECREATIONAL AND SPORTING SERVICES	3,392,685,318.94	2,259,736,554.49	4,260,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	3,392,685,318.94	2,259,736,554.49	4,260,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

TOTAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	FUNCTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
7082	CULTURAL SERVICES	158,658,114.05	115,664,664.84	2,746,651,356.86
70821	CULTURAL SERVICES	158,658,114.05	115,664,664.84	2,746,651,356.86
7083	BROADCASTING AND PUBLISHING SERVICES	459,189,970.32	310,582,416.13	610,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	459,189,970.32	310,582,416.13	610,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	25,805,000.00	17,574,500.00	30,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	25,805,000.00	17,574,500.00	30,000,000.00
709	EDUCATION	26,532,913,006.88	14,185,497,542.50	34,595,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	8,210,763,681.77	4,400,045,093.87	8,560,000,000.00
70912	PRIMARY EDUCATION	8,210,763,681.77	4,400,045,093.87	8,560,000,000.00
7092	SECONDARY EDUCATION	7,756,383,026.29	5,451,196,745.41	8,500,000,000.00
70922	UPPER-SECONDARY EDUCATION	7,756,383,026.29	5,451,196,745.41	8,500,000,000.00
7094	TERTIARY EDUCATION	1,977,509,599.39	1,146,260,116.82	2,550,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,077,509,599.39	471,260,116.82	1,650,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	900,000,000.00	675,000,000.00	900,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	334,219,895.00	80,799,930.00	425,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	334,219,895.00	80,799,930.00	425,000,000.00
7097	R & D EDUCATION	14,716,953.01	10,303,112.88	20,000,000.00
70971	R & D EDUCATION	14,716,953.01	10,303,112.88	20,000,000.00
7098	EDUCATION N.E.C.	8,239,319,851.43	3,096,892,543.52	14,540,000,000.00
70981	EDUCATION N.E.C.	8,239,319,851.43	3,096,892,543.52	14,540,000,000.00
710	SOCIAL PROTECTION	27,582,944,992.37	16,997,361,369.70	25,823,000,000.00
7102	OLD AGE	17,711,160,750.00	11,878,318,299.32	14,320,000,000.00
71021	OLD AGE	17,711,160,750.00	11,878,318,299.32	14,320,000,000.00
7103	SURVIVORS	350,000,000.00	203,711,415.51	350,000,000.00
71031	SURVIVORS	350,000,000.00	203,711,415.51	350,000,000.00
7104	FAMILY AND CHILDREN	151,998,010.88	120,034,584.62	395,000,000.00
71041	FAMILY AND CHILDREN	151,998,010.88	120,034,584.62	395,000,000.00
7105	UNEMPLOYMENT	6,761,363,023.04	3,351,128,825.79	8,510,000,000.00
71051	UNEMPLOYMENT	6,761,363,023.04	3,351,128,825.79	8,510,000,000.00
7107	SOCIAL EXCLUSION N.E.C	20,000,000.00	13,944,500.00	40,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	20,000,000.00	13,944,500.00	40,000,000.00
7109	SOCIAL PROTECTION N.E.C.	2,588,423,208.45	1,430,223,744.46	2,208,000,000.00
71091	SOCIAL PROTECTION N.E.C.	2,588,423,208.45	1,430,223,744.46	2,208,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

PERSONNEL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	FUNCTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
	<u>Total Personnel Expenditure</u>	<u>59,910,123,932.05</u>	<u>40,558,220,395.32</u>	<u>65,167,577,994.68</u>
701	GENERAL PUBLIC SERVICES	9,841,130,820.48	6,326,691,831.01	13,590,425,259.49
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	4,194,661,438.52	2,692,984,257.68	7,234,970,396.08
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,518,969,206.02	1,797,909,511.48	5,283,770,396.08
70112	FINANCIAL AND FISCAL AFFAIRS	1,675,692,232.51	895,074,746.20	1,951,200,000.00
7013	GENERAL SERVICES	5,545,442,633.79	3,564,238,415.32	6,236,954,863.41
70131	GENERAL PERSONNEL SERVICES	5,347,649,596.23	3,462,371,043.46	5,854,300,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	50,000,000.00	-	200,000,000.00
70133	OTHER GENERAL SERVICES	147,793,037.55	101,867,371.86	182,654,863.41
7016	GENERAL PUBLIC SERVICES N.E.C.	101,026,748.17	69,469,158.01	118,500,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	101,026,748.17	69,469,158.01	118,500,000.00
703	PUBLIC ORDER AND SAFETY	3,021,576,695.22	2,134,953,552.07	3,510,586,136.01
7032	FIRE PROTECTION SERVICES	48,955,446.08	34,291,400.18	58,000,000.00
70321	FIRE PROTECTION SERVICES	48,955,446.08	34,291,400.18	58,000,000.00
7033	LAW COURTS	2,953,549,469.14	2,087,114,938.79	3,429,700,000.00
70331	LAW COURTS	2,953,549,469.14	2,087,114,938.79	3,429,700,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	19,071,780.01	13,547,213.10	22,886,136.01
70361	PUBLIC ORDER AND SAFETY N.E.C.	19,071,780.01	13,547,213.10	22,886,136.01
704	ECONOMIC AFFAIRS	2,071,652,579.78	1,497,540,221.45	2,692,482,842.87
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	213,911,906.31	151,512,307.02	233,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	213,911,906.31	151,512,307.02	233,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	494,610,888.67	348,951,597.53	590,000,000.00
70421	AGRICULTURE	494,610,888.67	348,951,597.53	590,000,000.00
7043	FUEL AND ENERGY	109,078,077.58	75,900,846.32	132,000,000.00
70435	ELECTRICITY	109,078,077.58	75,900,846.32	132,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	302,378,567.60	216,630,412.67	370,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	38,711,228.33	27,316,229.83	50,000,000.00
70443	CONSTRUCTION	263,667,339.27	189,314,182.84	320,000,000.00
7045	TRANSPORT	703,316,453.75	529,347,787.76	920,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

PERSONNEL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	FUNCTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
70451	ROAD TRANSPORT	703,316,453.75	529,347,787.76	920,000,000.00
7046	COMMUNICATION	248,356,685.88	175,197,270.15	297,482,842.87
70461	COMMUNICATION	248,356,685.88	175,197,270.15	297,482,842.87
7047	OTHER INDUSTRIES	-	-	150,000,000.00
70473	TOURISM	-	-	150,000,000.00
705	ENVIRONMENTAL PROTECTION	325,096,806.83	210,122,052.91	385,014,779.12
7051	WASTE MANAGEMENT	43,394,918.43	29,669,087.08	45,000,000.00
70511	WASTE MANAGEMENT	43,394,918.43	29,669,087.08	45,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	281,701,888.40	180,452,965.83	340,014,779.12
70561	ENVIRONMENTAL PROTECTION N.E.C.	281,701,888.40	180,452,965.83	340,014,779.12
706	HOUSING AND COMMUNITY AMMENITIES	948,439,931.25	759,148,776.63	1,125,417,620.33
7061	HOUSING DEVELOPMENT	426,384,944.90	391,503,861.18	495,417,620.33
70611	HOUSING DEVELOPMENT	426,384,944.90	391,503,861.18	495,417,620.33
7062	COMMUNITY DEVELOPMENT	104,625,353.09	74,073,737.07	120,000,000.00
70621	COMMUNITY DEVELOPMENT	104,625,353.09	74,073,737.07	120,000,000.00
7063	WATER SUPPLY	417,429,633.26	293,571,178.38	510,000,000.00
70631	WATER SUPPLY	417,429,633.26	293,571,178.38	510,000,000.00
707	HEALTH	12,032,635,070.63	8,636,967,911.84	14,429,000,000.00
7073	HOSPITAL SERVICES	5,792,158,975.48	4,246,032,589.15	6,430,000,000.00
70731	GENERAL HOSPITAL SERVICES	5,769,298,975.48	4,229,832,589.15	6,400,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	22,860,000.00	16,200,000.00	30,000,000.00
7074	PUBLIC HEALTH SERVICES	5,724,606,993.03	4,033,015,289.45	7,379,000,000.00
70741	PUBLIC HEALTH SERVICES	5,724,606,993.03	4,033,015,289.45	7,379,000,000.00
7076	HEALTH N.E.C.	515,869,102.12	357,920,033.24	620,000,000.00
70761	HEALTH N.E.C.	515,869,102.12	357,920,033.24	620,000,000.00
708	RECREATION, CULTURE AND RELIGION	1,635,845,721.87	1,329,088,288.70	2,026,651,356.86
7081	RECREATIONAL AND SPORTING SERVICES	1,200,000,000.00	1,019,925,907.73	1,500,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	1,200,000,000.00	1,019,925,907.73	1,500,000,000.00
7082	CULTURAL SERVICES	122,209,464.05	88,415,564.84	146,651,356.86
70821	CULTURAL SERVICES	122,209,464.05	88,415,564.84	146,651,356.86

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

PERSONNEL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	FUNCTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
7083	BROADCASTING AND PUBLISHING SERVICES	313,636,257.82	220,746,816.13	380,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	313,636,257.82	220,746,816.13	380,000,000.00
709	EDUCATION	11,649,473,358.55	7,354,995,570.64	12,350,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,924,690,428.44	608,108,947.24	1,900,000,000.00
70912	PRIMARY EDUCATION	1,924,690,428.44	608,108,947.24	1,900,000,000.00
7092	SECONDARY EDUCATION	7,739,508,026.29	5,438,446,745.41	7,900,000,000.00
70922	UPPER-SECONDARY EDUCATION	7,739,508,026.29	5,438,446,745.41	7,900,000,000.00
7094	TERTIARY EDUCATION	1,721,852,724.39	1,122,488,866.82	2,100,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	821,852,724.39	447,488,866.82	1,200,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	900,000,000.00	675,000,000.00	900,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	-	-	50,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	-	50,000,000.00
7097	R & D EDUCATION	14,716,953.01	10,303,112.88	20,000,000.00
70971	R & D EDUCATION	14,716,953.01	10,303,112.88	20,000,000.00
7098	EDUCATION N.E.C.	248,705,226.43	175,647,898.29	380,000,000.00
70981	EDUCATION N.E.C	248,705,226.43	175,647,898.29	380,000,000.00
710	SOCIAL PROTECTION	18,384,272,947.44	12,308,712,190.07	15,058,000,000.00
7102	OLD AGE	17,700,000,000.00	11,870,377,799.32	14,300,000,000.00
71021	OLD AGE	17,700,000,000.00	11,870,377,799.32	14,300,000,000.00
7103	SURVIVORS	350,000,000.00	203,711,415.51	350,000,000.00
71031	SURVIVORS	350,000,000.00	203,711,415.51	350,000,000.00
7104	FAMILY AND CHILDREN	98,825,940.95	69,770,991.38	110,000,000.00
71041	FAMILY AND CHILDREN	98,825,940.95	69,770,991.38	110,000,000.00
7105	UNEMPLOYMENT	153,233,798.04	107,645,556.40	200,000,000.00
71051	UNEMPLOYMENT	153,233,798.04	107,645,556.40	200,000,000.00
7109	SOCIAL PROTECTION N.E.C.	82,213,208.45	57,206,427.46	98,000,000.00
71091	SOCIAL PROTECTION N.E.C.	82,213,208.45	57,206,427.46	98,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

OTHER NON-DEBT RECURRENT EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	FUNCTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
	<i>Total Other Non-Debt Recurrent Expenditure</i>	<i>41,859,622,297.01</i>	<i>26,474,512,478.49</i>	<i>53,169,156,125.39</i>
701	GENERAL PUBLIC SERVICES	23,746,440,658.56	15,696,462,263.29	29,052,156,125.39
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	20,371,411,831.84	13,125,616,120.66	24,911,156,125.39
70111	EXECUTIVE AND LEGISLATIVE ORGANS	14,586,569,800.17	10,016,686,526.03	17,753,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	5,784,842,031.68	3,108,929,594.63	7,157,656,125.39
7013	GENERAL SERVICES	3,352,953,326.72	2,555,329,142.63	4,055,000,000.00
70131	GENERAL PERSONNEL SERVICES	563,066,687.05	389,000,124.70	910,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	10,680,000.00	7,620,000.00	10,000,000.00
70133	OTHER GENERAL SERVICES	2,779,206,639.67	2,158,709,017.93	3,135,000,000.00
7015	R&D GENERAL PUBLIC SERVICES	13,926,000.00	9,284,000.00	40,000,000.00
70151	R&D GENERAL PUBLIC SERVICES	13,926,000.00	9,284,000.00	40,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	8,149,500.00	6,233,000.00	46,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	8,149,500.00	6,233,000.00	46,000,000.00
703	PUBLIC ORDER AND SAFETY	7,071,884,811.62	4,181,535,874.41	8,069,000,000.00
7031	POLICE SERVICES	4,811,887,350.00	3,587,924,800.00	7,025,000,000.00
70311	POLICE SERVICES	4,811,887,350.00	3,587,924,800.00	7,025,000,000.00
7032	FIRE PROTECTION SERVICES	7,812,500.00	2,125,000.00	30,000,000.00
70321	FIRE PROTECTION SERVICES	7,812,500.00	2,125,000.00	30,000,000.00
7033	LAW COURTS	2,252,184,961.62	591,486,074.41	1,014,000,000.00
70331	LAW COURTS	2,252,184,961.62	591,486,074.41	1,014,000,000.00
704	ECONOMIC AFFAIRS	2,339,973,496.49	1,128,425,706.15	5,700,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	12,859,800.00	9,223,200.00	80,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	12,859,800.00	9,223,200.00	80,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	63,902,420.00	42,697,480.00	180,000,000.00
70421	AGRICULTURE	43,133,300.00	26,531,400.00	130,000,000.00
70422	FORESTRY	20,769,120.00	16,166,080.00	50,000,000.00
7043	FUEL AND ENERGY	2,024,661,433.99	955,307,281.15	4,810,000,000.00
70435	ELECTRICITY	2,024,661,433.99	955,307,281.15	4,810,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

OTHER NON-DEBT RECURRENT EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	FUNCTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
7044	MINING, MANUFACTURING, AND CONSTRUCTION	20,640,300.00	14,710,200.00	50,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20,640,300.00	14,710,200.00	50,000,000.00
7045	TRANSPORT	131,029,192.50	90,282,645.00	150,000,000.00
70451	ROAD TRANSPORT	131,029,192.50	90,282,645.00	150,000,000.00
7047	OTHER INDUSTRIES	20,000,000.00	-	200,000,000.00
70473	TOURISM	20,000,000.00	-	200,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	66,880,350.00	16,204,900.00	230,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	66,880,350.00	16,204,900.00	230,000,000.00
705	ENVIRONMENTAL PROTECTION	106,769,370.00	122,737,574.20	220,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	106,769,370.00	122,737,574.20	220,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	106,769,370.00	122,737,574.20	220,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	1,209,303,028.32	838,737,832.63	1,630,000,000.00
7061	HOUSING DEVELOPMENT	870,649,453.33	600,405,732.63	1,160,000,000.00
70611	HOUSING DEVELOPMENT	870,649,453.33	600,405,732.63	1,160,000,000.00
7062	COMMUNITY DEVELOPMENT	275,847,974.99	191,333,700.00	365,000,000.00
70621	COMMUNITY DEVELOPMENT	275,847,974.99	191,333,700.00	365,000,000.00
7063	WATER SUPPLY	62,805,600.00	46,998,400.00	105,000,000.00
70631	WATER SUPPLY	62,805,600.00	46,998,400.00	105,000,000.00
707	HEALTH	1,114,676,260.65	756,418,214.94	1,608,000,000.00
7073	HOSPITAL SERVICES	321,017,550.00	241,011,700.00	400,000,000.00
70731	GENERAL HOSPITAL SERVICES	321,017,550.00	241,011,700.00	400,000,000.00
7074	PUBLIC HEALTH SERVICES	793,658,710.65	515,406,514.94	1,198,000,000.00
70741	PUBLIC HEALTH SERVICES	793,658,710.65	515,406,514.94	1,198,000,000.00
7076	HEALTH N.E.C.	-	-	10,000,000.00
70761	HEALTH N.E.C.	-	-	10,000,000.00
708	RECREATION, CULTURE AND RELIGION	1,876,294,231.44	1,366,519,846.76	2,070,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	1,676,436,868.94	1,239,810,646.76	1,760,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	1,676,436,868.94	1,239,810,646.76	1,760,000,000.00
7082	CULTURAL SERVICES	28,498,650.00	19,299,100.00	50,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

OTHER NON-DEBT RECURRENT EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	FUNCTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
70821	CULTURAL SERVICES	28,498,650.00	19,299,100.00	50,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	145,553,712.50	89,835,600.00	230,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	145,553,712.50	89,835,600.00	230,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	25,805,000.00	17,574,500.00	30,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	25,805,000.00	17,574,500.00	30,000,000.00
709	EDUCATION	1,306,453,895.00	723,944,395.87	1,905,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	49,087,500.00	38,425,000.00	160,000,000.00
70912	PRIMARY EDUCATION	49,087,500.00	38,425,000.00	160,000,000.00
7092	SECONDARY EDUCATION	16,875,000.00	12,750,000.00	200,000,000.00
70922	UPPER-SECONDARY EDUCATION	16,875,000.00	12,750,000.00	200,000,000.00
7094	TERTIARY EDUCATION	255,656,875.00	23,771,250.00	450,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	255,656,875.00	23,771,250.00	450,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	14,219,895.00	10,799,930.00	55,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	14,219,895.00	10,799,930.00	55,000,000.00
7098	EDUCATION N.E.C.	970,614,625.00	638,198,215.87	1,040,000,000.00
70981	EDUCATION N.E.C	970,614,625.00	638,198,215.87	1,040,000,000.00
710	SOCIAL PROTECTION	3,087,826,544.93	1,659,730,770.24	2,915,000,000.00
7102	OLD AGE	11,160,750.00	7,940,500.00	20,000,000.00
71021	OLD AGE	11,160,750.00	7,940,500.00	20,000,000.00
7104	FAMILY AND CHILDREN	53,172,069.93	50,263,593.24	285,000,000.00
71041	FAMILY AND CHILDREN	53,172,069.93	50,263,593.24	285,000,000.00
7105	UNEMPLOYMENT	503,493,725.00	214,564,860.00	560,000,000.00
71051	UNEMPLOYMENT	503,493,725.00	214,564,860.00	560,000,000.00
7107	SOCIAL EXCLUSION N.E.C	20,000,000.00	13,944,500.00	40,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	20,000,000.00	13,944,500.00	40,000,000.00
7109	SOCIAL PROTECTION N.E.C.	2,500,000,000.00	1,373,017,317.00	2,010,000,000.00
71091	SOCIAL PROTECTION N.E.C.	2,500,000,000.00	1,373,017,317.00	2,010,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

DEBT SERVICE EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	FUNCTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
	<i>Total Debt Service Expenditure</i>	<u>30,854,083,408.08</u>	<u>21,009,396,173.39</u>	<u>35,939,491,748.88</u>
701	GENERAL PUBLIC SERVICES	30,854,083,408.08	21,009,396,173.39	35,939,491,748.88
7017	PUBLIC DEBT TRANSACTIONS	30,854,083,408.08	21,009,396,173.39	35,939,491,748.88
70171	PUBLIC DEBT TRANSACTIONS	30,854,083,408.08	21,009,396,173.39	35,939,491,748.88

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

CAPITAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	FUNCTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
	<i>Total Capital Expenditure</i>	<u>147,726,177,147.03</u>	<u>60,060,802,695.94</u>	<u>188,549,744,040.27</u>
701	GENERAL PUBLIC SERVICES	31,935,757,277.59	9,065,183,548.94	36,917,657,103.48
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	26,956,166,327.59	6,136,527,143.05	31,748,657,103.48
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,988,239,280.54	2,345,521,065.21	17,330,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	15,967,927,047.05	3,791,006,077.84	14,418,657,103.48
7013	GENERAL SERVICES	4,179,590,950.00	2,396,421,696.51	5,069,000,000.00
70131	GENERAL PERSONNEL SERVICES	-	-	20,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	-	1,200,000,000.00
70133	OTHER GENERAL SERVICES	4,179,590,950.00	2,396,421,696.51	3,849,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	800,000,000.00	532,234,709.38	100,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	800,000,000.00	532,234,709.38	100,000,000.00
703	PUBLIC ORDER AND SAFETY	108,500,000.00	52,802,500.00	2,180,000,000.00
7033	LAW COURTS	108,500,000.00	52,802,500.00	2,180,000,000.00
70331	LAW COURTS	108,500,000.00	52,802,500.00	2,180,000,000.00
704	ECONOMIC AFFAIRS	58,398,273,418.50	28,282,351,716.70	70,770,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,301,400,000.00	133,849,284.12	2,550,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,301,400,000.00	133,849,284.12	2,550,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,225,457,200.00	1,767,460,696.63	5,470,000,000.00
70421	AGRICULTURE	3,225,457,200.00	1,767,460,696.63	5,470,000,000.00
7043	FUEL AND ENERGY	2,618,000,000.00	556,909,691.51	2,600,000,000.00
70435	ELECTRICITY	2,618,000,000.00	556,909,691.51	2,600,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	8,600,000,000.00	6,000,894,000.00	8,100,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	8,600,000,000.00	6,000,894,000.00	8,100,000,000.00
7045	TRANSPORT	40,553,416,218.50	19,243,218,680.49	49,450,000,000.00
70451	ROAD TRANSPORT	40,553,416,218.50	19,243,218,680.49	49,450,000,000.00
7046	COMMUNICATION	700,000,000.00	352,196,582.95	2,000,000,000.00
70461	COMMUNICATION	700,000,000.00	352,196,582.95	2,000,000,000.00
7047	OTHER INDUSTRIES	-	-	200,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	-	-	200,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

CAPITAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	FUNCTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
7048	R & D ECONOMIC AFFAIRS	400,000,000.00	227,822,781.00	400,000,000.00
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	400,000,000.00	227,822,781.00	400,000,000.00
705	ENVIRONMENTAL PROTECTION	1,067,174,497.57	352,436,968.13	4,000,000,000.00
7052	WASTE WATER MANAGEMENT	72,074,231.18	28,732,143.13	2,000,000,000.00
70521	WASTE WATER MANAGEMENT	72,074,231.18	28,732,143.13	2,000,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	995,100,266.39	323,704,825.00	2,000,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	995,100,266.39	323,704,825.00	2,000,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	19,659,709,747.90	7,300,546,325.58	23,842,086,936.78
7061	HOUSING DEVELOPMENT	19,097,733,997.90	7,219,339,408.33	22,731,086,936.78
70611	HOUSING DEVELOPMENT	19,097,733,997.90	7,219,339,408.33	22,731,086,936.78
7062	COMMUNITY DEVELOPMENT	1,488,000.00	498,000.00	5,000,000.00
70621	COMMUNITY DEVELOPMENT	1,488,000.00	498,000.00	5,000,000.00
7063	WATER SUPPLY	560,487,750.00	80,708,917.25	1,106,000,000.00
70631	WATER SUPPLY	560,487,750.00	80,708,917.25	1,106,000,000.00
707	HEALTH	16,344,732,502.14	5,864,055,651.21	19,100,000,000.01
7076	HEALTH N.E.C.	16,344,732,502.14	5,864,055,651.21	19,100,000,000.01
70761	HEALTH N.E.C.	16,344,732,502.14	5,864,055,651.21	19,100,000,000.01
708	RECREATION, CULTURE AND RELIGION	524,198,450.00	7,950,000.00	3,550,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	516,248,450.00	-	1,000,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	516,248,450.00	-	1,000,000,000.00
7082	CULTURAL SERVICES	7,950,000.00	7,950,000.00	2,550,000,000.00
70821	CULTURAL SERVICES	7,950,000.00	7,950,000.00	2,550,000,000.00
709	EDUCATION	13,576,985,753.33	6,106,557,575.99	20,340,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	6,236,985,753.33	3,753,511,146.63	6,500,000,000.00
70912	PRIMARY EDUCATION	6,236,985,753.33	3,753,511,146.63	6,500,000,000.00
7092	SECONDARY EDUCATION	-	-	400,000,000.00
70922	UPPER-SECONDARY EDUCATION	-	-	400,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	320,000,000.00	70,000,000.00	320,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	320,000,000.00	70,000,000.00	320,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

CAPITAL EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	FUNCTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
7098	EDUCATION N.E.C.	7,020,000,000.00	2,283,046,429.36	13,120,000,000.00
70981	EDUCATION N.E.C	7,020,000,000.00	2,283,046,429.36	13,120,000,000.00
710	SOCIAL PROTECTION	6,110,845,500.00	3,028,918,409.39	7,850,000,000.00
7105	UNEMPLOYMENT	6,104,635,500.00	3,028,918,409.39	7,750,000,000.00
71051	UNEMPLOYMENT	6,104,635,500.00	3,028,918,409.39	7,750,000,000.00
7109	SOCIAL PROTECTION N.E.C.	6,210,000.00	-	100,000,000.00
71091	SOCIAL PROTECTION N.E.C.	6,210,000.00	-	100,000,000.00



**MDA EXPENDITURE DETAILS
BY
FUNCTIONAL CLASSIFICATION**

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
011100100100 GOVERNMENT HOUSE (OFFICE OF THE GOVERNOR)				
701	GENERAL PUBLIC SERVICES	3,661,185,441.42	2,462,286,731.68	3,833,800,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,661,185,441.42	2,462,286,731.68	3,833,800,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,661,185,441.42	2,462,286,731.68	3,833,800,000.00
011100100200 DEPUTY GOVERNOR'S OFFICE				
701	GENERAL PUBLIC SERVICES	1,350,935,600.37	1,317,301,425.04	374,322,720.45
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,345,935,600.37	1,315,401,425.04	354,322,720.45
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,345,935,600.37	1,315,401,425.04	354,322,720.45
7013	GENERAL SERVICES	5,000,000.00	1,900,000.00	20,000,000.00
70133	OTHER GENERAL SERVICES	5,000,000.00	1,900,000.00	20,000,000.00
011100100400 STATE SECURITY OFFICE				
703	PUBLIC ORDER AND SAFETY	4,800,000,000.00	3,580,000,000.00	7,000,000,000.00
7031	POLICE SERVICES	4,800,000,000.00	3,580,000,000.00	7,000,000,000.00
70311	POLICE SERVICES	4,800,000,000.00	3,580,000,000.00	7,000,000,000.00
011100100500 FISCAL GOVERNANCE/PROJECT MONITORING UNIT				
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	0.00
011100100600 PUBLIC AFFAIRS OFFICE				
701	GENERAL PUBLIC SERVICES	550,000,000.00	484,353,974.00	600,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	550,000,000.00	484,353,974.00	600,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	550,000,000.00	484,353,974.00	600,000,000.00
011100100700 COMMUNITY SERVICES/GRANTS				
706	HOUSING AND COMMUNITY AMMENITIES	190,643,025.00	131,680,400.00	200,000,000.00
7062	COMMUNITY DEVELOPMENT	190,643,025.00	131,680,400.00	200,000,000.00
70621	COMMUNITY DEVELOPMENT	190,643,025.00	131,680,400.00	200,000,000.00
011100100800 OFFICE OF THE CHIEF OF STAFF				
701	GENERAL PUBLIC SERVICES	50,880,000.00	39,920,000.00	100,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	50,880,000.00	39,920,000.00	100,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
70111	EXECUTIVE AND LEGISLATIVE ORGANS	50,880,000.00	39,920,000.00	100,000,000.00
011100101200	PRIVATE PROPERTIES PROTECTION COMMITTEE			
710	SOCIAL PROTECTION	0.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	0.00	0.00	0.00
71091	SOCIAL PROTECTION N.E.C.	0.00	0.00	0.00
011100101800	EDO STATE STRATEGY PROJECTS AND PERFORMANCE MANAGEMENT OFFICE			
710	SOCIAL PROTECTION	74,822,600.00	65,000,200.00	50,000,000.00
7105	UNEMPLOYMENT	74,822,600.00	65,000,200.00	50,000,000.00
71051	UNEMPLOYMENT	74,822,600.00	65,000,200.00	50,000,000.00
011101000100	EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)			
701	GENERAL PUBLIC SERVICES	121,823,224.52	81,766,013.68	182,654,863.41
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	0.00
7013	GENERAL SERVICES	121,823,224.52	81,766,013.68	182,654,863.41
70133	OTHER GENERAL SERVICES	121,823,224.52	81,766,013.68	182,654,863.41
011101000200	STATE TENDERS BOARD			
701	GENERAL PUBLIC SERVICES	0.00	0.00	5,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	5,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	5,000,000.00
011101900100	DIRECTORATE OF SPECIAL DUTIES AND RAPID RESPONSE			
701	GENERAL PUBLIC SERVICES	20,779,500.00	13,853,000.00	20,000,000.00
7013	GENERAL SERVICES	20,779,500.00	13,853,000.00	20,000,000.00
70133	OTHER GENERAL SERVICES	20,779,500.00	13,853,000.00	20,000,000.00
011111300100	GOVERNMENT HOUSE AND PROTOCOL			
701	GENERAL PUBLIC SERVICES	16,660,785,931.91	6,454,025,405.03	9,120,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	16,563,205,280.54	6,385,047,821.29	9,000,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	16,563,205,280.54	6,385,047,821.29	9,000,000,000.00
7013	GENERAL SERVICES	97,580,651.37	68,977,583.74	120,000,000.00
70133	OTHER GENERAL SERVICES	97,580,651.37	68,977,583.74	120,000,000.00
011111300200	SPECIAL INTERVENTION PROGRAMMES UNIT			

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
710	SOCIAL PROTECTION	2,500,000,000.00	1,373,017,317.00	2,000,000,000.00
7109	SOCIAL PROTECTION N.E.C.	2,500,000,000.00	1,373,017,317.00	2,000,000,000.00
71091	SOCIAL PROTECTION N.E.C.	2,500,000,000.00	1,373,017,317.00	2,000,000,000.00
011111100200	PUBLIC-PRIVATE PARTNERSHIP (PPP)			
704	ECONOMIC AFFAIRS	0.00	0.00	250,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	0.00	50,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	50,000,000.00
7047	OTHER INDUSTRIES	0.00	0.00	200,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	0.00	0.00	200,000,000.00
016100100100	SECRETARY TO THE STATE GOVERNMENT			
701	GENERAL PUBLIC SERVICES	1,203,694,000.00	898,357,700.00	1,205,000,000.00
7013	GENERAL SERVICES	1,203,694,000.00	898,357,700.00	1,205,000,000.00
70133	OTHER GENERAL SERVICES	1,203,694,000.00	898,357,700.00	1,205,000,000.00
016100100200	PUBLIC WORKS VOLUNTEERS (PUVOV)			
710	SOCIAL PROTECTION	8,669,175.00	6,743,360.00	10,000,000.00
7105	UNEMPLOYMENT	8,669,175.00	6,743,360.00	10,000,000.00
71051	UNEMPLOYMENT	8,669,175.00	6,743,360.00	10,000,000.00
016100100700	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)			
701	GENERAL PUBLIC SERVICES	261,630,000.00	161,630,000.00	1,700,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	261,630,000.00	161,630,000.00	1,700,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	261,630,000.00	161,630,000.00	1,700,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	7,401,000.00	4,934,000.00	10,000,000.00
7062	COMMUNITY DEVELOPMENT	7,401,000.00	4,934,000.00	10,000,000.00
70621	COMMUNITY DEVELOPMENT	7,401,000.00	4,934,000.00	10,000,000.00
016100101000	DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES			
701	GENERAL PUBLIC SERVICES	77,427,329.69	91,587,736.96	89,647,675.63
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	45,539,729.69	31,738,721.96	54,647,675.63
70111	EXECUTIVE AND LEGISLATIVE ORGANS	45,539,729.69	31,738,721.96	54,647,675.63
7013	GENERAL SERVICES	31,887,600.00	59,849,015.00	35,000,000.00
70133	OTHER GENERAL SERVICES	31,887,600.00	59,849,015.00	35,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
016100101300	LAGOS LIAISON OFFICE			
701	GENERAL PUBLIC SERVICES	11,914,500.00	8,931,500.00	30,000,000.00
7013	GENERAL SERVICES	11,914,500.00	8,931,500.00	30,000,000.00
70133	OTHER GENERAL SERVICES	11,914,500.00	8,931,500.00	30,000,000.00
016100101400	ABUJA LIASION OFFICE			
701	GENERAL PUBLIC SERVICES	200,000,000.00	167,077,419.87	250,000,000.00
7013	GENERAL SERVICES	200,000,000.00	167,077,419.87	250,000,000.00
70133	OTHER GENERAL SERVICES	200,000,000.00	167,077,419.87	250,000,000.00
016100101500	GOVERNOR'S LODGE, ABUJA			
701	GENERAL PUBLIC SERVICES	145,012,150.00	30,258,100.00	250,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	145,012,150.00	30,258,100.00	250,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	145,012,150.00	30,258,100.00	250,000,000.00
016100101600	EDO STATE AGENCY OF CONTROL OF HIV/AIDS (EDSACA)			
707	HEALTH	0.00	0.00	8,000,000.00
7074	PUBLIC HEALTH SERVICES	0.00	0.00	8,000,000.00
70741	PUBLIC HEALTH SERVICES	0.00	0.00	8,000,000.00
016100101700	EDO STATE PENSION BUREAU			
710	SOCIAL PROTECTION	11,160,750.00	7,940,500.00	20,000,000.00
7102	OLD AGE	11,160,750.00	7,940,500.00	20,000,000.00
71021	OLD AGE	11,160,750.00	7,940,500.00	20,000,000.00
016100101800	GENERAL SERVICES			
701	GENERAL PUBLIC SERVICES	9,347,921,087.09	5,688,437,237.56	9,500,000,000.00
7013	GENERAL SERVICES	9,347,921,087.09	5,688,437,237.56	9,500,000,000.00
70131	GENERAL PERSONNEL SERVICES	5,208,183,222.09	3,363,334,140.06	5,700,000,000.00
70133	OTHER GENERAL SERVICES	4,139,737,865.00	2,325,103,097.50	3,800,000,000.00
016100101900	SPECIAL (Political Appointee) DEPARTMENT			
701	GENERAL PUBLIC SERVICES	417,993,986.33	292,750,000.00	500,000,000.00
7013	GENERAL SERVICES	417,993,986.33	292,750,000.00	500,000,000.00
70133	OTHER GENERAL SERVICES	417,993,986.33	292,750,000.00	500,000,000.00
011200300100	STATE HOUSE OF ASSEMBLY			

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
701	GENERAL PUBLIC SERVICES	4,661,362,244.70	2,799,841,886.27	21,144,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	4,661,362,244.70	2,799,841,886.27	21,144,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,661,362,244.70	2,799,841,886.27	21,144,500,000.00
011200300300	EDHA LEGAL UNIT			
701	GENERAL PUBLIC SERVICES	0.00	0.00	40,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	40,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	40,000,000.00
011200300400	SPECIAL LEGISLATIVE SERVICES UNIT			
701	GENERAL PUBLIC SERVICES	775,450,000.00	450,300,000.00	4,400,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	775,450,000.00	450,300,000.00	4,400,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	775,450,000.00	450,300,000.00	4,400,000,000.00
011200300200	EDHA PRINTING/OTHER MATERIALS UNIT			
708	RECREATION, CULTURE AND RELIGION	0.00	0.00	10,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	0.00	10,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	0.00	10,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION			
701	GENERAL PUBLIC SERVICES	100,022,750.00	64,178,382.48	181,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	100,022,750.00	64,178,382.48	181,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	100,022,750.00	64,178,382.48	181,000,000.00
011202100100	OFFICE OF THE SPEAKER/DEPUTY SPEAKER			
701	GENERAL PUBLIC SERVICES	113,600,000.00	42,400,000.00	250,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	113,600,000.00	42,400,000.00	250,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	113,600,000.00	42,400,000.00	250,000,000.00
011202100200	OFFICE OF THE CLERK/DEPUTY CLERK			
701	GENERAL PUBLIC SERVICES	34,875,000.00	23,250,000.00	145,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	34,875,000.00	23,250,000.00	145,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	34,875,000.00	23,250,000.00	145,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION			
704	ECONOMIC AFFAIRS	806,235,702.39	427,401,776.15	2,127,482,842.87
7046	COMMUNICATION	806,235,702.39	427,401,776.15	2,127,482,842.87
70461	COMMUNICATION	806,235,702.39	427,401,776.15	2,127,482,842.87
708	RECREATION, CULTURE AND RELIGION	123,307,650.00	88,338,225.00	100,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	123,307,650.00	88,338,225.00	100,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	123,307,650.00	88,338,225.00	100,000,000.00
012300100200	DOCUMENTARY/ENLIGHTENMENT CAMPAIGN (PRINT/ELECTRONIC MEDIA) UNIT			
708	RECREATION, CULTURE AND RELIGION	22,246,062.50	1,497,375.00	100,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	22,246,062.50	1,497,375.00	100,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	22,246,062.50	1,497,375.00	100,000,000.00
012300200100	EDO COMMUNICATIONS OFFICE			
708	RECREATION, CULTURE AND RELIGION	0.00	0.00	20,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	0.00	20,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	0.00	20,000,000.00
012300300100	EDO BROADCASTING SERVICE - EBS			
708	RECREATION, CULTURE AND RELIGION	149,930,200.82	104,930,123.63	180,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	149,930,200.82	104,930,123.63	180,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	149,930,200.82	104,930,123.63	180,000,000.00
012305500100	BENDEL NEWSPAPERS COMPANY LIMITED- OBSERVER			
708	RECREATION, CULTURE AND RELIGION	163,706,057.00	115,816,692.50	200,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	163,706,057.00	115,816,692.50	200,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	163,706,057.00	115,816,692.50	200,000,000.00
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY			
701	GENERAL PUBLIC SERVICES	7,065,400.00	1,880,000.00	50,000,000.00
7013	GENERAL SERVICES	7,065,400.00	1,880,000.00	50,000,000.00
70133	OTHER GENERAL SERVICES	7,065,400.00	1,880,000.00	50,000,000.00
703	PUBLIC ORDER AND SAFETY	30,959,130.01	21,472,013.10	47,886,136.01
7031	POLICE SERVICES	11,887,350.00	7,924,800.00	25,000,000.00
70311	POLICE SERVICES	11,887,350.00	7,924,800.00	25,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	19,071,780.01	13,547,213.10	22,886,136.01

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
70361	PUBLIC ORDER AND SAFETY N.E.C.	19,071,780.01	13,547,213.10	22,886,136.01
707	HEALTH	0.00	0.00	0.00
7076	HEALTH N.E.C.	0.00	0.00	0.00
70761	HEALTH N.E.C.	0.00	0.00	0.00
012500100100	HEAD OF SERVICE			
701	GENERAL PUBLIC SERVICES	168,806,300.00	124,853,200.00	150,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00
7013	GENERAL SERVICES	168,806,300.00	124,853,200.00	150,000,000.00
70131	GENERAL PERSONNEL SERVICES	168,806,300.00	124,853,200.00	150,000,000.00
012500100200	HUMAN CAPACITY ENHANCEMENT PROGRAMME			
701	GENERAL PUBLIC SERVICES	0.00	0.00	200,000,000.00
7013	GENERAL SERVICES	0.00	0.00	200,000,000.00
70131	GENERAL PERSONNEL SERVICES	0.00	0.00	200,000,000.00
012500500100	HUMAN RESOURCES MANAGEMENT DIRECTORATE			
701	GENERAL PUBLIC SERVICES	66,071,747.51	47,569,228.06	78,000,000.00
7013	GENERAL SERVICES	66,071,747.51	47,569,228.06	78,000,000.00
70131	GENERAL PERSONNEL SERVICES	66,071,747.51	47,569,228.06	78,000,000.00
012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)			
701	GENERAL PUBLIC SERVICES	354,879,937.05	236,586,624.70	500,000,000.00
7013	GENERAL SERVICES	354,879,937.05	236,586,624.70	500,000,000.00
70131	GENERAL PERSONNEL SERVICES	354,879,937.05	236,586,624.70	500,000,000.00
704	ECONOMIC AFFAIRS	400,000,000.00	227,822,781.00	400,000,000.00
7048	R & D ECONOMIC AFFAIRS	400,000,000.00	227,822,781.00	400,000,000.00
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	400,000,000.00	227,822,781.00	400,000,000.00
012500700100	TRANSFORMATION OFFICE			
701	GENERAL PUBLIC SERVICES	8,149,500.00	6,233,000.00	20,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	8,149,500.00	6,233,000.00	20,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	8,149,500.00	6,233,000.00	20,000,000.00
014000100100	AUDITOR GENERAL - STATE			

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
701	GENERAL PUBLIC SERVICES	155,367,206.65	109,244,846.33	226,600,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	155,367,206.65	109,244,846.33	186,600,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	155,367,206.65	109,244,846.33	186,600,000.00
7013	GENERAL SERVICES	0.00	0.00	40,000,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	40,000,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVT)			
701	GENERAL PUBLIC SERVICES	84,092,412.05	58,523,257.75	114,600,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	84,092,412.05	58,523,257.75	94,600,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	84,092,412.05	58,523,257.75	94,600,000.00
7013	GENERAL SERVICES	0.00	0.00	20,000,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	20,000,000.00
014000300100	AUDIT SERVICE COMMISSION			
701	GENERAL PUBLIC SERVICES	20,542,856.10	17,534,407.84	25,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	20,542,856.10	17,534,407.84	25,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	20,542,856.10	17,534,407.84	25,000,000.00
014700100100	CIVIL SERVICE COMMISSION			
701	GENERAL PUBLIC SERVICES	87,900,076.64	63,463,914.19	126,500,000.00
7013	GENERAL SERVICES	87,900,076.64	63,463,914.19	126,500,000.00
70131	GENERAL PERSONNEL SERVICES	87,900,076.64	63,463,914.19	126,500,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION			
701	GENERAL PUBLIC SERVICES	947,736,838.17	632,843,927.39	258,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	46,710,090.00	31,140,060.00	14,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	46,710,090.00	31,140,060.00	14,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	901,026,748.17	601,703,867.39	244,500,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	901,026,748.17	601,703,867.39	244,500,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION			
701	GENERAL PUBLIC SERVICES	24,875,000.00	15,564,061.15	29,800,000.00
7013	GENERAL SERVICES	24,875,000.00	15,564,061.15	29,800,000.00
70131	GENERAL PERSONNEL SERVICES	24,875,000.00	15,564,061.15	29,800,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
021500100100	MINISTRY OF AGRICULTURE			
704	ECONOMIC AFFAIRS	1,006,481,688.67	710,399,997.53	1,360,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,006,481,688.67	710,399,997.53	1,360,000,000.00
70421	AGRICULTURE	1,006,481,688.67	710,399,997.53	1,360,000,000.00
021500100400	LIVESTOCK			
704	ECONOMIC AFFAIRS	0.00	0.00	500,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	0.00	500,000,000.00
70421	AGRICULTURE	0.00	0.00	500,000,000.00
021502100100	EDO STATE COLLEGES OF AGRICULTURE AND NATURAL RESOURCES			
704	ECONOMIC AFFAIRS	2,200,000,000.00	1,413,968,696.63	2,200,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,200,000,000.00	1,413,968,696.63	2,200,000,000.00
70421	AGRICULTURE	2,200,000,000.00	1,413,968,696.63	2,200,000,000.00
709	EDUCATION	500,000,000.00	0.00	500,000,000.00
7098	EDUCATION N.E.C.	500,000,000.00	0.00	500,000,000.00
70981	EDUCATION N.E.C	500,000,000.00	0.00	500,000,000.00
021502100200	EDO STATE COLLEGE OF AGRICULTURE AND NATURAL RES., School of Agricultural Technology and Eng., IGHUORIAKHI			
709	EDUCATION	80,963,649.09	41,988,343.23	400,000,000.00
7094	TERTIARY EDUCATION	80,963,649.09	41,988,343.23	400,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	80,963,649.09	41,988,343.23	400,000,000.00
021510200100	EDO STATE AGRIC DEVELOPMENT PROGRAMME (ADP)			
704	ECONOMIC AFFAIRS	25,400,000.00	18,000,000.00	30,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	25,400,000.00	18,000,000.00	30,000,000.00
70421	AGRICULTURE	25,400,000.00	18,000,000.00	30,000,000.00
021510200200	FADAMA			
704	ECONOMIC AFFAIRS	455,457,200.00	0.00	1,500,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	455,457,200.00	0.00	1,500,000,000.00
70421	AGRICULTURE	455,457,200.00	0.00	1,500,000,000.00
021502100500	RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)			
704	ECONOMIC AFFAIRS	5,862,500.00	575,000.00	530,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	5,862,500.00	575,000.00	530,000,000.00
70421	AGRICULTURE	5,862,500.00	575,000.00	530,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
022000100100	MINISTRY OF FINANCE			
701	GENERAL PUBLIC SERVICES	15,463,702,581.57	3,517,584,601.40	11,348,657,103.48
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	15,463,702,581.57	3,517,584,601.40	11,348,657,103.48
70112	FINANCIAL AND FISCAL AFFAIRS	15,463,702,581.57	3,517,584,601.40	11,348,657,103.48
022000100200	EASE OF DOING BUSINESS SECRETARIAT/SABER SECRETARIAT			
704	ECONOMIC AFFAIRS	1,710,000.00	1,140,000.00	20,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	1,710,000.00	1,140,000.00	20,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	1,710,000.00	1,140,000.00	20,000,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL			
701	GENERAL PUBLIC SERVICES	34,894,209,662.93	22,525,958,672.86	41,393,147,874.27
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	4,040,126,254.86	1,516,562,499.47	5,453,656,125.39
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	4,040,126,254.86	1,516,562,499.47	5,453,656,125.39
7017	PUBLIC DEBT TRANSACTIONS	30,854,083,408.08	21,009,396,173.39	35,939,491,748.88
70171	PUBLIC DEBT TRANSACTIONS	30,854,083,408.08	21,009,396,173.39	35,939,491,748.88
707	HEALTH	600,000,000.00	386,025,277.17	2,000,000,000.00
7074	PUBLIC HEALTH SERVICES	600,000,000.00	386,025,277.17	2,000,000,000.00
70741	PUBLIC HEALTH SERVICES	600,000,000.00	386,025,277.17	2,000,000,000.00
710	SOCIAL PROTECTION	18,050,000,000.00	12,074,089,214.83	14,650,000,000.00
7102	OLD AGE	17,700,000,000.00	11,870,377,799.32	14,300,000,000.00
71021	OLD AGE	17,700,000,000.00	11,870,377,799.32	14,300,000,000.00
7103	SURVIVORS	350,000,000.00	203,711,415.51	350,000,000.00
71031	SURVIVORS	350,000,000.00	203,711,415.51	350,000,000.00
022000704000	PROJECT FINANCIAL MANAGEMENT UNIT (PFMU)			
701	GENERAL PUBLIC SERVICES	3,000,000.00	2,250,000.00	4,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,000,000.00	2,250,000.00	4,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	3,000,000.00	2,250,000.00	4,000,000.00
022000704200	CENTRAL INTERNAL AUDIT			
701	GENERAL PUBLIC SERVICES	0.00	0.00	70,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	70,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	70,000,000.00
022000800100	EDO STATE INTERNAL REVEUNE SERVICE			
701	GENERAL PUBLIC SERVICES	3,400,000,000.01	2,411,680,805.87	4,640,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,400,000,000.01	2,411,680,805.87	4,640,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	3,400,000,000.01	2,411,680,805.87	4,640,000,000.00
022000704100	COMMITTEE AND COMMISSIONS SERVICES			
701	GENERAL PUBLIC SERVICES	168,914,850.00	145,485,310.00	200,000,000.00
7013	GENERAL SERVICES	168,914,850.00	145,485,310.00	200,000,000.00
70133	OTHER GENERAL SERVICES	168,914,850.00	145,485,310.00	200,000,000.00
022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES			
704	ECONOMIC AFFAIRS	2,495,694,784.14	271,597,931.09	2,725,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,495,694,784.14	271,597,931.09	2,725,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,495,694,784.14	271,597,931.09	2,725,000,000.00
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE			
704	ECONOMIC AFFAIRS	21,570,350.00	16,031,900.00	80,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,400,000.00	967,000.00	50,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,400,000.00	967,000.00	50,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	20,170,350.00	15,064,900.00	30,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	20,170,350.00	15,064,900.00	30,000,000.00
022800100100	MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY			
704	ECONOMIC AFFAIRS	31,076,922.18	22,019,860.05	38,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	31,076,922.18	22,019,860.05	38,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	31,076,922.18	22,019,860.05	38,000,000.00
709	EDUCATION	26,882,625.00	18,421,750.00	130,000,000.00
7098	EDUCATION N.E.C.	26,882,625.00	18,421,750.00	130,000,000.00
70981	EDUCATION N.E.C	26,882,625.00	18,421,750.00	130,000,000.00
022800700100	INFORMATION TECHNOLOGY (ICT) AGENCY			
704	ECONOMIC AFFAIRS	142,120,983.49	99,992,076.95	170,000,000.00
7046	COMMUNICATION	142,120,983.49	99,992,076.95	170,000,000.00
70461	COMMUNICATION	142,120,983.49	99,992,076.95	170,000,000.00
709	EDUCATION	4,730,000,000.00	1,405,914,173.48	6,230,000,000.00

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MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
7098	EDUCATION N.E.C.	4,730,000,000.00	1,405,914,173.48	6,230,000,000.00
70981	EDUCATION N.E.C	4,730,000,000.00	1,405,914,173.48	6,230,000,000.00
022800800100	SKILL DEVELOPMENT AGENCY			
710	SOCIAL PROTECTION	2,248,640,798.04	572,927,465.79	3,100,000,000.00
7105	UNEMPLOYMENT	2,248,640,798.04	572,927,465.79	3,100,000,000.00
71051	UNEMPLOYMENT	2,248,640,798.04	572,927,465.79	3,100,000,000.00
022900100100	EDO STATE TRANSPORT AUTHORITY			
704	ECONOMIC AFFAIRS	5,967,163,312.50	540,101,381.50	6,170,000,000.00
7045	TRANSPORT	5,967,163,312.50	540,101,381.50	6,170,000,000.00
70451	ROAD TRANSPORT	5,967,163,312.50	540,101,381.50	6,170,000,000.00
022905500100	EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)			
704	ECONOMIC AFFAIRS	799,251,453.75	566,016,881.26	900,000,000.00
7045	TRANSPORT	799,251,453.75	566,016,881.26	900,000,000.00
70451	ROAD TRANSPORT	799,251,453.75	566,016,881.26	900,000,000.00
023100100100	EDO STATE ELECTRICITY REGULATION COMMISSION			
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	4,326,958,342.55	1,549,902,144.37	6,905,000,000.00
7043	FUEL AND ENERGY	4,326,958,342.55	1,549,902,144.37	6,905,000,000.00
70435	ELECTRICITY	4,326,958,342.55	1,549,902,144.37	6,905,000,000.00
023100300100	RURAL ELECTRIFICATION BOARD			
704	ECONOMIC AFFAIRS	421,815,669.01	36,088,674.61	627,000,000.00
7043	FUEL AND ENERGY	421,815,669.01	36,088,674.61	627,000,000.00
70435	ELECTRICITY	421,815,669.01	36,088,674.61	627,000,000.00
023100500100	EDO STATE ELECTRIFICATION AGENCY			
704	ECONOMIC AFFAIRS	2,965,500.00	2,127,000.00	10,000,000.00
7043	FUEL AND ENERGY	2,965,500.00	2,127,000.00	10,000,000.00
70435	ELECTRICITY	2,965,500.00	2,127,000.00	10,000,000.00
023300100100	MINISTRY OF MINING AND ENERGY			
704	ECONOMIC AFFAIRS	159,351,528.33	42,920,429.83	200,000,000.00

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CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
7044	MINING, MANUFACTURING, AND CONSTRUCTION	159,351,528.33	42,920,429.83	200,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	159,351,528.33	42,920,429.83	200,000,000.00
023305300100	EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION			
704	ECONOMIC AFFAIRS	8,500,000,000.00	6,000,000,000.00	8,000,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	8,500,000,000.00	6,000,000,000.00	8,000,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	8,500,000,000.00	6,000,000,000.00	8,000,000,000.00
023400100100	MINISTRY OF ROADS AND BRIDGES			
704	ECONOMIC AFFAIRS	33,427,889,437.77	18,941,295,033.33	43,350,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	263,667,339.27	189,314,182.84	320,000,000.00
70443	CONSTRUCTION	263,667,339.27	189,314,182.84	320,000,000.00
7045	TRANSPORT	33,164,222,098.50	18,751,980,850.49	43,030,000,000.00
70451	ROAD TRANSPORT	33,164,222,098.50	18,751,980,850.49	43,030,000,000.00
023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)			
704	ECONOMIC AFFAIRS	7,125,000.00	4,750,000.00	20,000,000.00
7045	TRANSPORT	7,125,000.00	4,750,000.00	20,000,000.00
70451	ROAD TRANSPORT	7,125,000.00	4,750,000.00	20,000,000.00
710	SOCIAL PROTECTION	4,178,616,500.00	2,678,616,500.00	2,700,000,000.00
7105	UNEMPLOYMENT	4,178,616,500.00	2,678,616,500.00	2,700,000,000.00
71051	UNEMPLOYMENT	4,178,616,500.00	2,678,616,500.00	2,700,000,000.00
023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM			
708	RECREATION, CULTURE AND RELIGION	158,658,114.05	115,664,664.84	2,726,651,356.86
7082	CULTURAL SERVICES	158,658,114.05	115,664,664.84	2,726,651,356.86
70821	CULTURAL SERVICES	158,658,114.05	115,664,664.84	2,726,651,356.86
023600100200	EDO STATE DIASPORA AGENCY			
708	RECREATION, CULTURE AND RELIGION	0.00	0.00	20,000,000.00
7082	CULTURAL SERVICES	0.00	0.00	20,000,000.00
70821	CULTURAL SERVICES	0.00	0.00	20,000,000.00
023605200100	EDO STATE TOURISM AGENCY			
704	ECONOMIC AFFAIRS	1,470,000,000.00	0.00	750,000,000.00
7045	TRANSPORT	1,450,000,000.00	0.00	400,000,000.00
70451	ROAD TRANSPORT	1,450,000,000.00	0.00	400,000,000.00

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MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
7047	OTHER INDUSTRIES	20,000,000.00	0.00	350,000,000.00
70473	TOURISM	20,000,000.00	0.00	350,000,000.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING			
701	GENERAL PUBLIC SERVICES	50,000,000.00	0.00	550,000,000.00
7013	GENERAL SERVICES	50,000,000.00	0.00	550,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	50,000,000.00	0.00	550,000,000.00
704	ECONOMIC AFFAIRS	45,000,000.00	0.00	60,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	45,000,000.00	0.00	60,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	45,000,000.00	0.00	60,000,000.00
023800100200	STATE BUDGET OFFICE			
704	ECONOMIC AFFAIRS	0.00	0.00	20,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	0.00	0.00	20,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	0.00	0.00	20,000,000.00
023800100600	EXTERNAL INTERVENTIONS/DONOR AGENCIES UNIT			
704	ECONOMIC AFFAIRS	0.00	0.00	10,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	0.00	0.00	10,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	0.00	0.00	10,000,000.00
023800100700	STATE OFFICE OF ECONOMIC PLANNING			
704	ECONOMIC AFFAIRS	0.00	0.00	50,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	0.00	0.00	50,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	0.00	0.00	50,000,000.00
023800100900	COMMITTEE ON FOOD & NUTRITION			
704	ECONOMIC AFFAIRS	0.00	0.00	10,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	0.00	0.00	10,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	0.00	0.00	10,000,000.00
023800400100	STATE BUREAU OF STATISTICS			
704	ECONOMIC AFFAIRS	0.00	0.00	30,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	0.00	0.00	30,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	0.00	0.00	30,000,000.00
023800101000	GOVERNMENT COUNTERPART CASH CONTRIBUTION FUND UNIT			
701	GENERAL PUBLIC SERVICES	0.00	0.00	250,000,000.00

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CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
7013	GENERAL SERVICES	0.00	0.00	250,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	250,000,000.00
704	ECONOMIC AFFAIRS	70,000,000.00	0.00	70,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	70,000,000.00	0.00	70,000,000.00
70421	AGRICULTURE	70,000,000.00	0.00	70,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	50,000,000.00	0.00	80,000,000.00
7063	WATER SUPPLY	50,000,000.00	0.00	80,000,000.00
70631	WATER SUPPLY	50,000,000.00	0.00	80,000,000.00
707	HEALTH	0.00	0.00	100,000,000.00
7076	HEALTH N.E.C.	0.00	0.00	100,000,000.00
70761	HEALTH N.E.C.	0.00	0.00	100,000,000.00
709	EDUCATION	1,500,000,000.00	0.00	1,500,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,500,000,000.00	0.00	1,500,000,000.00
70912	PRIMARY EDUCATION	1,500,000,000.00	0.00	1,500,000,000.00
710	SOCIAL PROTECTION	198,000,000.00	0.00	500,000,000.00
7105	UNEMPLOYMENT	198,000,000.00	0.00	500,000,000.00
71051	UNEMPLOYMENT	198,000,000.00	0.00	500,000,000.00
025200100100	MINISTRY OF WATER RESOURCES			
701	GENERAL PUBLIC SERVICES	3,831,550.00	495,000.00	4,000,000.00
7013	GENERAL SERVICES	3,831,550.00	495,000.00	4,000,000.00
70133	OTHER GENERAL SERVICES	3,831,550.00	495,000.00	4,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	69,268,323.57	53,099,619.96	126,000,000.00
7063	WATER SUPPLY	69,268,323.57	53,099,619.96	126,000,000.00
70631	WATER SUPPLY	69,268,323.57	53,099,619.96	126,000,000.00
025210200100	EDO STATE URBAN WATER CORPORATION			
706	HOUSING AND COMMUNITY AMMENITIES	858,479,766.04	332,440,950.25	950,000,000.00
7063	WATER SUPPLY	858,479,766.04	332,440,950.25	950,000,000.00
70631	WATER SUPPLY	858,479,766.04	332,440,950.25	950,000,000.00
025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY			
706	HOUSING AND COMMUNITY AMMENITIES	62,974,893.65	35,737,925.42	565,000,000.00
7063	WATER SUPPLY	62,974,893.65	35,737,925.42	565,000,000.00
70631	WATER SUPPLY	62,974,893.65	35,737,925.42	565,000,000.00

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CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT			
706	HOUSING AND COMMUNITY AMMENITIES	3,222,516,809.05	754,630,703.05	4,215,000,000.00
7061	HOUSING DEVELOPMENT	3,177,355,859.05	722,973,403.05	4,140,000,000.00
70611	HOUSING DEVELOPMENT	3,177,355,859.05	722,973,403.05	4,140,000,000.00
7062	COMMUNITY DEVELOPMENT	45,160,950.00	31,657,300.00	75,000,000.00
70621	COMMUNITY DEVELOPMENT	45,160,950.00	31,657,300.00	75,000,000.00
025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY			
706	HOUSING AND COMMUNITY AMMENITIES	15,551,013,693.65	6,250,499,919.70	17,591,000,000.00
7061	HOUSING DEVELOPMENT	15,551,013,693.65	6,250,499,919.70	17,591,000,000.00
70611	HOUSING DEVELOPMENT	15,551,013,693.65	6,250,499,919.70	17,591,000,000.00
025305600100	EDO STATE DEVELOPMENT AND BUILDING CONTROL AGENCY			
706	HOUSING AND COMMUNITY AMMENITIES	5,000,000.00	0.00	20,000,000.00
7061	HOUSING DEVELOPMENT	5,000,000.00	0.00	20,000,000.00
70611	HOUSING DEVELOPMENT	5,000,000.00	0.00	20,000,000.00
025305600200	NEW TOWNS DEVELOPMENT AGENCY			
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	20,000,000.00
7061	HOUSING DEVELOPMENT	0.00	0.00	20,000,000.00
70611	HOUSING DEVELOPMENT	0.00	0.00	20,000,000.00
025305300100	EDO STATE DEVELOPMENT AND PROPERTY AGENCY			
706	HOUSING AND COMMUNITY AMMENITIES	129,108,037.50	43,908,996.54	585,417,620.33
7061	HOUSING DEVELOPMENT	129,108,037.50	43,908,996.54	585,417,620.33
70611	HOUSING DEVELOPMENT	129,108,037.50	43,908,996.54	585,417,620.33
026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)			
706	HOUSING AND COMMUNITY AMMENITIES	1,532,290,805.94	1,193,866,682.85	1,530,086,936.78
7061	HOUSING DEVELOPMENT	1,532,290,805.94	1,193,866,682.85	1,530,086,936.78
70611	HOUSING DEVELOPMENT	1,532,290,805.94	1,193,866,682.85	1,530,086,936.78
031805100100	HIGH COURT OF JUSTICE			
703	PUBLIC ORDER AND SAFETY	2,844,188,318.26	2,016,286,815.12	5,150,000,000.00
7033	LAW COURTS	2,844,188,318.26	2,016,286,815.12	5,150,000,000.00
70331	LAW COURTS	2,844,188,318.26	2,016,286,815.12	5,150,000,000.00
031805100200	OFFICE OF THE STATE CHIEF JUDGE			

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CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
703	PUBLIC ORDER AND SAFETY	20,000,000.04	13,333,333.36	20,000,000.00
7033	LAW COURTS	20,000,000.04	13,333,333.36	20,000,000.00
70331	LAW COURTS	20,000,000.04	13,333,333.36	20,000,000.00
031805100300	ELECTION PETITION TRIBUNAL			
703	PUBLIC ORDER AND SAFETY	0.00	0.00	10,000,000.00
7033	LAW COURTS	0.00	0.00	10,000,000.00
70331	LAW COURTS	0.00	0.00	10,000,000.00
031805100400	SEED MONEY REVOLVING FUND FOR PROBATE MATTERS DEPARTMENT			
710	SOCIAL PROTECTION	0.00	0.00	10,000,000.00
7109	SOCIAL PROTECTION N.E.C.	0.00	0.00	10,000,000.00
71091	SOCIAL PROTECTION N.E.C.	0.00	0.00	10,000,000.00
031805100500	WITNESS SUMMONS PROGRAMME DEPARTMENT			
703	PUBLIC ORDER AND SAFETY	0.00	0.00	10,000,000.00
7033	LAW COURTS	0.00	0.00	10,000,000.00
70331	LAW COURTS	0.00	0.00	10,000,000.00
031805100700	RETREAT FOR JUDGES DEPARTMENT			
703	PUBLIC ORDER AND SAFETY	0.00	0.00	30,000,000.00
7033	LAW COURTS	0.00	0.00	30,000,000.00
70331	LAW COURTS	0.00	0.00	30,000,000.00
031805100800	SPECIAL OVERHEAD FOR JUDICIARY DEPARTMENT			
703	PUBLIC ORDER AND SAFETY	148,141,629.08	98,761,086.05	150,000,000.00
7033	LAW COURTS	148,141,629.08	98,761,086.05	150,000,000.00
70331	LAW COURTS	148,141,629.08	98,761,086.05	150,000,000.00
031805100900	ESTACODE FOR EDO STATE JUDICIARY DEPARTMENT			
703	PUBLIC ORDER AND SAFETY	0.00	0.00	200,000,000.00
7033	LAW COURTS	0.00	0.00	200,000,000.00
70331	LAW COURTS	0.00	0.00	200,000,000.00
031805101000	EDO STATE MULTI-DOOR COURT HOUSE			
703	PUBLIC ORDER AND SAFETY	6,000,000.00	4,500,000.00	20,000,000.00
7033	LAW COURTS	6,000,000.00	4,500,000.00	20,000,000.00
70331	LAW COURTS	6,000,000.00	4,500,000.00	20,000,000.00

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MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
031801100100 STATE JUDICIAL SERVICE COMMISSION				
703	PUBLIC ORDER AND SAFETY	104,974,346.39	75,065,978.93	154,000,000.00
7033	LAW COURTS	104,974,346.39	75,065,978.93	154,000,000.00
70331	LAW COURTS	104,974,346.39	75,065,978.93	154,000,000.00
032600100100 MINISTRY OF JUSTICE				
703	PUBLIC ORDER AND SAFETY	2,043,130,136.99	430,534,278.11	680,000,000.00
7033	LAW COURTS	2,043,130,136.99	430,534,278.11	680,000,000.00
70331	LAW COURTS	2,043,130,136.99	430,534,278.11	680,000,000.00
032600100200 LEGAL CONSULTANCY UNIT				
703	PUBLIC ORDER AND SAFETY	100,000,000.00	64,646,700.00	100,000,000.00
7033	LAW COURTS	100,000,000.00	64,646,700.00	100,000,000.00
70331	LAW COURTS	100,000,000.00	64,646,700.00	100,000,000.00
032600100300 EDO STATE ADMINISTRATION OF CRIMINAL JUSTICE MONITORING COMMITTEE				
703	PUBLIC ORDER AND SAFETY	11,300,000.00	3,710,000.00	10,000,000.00
7033	LAW COURTS	11,300,000.00	3,710,000.00	10,000,000.00
70331	LAW COURTS	11,300,000.00	3,710,000.00	10,000,000.00
032600200100 LAW/ JUSTICE REFORM COMMISSION				
703	PUBLIC ORDER AND SAFETY	36,500,000.00	24,565,321.63	89,700,000.00
7033	LAW COURTS	36,500,000.00	24,565,321.63	89,700,000.00
70331	LAW COURTS	36,500,000.00	24,565,321.63	89,700,000.00
051300100100 MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS				
710	SOCIAL PROTECTION	134,827,158.45	85,047,727.46	2,248,000,000.00
7105	UNEMPLOYMENT	52,613,950.00	27,841,300.00	2,150,000,000.00
71051	UNEMPLOYMENT	52,613,950.00	27,841,300.00	2,150,000,000.00
7109	SOCIAL PROTECTION N.E.C.	82,213,208.45	57,206,427.46	98,000,000.00
71091	SOCIAL PROTECTION N.E.C.	82,213,208.45	57,206,427.46	98,000,000.00
051300700100 EDO STATE FIRE DEPARTMENT				
703	PUBLIC ORDER AND SAFETY	56,767,946.08	36,416,400.18	88,000,000.00
7032	FIRE PROTECTION SERVICES	56,767,946.08	36,416,400.18	88,000,000.00
70321	FIRE PROTECTION SERVICES	56,767,946.08	36,416,400.18	88,000,000.00
051300800100 STATE EMERGENCY MANAGEMENT AGENCY (SEMA)				

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MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
706	HOUSING AND COMMUNITY AMMENITIES	4,125,000.00	3,050,000.00	10,000,000.00
7062	COMMUNITY DEVELOPMENT	4,125,000.00	3,050,000.00	10,000,000.00
70621	COMMUNITY DEVELOPMENT	4,125,000.00	3,050,000.00	10,000,000.00
051303800100	CHRISTIAN PILGRIM WELFARE BOARD			
708	RECREATION, CULTURE AND RELIGION	3,805,000.00	2,607,500.00	10,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,805,000.00	2,607,500.00	10,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,805,000.00	2,607,500.00	10,000,000.00
051303700100	MUSLIM PILGRIMS WELFARE BOARD			
708	RECREATION, CULTURE AND RELIGION	22,000,000.00	14,967,000.00	20,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	22,000,000.00	14,967,000.00	20,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	22,000,000.00	14,967,000.00	20,000,000.00
051400100100	MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES			
710	SOCIAL PROTECTION	149,550,690.95	103,691,491.38	310,000,000.00
7104	FAMILY AND CHILDREN	143,340,690.95	103,691,491.38	210,000,000.00
71041	FAMILY AND CHILDREN	143,340,690.95	103,691,491.38	210,000,000.00
7109	SOCIAL PROTECTION N.E.C.	6,210,000.00	0.00	100,000,000.00
71091	SOCIAL PROTECTION N.E.C.	6,210,000.00	0.00	100,000,000.00
051405400100	EDO STATE TASKFORCE AGAINST HUMAN TRAFFICKING AND OTHER RELATED MATTERS			
710	SOCIAL PROTECTION	8,657,319.93	13,494,079.92	35,000,000.00
7104	FAMILY AND CHILDREN	8,657,319.93	13,494,079.92	35,000,000.00
71041	FAMILY AND CHILDREN	8,657,319.93	13,494,079.92	35,000,000.00
051405500100	N-CARES SECREATARIAT			
701	GENERAL PUBLIC SERVICES	13,926,000.00	9,284,000.00	40,000,000.00
7015	R&D GENERAL PUBLIC SERVICES	13,926,000.00	9,284,000.00	40,000,000.00
70151	R&D GENERAL PUBLIC SERVICES	13,926,000.00	9,284,000.00	40,000,000.00
051405600100	SOCIAL INVESTMENT PROGRAMME			
710	SOCIAL PROTECTION	20,000,000.00	13,944,500.00	40,000,000.00
7107	SOCIAL EXCLUSSION N.E.C	20,000,000.00	13,944,500.00	40,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	20,000,000.00	13,944,500.00	40,000,000.00
051405700100	SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES			
701	GENERAL PUBLIC SERVICES	10,680,000.00	7,620,000.00	610,000,000.00

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MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
7013	GENERAL SERVICES	10,680,000.00	7,620,000.00	610,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	10,680,000.00	7,620,000.00	610,000,000.00
051405800100	STATE CASH TRANSFER UNIT			
701	GENERAL PUBLIC SERVICES	5,000,000.00	0.00	20,000,000.00
7013	GENERAL SERVICES	5,000,000.00	0.00	20,000,000.00
70133	OTHER GENERAL SERVICES	5,000,000.00	0.00	20,000,000.00
051405900100	GENDER BASED VIOLENCE ADMINISTRATION DEPARTMENT			
710	SOCIAL PROTECTION	0.00	2,849,013.32	150,000,000.00
7104	FAMILY AND CHILDREN	0.00	2,849,013.32	150,000,000.00
71041	FAMILY AND CHILDREN	0.00	2,849,013.32	150,000,000.00
051700100100	MINISTRY OF EDUCATION			
701	GENERAL PUBLIC SERVICES	660,000,000.00	585,742,446.51	660,000,000.00
7013	GENERAL SERVICES	660,000,000.00	585,742,446.51	660,000,000.00
70133	OTHER GENERAL SERVICES	660,000,000.00	585,742,446.51	660,000,000.00
709	EDUCATION	3,298,705,226.43	1,739,818,620.04	7,330,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	320,000,000.00	70,000,000.00	320,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	320,000,000.00	70,000,000.00	320,000,000.00
7098	EDUCATION N.E.C.	2,978,705,226.43	1,669,818,620.04	7,010,000,000.00
70981	EDUCATION N.E.C	2,978,705,226.43	1,669,818,620.04	7,010,000,000.00
051700100300	DIRECTORATE OF HIGHER EDUCATION			
709	EDUCATION	0.00	0.00	100,000,000.00
7092	SECONDARY EDUCATION	0.00	0.00	50,000,000.00
70922	UPPER-SECONDARY EDUCATION	0.00	0.00	50,000,000.00
7098	EDUCATION N.E.C.	0.00	0.00	50,000,000.00
70981	EDUCATION N.E.C	0.00	0.00	50,000,000.00
051700100400	DIRECTORATE OF EDUCATIONAL QUALITY AND ACCOUNTABILITY			
709	EDUCATION	0.00	0.00	100,000,000.00
7092	SECONDARY EDUCATION	0.00	0.00	50,000,000.00
70922	UPPER-SECONDARY EDUCATION	0.00	0.00	50,000,000.00
7098	EDUCATION N.E.C.	0.00	0.00	50,000,000.00
70981	EDUCATION N.E.C	0.00	0.00	50,000,000.00

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MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD			
709	EDUCATION	5,132,106,493.22	4,035,834,037.91	5,460,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	5,132,106,493.22	4,035,834,037.91	5,460,000,000.00
70912	PRIMARY EDUCATION	5,132,106,493.22	4,035,834,037.91	5,460,000,000.00
051700300300	EDO BASIC EDUCATION SECTOR TRANSFORMATION (EDO BEST) PROJECT			
709	EDUCATION	0.00	0.00	100,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	100,000,000.00
70912	PRIMARY EDUCATION	0.00	0.00	100,000,000.00
051700300400	EDO BASIC EDUCATION SECTOR AND SKILLS TRANSFORMATION (EDO BESST) PROJECT			
709	EDUCATION	0.00	0.00	0.00
7098	EDUCATION N.E.C.	0.00	0.00	0.00
70981	EDUCATION N.E.C	0.00	0.00	0.00
051700300500	EDO SUPPORTING TEACHERS TO ACHIEVE RESULT (EDO STAR) PROJECT			
709	EDUCATION	1,578,657,188.55	364,211,055.96	1,500,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,578,657,188.55	364,211,055.96	1,500,000,000.00
70912	PRIMARY EDUCATION	1,578,657,188.55	364,211,055.96	1,500,000,000.00
051700800100	STATE LIBRARY BOARD			
709	EDUCATION	18,448,953.01	13,041,112.88	40,000,000.00
7097	R & D EDUCATION	14,716,953.01	10,303,112.88	20,000,000.00
70971	R & D EDUCATION	14,716,953.01	10,303,112.88	20,000,000.00
7098	EDUCATION N.E.C.	3,732,000.00	2,738,000.00	20,000,000.00
70981	EDUCATION N.E.C	3,732,000.00	2,738,000.00	20,000,000.00
051701800100	EDO STATE POLYTECHNIC, USEN			
709	EDUCATION	295,326,197.76	139,524,187.92	320,000,000.00
7094	TERTIARY EDUCATION	295,326,197.76	139,524,187.92	320,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	295,326,197.76	139,524,187.92	320,000,000.00
051701900300	EDO STATE COLLEGE OF EDUCATION			
709	EDUCATION	275,936,385.63	131,549,758.96	330,000,000.00
7094	TERTIARY EDUCATION	275,936,385.63	131,549,758.96	330,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	275,936,385.63	131,549,758.96	330,000,000.00
051701900400	MICHAEL IMOUDU INSTITUTE OF PHYSICAL EDUCATION, AFUZE			

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CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
709	EDUCATION	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	0.00	0.00
051702100100	AMBROSE ALLI UNIVERSITY, EKPOMA			
709	EDUCATION	600,000,000.00	450,000,000.00	600,000,000.00
7094	TERTIARY EDUCATION	600,000,000.00	450,000,000.00	600,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	600,000,000.00	450,000,000.00	600,000,000.00
051702200100	EDO UNIVERSITY, UZAIRUE			
709	EDUCATION	300,000,000.00	225,000,000.00	300,000,000.00
7094	TERTIARY EDUCATION	300,000,000.00	225,000,000.00	300,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	300,000,000.00	225,000,000.00	300,000,000.00
051705100100	EDO STATE SECONDARY EDUCATION BOARD			
709	EDUCATION	7,375,598,643.08	5,183,695,917.90	8,000,000,000.00
7092	SECONDARY EDUCATION	7,375,598,643.08	5,183,695,917.90	8,000,000,000.00
70922	UPPER-SECONDARY EDUCATION	7,375,598,643.08	5,183,695,917.90	8,000,000,000.00
051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION			
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	500,000,000.00
7061	HOUSING DEVELOPMENT	0.00	0.00	500,000,000.00
70611	HOUSING DEVELOPMENT	0.00	0.00	500,000,000.00
709	EDUCATION	395,004,278.21	278,300,757.51	425,000,000.00
7092	SECONDARY EDUCATION	380,784,383.21	267,500,827.51	400,000,000.00
70922	UPPER-SECONDARY EDUCATION	380,784,383.21	267,500,827.51	400,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	14,219,895.00	10,799,930.00	25,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	14,219,895.00	10,799,930.00	25,000,000.00
051706700100	AGENCY FOR ADULT, NON-FORMAL AND CONTINUING EDUCATION			
709	EDUCATION	0.00	0.00	100,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	0.00	50,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	0.00	50,000,000.00
7098	EDUCATION N.E.C.	0.00	0.00	50,000,000.00
70981	EDUCATION N.E.C	0.00	0.00	50,000,000.00
051706800100	INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT			
709	EDUCATION	0.00	0.00	530,000,000.00

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MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION

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7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	0.00	30,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	0.00	30,000,000.00
7098	EDUCATION N.E.C.	0.00	0.00	500,000,000.00
70981	EDUCATION N.E.C	0.00	0.00	500,000,000.00
052100100100	MINISTRY OF HEALTH			
707	HEALTH	17,104,919,182.75	6,333,321,953.45	20,020,000,000.01
7074	PUBLIC HEALTH SERVICES	244,317,578.49	111,346,269.00	400,000,000.00
70741	PUBLIC HEALTH SERVICES	244,317,578.49	111,346,269.00	400,000,000.00
7076	HEALTH N.E.C.	16,860,601,604.26	6,221,975,684.45	19,620,000,000.01
70761	HEALTH N.E.C.	16,860,601,604.26	6,221,975,684.45	19,620,000,000.01
052100100200	OSSIOMO LEPROSARIUM			
701	GENERAL PUBLIC SERVICES	11,367,500.00	4,830,000.00	10,000,000.00
7013	GENERAL SERVICES	11,367,500.00	4,830,000.00	10,000,000.00
70133	OTHER GENERAL SERVICES	11,367,500.00	4,830,000.00	10,000,000.00
707	HEALTH	22,860,000.00	16,200,000.00	30,000,000.00
7073	HOSPITAL SERVICES	22,860,000.00	16,200,000.00	30,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	22,860,000.00	16,200,000.00	30,000,000.00
052110200100	HOSPITAL MANAGEMENT AGENCY			
707	HEALTH	6,090,316,525.48	4,470,844,289.15	6,800,000,000.00
7073	HOSPITAL SERVICES	6,090,316,525.48	4,470,844,289.15	6,800,000,000.00
70731	GENERAL HOSPITAL SERVICES	6,090,316,525.48	4,470,844,289.15	6,800,000,000.00
052111300100	ESSENTIAL DRUG PROGRAMME			
707	HEALTH	451,455,744.00	337,303,320.50	470,000,000.00
7074	PUBLIC HEALTH SERVICES	451,455,744.00	337,303,320.50	470,000,000.00
70741	PUBLIC HEALTH SERVICES	451,455,744.00	337,303,320.50	470,000,000.00
052110300100	TRADITIONAL MEDICINE BOARD			
707	HEALTH	0.00	0.00	10,000,000.00
7076	HEALTH N.E.C.	0.00	0.00	10,000,000.00
70761	HEALTH N.E.C.	0.00	0.00	10,000,000.00
052100300100	EDO STATE PRIMARY HEALTH CARE AGENCY			
707	HEALTH	5,058,331,343.83	3,597,220,721.85	5,400,000,000.00

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MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION

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7074	PUBLIC HEALTH SERVICES	5,058,331,343.83	3,597,220,721.85	5,400,000,000.00
70741	PUBLIC HEALTH SERVICES	5,058,331,343.83	3,597,220,721.85	5,400,000,000.00
052100200100	EDO STATE HEALTH INSURANCE COMMISSION			
707	HEALTH	164,161,037.36	116,526,215.87	299,000,000.00
7074	PUBLIC HEALTH SERVICES	164,161,037.36	116,526,215.87	299,000,000.00
70741	PUBLIC HEALTH SERVICES	164,161,037.36	116,526,215.87	299,000,000.00
052110400100	EDO STATE COLLEGE OF NURSING SCIENCES			
709	EDUCATION	425,283,366.90	158,197,826.71	600,000,000.00
7094	TERTIARY EDUCATION	425,283,366.90	158,197,826.71	600,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	425,283,366.90	158,197,826.71	600,000,000.00
053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY			
705	ENVIRONMENTAL PROTECTION	1,301,909,727.32	535,098,984.09	2,358,014,779.12
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,301,909,727.32	535,098,984.09	2,358,014,779.12
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,301,909,727.32	535,098,984.09	2,358,014,779.12
053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWNA)			
705	ENVIRONMENTAL PROTECTION	127,333,028.65	52,626,524.07	2,082,000,000.00
7052	WASTE WATER MANAGEMENT	72,074,231.18	28,732,143.13	2,000,000,000.00
70521	WASTE WATER MANAGEMENT	72,074,231.18	28,732,143.13	2,000,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	55,258,797.47	23,894,380.94	82,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	55,258,797.47	23,894,380.94	82,000,000.00
053500100800	EDO STATE PARKS & GARDENS AGENCY			
705	ENVIRONMENTAL PROTECTION	0.00	50,000,000.00	40,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	50,000,000.00	40,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	50,000,000.00	40,000,000.00
053505300100	EDO STATE ENVIRONMENTAL AND WASTE MANAGEMENT BOARD			
705	ENVIRONMENTAL PROTECTION	69,797,918.43	47,571,087.08	75,000,000.00
7051	WASTE MANAGEMENT	43,394,918.43	29,669,087.08	45,000,000.00
70511	WASTE MANAGEMENT	43,394,918.43	29,669,087.08	45,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	26,403,000.00	17,902,000.00	30,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	26,403,000.00	17,902,000.00	30,000,000.00
053505300200	UNSKILLED JOB/LABOUR UNIT			

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
708	RECREATION, CULTURE AND RELIGION	500,000,000.00	353,115,900.80	500,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	500,000,000.00	353,115,900.80	500,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	500,000,000.00	353,115,900.80	500,000,000.00
053500100900	EDO STATE SIGNAGE AGENCY			
705	ENVIRONMENTAL PROTECTION	0.00	0.00	50,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	50,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	50,000,000.00
053500101000	EDO STATE ENVIRONMENTAL PROTECTION AGENCY			

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA EXPENDITURE BY FUNCTIONAL CLASSIFICATION

CODE	DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
705	ENVIRONMENTAL PROTECTION	0.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	0.00
053500101100	EDO STATE FORESTRY COMMISSION			
704	ECONOMIC AFFAIRS	20,769,120.00	16,166,080.00	50,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	20,769,120.00	16,166,080.00	50,000,000.00
70422	FORESTRY	20,769,120.00	16,166,080.00	50,000,000.00
053905100100	EDO STATE SPORTS COMMISSION			
708	RECREATION, CULTURE AND RELIGION	1,765,193,570.00	1,052,755,987.73	2,560,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	1,765,193,570.00	1,052,755,987.73	2,560,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	1,765,193,570.00	1,052,755,987.73	2,560,000,000.00
053900200200	BENDEL INSURANCE			
708	RECREATION, CULTURE AND RELIGION	210,000,000.00	140,000,000.00	300,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	210,000,000.00	140,000,000.00	300,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	210,000,000.00	140,000,000.00	300,000,000.00
053900200300	EDO QUEENS & FA COMPETITIONS			
708	RECREATION, CULTURE AND RELIGION	210,000,000.00	140,000,000.00	200,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	210,000,000.00	140,000,000.00	200,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	210,000,000.00	140,000,000.00	200,000,000.00
053905200100	OTHER SPORTING ACTIVITIES/SPONSORSHIP OF SPORT COMPETITION			
708	RECREATION, CULTURE AND RELIGION	707,491,748.94	573,864,665.96	700,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	707,491,748.94	573,864,665.96	700,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	707,491,748.94	573,864,665.96	700,000,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS			
706	HOUSING AND COMMUNITY AMMENITIES	134,631,353.08	94,583,737.07	175,000,000.00
7062	COMMUNITY DEVELOPMENT	134,631,353.08	94,583,737.07	175,000,000.00
70621	COMMUNITY DEVELOPMENT	134,631,353.08	94,583,737.07	175,000,000.00
055100100200	COUNCIL OF TRADITIONAL RULERS AND CHIEFS			
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	20,000,000.00
7062	COMMUNITY DEVELOPMENT	0.00	0.00	20,000,000.00
70621	COMMUNITY DEVELOPMENT	0.00	0.00	20,000,000.00



CLASSIFICATION OF EXPENDITURE DETAILS BY FUND CLASSES

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

TOTAL EXPENDITURE BY FUND SOURCE

CODE	FUND	2024 APPROVED BUDGET
	<u>Total Expenditure</u>	<u>342,825,969,909.22</u>
01	FEDERATION ACCOUNT	7,285,377,098.43
011	FAAC DIRECT ALLOCATION	7,285,377,098.43
01101	FAAC DIRECT ALLOCATION	7,285,377,098.43
02	CONSOLIDATED REVENUE FUND	143,659,985,356.28
021	MAIN ENVELOP	127,308,685,356.28
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	127,308,685,356.28
022	CRF CHARGES	16,351,300,000.00
02201	PENSION AND GRATUITIES	13,200,000,000.00
02204	OTHER CRF CHARGES	3,151,300,000.00
03	CAPITAL DEVELOPMENT FUND	156,528,184,040.27
031	CDF MAIN	156,528,184,040.27
03101	CAPITAL DEVELOPMENT FUND	156,528,184,040.27
04	CONTINGENCY FUND	1,830,863,414.25
041	CONTINGENCY FUND MAIN	1,830,863,414.25
04101	CONTINGENCY FUND	1,830,863,414.25
08	AIDS AND GRANTS	16,075,560,000.00
083	LOCAL AIDS AND GRANTS	16,075,560,000.00
08304	DONATIONS BY FED. GOVERNMENT	14,075,560,000.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	2,000,000,000.00
09	LOANS/DEBTS	17,446,000,000.00
091	MULTILATERAL LOANS/DEBTS	17,446,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	17,246,000,000.00
09113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	200,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

PERSONNEL EXPENDITURE BY FUND SOURCE

Code	Fund	2024 Approved Budget
	<u>Total Personnel Expenditure</u>	<u>65,167,577,994.68</u>
02	CONSOLIDATED REVENUE FUND	63,667,577,994.68
021	MAIN ENVELOP	47,316,277,994.68
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	47,316,277,994.68
022	CRF CHARGES	16,351,300,000.00
02201	PENSION AND GRATUITIES	13,200,000,000.00
02204	OTHER CRF CHARGES	3,151,300,000.00
09	PENSION AND GRATUITIES	1,500,000,000.00
091	MULTILATERAL LOANS/DEBTS	1,500,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	1,500,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

OTHER NON-DEBT RECURRENT EXPENDITURE BY FUND SOURCE

Code	Fund	2024 Approved Budget
	<u>Total Other Non-Debt Recurrent Expenditure</u>	<u>53,169,156,125.39</u>
02	CONSOLIDATED REVENUE FUND	51,338,292,711.15
021	MAIN ENVELOP	51,338,292,711.15
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	51,338,292,711.15
04	CONTINGENCY FUND	1,830,863,414.25
041	CONTINGENCY FUND MAIN	1,830,863,414.25
04101	CONTINGENCY FUND	1,830,863,414.25

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

DEBT SERVICE EXPENDITURE BY FUND SOURCE

Code	Fund	2024 Approved Budget
	<u>Total Debt Service Expenditure</u>	<u>35,939,491,748.88</u>
01	FEDERATION ACCOUNT	7,285,377,098.43
011	FAAC DIRECT ALLOCATION	7,285,377,098.43
01101	FAAC DIRECT ALLOCATION	7,285,377,098.43
02	CONSOLIDATED REVENUE FUND	28,654,114,650.45
021	MAIN ENVELOP	28,654,114,650.45
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	28,654,114,650.45

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

CAPITAL EXPENDITURE BY FUND SOURCE

Code	Fund	2024 Approved Budget
	<u>Total Capital Expenditure</u>	<u>188,549,744,040.27</u>
03	CAPITAL DEVELOPMENT FUND	156,528,184,040.27
031	CDF MAIN	156,528,184,040.27
03101	CAPITAL DEVELOPMENT FUND	156,528,184,040.27
08	AIDS AND GRANTS	16,075,560,000.00
083	LOCAL AIDS AND GRANTS	16,075,560,000.00
08304	DONATIONS BY FED. GOVERNMENT	14,075,560,000.00
08305	DONATIONS BY PRIVATE SECTOR COMPANIES	2,000,000,000.00
09	LOANS/DEBTS	15,946,000,000.00
091	MULTILATERAL LOANS/DEBTS	15,946,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	15,746,000,000.00
09113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	200,000,000.00



**CLASSIFICATION OF EXPENDITURE DETAILS
BY
PROGRAMME CLASSES**

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

TOTAL EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)

CODE	PROGRAMME	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
	Total Expenditure	280,350,006,784.17	148,102,931,743.14	342,825,969,909.22
01	Agriculture	1,101,881,688.67	728,399,997.53	1,960,000,000.00
0101	Effective governance of the Agriculture Sector	571,481,688.67	360,907,997.53	725,000,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	563,981,688.67	360,907,997.53	717,500,000.00
010102	Agriculture sector coordination mechanisms	7,500,000.00	-	7,500,000.00
0102	Development of the livestock value chain	20,000,000.00	-	520,000,000.00
010201	Ruminant (cattle, sheep & goats) production and marketing	20,000,000.00	-	520,000,000.00
0103	Enhancement of food production and productivity	161,000,000.00	54,000,000.00	161,000,000.00
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	5,000,000.00	4,000,000.00	5,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	156,000,000.00	50,000,000.00	156,000,000.00
0104	Reduction of post-harvest losses	50,000,000.00	50,000,000.00	50,000,000.00
010404	Agricultural produce and quality control	50,000,000.00	50,000,000.00	50,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	10,000,000.00	8,000,000.00	10,000,000.00
010601	Forest regeneration and conservation	10,000,000.00	8,000,000.00	10,000,000.00
0107	Promotion of enabling environment for increased agricultural development	89,400,000.00	55,492,000.00	94,000,000.00
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	44,000,000.00	29,092,000.00	44,000,000.00
010703	Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	10,000,000.00	4,000,000.00	10,000,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	28,400,000.00	20,400,000.00	33,000,000.00
010706	Capacity building for stakeholders and professional human resources development	7,000,000.00	2,000,000.00	7,000,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	200,000,000.00	200,000,000.00	400,000,000.00
011001	Agriculture Programme Not Elsewhere Classified	200,000,000.00	200,000,000.00	400,000,000.00
02	Societal Re-orientation	8,739,682,020.61	3,826,644,245.76	13,518,134,199.73
0210	Societal Re-orientation - General	8,739,682,020.61	3,826,644,245.76	13,518,134,199.73
021001	Societal Re-orientation - General	8,739,682,020.61	3,826,644,245.76	13,518,134,199.73
03	Poverty Alleviation	727,767,200.00	169,250,000.00	4,060,000,000.00
0310	Poverty Alleviation - General	727,767,200.00	169,250,000.00	4,060,000,000.00
031001	Poverty Alleviation - General	727,767,200.00	169,250,000.00	4,060,000,000.00
04	Health	29,702,706,333.42	15,262,271,777.99	32,476,590,285.01
0401	Effective governance of the health system	984,443,730.61	469,266,302.24	1,103,167,828.45

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

TOTAL EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)

CODE	PROGRAMME	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	837,886,680.61	469,266,302.24	1,103,167,828.45
040103	Health sector coordination mechanisms	146,557,050.00	-	-
0402	Community engagement and participation in health	5,058,331,343.83	3,597,220,721.85	5,400,000,000.00
040201	Community interventions	5,058,331,343.83	3,597,220,721.85	5,400,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	48,127,500.00	21,030,000.00	344,466,150.01
040301	Reproductive, maternal and neonatal health	-	-	31,197,450.00
040302	Child health	7,200,000.00	-	90,013,500.00
040303	Adolescent health	-	-	6,145,500.01
040304	Communicable diseases	34,227,500.00	21,030,000.00	45,205,600.00
040305	Non-communicable diseases	-	-	137,814,650.00
040306	Nutrition	6,700,000.00	-	34,089,450.00
040307	Emergency services	-	-	-
0405	Provision of adequate and modern health infrastructure for health services delivery	22,191,186,977.62	10,334,899,940.36	20,307,370,823.25
040501	Functional health facilities	22,191,186,977.62	10,334,899,940.36	20,277,872,423.25
040502	Planned Preventive Maintenance (PPM)	-	-	29,498,400.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	451,455,744.00	337,303,320.50	595,264,160.30
040601	Sustainable drug supply	451,455,744.00	337,303,320.50	595,264,160.30
0407	Evidence generation and utilisation	5,000,000.00	-	24,518,750.00
040701	Routine information system	-	-	-
040703	Research and development (Institutional Review Board, Clinical Trials)	5,000,000.00	-	24,518,750.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	-	-	386,269,980.00
040801	Integrated national disease surveillance	-	-	72,849,480.00
040802	Public health laboratories	-	-	313,420,500.00
0409	Provision of universal health coverage and financial risk protection for citizens	764,161,037.36	502,551,493.04	2,799,723,000.00
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	764,161,037.36	502,551,493.04	2,799,723,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	200,000,000.00	-	1,515,809,592.99
041001	Health Not Elsewhere Classified	200,000,000.00	-	1,515,809,592.99
05	Education	24,863,918,179.91	14,915,454,318.56	34,764,900,000.00
0501	Effective governance of the education system	10,712,203,609.40	6,233,023,429.22	10,975,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

TOTAL EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)

CODE	PROGRAMME	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	10,592,203,609.40	6,233,023,429.22	10,855,000,000.00
050103	Education sector coordination mechanisms	120,000,000.00	-	120,000,000.00
0502	Increase in access, retention, and completion rate at all levels	25,000,000.00	-	25,000,000.00
050202	Advocacy and sensitization	25,000,000.00	-	25,000,000.00
0503	Equity and inclusiveness in the provision of educational services	437,004,278.21	290,300,757.51	467,000,000.00
050301	Inclusive Education	395,004,278.21	278,300,757.51	425,000,000.00
050302	Special education	42,000,000.00	12,000,000.00	42,000,000.00
0504	Improved quality of teaching and learning outcomes	2,253,374,141.56	689,514,168.84	2,380,000,000.00
050401	All levels of education quality assurance	1,578,657,188.55	364,211,055.96	1,700,000,000.00
050402	Instructional and learning materials	559,716,953.01	300,303,112.88	565,000,000.00
050403	Teaching and non-teaching staff capacity building	40,000,000.00	-	40,000,000.00
050404	Curriculum review and development	25,000,000.00	25,000,000.00	25,000,000.00
050406	School examination and MLA	50,000,000.00	-	50,000,000.00
0505	Adequate infrastructure at all levels	4,986,732,000.00	2,732,449,143.14	13,210,900,000.00
050501	Schools' infrastructure construction and rehabilitation	4,553,000,000.00	2,619,711,143.14	12,679,500,000.00
050502	Furnishing	60,000,000.00	50,000,000.00	121,400,000.00
050503	Libraries and laboratories	228,732,000.00	27,738,000.00	265,000,000.00
050504	Water, sanitation and hygiene	25,000,000.00	-	25,000,000.00
050505	School safety	120,000,000.00	35,000,000.00	120,000,000.00
0506	Improved education information management system (EIMS)	4,181,985,753.33	3,703,511,146.63	4,607,000,000.00
050601	ICT equipment, software and expertise	65,000,000.00	-	227,000,000.00
050602	Research and development	4,036,985,753.33	3,653,511,146.63	4,300,000,000.00
050603	Data and data management	80,000,000.00	50,000,000.00	80,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	2,267,618,397.42	1,266,655,673.22	3,100,000,000.00
051001	Education Not Elsewhere Classified	2,267,618,397.42	1,266,655,673.22	3,100,000,000.00
06	Housing and Urban Development	20,439,929,346.13	8,242,906,302.14	23,961,504,557.11
0610	Housing and Urban Development - General	20,439,929,346.13	8,242,906,302.14	23,961,504,557.11
061001	Housing and Urban Development - General	20,439,929,346.13	8,242,906,302.14	23,961,504,557.11
07	Gender	158,208,010.88	120,034,584.62	495,000,000.00
0710	Gender - General	158,208,010.88	120,034,584.62	495,000,000.00
071001	Gender - General	158,208,010.88	120,034,584.62	495,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

TOTAL EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)

CODE	PROGRAMME	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
08	Youth	3,527,512,477.39	2,344,784,281.95	6,508,000,000.00
0810	Youth - General	3,527,512,477.39	2,344,784,281.95	6,508,000,000.00
081001	Youth - General	3,527,512,477.39	2,344,784,281.95	6,508,000,000.00
09	Environmental Improvement	1,519,809,794.40	701,462,675.24	4,655,014,779.12
0910	Environmental Improvement - General	1,519,809,794.40	701,462,675.24	4,655,014,779.12
091001	Environmental Improvement - General	1,519,809,794.40	701,462,675.24	4,655,014,779.12
10	Water Resources and Rural Development	1,044,554,533.26	421,773,495.63	1,725,000,000.00
1010	Water Resources and Rural Deve - General	1,044,554,533.26	421,773,495.63	1,725,000,000.00
101001	Water Resources and Rural Deve - General	1,044,554,533.26	421,773,495.63	1,725,000,000.00
11	Information Communication and Technology	4,930,785,530.67	1,546,347,860.48	6,568,509,715.00
1110	Information Communication and Technology - General	4,930,785,530.67	1,546,347,860.48	6,568,509,715.00
111001	Information Communication and Technology - General	4,930,785,530.67	1,546,347,860.48	6,568,509,715.00
12	Growing the Private Sector	18,817,749,924.89	3,600,340,562.75	15,709,512,243.70
1210	Growing the Private Sector - General	18,817,749,924.89	3,600,340,562.75	15,709,512,243.70
121001	Growing the Private Sector - General	18,817,749,924.89	3,600,340,562.75	15,709,512,243.70
13	Reform of Government and Governance	107,057,119,000.03	65,790,868,595.59	127,111,804,129.56
1310	Reform of Government and Governance - General	107,057,119,000.03	65,790,868,595.59	127,111,804,129.56
131001	Reform of Government and Governance - General	107,057,119,000.03	65,790,868,595.59	127,111,804,129.56
14	Power	4,851,739,511.57	1,658,117,818.98	7,642,000,000.00
1410	Power - General	4,851,739,511.57	1,658,117,818.98	7,642,000,000.00
141001	Power - General	4,851,739,511.57	1,658,117,818.98	7,642,000,000.00
17	Road	44,207,291,704.01	22,731,354,796.09	53,470,000,000.00
1710	Road - General	44,207,291,704.01	22,731,354,796.09	53,470,000,000.00
171001	Road - General	44,207,291,704.01	22,731,354,796.09	53,470,000,000.00
21	Oil and Gas Infrastructure	8,659,351,528.33	6,042,920,429.83	8,200,000,000.00
2110	Oil and Gas Infrastructure - General	8,659,351,528.33	6,042,920,429.83	8,200,000,000.00
211001	Oil and Gas Infrastructure - General	8,659,351,528.33	6,042,920,429.83	8,200,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

PERSONNEL EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)

CODE	PROGRAMME	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
	Total Personnel Expenditure	<u>59,910,123,932.05</u>	<u>40,558,220,395.32</u>	<u>65,167,577,994.68</u>
01	Agriculture	494,610,888.67	348,951,597.53	590,000,000.00
0101	Effective governance of the Agriculture Sector	469,210,888.67	330,951,597.53	560,000,000.00
010101	Legal, policy, regulations and standards, guidelines and pro	469,210,888.67	330,951,597.53	560,000,000.00
0107	Promotion of enabling environment for increased agricultur	25,400,000.00	18,000,000.00	30,000,000.00
010704	Adaptive research, unified and all-inclusive extension servic	25,400,000.00	18,000,000.00	30,000,000.00
02	Societal Re-orientation	3,573,256,246.49	2,527,986,328.40	4,324,134,199.73
0210	Societal Re-orientation - General	3,573,256,246.49	2,527,986,328.40	4,324,134,199.73
021001	Societal Re-orientation - General	3,573,256,246.49	2,527,986,328.40	4,324,134,199.73
04	Health	12,032,635,070.63	8,636,967,911.84	14,429,000,000.00
0401	Effective governance of the health system	515,869,102.12	357,920,033.24	620,000,000.00
040101	Legal, policy, regulations and standards, guidelines and pro	515,869,102.12	357,920,033.24	620,000,000.00
0402	Community engagement and participation in health	4,964,912,955.67	3,533,441,796.41	5,200,000,000.00
040201	Community interventions	4,964,912,955.67	3,533,441,796.41	5,200,000,000.00
0403	Enhancement of the delivery of Essential Package of Health	22,860,000.00	16,200,000.00	30,000,000.00
040304	Communicable diseases	22,860,000.00	16,200,000.00	30,000,000.00
0405	Provision of adequate and modern health infrastructure for h	5,769,298,975.48	4,229,832,589.15	6,400,000,000.00
040501	Functional health facilities	5,769,298,975.48	4,229,832,589.15	6,400,000,000.00
0409	Provision of universal health coverage and financial risk pro	759,694,037.36	499,573,493.04	2,179,000,000.00
040902	Mobilising employers' contributions to the State Social Healt	759,694,037.36	499,573,493.04	2,179,000,000.00
05	Education	11,802,707,156.58	7,462,641,127.04	12,550,000,000.00
0501	Effective governance of the education system	7,953,462,109.40	5,590,491,707.47	8,180,000,000.00
050101	Legal, policy, regulations and standards, guidelines and pro	7,953,462,109.40	5,590,491,707.47	8,180,000,000.00
0503	Equity and inclusiveness in the provision of educational serv	380,784,383.21	267,500,827.51	400,000,000.00
050301	Inclusive Education	380,784,383.21	267,500,827.51	400,000,000.00
0504	Improved quality of teaching and learning outcomes	1,593,374,141.56	374,514,168.84	1,570,000,000.00
050401	All levels of education quality assurance	1,578,657,188.55	364,211,055.96	1,550,000,000.00
050402	Instructional and learning materials	14,716,953.01	10,303,112.88	20,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	1,875,086,522.42	1,230,134,423.22	2,400,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

PERSONNEL EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)

CODE	PROGRAMME	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
051001	Education Not Elsewhere Classified	1,875,086,522.42	1,230,134,423.22	2,400,000,000.00
06	Housing and Urban Development	426,384,944.90	391,503,861.18	495,417,620.33
0610	Housing and Urban Development - General	426,384,944.90	391,503,861.18	495,417,620.33
061001	Housing and Urban Development - General	426,384,944.90	391,503,861.18	495,417,620.33
07	Gender	98,825,940.95	69,770,991.38	110,000,000.00
0710	Gender - General	98,825,940.95	69,770,991.38	110,000,000.00
071001	Gender - General	98,825,940.95	69,770,991.38	110,000,000.00
08	Youth	1,282,213,208.45	1,077,132,335.19	1,598,000,000.00
0810	Youth - General	1,282,213,208.45	1,077,132,335.19	1,598,000,000.00
081001	Youth - General	1,282,213,208.45	1,077,132,335.19	1,598,000,000.00
09	Environmental Improvement	325,096,806.83	210,122,052.91	385,014,779.12
0910	Environmental Improvement - General	325,096,806.83	210,122,052.91	385,014,779.12
091001	Environmental Improvement - General	325,096,806.83	210,122,052.91	385,014,779.12
10	Water Resources and Rural Development	417,429,633.26	293,571,178.38	510,000,000.00
1010	Water Resources and Rural Deve - General	417,429,633.26	293,571,178.38	510,000,000.00
101001	Water Resources and Rural Deve - General	417,429,633.26	293,571,178.38	510,000,000.00
11	Information Communication and Technology	173,197,905.67	122,011,937.00	208,000,000.00
1110	Information Communication and Technology - General	173,197,905.67	122,011,937.00	208,000,000.00
111001	Information Communication and Technology - General	173,197,905.67	122,011,937.00	208,000,000.00
12	Growing the Private Sector	182,834,984.14	129,492,446.97	195,000,000.00
1210	Growing the Private Sector - General	182,834,984.14	129,492,446.97	195,000,000.00
121001	Growing the Private Sector - General	182,834,984.14	129,492,446.97	195,000,000.00
13	Reform of Government and Governance	27,986,158,046.56	18,466,189,580.75	28,351,011,395.50
1310	Reform of Government and Governance - General	27,986,158,046.56	18,466,189,580.75	28,351,011,395.50
131001	Reform of Government and Governance - General	27,986,158,046.56	18,466,189,580.75	28,351,011,395.50
14	Power	109,078,077.58	75,900,846.32	132,000,000.00
1410	Power - General	109,078,077.58	75,900,846.32	132,000,000.00
141001	Power - General	109,078,077.58	75,900,846.32	132,000,000.00
17	Road	966,983,793.01	718,661,970.60	1,240,000,000.00
1710	Road - General	966,983,793.01	718,661,970.60	1,240,000,000.00
171001	Road - General	966,983,793.01	718,661,970.60	1,240,000,000.00
21	Oil and Gas Infrastructure	38,711,228.33	27,316,229.83	50,000,000.00
2110	Oil and Gas Infrastructure - General	38,711,228.33	27,316,229.83	50,000,000.00
211001	Oil and Gas Infrastructure - General	38,711,228.33	27,316,229.83	50,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

OTHER NON-DEBT RECURRENT EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)

CODE	PROGRAMME	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
	<i>Total Non-Debt Recurrent Expenditure</i>	<u>41,859,622,297.01</u>	<u>26,474,512,478.49</u>	<u>53,169,156,125.39</u>
1	Agriculture	37,270,800.00	25,956,400.00	100,000,000.00
101	Effective governance of the Agriculture Sector	37,270,800.00	25,956,400.00	100,000,000.00
10101	Legal, policy, regulations and standards, guidelines and proto	37,270,800.00	25,956,400.00	100,000,000.00
2	Societal Re-orientation	2,711,422,374.12	883,330,834.41	1,809,000,000.00
210	Societal Re-orientation - General	2,711,422,374.12	883,330,834.41	1,809,000,000.00
21001	Societal Re-orientation - General	2,711,422,374.12	883,330,834.41	1,809,000,000.00
3	Poverty Alleviation	10,680,000.00	7,620,000.00	10,000,000.00
310	Poverty Alleviation - General	10,680,000.00	7,620,000.00	10,000,000.00
31001	Poverty Alleviation - General	10,680,000.00	7,620,000.00	10,000,000.00
4	Health	1,326,043,760.65	761,248,214.94	1,918,000,000.00
401	Effective governance of the health system	244,317,578.49	111,346,269.00	400,000,000.00
40101	Legal, policy, regulations and standards, guidelines and proto	244,317,578.49	111,346,269.00	400,000,000.00
402	Community engagement and participation in health	93,418,388.16	63,778,925.44	200,000,000.00
40201	Community interventions	93,418,388.16	63,778,925.44	200,000,000.00
403	Enhancement of the delivery of Essential Package of Health Se	11,367,500.00	4,830,000.00	18,000,000.00
40304	Communicable diseases	11,367,500.00	4,830,000.00	10,000,000.00
40305	Non-communicable diseases	-	-	8,000,000.00
405	Provision of adequate and modern health infrastructure for hec	321,017,550.00	241,011,700.00	410,000,000.00
40501	Functional health facilities	321,017,550.00	241,011,700.00	410,000,000.00
406	Provision of quality, affordable, available, and safe medicines,	451,455,744.00	337,303,320.50	470,000,000.00
40601	Sustainable drug supply	451,455,744.00	337,303,320.50	470,000,000.00
409	Provision of universal health coverage and financial risk protec	4,467,000.00	2,978,000.00	120,000,000.00
40902	Mobilising employers' contributions to the State Social Health I	4,467,000.00	2,978,000.00	120,000,000.00
410	Health Sector Expenditures Not Elsewhere Classified	200,000,000.00	-	300,000,000.00
41001	Health Not Elsewhere Classified	200,000,000.00	-	300,000,000.00
5	Education	1,224,225,270.00	692,590,901.75	1,745,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

OTHER NON-DEBT RECURRENT EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)

CODE	PROGRAMME	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
501	Effective governance of the education system	1,133,741,500.00	642,531,721.75	1,170,000,000.00
50101	Legal, policy, regulations and standards, guidelines and proto	1,133,741,500.00	642,531,721.75	1,170,000,000.00
503	Equity and inclusiveness in the provision of educational service	14,219,895.00	10,799,930.00	25,000,000.00
50301	Inclusive Education	14,219,895.00	10,799,930.00	25,000,000.00
504	Improved quality of teaching and learning outcomes	-	-	150,000,000.00
50401	All levels of education quality assurance	-	-	150,000,000.00
505	Adequate infrastructure at all levels	3,732,000.00	2,738,000.00	20,000,000.00
50503	Libraries and laboratories	3,732,000.00	2,738,000.00	20,000,000.00
510	Education Sector Expenditures Not Elsewhere Classified	72,531,875.00	36,521,250.00	380,000,000.00
51001	Education Not Elsewhere Classified	72,531,875.00	36,521,250.00	380,000,000.00
6	Housing and Urban Development	915,810,403.33	632,063,032.63	1,235,000,000.00
610	Housing and Urban Development - General	915,810,403.33	632,063,032.63	1,235,000,000.00
61001	Housing and Urban Development - General	915,810,403.33	632,063,032.63	1,235,000,000.00
7	Gender	53,172,069.93	50,263,593.24	285,000,000.00
710	Gender - General	53,172,069.93	50,263,593.24	285,000,000.00
71001	Gender - General	53,172,069.93	50,263,593.24	285,000,000.00
8	Youth	1,721,784,818.94	1,265,695,946.76	1,860,000,000.00
810	Youth - General	1,721,784,818.94	1,265,695,946.76	1,860,000,000.00
81001	Youth - General	1,721,784,818.94	1,265,695,946.76	1,860,000,000.00
9	Environmental Improvement	127,538,490.00	138,903,654.20	270,000,000.00
910	Environmental Improvement - General	127,538,490.00	138,903,654.20	270,000,000.00
91001	Environmental Improvement - General	127,538,490.00	138,903,654.20	270,000,000.00
10	Water Resources and Rural Development	62,805,600.00	46,998,400.00	105,000,000.00
1010	Water Resources and Rural Deve - General	62,805,600.00	46,998,400.00	105,000,000.00
101001	Water Resources and Rural Deve - General	62,805,600.00	46,998,400.00	105,000,000.00
11	Information Communication and Technology	256,882,625.00	148,289,494.12	260,000,000.00
1110	Information Communication and Technology - General	256,882,625.00	148,289,494.12	260,000,000.00
1110	Information Communication and Technology - General	256,882,625.00	148,289,494.12	260,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

OTHER NON-DEBT RECURRENT EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)

CODE	PROGRAMME	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
111001	Information Communication and Technology - General	256,882,625.00	148,289,494.12	260,000,000.00
12	Growing the Private Sector	66,956,150.00	47,516,600.00	190,000,000.00
1210	Growing the Private Sector - General	66,956,150.00	47,516,600.00	190,000,000.00
121001	Growing the Private Sector - General	66,956,150.00	47,516,600.00	190,000,000.00
13	Reform of Government and Governance	31,162,836,508.55	20,713,160,280.29	38,342,156,125.39
1310	Reform of Government and Governance - General	31,162,836,508.55	20,713,160,280.29	38,342,156,125.39
131001	Reform of Government and Governance - General	31,162,836,508.55	20,713,160,280.29	38,342,156,125.39
14	Power	2,024,661,433.99	955,307,281.15	4,810,000,000.00
1410	Power - General	2,024,661,433.99	955,307,281.15	4,810,000,000.00
141001	Power - General	2,024,661,433.99	955,307,281.15	4,810,000,000.00
17	Road	136,891,692.50	90,857,645.00	180,000,000.00
1710	Road - General	136,891,692.50	90,857,645.00	180,000,000.00
171001	Road - General	136,891,692.50	90,857,645.00	180,000,000.00
21	Oil and Gas Infrastructure	20,640,300.00	14,710,200.00	50,000,000.00
2110	Oil and Gas Infrastructure - General	20,640,300.00	14,710,200.00	50,000,000.00
211001	Oil and Gas Infrastructure - General	20,640,300.00	14,710,200.00	50,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

DEBT SERVICE EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)

CODE	PROGRAMME	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
	<i>Total Debt Service Expenditure</i>	<u>30,854,083,408.08</u>	<u>21,009,396,173.39</u>	<u>35,939,491,748.88</u>
13	Reform of Government and Governance	30,854,083,408.08	21,009,396,173.39	35,939,491,748.88
1310	Reform of Government and Governance - General	30,854,083,408.08	21,009,396,173.39	35,939,491,748.88
131001	Reform of Government and Governance - General	30,854,083,408.08	21,009,396,173.39	35,939,491,748.88

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

EDO STATE GOVERNMENT 2024 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)

CODE	PROGRAMME	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
	Total Capital Expenditure	147,726,177,147.03	60,060,802,695.94	188,549,744,040.27
01	Agriculture	570,000,000.00	353,492,000.00	1,270,000,000.00
0101	Effective governance of the Agriculture Sector	65,000,000.00	4,000,000.00	65,000,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	57,500,000.00	4,000,000.00	57,500,000.00
010102	Agriculture sector coordination mechanisms	7,500,000.00	-	7,500,000.00
0102	Development of the livestock value chain	20,000,000.00	-	520,000,000.00
010201	Ruminant (cattle, sheep & goats) production and marketing	20,000,000.00	-	520,000,000.00
0103	Enhancement of food production and productivity	161,000,000.00	54,000,000.00	161,000,000.00
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	5,000,000.00	4,000,000.00	5,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	156,000,000.00	50,000,000.00	156,000,000.00
0104	Reduction of post-harvest losses	50,000,000.00	50,000,000.00	50,000,000.00
010404	Agricultural produce and quality control	50,000,000.00	50,000,000.00	50,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	10,000,000.00	8,000,000.00	10,000,000.00
010601	Forest regeneration and conservation	10,000,000.00	8,000,000.00	10,000,000.00
0107	Promotion of enabling environment for increased agricultural development	64,000,000.00	37,492,000.00	64,000,000.00
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	44,000,000.00	29,092,000.00	44,000,000.00
010703	Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	10,000,000.00	4,000,000.00	10,000,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	3,000,000.00	2,400,000.00	3,000,000.00
010706	Capacity building for stakeholders and professional human resources development	7,000,000.00	2,000,000.00	7,000,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	200,000,000.00	200,000,000.00	400,000,000.00
011001	Agriculture Programme Not Elsewhere Classified	200,000,000.00	200,000,000.00	400,000,000.00
02	Societal Re-orientation	2,455,003,400.00	415,327,082.95	7,385,000,000.00
0210	Societal Re-orientation - General	2,455,003,400.00	415,327,082.95	7,385,000,000.00
021001	Societal Re-orientation - General	2,455,003,400.00	415,327,082.95	7,385,000,000.00
03	Poverty Alleviation	717,087,200.00	161,630,000.00	4,050,000,000.00
0310	Poverty Alleviation - General	717,087,200.00	161,630,000.00	4,050,000,000.00
031001	Poverty Alleviation - General	717,087,200.00	161,630,000.00	4,050,000,000.00
04	Health	16,344,027,502.14	5,864,055,651.21	16,129,590,285.01
0401	Effective governance of the health system	224,257,050.00	-	83,167,828.45
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	77,700,000.00	-	83,167,828.45
040103	Health sector coordination mechanisms	146,557,050.00	-	-

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

EDO STATE GOVERNMENT 2024 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)

CODE	PROGRAMME	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	13,900,000.00	-	296,466,150.01
040301	Reproductive, maternal and neonatal health	-	-	31,197,450.00
040302	Child health	7,200,000.00	-	90,013,500.00
040303	Adolescent health	-	-	6,145,500.01
040304	Communicable diseases	-	-	5,205,600.00
040305	Non-communicable diseases	-	-	129,814,650.00
040306	Nutrition	6,700,000.00	-	34,089,450.00
040307	Emergency services	-	-	-
0405	Provision of adequate and modern health infrastructure for health services delivery	16,100,870,452.14	5,864,055,651.21	13,497,370,823.25
040501	Functional health facilities	16,100,870,452.14	5,864,055,651.21	13,467,872,423.25
040502	Planned Preventive Maintenance (PPM)	-	-	29,498,400.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	-	-	125,264,160.30
040601	Sustainable drug supply	-	-	125,264,160.30
0407	Evidence generation and utilisation	5,000,000.00	-	24,518,750.00
040701	Routine information system	-	-	-
040703	Research and development (Institutional Review Board, Clinical Trials)	5,000,000.00	-	24,518,750.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	-	-	386,269,980.00
040801	Integrated national disease surveillance	-	-	72,849,480.00
040802	Public health laboratories	-	-	313,420,500.00
0409	Provision of universal health coverage and financial risk protection for citizens	-	-	500,723,000.00
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	-	-	500,723,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	-	-	1,215,809,592.99
041001	Health Not Elsewhere Classified	-	-	1,215,809,592.99
05	Education	11,836,985,753.33	6,760,222,289.77	20,469,900,000.00
0501	Effective governance of the education system	1,625,000,000.00	-	1,625,000,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	1,505,000,000.00	-	1,505,000,000.00
050103	Education sector coordination mechanisms	120,000,000.00	-	120,000,000.00
0502	Increase in access, retention, and completion rate at all levels	25,000,000.00	-	25,000,000.00
050202	Advocacy and sensitization	25,000,000.00	-	25,000,000.00
0503	Equity and inclusiveness in the provision of educational services	42,000,000.00	12,000,000.00	42,000,000.00
050302	Special education	42,000,000.00	12,000,000.00	42,000,000.00
0504	Improved quality of teaching and learning outcomes	660,000,000.00	315,000,000.00	660,000,000.00
050402	Instructional and learning materials	545,000,000.00	290,000,000.00	545,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

EDO STATE GOVERNMENT 2024 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)

CODE	PROGRAMME	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
050403	Teaching and non-teaching staff capacity building	40,000,000.00	-	40,000,000.00
050404	Curriculum review and development	25,000,000.00	25,000,000.00	25,000,000.00
050406	School examination and MLA	50,000,000.00	-	50,000,000.00
0505	Adequate infrastructure at all levels	4,983,000,000.00	2,729,711,143.14	13,190,900,000.00
050501	Schools' infrastructure construction and rehabilitation	4,553,000,000.00	2,619,711,143.14	12,679,500,000.00
050502	Furnishing	60,000,000.00	50,000,000.00	121,400,000.00
050503	Libraries and laboratories	225,000,000.00	25,000,000.00	245,000,000.00
050504	Water, sanitation and hygiene	25,000,000.00	-	25,000,000.00
050505	School safety	120,000,000.00	35,000,000.00	120,000,000.00
0506	Improved education information management system (EIMS)	4,181,985,753.33	3,703,511,146.63	4,607,000,000.00
050601	ICT equipment, software and expertise	65,000,000.00	-	227,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

EDO STATE GOVERNMENT 2024 APPROVED BUDGET - CAPITAL EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE AND PROGRAMME)

CODE	PROGRAMME	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
050602	Research and development	4,036,985,753.33	3,653,511,146.63	4,300,000,000.00
050603	Data and data management	80,000,000.00	50,000,000.00	80,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	320,000,000.00	-	320,000,000.00
051001	Education Not Elsewhere Classified	320,000,000.00	-	320,000,000.00
06	Housing and Urban Development	19,097,733,997.90	7,219,339,408.33	22,231,086,936.78
0610	Housing and Urban Development - General	19,097,733,997.90	7,219,339,408.33	22,231,086,936.78
061001	Housing and Urban Development - General	19,097,733,997.90	7,219,339,408.33	22,231,086,936.78
07	Gender	6,210,000.00	-	100,000,000.00
0710	Gender - General	6,210,000.00	-	100,000,000.00
071001	Gender - General	6,210,000.00	-	100,000,000.00
08	Youth	523,514,450.00	1,956,000.00	3,050,000,000.00
0810	Youth - General	523,514,450.00	1,956,000.00	3,050,000,000.00
081001	Youth - General	523,514,450.00	1,956,000.00	3,050,000,000.00
09	Environmental Improvement	1,067,174,497.57	352,436,968.13	4,000,000,000.00
0910	Environmental Improvement - General	1,067,174,497.57	352,436,968.13	4,000,000,000.00
091001	Environmental Improvement - General	1,067,174,497.57	352,436,968.13	4,000,000,000.00
10	Water Resources and Rural Development	564,319,300.00	81,203,917.25	1,110,000,000.00
1010	Water Resources and Rural Deve - General	564,319,300.00	81,203,917.25	1,110,000,000.00
101001	Water Resources and Rural Deve - General	564,319,300.00	81,203,917.25	1,110,000,000.00
11	Information Communication and Technology	4,500,705,000.00	1,276,046,429.36	6,100,509,715.00
1110	Information Communication and Technology - General	4,500,705,000.00	1,276,046,429.36	6,100,509,715.00
111001	Information Communication and Technology - General	4,500,705,000.00	1,276,046,429.36	6,100,509,715.00
12	Growing the Private Sector	18,567,958,790.75	3,423,331,515.78	15,324,512,243.70
1210	Growing the Private Sector - General	18,567,958,790.75	3,423,331,515.78	15,324,512,243.70
121001	Growing the Private Sector - General	18,567,958,790.75	3,423,331,515.78	15,324,512,243.70
13	Reform of Government and Governance	17,054,041,036.84	5,602,122,561.16	24,479,144,859.78
1310	Reform of Government and Governance - General	17,054,041,036.84	5,602,122,561.16	24,479,144,859.78
131001	Reform of Government and Governance - General	17,054,041,036.84	5,602,122,561.16	24,479,144,859.78
14	Power	2,718,000,000.00	626,909,691.51	2,700,000,000.00
1410	Power - General	2,718,000,000.00	626,909,691.51	2,700,000,000.00
141001	Power - General	2,718,000,000.00	626,909,691.51	2,700,000,000.00
17	Road	43,103,416,218.50	21,921,835,180.49	52,050,000,000.00
1710	Road - General	43,103,416,218.50	21,921,835,180.49	52,050,000,000.00
171001	Road - General	43,103,416,218.50	21,921,835,180.49	52,050,000,000.00
21	Oil and Gas Infrastructure	8,600,000,000.00	6,000,894,000.00	8,100,000,000.00
2110	Oil and Gas Infrastructure - General	8,600,000,000.00	6,000,894,000.00	8,100,000,000.00
211001	Oil and Gas Infrastructure - General	8,600,000,000.00	6,000,894,000.00	8,100,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

HEALTH CAPITAL EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE, PROGRAMME AND OBJECTIVE)

CODE	PROGRAMME	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
	Total Capital Health Sector Expenditure	16,344,027,502.14	5,864,055,651.21	16,129,590,285.01
04	Health	16,344,027,502.14	5,864,055,651.21	16,129,590,285.01
0401	Effective governance of the health system	224,257,050.00		83,167,828.45
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	77,700,000.00		83,167,828.45
04010100000001	<i>Primary Health Care</i>	77,700,000.00	-	83,167,828.45
040103	Health sector coordination mechanisms	146,557,050.00		-
04010300000001	<i>Primary Health Care</i>	146,557,050.00	-	-
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	13,900,000.00		296,466,150.01
040301	Reproductive, maternal and neonatal health	-		31,197,450.00
04030100000001	<i>Primary Health Care</i>	-	-	31,197,450.00
040302	Child health	7,200,000.00		90,013,500.00
04030200000001	<i>Primary Health Care</i>	7,200,000.00	-	90,013,500.00
040303	Adolescent health	-		6,145,500.01
04030300000001	<i>Primary Health Care</i>	-	-	6,145,500.01
040304	Communicable diseases	-		5,205,600.00
04030400000001	<i>Primary Health Care</i>	-	-	5,205,600.00
040305	Non-communicable diseases	-		129,814,650.00
04030500000001	<i>Primary Health Care</i>	-	-	129,814,650.00
040306	Nutrition	6,700,000.00		34,089,450.00
04030600000001	<i>Primary Health Care</i>	6,700,000.00	-	34,089,450.00
040307	Emergency services	-		-
04030700000001	<i>Primary Health Care</i>	-	-	-
0405	Provision of adequate and modern health infrastructure for health services delivery	16,100,870,452.14	5,864,055,651.21	13,497,370,823.25
040501	Functional health facilities	16,100,870,452.14	5,864,055,651.21	13,467,872,423.25
04050100000001	<i>Primary Health Care</i>	16,100,870,452.14	5,864,055,651.21	13,467,872,423.25
040502	Planned Preventive Maintenance (PPM)	-		29,498,400.00
04050200000001	<i>Primary Health Care</i>	-	-	29,498,400.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities			125,264,160.30
040601	Sustainable drug supply	-		125,264,160.30

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

HEALTH CAPITAL EXPENDITURE BY PROGRAMME (SECTOR, OBJECTIVE, PROGRAMME AND OBJECTIVE)

CODE	PROGRAMME	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
04060100000001	Primary Health Care	-	-	125,264,160.30
0407	Evidence generation and utilisation	5,000,000.00		24,518,750.00
040701	Routine information system	-		-
04070100000001	Primary Health Care	-		-
040703	Research and development (Institutional Review Board, Clinical Trials)	5,000,000.00		24,518,750.00
04070300000001	Primary Health Care	5,000,000.00		24,518,750.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	-		386,269,980.00
040801	Integrated national disease surveillance	-		72,849,480.00
04080100000001	Primary Health Care	-		72,849,480.00
040802	Public health laboratories	-		313,420,500.00
04080200000001	Primary Health Care	-		313,420,500.00
0409	Provision of universal health coverage and financial risk protection for citizens	-		500,723,000.00
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	-		500,723,000.00
04090200000001	Primary Health Care	-		500,723,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	-		1,215,809,592.99
041001	Health Not Elsewhere Classified	-		1,215,809,592.99
04100100000001	Primary Health Care	-		1,115,809,592.99
04100100000002	Secondary Health Care	-		100,000,000.00
04100100000004	Other/Multiple Level of Health Care	-		-



CLASSIFICATION OF EXPENDITURE DETAILS BY LOCATION

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

TOTAL EXPENDITURE BY LOCATION

CODE	LOCATION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
512	Edo State	280,350,006,784.17	148,102,931,743.14	342,825,969,909.22
5121	Edo State Central	15,776,213,123.59	11,486,999,373.88	11,396,250,000.00
51210300	Esan Central	3,783,908,787.71	3,011,127,030.17	2,063,800,000.00
51210400	Esan North East	92,000,000.00	-	3,232,000,000.00
51210500	Esan South East	8,576,598,278.88	5,864,055,651.21	5,115,450,000.00
51210600	Esan West	3,283,706,057.00	2,611,816,692.50	920,000,000.00
51211000	Igueben	40,000,000.00	-	65,000,000.00
5122	Edo State North	5,586,091,462.42	610,905,123.63	7,938,300,000.00
51220100	Akoko Edo	17,000,000.00	-	167,000,000.00
51220700	Etsako Central	-	-	45,000,000.00
51220800	Etsako East	212,000,000.00	-	47,000,000.00
51220900	Etsako West	4,887,507,992.80	505,975,000.00	5,606,800,000.00
51221600	Owan East	176,430,200.82	104,930,123.63	1,037,500,000.00
51221700	Owan West	293,153,268.80	-	1,035,000,000.00
5123	Edo State South	83,904,980,898.69	30,918,946,147.50	104,777,345,039.30
51230200	Egor	7,937,022,719.59	2,811,716,650.32	5,720,845,000.00
51231100	Ikpoba Okha	8,844,000,000.00	203,321,600.71	12,524,772,999.99
51231200	Oredo	60,861,915,954.49	24,603,446,264.96	73,761,744,196.44
51231300	Orhionwon	3,301,756,326.51	1,797,815,351.14	8,647,482,842.87
51231400	Ovia North East	805,655,246.72	-	1,860,000,000.00
51231500	Ovia South West	2,154,630,651.37	1,502,646,280.37	2,242,500,000.00
51231800	Uhunmwode	-	-	20,000,000.00
5124	Other	175,082,721,299.47	105,086,081,098.13	218,714,074,869.92
51241900	State Wide	175,082,721,299.47	105,086,081,098.13	218,714,074,869.92
51242000	Outside State	-	-	-

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

PERSONNEL EXPENDITURE BY LOCATION

CODE	LOCATION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
512	Edo State	59,910,123,932.05	40,558,220,395.32	65,167,577,994.68
5121	Edo State Central	163,706,057.00	115,816,692.50	200,000,000.00
51210600	Esan West	163,706,057.00	115,816,692.50	200,000,000.00
5122	Edo State North	149,930,200.82	104,930,123.63	180,000,000.00
51221600	Owan East	149,930,200.82	104,930,123.63	180,000,000.00
5123	Edo State South	2,629,336,977.89	1,866,792,934.88	5,427,482,842.87
51231300	Orhionwon	2,531,756,326.51	1,797,815,351.14	5,307,482,842.87
51231500	Ovia South West	97,580,651.37	68,977,583.74	120,000,000.00
5124	Other	56,967,150,696.35	38,470,680,644.31	59,360,095,151.81
51241900	State Wide	56,967,150,696.35	38,470,680,644.31	59,360,095,151.81

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

OTHER NON-DEBT RECURRENT EXPENDITURE BY LOCATION

CODE	LOCATION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
512	Edo State	41,859,622,297.01	26,474,512,478.49	53,169,156,125.39
5121	Edo State Central	-	-	5,000,000.00
51211000	Igueben	-	-	5,000,000.00
5123	Edo State South	249,550,000.00	19,700,000.00	420,000,000.00
51231100	Ikpoba Okha	200,000,000.00	-	300,000,000.00
51231400	Ovia North East	-	-	20,000,000.00
51231500	Ovia South West	49,550,000.00	19,700,000.00	100,000,000.00
5124	Other	41,610,072,297.01	26,454,812,478.49	52,744,156,125.39
51241900	State Wide	41,610,072,297.01	26,454,812,478.49	52,744,156,125.39

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

DEBT SERVICE EXPENDITURE BY LOCATION

CODE	LOCATION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
512	Edo State	30,854,083,408.08	21,009,396,173.39	35,939,491,748.88
5124	Other	30,854,083,408.08	21,009,396,173.39	35,939,491,748.88
51241900	State Wide	30,854,083,408.08	21,009,396,173.39	35,939,491,748.88

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

CAPITAL EXPENDITURE BY LOCATION

CODE	LOCATION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
512	Edo State	147,726,177,147.03	60,060,802,695.94	188,549,744,040.27
5121	Edo State Central	15,612,507,066.59	11,371,182,681.38	11,191,250,000.00
51210300	Esan Central	3,783,908,787.71	3,011,127,030.17	2,063,800,000.00
51210400	Esan North East	92,000,000.00	-	3,232,000,000.00
51210500	Esan South East	8,576,598,278.88	5,864,055,651.21	5,115,450,000.00
51210600	Esan West	3,120,000,000.00	2,496,000,000.00	720,000,000.00
51211000	Igueben	40,000,000.00	-	60,000,000.00
5122	Edo State North	5,436,161,261.60	505,975,000.00	7,758,300,000.00
51220100	Akoko Edo	17,000,000.00	-	167,000,000.00
51220700	Etsako Central	-	-	45,000,000.00
51220800	Etsako East	212,000,000.00	-	47,000,000.00
51220900	Etsako West	4,887,507,992.80	505,975,000.00	5,606,800,000.00
51221600	Owan East	26,500,000.00	-	857,500,000.00
51221700	Owan West	293,153,268.80	-	1,035,000,000.00
5123	Edo State South	81,026,093,920.80	29,032,453,212.62	98,929,862,196.43
51230200	Egor	7,937,022,719.59	2,811,716,650.32	5,720,845,000.00
51231100	Ikpoba Okha	8,644,000,000.00	203,321,600.71	12,224,772,999.99
51231200	Oredo	60,861,915,954.49	24,603,446,264.96	73,761,744,196.44
51231300	Orhionwon	770,000,000.00	-	3,340,000,000.00
51231400	Ovia North East	805,655,246.72	-	1,840,000,000.00
51231500	Ovia South West	2,007,500,000.00	1,413,968,696.63	2,022,500,000.00
51231800	Uhunmwode	-	-	20,000,000.00
5124	Other	45,651,414,898.04	19,151,191,801.94	70,670,331,843.83
51241900	State Wide	45,651,414,898.04	19,151,191,801.94	70,670,331,843.83



CLASSIFICATION OF MDAs' EXPENDITURE DETAILS BY PROJECT

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT/ITEM (ADMINISTRATION SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
011100100200 DEPUTY GOVERNOR'S OFFICE							
Total					5,000,000.00	1,900,000.00	20,000,000.00
13100124001200 - Reform of Government and Governance - General	Purchase of office furniture	32010612 - Furniture and Fittings	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	5,000,000.00	1,900,000.00	20,000,000.00
13100123000900 - Reform of Government and Governance - General	Office Furniture ,Fittings , Accessories & Equipment	32010513 - Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	0.00	0.00	0.00
011101000100 EDO STATE PUBLIC PROCUREMENT AGENCY (EDPPA)							
Total					0.00	0.00	50,000,000.00
13100123000700 - 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	0.00	0.00
13100124001100 - Reform of Government and Governance - General	Development of OCDs Electronic Portal	32010514 - IT Equipment	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	0.00	0.00	50,000,000.00
13100123000800 - Reform of Government and Governance - General	Development of price intelligency electronic portal	32010514 - IT Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	51231200 - Oredo	0.00	0.00	0.00
011111300100 GOVERNMENT HOUSE AND PROTOCOL							
Total					10,063,205,280.54	2,280,686,669.37	4,300,000,000.00
13100124001300 - Reform of Government and Governance - General	Procurement of essential drugs on monthly basis	32010211 - Specialised Research Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	10,000,000.00	0.00	10,000,000.00
13100124001400 - Reform of Government and Governance - General	Special Intervention Fund	32010216 - Special Intervention Fund	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	9,603,205,280.54	2,280,686,669.37	3,606,380,000.00
04100123000104 - Health Not Elsewhere Classified	Medical Equipment for Covid 19	32010216 - Special Intervention Fund	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	0.00	0.00	0.00
13100124001500 - Reform of Government and Governance - General	Purchase of office furniture and Equipment	32010513 - Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	30,000,000.00	0.00	30,000,000.00
12100124004000 - Growing the Private Sector - General	Edo State Micro, Small & Medium Enterprises Development Fund	32010216 - Special Intervention Fund	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	100,000,000.00	0.00	100,000,000.00
02100124004100 - Societal Re-orientation - General	Social Investment Programme	32010216 - Special Intervention Fund	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	80,000,000.00	0.00	100,000,000.00
12100124004100 - Growing the Private Sector - General	Edo CARES Project (SCTU & SCCU)	32010216 - Special Intervention Fund	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	140,000,000.00	0.00	353,620,000.00
02100124004200 - Societal Re-orientation - General	Edo State Emergency Management Agency (SEMA)	32010216 - Special Intervention Fund	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	100,000,000.00	0.00	100,000,000.00
01111100200 PUBLIC-PRIVATE PARTNERSHIP (PPP)							
Total					0.00	0.00	200,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT/ITEM (ADMINISTRATION SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
12100124004200 - Growing the Private Sector - General	Project Development Fund	32030109 - Research and Development	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	51231200 - Oredo	0.00	0.00	200,000,000.00
016100100100	SECRETARY TO THE STATE GOVERNMENT						
Total					<u>3,694,000.00</u>	<u>2,694,000.00</u>	<u>5,000,000.00</u>
13100123000600 - Reform of Government and Governance - General	Purchase of office equipment	32010513 - Office Equipment	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	694,000.00	694,000.00	0.00
13100124000900 - 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	2,000,000.00	2,000,000.00
13100124001000 - 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	3,000,000.00
016100100700	COMMUNITY & SOCIAL DEVELOPMENT AGENCY (CSDA)						
Total					<u>261,630,000.00</u>	<u>161,630,000.00</u>	<u>1,700,000,000.00</u>
03100124000300 - Poverty Alleviation - General	Other Infrastructural Facilities	32010216 - Special Intervention Fund	70112 - FINANCIAL AND FISCAL AFFAIRS	51231200 - Oredo	100,000,000.00	0.00	200,000,000.00
03100124000400 - Poverty Alleviation - General	EDO COVID-19 Action Recovery and Economic Stimulus (Edo CARES) Project	32010216 - Special Intervention Fund	70112 - FINANCIAL AND FISCAL AFFAIRS	51231200 - Oredo	161,630,000.00	161,630,000.00	1,500,000,000.00
016100101800	GENERAL SERVICES						
Total					<u>3,500,000,000.00</u>	<u>1,803,710,250.00</u>	<u>3,000,000,000.00</u>
13100124000800 - Reform of Government and Governance - General	Purchase of Vehicle for Ministries/Departments/Agencies	32010405 - Motor Vehicles	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	3,500,000,000.00	1,803,710,250.00	3,000,000,000.00
011200300100	STATE HOUSE OF ASSEMBLY						
Total					<u>900,000,000.00</u>	<u>64,339,395.84</u>	<u>12,930,000,000.00</u>
13100124001600 - Reform of Government and Governance - General	Purchase of Fire Fighting Equipment	32010906 - Fire Fighting Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	0.00	0.00	20,000,000.00
13100124001700 - Reform of Government and Governance - General	First Aid Equipment for EDHA clinic	32010904 - Laboratory/Medical Equipments	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	0.00	0.00	50,000,000.00
13100124001800 - Reform of Government and Governance - General	Purchase of Computer sets	32010501 - Computers	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	0.00	0.00	250,000,000.00
13100124001900 - Reform of Government and Governance - General	Printing Press Machine	32010513 - Office Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	0.00	0.00	35,000,000.00
13100124002000 - Reform of Government and Governance - General	Purchase of Office Furnitures	32010612 - Furniture and Fittings	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	0.00	0.00	20,000,000.00
13100124002100 - Reform of Government and Governance - General	Purchase of Vehicles, Insurance	32010405 - Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	0.00	0.00	3,000,000,000.00

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PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
13100124002200 - Reform of Government and Governance - General	Purchase of 18 seater Standard Bus	32010409 - Transport Equipment- General	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	0.00	0.00	150,000,000.00
13100124002300 - Reform of Government and Governance - General	Renovation of Annex (Oghosa Road, Benin City)	32010101 - Land & Buildings - Administrative	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	0.00	0.00	300,000,000.00
13100124002400 - Reform of Government and Governance - General	Furnishing and Completion of Speakers Guest House	32010102 - Land & Buildings - Residential	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	0.00	0.00	20,000,000.00
13100124002500 - Reform of Government and Governance - General	Construction of New Legislative Quarters	32010102 - Land & Buildings - Residential	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	0.00	0.00	1,500,000,000.00
13100124002600 - Reform of Government and Governance - General	Renovation of EDHA Complex	32010101 - Land & Buildings - Administrative	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	400,000,000.00	64,339,395.84	150,000,000.00
13100124002700 - Reform of Government and Governance - General	Provision of Internet Services/ISP Website	32010611 - Internet Facility	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	500,000,000.00	0.00	100,000,000.00
13100124002800 - Reform of Government and Governance - General	Purchase of Security Equipment	32010206 - Security Installations/ Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	0.00	0.00	50,000,000.00
13100124002900 - Reform of Government and Governance - General	Purchase of Generator (EDHA Quarters)	32010305 - Power Generating Sets	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	0.00	0.00	30,000,000.00
13100124003000 - Reform of Government and Governance - General	Purchase of Generator (EDHA Complex)	32010305 - Power Generating Sets	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	0.00	0.00	30,000,000.00
13100124003100 - Reform of Government and Governance - General	CONSTITUENCY DEVELOPMENT PROGRAMME (HOUSE OF ASSEMBLY PROJECTS)	32010216 - Special Intervention Fund	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	0.00	0.00	7,200,000,000.00
13100124003200 - Reform of Government and Governance - General	Legislative Books	32010213 - Heritage Assets	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	0.00	0.00	20,000,000.00
13100124003300 - Reform of Government and Governance - General	Purchase of Uniform/Raincoats for Security Personnel	32010902 - Police/Para-Military Equipment	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	0.00	0.00	5,000,000.00

011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION						
Total					<u>25,034,000.00</u>	<u>495,000.00</u>	<u>100,000,000.00</u>
13100124003400 - Reform of Government and Governance - General	Purchase of Vehicle/Insurance for the commission	32010405 - Motor Vehicles	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51231200 - Oredo	25,034,000.00	495,000.00	100,000,000.00

012300100100	MINISTRY OF COMMUNICATION AND ORIENTATION						
Total					<u>700,000,000.00</u>	<u>352,196,582.95</u>	<u>2,000,000,000.00</u>
02100124004300 - Societal Re-orientation - General	Brand New Government printing press	32010101 - Land & Buildings - Administrative	70461 - COMMUNICATION	51241900 - State Wide	40,000,000.00	0.00	40,000,000.00
02100124004400 - Societal Re-orientation - General	Relay station (Ihievbe and Ivue)	32010101 - Land & Buildings - Administrative	70461 - COMMUNICATION	51241900 - State Wide	10,000,000.00	0.00	10,000,000.00
02100124004500 - Societal Re-orientation - General	Renovation of Office Block Building shift duty accomodation for EBS	32010101 - Land & Buildings - Administrative	70461 - COMMUNICATION	51241900 - State Wide	35,000,000.00	0.00	35,000,000.00

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02100124004600 - Societal Re-orientation - General	Purchasing and Upgrading & Servicing of 2 T.V. Transmitter for Edo Broadcasing Service	32010305 - Power Generating Sets	70461 - COMMUNICATION	51231100 - Ikpoba Okha	50,000,000.00	0.00	50,000,000.00
02100124004700 - Societal Re-orientation - General	Installation of Technical Equipment (Purchase of OB vans with equipment and complete studio (Migration to Digital)/Upgrading of EBS Services	32010305 - Power Generating Sets	70461 - COMMUNICATION	51231100 - Ikpoba Okha	65,000,000.00	70,439,316.59	65,000,000.00
02100124004800 - Societal Re-orientation - General	Replacement of Mast at Aduwawa/FM Feeder Cable	32010305 - Power Generating Sets	70461 - COMMUNICATION	51231100 - Ikpoba Okha	50,000,000.00	0.00	1,350,000,000.00
02100124004900 - Societal Re-orientation - General	Development of Bendel newspaper company limited (procurement of pre-press machine, Kord machines, newsprint litho machine Vsat colour lab cutting /sewing machines etc)	32010305 - Power Generating Sets	70461 - COMMUNICATION	51241900 - State Wide	300,000,000.00	281,757,266.36	300,000,000.00
02100124005000 - Societal Re-orientation - General	Construction of photographic laboratory and purchase of colour laboratory Equipment	32010305 - Power Generating Sets	70461 - COMMUNICATION	51241900 - State Wide	50,000,000.00	0.00	50,000,000.00
02100124005100 - Societal Re-orientation - General	Purchase of editing suite for Information and Publication Dept	32010305 - Power Generating Sets	70461 - COMMUNICATION	51241900 - State Wide	50,000,000.00	0.00	50,000,000.00
02100124005200 - Societal Re-orientation - General	Purchase of HD Digital Cameras with accessories.	32010305 - Power Generating Sets	70461 - COMMUNICATION	51241900 - State Wide	50,000,000.00	0.00	50,000,000.00
012400100100	MINISTRY OF PUBLIC SAFETY AND SECURITY						
Total					<u>7,065,400.00</u>	<u>1,880,000.00</u>	<u>50,000,000.00</u>
02100124004000 - Societal Re-orientation - General	Edo State Command and Control	32010216 - Special Intervention Fund	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	1,488,000.00	880,000.00	50,000,000.00
02100123001500 - Societal Re-orientation - General	Crime Mapping Map	32010215 - Waste Disposal Equipments	70761 - HEALTH N.E.C.	51231200 - Oredo	0.00	0.00	0.00
02100123001600 - Societal Re-orientation - General	Purchase of office furniture and Equipment	32010601 - Chairs	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	5,577,400.00	1,000,000.00	0.00
02100123001700 - Societal Re-orientation - General	Press Editing Equipment	32010601 - Chairs	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	0.00	0.00	0.00
012500100100	HEAD OF SERVICE						
Total					<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
13100123001000 - Reform of Government and Governance - General	Human Capacity Enhancement Programme	32030109 - Research and Development	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	51241900 - State Wide	0.00	0.00	0.00
012500600100	JOHN ODIGIE OYEGUN PUBLIC SERVICE ACADEMY (JOOPSA)						
Total					<u>400,000,000.00</u>	<u>227,822,781.00</u>	<u>400,000,000.00</u>
13100124003500 - Reform of Government and Governance - General	Capacity Building Programmes	32030109 - Research and Development	70481 - R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	51231200 - Oredo	400,000,000.00	227,822,781.00	400,000,000.00
014000100100	AUDITOR GENERAL - STATE						
Total					<u>0.00</u>	<u>0.00</u>	<u>40,000,000.00</u>
13100123001100 - Reform of Government and Governance - General	Renovation and Painting of Headquarters	32010101 - Land & Buildings - Administrative	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	0.00	0.00	0.00

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13100123001200 - Reform of Government and Governance - General	Library	32010608 - Shelves	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	0.00	0.00	0.00
13100124003600 - Reform of Government and Governance - General	Office Equipment/CAAT Infrastructure	32010501 - Computers	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	0.00	0.00	40,000,000.00
014000200100	AUDITOR GENERAL (LOCAL GOVT)						
Total					<u>0.00</u>	<u>0.00</u>	<u>20,000,000.00</u>
13100122000100 - Reform of Government and Governance - General	Office Equipment	32010501 - Computers	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	0.00	0.00	0.00
13100124003700 - 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	0.00	20,000,000.00
13100123001300 - Reform of Government and Governance - General	Creation of Website	32030109 - Research and Development	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	0.00	0.00	0.00
014700100100	CIVIL SERVICE COMMISSION						
Total					<u>0.00</u>	<u>0.00</u>	<u>20,000,000.00</u>
13100123001400 - 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	0.00	0.00
13100124003800 - Reform of Government and Governance - General	e-Library and provision of internet facilities	32010513 - Office Equipment	70131 - GENERAL PERSONNEL SERVICES	51231200 - Oredo	0.00	0.00	20,000,000.00
014800100100	EDO STATE INDEPENDENT ELECTORAL COMMISSION						
Total					<u>800,000,000.00</u>	<u>532,234,709.38</u>	<u>100,000,000.00</u>
13100124003900 - Reform of Government and Governance - General	Procurement of Election Materials and Management	32010905 - Infrastructure - General	70161 - GENERAL PUBLIC SERVICES N.E.C.	51231200 - Oredo	732,000,000.00	532,234,709.38	40,000,000.00
13100124004000 - Reform of Government and Governance - General	ICT DEVELOPMENT	32010216 - Special Intervention Fund	70161 - GENERAL PUBLIC SERVICES N.E.C.	51231200 - Oredo	2,000,000.00	0.00	2,000,000.00
13100124004100 - Reform of Government and Governance - General	Purchase of Office Equipment	32010505 - Photocopiers	70161 - GENERAL PUBLIC SERVICES N.E.C.	51231200 - Oredo	8,000,000.00	0.00	8,000,000.00
13100123001500 - Reform of Government and Governance - General	Purchase of Office Furniture	32010601 - Chairs	70161 - GENERAL PUBLIC SERVICES N.E.C.	51231200 - Oredo	8,000,000.00	0.00	0.00
13100124004200 - Reform of Government and Governance - General	Debt Servicing (Legal Matters)	32010701 - Service Concession Assets (Ppp)	70161 - GENERAL PUBLIC SERVICES N.E.C.	51231200 - Oredo	50,000,000.00	0.00	50,000,000.00

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PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
021500100100	MINISTRY OF AGRICULTURE						
Total					500,000,000.00	353,492,000.00	700,000,000.00
01070124000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Establishment of demonstration plots in 50 Schools	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	1,500,000.00	0.00	1,500,000.00
01030324000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Pest Control/Crop Protection Service: Purchase of Equipment and Pesticides.	32010903 - Biological Assets	70421 - AGRICULTURE	51241900 - State Wide	1,000,000.00	0.00	1,000,000.00
01030324000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Procure of inputs and post training packages for rice, maize, groudut, soyabean and cassava farmers	32030109 - Research and Development	70421 - AGRICULTURE	51231200 - Oredo	50,000,000.00	0.00	50,000,000.00
01030324000300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Provision of farm assets and inputs to farmers displaced by flood and other natural disasters	32030109 - Research and Development	70421 - AGRICULTURE	51231200 - Oredo	100,000,000.00	50,000,000.00	100,000,000.00
01060124000100 - Forest regeneration and conservation	Improved Tree Crop Multiplication	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	10,000,000.00	8,000,000.00	10,000,000.00
01070124000200 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Establishment of 3 new commodity based farm settlements (Land Development)	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	35,000,000.00	27,092,000.00	35,000,000.00
01070123000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Establishment of demonstration plots in 50 Schools	32010101 - Land & Buildings - Administrative	70421 - AGRICULTURE	51241900 - State Wide	0.00	0.00	0.00
01040424000100 - Agricultural produce and quality control	Establishment of Agricultural Produce Control and Surveillance Post across the State	32010101 - Land & Buildings - Administrative	70421 - AGRICULTURE	51241900 - State Wide	50,000,000.00	50,000,000.00	50,000,000.00
01070124000300 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Appropriate use and maintenance of water pump, sinking of tubes wells and washbores to farmers for dry season farming across the state	32010208 - Water Distribution Network	70421 - AGRICULTURE	51241900 - State Wide	5,000,000.00	0.00	5,000,000.00
01010224000100 - Agriculture sector coordination mechanisms	Development of Monitoring and Evaluation Infrastructure	32010301 - Earth Moving Equipment - Bull	70421 - AGRICULTURE	51241900 - State Wide	5,000,000.00	0.00	5,000,000.00
01070124000400 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Purchase of farm machinery and maintenance	32010307 - Plants and Equipment	70421 - AGRICULTURE	51241900 - State Wide	2,500,000.00	2,000,000.00	2,500,000.00
01030323000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	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	0.00	0.00	0.00
01070324000100 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	Conduct Benchmark survey of Agriculture sector of Edo State	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	5,000,000.00	4,000,000.00	5,000,000.00
01010224000200 - Agriculture sector coordination mechanisms	Monitoring and evaluation of Agric Projects in the State	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	2,500,000.00	0.00	2,500,000.00
01070424000100 - Adaptive research, unified and all-inclusive extension services delivery	Establishment of On-farm Adaptive Research/Green house	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	3,000,000.00	2,400,000.00	3,000,000.00
01010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Production of Agricultural bulletins /production protocols etc	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	5,000,000.00	4,000,000.00	5,000,000.00

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01070624000100 - Capacity building for stakeholders and professional human resources development	Training of farm tractors and allied machinery operators	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	2,500,000.00	2,000,000.00	2,500,000.00
01030124000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Facilitation of APOI, FPIC, RSPO and other sustainable agricultural production enrichment activities	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	5,000,000.00	4,000,000.00	5,000,000.00
01070324000200 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	Agric Production survey (Wet & Dry season)	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	5,000,000.00	0.00	5,000,000.00
01070323000100 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	Farmers Enumeration and Enterprise Profiling	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	0.00	0.00	0.00
01010124000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Production of Monthly Technology Reviews	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	2,500,000.00	0.00	2,500,000.00
01070624000200 - Capacity building for stakeholders and professional human resources development	Small Plot Adoption Techniques/Mgt Training plots	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	2,000,000.00	0.00	2,000,000.00
01070624000300 - Capacity building for stakeholders and professional human resources development	Establishment of Farmers Field /Business School (Ugbogui)	32010101 - Land & Buildings - Administrative	70421 - AGRICULTURE	51231500 - Ovia South West	2,500,000.00	0.00	2,500,000.00
01030324000400 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Establishment of Improved Seed Multiplication Centre at Udo	32010101 - Land & Buildings - Administrative	70421 - AGRICULTURE	51231500 - Ovia South West	5,000,000.00	0.00	5,000,000.00
01100124000100 - Agriculture Programme Not Elsewhere Classified	Livelihood Improvement Family Enterprises – Niger Delta (LIFE-ND) Project - Special Development Fund	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	200,000,000.00	200,000,000.00	400,000,000.00
021500100400	LIVESTOCK						
Total					0.00	0.00	500,000,000.00
01020124000100 - Ruminant (cattle, sheep & goats) production and marketing	Livestock Productivity and Resilience Support Project (L-PRES) - Special Development Fund (Livestock)	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	0.00	0.00	500,000,000.00
021502100100	EDO STATE COLLEGES OF AGRICULTURE AND NATURAL RESOURCES						
Total					2,700,000,000.00	1,413,968,696.63	2,700,000,000.00
05050324000100 - Libraries and laboratories	Printing books, e-library materials and facilities, labouratory equipment and wares	32010905 - Infrastructure - General	70421 - AGRICULTURE	51241900 - State Wide	200,000,000.00	0.00	200,000,000.00
05050124000100 - Schools' infrastructure construction and rehabilitation	Provision of Administrative and Academic Buildings, Auditorium, Laboratories, Libraries, Perimeter Fencing at Iguoriakhi, Agenebode and Uromi	32010101 - Land & Buildings - Administrative	70421 - AGRICULTURE	51231500 - Ovia South West	2,000,000,000.00	1,413,968,696.63	2,000,000,000.00
05050124000200 - Schools' infrastructure construction and rehabilitation	Renovation/Remodeling of three campuses of College of Agriculture	32010101 - Land & Buildings - Administrative	70981 - EDUCATION N.E.C	51241900 - State Wide	500,000,000.00	0.00	500,000,000.00
021510200200	FADAMA						

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Total					455,457,200.00	0.00	1,500,000,000.00
03100124000100 - Poverty Alleviation - General	Edo CARES Project	32010216 - Special Intervention Fund	70421 - AGRICULTURE	51241900 - State Wide	455,457,200.00	0.00	1,500,000,000.00
021502100500		RURAL ACCESS AGRICULTURAL MOBILITY PROJECT (RAAMP)					
Total					0.00	0.00	500,000,000.00
17100124001400 - Road - General	Rural Access Agricultural Mobility Projects in various Locations	32010216 - Special Intervention Fund	70421 - AGRICULTURE	51241900 - State Wide	0.00	0.00	500,000,000.00
022000100100		MINISTRY OF FINANCE					
Total					14,706,297,047.05	2,941,136,322.27	10,718,657,103.48
12100124000100 - Growing the Private Sector - General	INVESTMENTS IN PUBLIC CORPORATIONS	32020104 - Other Storage Facilities (Investment)	70112 - FINANCIAL AND FISCAL AFFAIRS	51241900 - State Wide	127,189,290.75	0.00	420,892,243.70
12100124000200 - Growing the Private Sector - General	Infrastructural Investment in Edo Shopping Mall, Sapele Road	32020101 - Land and Buildings - Office	70112 - FINANCIAL AND FISCAL AFFAIRS	51231200 - Oredo	1,000,000,000.00	0.00	1,000,000,000.00
12100124000300 - Growing the Private Sector - General	Infrastructural Investment in Radisson Hotel, GRA	32020101 - Land and Buildings - Office	70112 - FINANCIAL AND FISCAL AFFAIRS	51231200 - Oredo	13,000,000,000.00	2,941,136,322.27	8,000,000,000.00
13100124000100 - Reform of Government and Governance - General	Purchase of 2 Nos. Sharp Photocopiers	32010505 - Photocopiers	70112 - FINANCIAL AND FISCAL AFFAIRS	51231200 - Oredo	5,000,000.00	0.00	5,000,000.00
13100124000200 - Reform of Government and Governance - General	Research & Devt (Project Devt Fund)	32030109 - Research and Development	70112 - FINANCIAL AND FISCAL AFFAIRS	51241900 - State Wide	574,107,756.30	0.00	1,292,764,859.78
022000800100		EDO STATE INTERNAL REVEUNE SERVICE					
Total					1,000,000,000.00	688,239,755.57	2,000,000,000.00
13100124000300 - 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	50,000,000.00	0.00	500,000,000.00
13100123000100 - Reform of Government and Governance - General	Construction of Revenue House	32010101 - Land & Buildings - Administrative	70112 - FINANCIAL AND FISCAL AFFAIRS	51231200 - Oredo	10,000,000.00	0.00	0.00
13100123000200 - Reform of Government and Governance - General	Staff training school	32010101 - Land & Buildings - Administrative	70112 - FINANCIAL AND FISCAL AFFAIRS	51231200 - Oredo	5,000,000.00	0.00	0.00
13100124000400 - 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	688,239,755.57	500,000,000.00
13100124000500 - Reform of Government and Governance - General	Purchase of Motor Vehicles	32010405 - Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	51241900 - State Wide	0.00	0.00	500,000,000.00
13100123000300 - Reform of Government and Governance - General	Library	32010905 - Infrastructure - General	70112 - FINANCIAL AND FISCAL AFFAIRS	51241900 - State Wide	5,000,000.00	0.00	0.00
13100124000600 - Reform of Government and Governance - General	Production of Number Plates	32010905 - Infrastructure - General	70112 - FINANCIAL AND FISCAL AFFAIRS	51241900 - State Wide	400,000,000.00	0.00	500,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT/ITEM (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
13100123000400 - 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	0.00
13100123000500 - 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	0.00

022200100100	MINISTRY OF BUSINESS, TRADE AND COOPERATIVES						
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Total					2,300,000,000.00	132,882,284.12	2,500,000,000.00
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12100124000400 - Growing the Private Sector - General	Micro Credit Scheme Initiatives (Distribution of Startups and Starter Packs)	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51241900 - State Wide	0.00	0.00	150,000,000.00
12100124000500 - Growing the Private Sector - General	Uniform (Apron) and raincoat for revenue collectors and drivers	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51241900 - State Wide	0.00	0.00	2,000,000.00
12100124000600 - Growing the Private Sector - General	Mobile Enterpreneural Development with Start-up Kit	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51241900 - State Wide	0.00	0.00	8,000,000.00
12100124000700 - Growing the Private Sector - General	Production of certificates	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51241900 - State Wide	0.00	0.00	5,000,000.00
12100124000800 - Growing the Private Sector - General	Industrialisation Day and Investment Forum	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51241900 - State Wide	0.00	0.00	10,000,000.00
12100124000900 - Growing the Private Sector - General	Cooperative Week Celebration	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51241900 - State Wide	0.00	0.00	5,000,000.00
12100124001000 - Growing the Private Sector - General	Construction of Trade Fair/Expo complex	32010101 - Land & Buildings - Administrative	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51241900 - State Wide	0.00	0.00	50,000,000.00
12100123000100 - Growing the Private Sector - General	Participation in 3 International Trade Fairs (Lagos, Enugu and Abuja)	32010104 - Other Storage Facilities	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51242000 - Outside State	0.00	0.00	0.00
12100124001100 - Growing the Private Sector - General	World Consumer Day	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51241900 - State Wide	0.00	0.00	2,000,000.00
12100124001200 - Growing the Private Sector - General	Quarterly Town Hall meeting of corperatives societies	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51231200 - Oredo	0.00	0.00	3,000,000.00
12100124001300 - Growing the Private Sector - General	Creation of Business premises awareness	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51231200 - Oredo	0.00	0.00	8,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT/ITEM (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
12100124001400 - Growing the Private Sector - General	Facilitation and management of Edo mega Market Fair	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51241900 - State Wide	0.00	0.00	10,000,000.00
12100124001500 - Growing the Private Sector - General	Organisation and implementation of monthly town halls	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51241900 - State Wide	0.00	0.00	5,000,000.00
12100123000200 - Growing the Private Sector - General	Creation and Design of MBTC office	32010101 - Land & Buildings - Administrative	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51241900 - State Wide	0.00	0.00	0.00
12100124001600 - Growing the Private Sector - General	Participatiopn of 3 International Trade Fair	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51241900 - State Wide	0.00	0.00	10,000,000.00
12100123000300 - Growing the Private Sector - General	Renovation of Technology Incubation Centre	32010101 - Land & Buildings - Administrative	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51241900 - State Wide	0.00	0.00	0.00
12100124001700 - Growing the Private Sector - General	Development of permanent Trade Fair Complex, Benin City	32010101 - Land & Buildings - Administrative	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51241900 - State Wide	0.00	0.00	97,000,000.00
12100124001800 - Growing the Private Sector - General	Development of common Facility Center for Export promotiion activity	32010101 - Land & Buildings - Administrative	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51241900 - State Wide	0.00	0.00	15,000,000.00
12100124001900 - Growing the Private Sector - General	Development of Benin River Port, Gele-Gele	32010101 - Land & Buildings - Administrative	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51231100 - Ikpoba Okha	1,100,000,000.00	132,882,284.12	1,200,000,000.00
12100123000400 - Growing the Private Sector - General	Establishment and Equiping of three job centers	32010101 - Land & Buildings - Administrative	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51241900 - State Wide	0.00	0.00	0.00
12100124002000 - Growing the Private Sector - General	Development of Digital/Library and e-commerce facility	32010101 - Land & Buildings - Administrative	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51241900 - State Wide	0.00	0.00	5,000,000.00
12100124002100 - Growing the Private Sector - General	Benin Industrial park (Land and other project devt cost)	32010101 - Land & Buildings - Administrative	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51241900 - State Wide	1,000,000,000.00	0.00	500,000,000.00
12100124002200 - Growing the Private Sector - General	Development of Free trade zone Industrial Park, Iyanomo	32010101 - Land & Buildings - Administrative	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51231100 - Ikpoba Okha	200,000,000.00	0.00	350,000,000.00
12100124002300 - Growing the Private Sector - General	Production of standard indiginous measures for grains and related products	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51241900 - State Wide	0.00	0.00	5,000,000.00
12100124002400 - Growing the Private Sector - General	Specialized training for Fadama Co-operative Associations	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51241900 - State Wide	0.00	0.00	12,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT/ITEM (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
12100124002500 - Growing the Private Sector - General	Production of Edo State Industrial Policy Directory	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51241900 - State Wide	0.00	0.00	6,000,000.00
12100124002600 - Growing the Private Sector - General	Training of co-operative Trustees on senatorial basis/Refresher course for cooperative staff	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51241900 - State Wide	0.00	0.00	10,000,000.00
12100124002700 - Growing the Private Sector - General	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 COMMERCIALAFFAIRS	51241900 - State Wide	0.00	0.00	10,000,000.00
12100124002800 - Growing the Private Sector - General	MSME support Infrastructure	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51241900 - State Wide	0.00	0.00	12,000,000.00
12100123000500 - Growing the Private Sector - General	Project Development Fund	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51241900 - State Wide	0.00	0.00	0.00
12100123000600 - Growing the Private Sector - General	Creation and implementation of cooperative cluster across the 18 LGA of Edo State	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51241900 - State Wide	0.00	0.00	0.00
12100123000700 - Growing the Private Sector - General	Waste to wealth initiative-women empowerment;Girl child; Youth employment	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51241900 - State Wide	0.00	0.00	0.00
12100123000800 - Growing the Private Sector - General	Establishment and Deployment of experience centres for Edo State natural rwa and mineral resources	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51241900 - State Wide	0.00	0.00	0.00
12100123000900 - Growing the Private Sector - General	Industrial Cluster development/Establishment of Industrial Parks and APPROPRIATION of Furniture and Equipments	32010205 - Zoos, Parks & Reserves	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51241900 - State Wide	0.00	0.00	0.00
12100123001000 - Growing the Private Sector - General	Develop industrial Cluster for furniture making with bamboo and wood	32010205 - Zoos, Parks & Reserves	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51241900 - State Wide	0.00	0.00	0.00
12100124002900 - Growing the Private Sector - General	Establishment of Project Farm to table initiative	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51241900 - State Wide	0.00	0.00	5,000,000.00
12100124003000 - Growing the Private Sector - General	Development of e-connect website	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51241900 - State Wide	0.00	0.00	5,000,000.00
022201800100	EDO STATE INVESTMENT PROMOTION OFFICE						
Total					1,400,000.00	967,000.00	50,000,000.00
12100123001100 - Growing the Private Sector - General	Establishment of Abuja and Lagos offices	32010101 - Land & Buildings - Administrative	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51231200 - Oredo	0.00	0.00	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT/ITEM (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
12100123001200 - Growing the Private Sector - General	Purchase of office Equipment/Furniture and Electronic Billboards	32010513 - Office Equipment	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51231200 - Oredo	0.00	0.00	0.00
12100124003100 - Growing the Private Sector - General	Project Development Fund	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51231200 - Oredo	1,400,000.00	967,000.00	50,000,000.00
12100123001300 - Growing the Private Sector - General	Entrepreneurial training and business development	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51231200 - Oredo	0.00	0.00	0.00
12100123001400 - Growing the Private Sector - General	Survey of business updates of Edo state investment guide	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51231200 - Oredo	0.00	0.00	0.00
12100123001500 - Growing the Private Sector - General	Investment summit and production of investment guide	32030109 - Research and Development	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	51231200 - Oredo	0.00	0.00	0.00

022800100100		MINISTRY OF DIGITAL ECONOMY, SCIENCE AND TECHNOLOGY					
Total					0.00	0.00	100,000,000.00
11100124000100 - Information Communication and Technology - General	Provision of STEM learning tools	32030109 - Research and Development	70981 - EDUCATION N.E.C	51241900 - State Wide	0.00	0.00	70,000,000.00
11100123000100 - Information Communication and Technology - 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	0.00	0.00
11100124000200 - Information Communication and Technology - General	Provision of lab equipment in schools	32010904 - Laboratory/Medical Equipments	70981 - EDUCATION N.E.C	51241900 - State Wide	0.00	0.00	15,000,000.00
11100124000300 - Information Communication and Technology - General	Research and Development	32030109 - Research and Development	70981 - EDUCATION N.E.C	51231200 - Oredo	0.00	0.00	15,000,000.00

022800700100		INFORMATION TECHNOLOGY (ICT) AGENCY					
Total					4,500,000,000.00	1,276,046,429.36	6,000,000,000.00
11100124003400 - Information Communication and Technology - General	Purchase of Scanners	32010501 - Computers	70981 - EDUCATION N.E.C	51241900 - State Wide	0.00	0.00	50,000,000.00
11100124003200 - Information Communication and Technology - General	Connectivity	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	0.00	0.00	965,000,000.00
11100124003300 - Information Communication and Technology - General	Procurement of ICT Equipment and Accessories	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	0.00	0.00	50,000,000.00
11100124000400 - 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	710,000,000.00	0.00	670,000,000.00
11100124000500 - Information Communication and Technology - General	STATEWIDE DATA WAREHOUSE IMPLEMENTATION	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	100,000,000.00	0.00	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT/ITEM (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
11100124000600 - Information Communication and Technology - General	SMART DIGITAL IDENTITY (EdoGovID)	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	65,000,000.00	0.00	20,000,000.00
11100124000700 - 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	50,000,000.00	0.00	0.00
11100124000800 - Information Communication and Technology - General	OFFICE 365	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	300,000,000.00	0.00	620,000,000.00
11100124000900 - Information Communication and Technology - General	EDOGOVP ERP IMPLEMENTATION	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	100,000,000.00	0.00	900,000,000.00
11100124001000 - Information Communication and Technology - General	CONNECTED HEALTH SYSTEM & INFRASTRUCTURE	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	50,000,000.00	0.00	50,000,000.00
11100124001100 - 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	50,000,000.00	0.00	0.00
11100124001200 - 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	42,000,000.00	0.00	0.00
11100124001300 - 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	50,000,000.00	0.00	0.00
11100124001400 - Information Communication and Technology - General	TECHNOLOGY INFRASTRUCTURE COLLEGE OF AGRICULTURE	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	100,000,000.00	0.00	200,000,000.00
11100124001500 - Information Communication and Technology - General	LOCAL AREA NETWORK FIBRE RING DEPLOYMENT	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	20,000,000.00	0.00	200,000,000.00
11100124001600 - Information Communication and Technology - General	ANNUAL TECHNOLOGY SECURITY SOLUTION RENEWAL SOFTWARE	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	300,000,000.00	0.00	200,000,000.00
11100124001700 - Information Communication and Technology - General	DATACENTER NETWORK MONITORING VIDEO WALLS	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	20,000,000.00	0.00	20,000,000.00
11100124001800 - Information Communication and Technology - General	WEBSITE DEVELOPMENT	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	120,000,000.00	0.00	200,000,000.00
11100124001900 - Information Communication and Technology - General	Data Centre/UPS Support Contract	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	20,000,000.00	0.00	50,000,000.00
11100124002000 - Information Communication and Technology - General	ERP: FINANCIALS AND HUMAN CAPITAL MANAGEMENT	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	220,000,000.00	0.00	200,000,000.00
11100124002100 - Information Communication and Technology - General	DOCUWARE-ARCHIVE SYSTEM	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	463,000,000.00	0.00	500,000,000.00
11100124002200 - Information Communication and Technology - General	BIOMETRIC FORMAL SECTOR	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	20,000,000.00	0.00	10,000,000.00
11100124002300 - Information Communication and Technology - General	Research and Development of ICT Materials	32030109 - Research and Development	70981 - EDUCATION N.E.C	51241900 - State Wide	0.00	0.00	0.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT/ITEM (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
11100124002400 - Information Communication and Technology - General	PURCHASE OF 1,000 DESKTOPS Scheme for Ministries, Department and Agencies of Government	32010501 - Computers	70981 - EDUCATION N.E.C	51241900 - State Wide	1,000,000,000.00	900,000,000.00	0.00
11100124002500 - Information Communication and Technology - General	PURCHASE OF 500 LAPTOP for e-gov Implementation	32010501 - Computers	70981 - EDUCATION N.E.C	51241900 - State Wide	600,000,000.00	376,046,429.36	700,000,000.00
11100124002600 - Information Communication and Technology - General	PURCHASE OF 200 PRINTERS	32010501 - Computers	70981 - EDUCATION N.E.C	51241900 - State Wide	50,000,000.00	0.00	10,000,000.00
11100124002700 - Information Communication and Technology - General	Procurement of 800 SMART CARDS	32010501 - Computers	70981 - EDUCATION N.E.C	51241900 - State Wide	10,000,000.00	0.00	5,000,000.00
11100124002800 - Information Communication and Technology - General	Purchase of 5 Nos. of CARD READER	32010501 - Computers	70981 - EDUCATION N.E.C	51241900 - State Wide	10,000,000.00	0.00	0.00
11100124002900 - Information Communication and Technology - General	PURCHASE OF 30 Nos. COMPUTERS FOR JAMB CBT CENTER	32010501 - Computers	70981 - EDUCATION N.E.C	51241900 - State Wide	30,000,000.00	0.00	30,000,000.00
11100124003000 - Information Communication and Technology - General	Purchase of Fibre Cables	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	0.00	0.00	50,000,000.00
11100124003100 - Information Communication and Technology - General	Establishment of Bandwidth Optimization/VPN	32010206 - Security Installations/ Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	0.00	0.00	300,000,000.00
022800800100	SKILL DEVELOPMENT AGENCY						
Total					1,720,753,000.00	348,345,909.39	2,500,000,000.00
12100124003200 - Growing the Private Sector - General	MSME Shared facility for Furniture in Edo Central	32010211 - Specialised Research Equipment	71051 - UNEMPLOYMENT	51210400 - Esan North East	0.00	0.00	0.00
12100124003300 - Growing the Private Sector - General	Setup of Edo Production Center in 3 locations	32010101 - Land & Buildings - Administrative	71051 - UNEMPLOYMENT	51241900 - State Wide	658,500,000.00	348,345,909.39	200,000,000.00
12100124003400 - Growing the Private Sector - 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	0.00	0.00	400,000,000.00
12100124003500 - Growing the Private Sector - General	Purchase of plants for Production Centers, CADD centre and Innovation hub	32010307 - Plants and Equipment	71051 - UNEMPLOYMENT	51241900 - State Wide	0.00	0.00	0.00
12100124003600 - Growing the Private Sector - General	Purchase of Office equipment	32010307 - Plants and Equipment	71051 - UNEMPLOYMENT	51241900 - State Wide	0.00	0.00	10,000,000.00
12100124003700 - Growing the Private Sector - General	World Bank EDO BASIC EDUCATION SECTOR AND SKILLS TRANSFORMATION (EDO BESST) PROJECT Project	32030109 - Research and Development	71051 - UNEMPLOYMENT	51241900 - State Wide	500,000,000.00	0.00	1,090,000,000.00
12100124003800 - Growing the Private Sector - General	Edo CARES Project	32030109 - Research and Development	71051 - UNEMPLOYMENT	51241900 - State Wide	562,253,000.00	0.00	800,000,000.00
022900100100	EDO STATE TRANSPORT AUTHORITY						
Total					5,955,000,000.00	505,975,000.00	6,000,000,000.00
17100124000100 - Road - General	Establishment of Government Mechanical Workshop	32010101 - Land & Buildings - Administrative	70451 - ROAD TRANSPORT	51241900 - State Wide	100,000,000.00	0.00	100,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT/ITEM (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
17100124000200 - Road - General	Purchase of Equipment (General)	32010217 - Cities And Towns	70451 - ROAD TRANSPORT	51241900 - State Wide	15,000,000.00	0.00	15,000,000.00
17100124000300 - Road - General	Transport Master Plan	32010217 - Cities And Towns	70451 - ROAD TRANSPORT	51241900 - State Wide	0.00	0.00	45,000,000.00
17100124000400 - Road - General	Fabrication and Installation of Road Signs	32010217 - Cities And Towns	70451 - ROAD TRANSPORT	51241900 - State Wide	15,000,000.00	0.00	15,000,000.00
17100124000500 - Road - General	Construction of Bus Shelters/Terminal at Sapele Road and Aduwawa Road Axis	32010217 - Cities And Towns	70451 - ROAD TRANSPORT	51241900 - State Wide	600,000,000.00	0.00	600,000,000.00
17100124000600 - Road - General	Fabrication and Installation of Directional Signs	32010217 - Cities And Towns	70451 - ROAD TRANSPORT	51241900 - State Wide	10,000,000.00	0.00	10,000,000.00
17100124000700 - Road - General	Purchase of Operational Vehicle	32010405 - Motor Vehicles	70451 - ROAD TRANSPORT	51241900 - State Wide	10,000,000.00	0.00	10,000,000.00
17100124000800 - Road - General	Establishment of Government Owned Driving School	32010101 - Land & Buildings - Administrative	70451 - ROAD TRANSPORT	51241900 - State Wide	30,000,000.00	0.00	30,000,000.00
17100124000900 - Road - General	Construction of Truck Transit Park (Avielele)	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51220900 - Etsako West	4,500,000,000.00	505,975,000.00	4,500,000,000.00
17100124001000 - Road - General	Construction of River at Ajoki and Nikorowo	32010204 - Harbours/Sea Ports/ Jetties	70451 - ROAD TRANSPORT	51241900 - State Wide	50,000,000.00	0.00	50,000,000.00
17100124001100 - Road - General	Junction Improvement Works	32010217 - Cities And Towns	70451 - ROAD TRANSPORT	51241900 - State Wide	625,000,000.00	0.00	625,000,000.00

022905500100 EDO STATE TRAFFIC MANAGEMENT AGENCY (EDSTMA)							
Total					5,935,000.00	0.00	50,000,000.00
17100123000100 - Road - General	Cones, Jackets, Traffic Batons and other operational materials	32010104 - Other Storage Facilities	70451 - ROAD TRANSPORT	51241900 - State Wide	3,935,000.00	0.00	0.00
17100123000200 - Road - General	Uniforms and Kits for Staff	32010104 - Other Storage Facilities	70451 - ROAD TRANSPORT	51241900 - State Wide	2,000,000.00	0.00	0.00
17100123000300 - Road - General	set up Medical Consumables for Sick Bay	32010101 - Land & Buildings - Administrative	70451 - ROAD TRANSPORT	51241900 - State Wide	0.00	0.00	0.00
17100123000400 - Road - General	Radio Communication Equipment	32010206 - Security Installations/ Equipment	70451 - ROAD TRANSPORT	51241900 - State Wide	0.00	0.00	0.00
17100124001200 - Road - General	Purchase of Heavy Duty Tow Vehicle (40 Tons)	32010405 - Motor Vehicles	70451 - ROAD TRANSPORT	51241900 - State Wide	0.00	0.00	50,000,000.00

023100100100 EDO STATE ELECTRICITY REGULATION COMMISSION							
Total					2,218,000,000.00	534,896,865.47	2,000,000,000.00
14100123000100 - Power - General	Supply and construction for the implementation of the Benin City Streetlight initiative taking advantage of the 28.5MW Ossiommo Infrastructure	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	0.00	0.00	0.00
14100124000800 - Power - General	Construction of New Traffic Lights at various location withng Benin Metropolis, PZ Junction, Upper Uwa Junction etc	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	200,000,000.00	0.00	200,000,000.00
14100124000900 - Power - General	Extension of IPP to more Government Offices	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	150,000,000.00	0.00	150,000,000.00

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MDA CAPITAL EXPENDITURE BY PROJECT/ITEM (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
14100123000200 - Power - General	Extension of IPP to Proposed Tech Park University	32010207 - Electricity Transmission Network	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	0.00	0.00	0.00
14100124001000 - Power - General	Extension of IPP to Cold Store, Medical Store Road, Benin City	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	55,000,000.00	0.00	55,000,000.00
14100124001100 - Power - General	Extension of IPP to ECTs	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	28,000,000.00	0.00	28,000,000.00
14100124001200 - Power - General	Extension of IPP to selected Secondary Schools	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	500,000,000.00	0.00	500,000,000.00
14100124001300 - Power - General	Bulk Purchase of various Sizes of Armoured Cables for Streetlight Project	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	600,000,000.00	320,938,119.28	600,000,000.00
14100124001400 - Power - General	Purchase of 3,000Nos. of 250 Watts LED Street Lights Lamps	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	435,000,000.00	213,958,746.19	217,000,000.00
14100124001500 - Power - General	Rehabilitation of Streetlights along Aideyan Road, GRA	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	40,000,000.00	0.00	40,000,000.00
14100124001600 - Power - General	Rehabilitation of Streetlights on 2nd East Circular Road	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	40,000,000.00	0.00	40,000,000.00
14100124001700 - Power - General	Purchase of RMU, breakers, etc for ljection subjection stability & RELIABILITY	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	100,000,000.00	0.00	100,000,000.00
14100124001800 - Power - General	Extension of Ossiomo IPP 11KV Overhead Line to Legislative Quarters	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51241900 - State Wide	70,000,000.00	0.00	70,000,000.00
023100300100	RURAL ELECTRIFICATION BOARD						
Total					<u>400,000,000.00</u>	<u>22,012,826.04</u>	<u>600,000,000.00</u>
14100124000100 - Power - General	Sir Chief Tom Ikimi Way Electricity Supply Scheme	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51211000 - Igueben	20,000,000.00	0.00	20,000,000.00
14100124000200 - Power - General	Igdinogo Eguare Road Electricity Supply Scheme	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51211000 - Igueben	20,000,000.00	0.00	20,000,000.00
14100124000300 - Power - General	Odeko-Isua-Aluelor Electricity Project	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51210400 - Esan North East	20,000,000.00	0.00	20,000,000.00

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MDA CAPITAL EXPENDITURE BY PROJECT/ITEM (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
14100124000400 - Power - General	Upper Efandion-Uwazagba/Uzegua/Ebagha Elect. Supply Scheme	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51210300 - Esan Central	20,000,000.00	0.00	20,000,000.00
14100124000500 - Power - General	Ute-Oheze to Egbokor Electricity Project	32010207 - Electricity Transmission Network	70435 - ELECTRICITY	51231300 - Orhionwon	20,000,000.00	0.00	20,000,000.00
14100124000600 - 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	300,000,000.00	22,012,826.04	500,000,000.00

023300100100	MINISTRY OF MINING AND ENERGY						
Total					100,000,000.00	894,000.00	100,000,000.00
21100124000100 - 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	2,500,000.00	0.00	2,500,000.00
21100124000200 - 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	1,000,000.00	0.00	1,000,000.00
21100124000300 - 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	2,000,000.00	0.00	2,000,000.00
21100124000400 - 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	10,000,000.00	0.00	10,000,000.00
21100124000500 - 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	3,000,000.00	0.00	3,000,000.00
21100124000600 - 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	1,000,000.00	0.00	1,000,000.00
21100124000700 - 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	5,000,000.00	0.00	5,000,000.00
21100124000800 - 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
21100124000900 - 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	3,000,000.00	0.00	3,000,000.00
21100124001000 - Oil and Gas Infrastructure - General	Special Development Fund	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	10,000,000.00	894,000.00	10,000,000.00

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PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
21100124001100 - Oil and Gas Infrastructure - General	Legal Reforms	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	1,000,000.00	0.00	1,000,000.00
21100124001200 - 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	50,000,000.00	0.00	50,000,000.00
21100124001300 - 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	5,000,000.00	0.00	5,000,000.00
21100124001400 - 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	3,000,000.00	0.00	3,000,000.00
21100124001500 - Oil and Gas Infrastructure - General	Establishment of Database for EDSC Electricity Infrastructure	32030109 - Research and Development	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	51241900 - State Wide	2,000,000.00	0.00	2,000,000.00

023305300100	EDO STATE OIL PRODUCING AREAS DEVELOPMENT COMMISSION						
Total					8,500,000,000.00	6,000,000,000.00	8,000,000,000.00
21100124001600 - Oil and Gas Infrastructure - General	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	8,500,000,000.00	6,000,000,000.00	8,000,000,000.00

023400100100	MINISTRY OF ROADS AND BRIDGES						
Total					33,142,481,218.50	18,737,243,680.49	43,000,000,000.00
17100124001500 - Road - General	Construction/Rehabilitation and maintenance of Roads/Bridges in Edo North	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	1,603,000,000.00	1,282,400,000.00	2,000,000,000.00
17100124001600 - Road - General	Ikiran-Oke - Ikakumoh (13km)	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51220100 - Akoko Edo	0.00	0.00	100,000,000.00
17100123000500 - Road - General	Construction of Igarra Township Roads	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51220100 - Akoko Edo	0.00	0.00	0.00
17100123000600 - Road - General	Ososo - Okpella Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51220100 - Akoko Edo	0.00	0.00	0.00
17100123000700 - Road - General	Ibillo - Ikiran Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51220100 - Akoko Edo	0.00	0.00	0.00
17100123000800 - Road - General	Ukumah Junction- Akpama-Onumu-Ibillo Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51220100 - Akoko Edo	0.00	0.00	0.00
17100123000900 - Road - General	Rehabilitation of Igarra-Ososo Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51220100 - Akoko Edo	0.00	0.00	0.00
17100123001000 - Road - General	Ogriga-Afokpella-Okugbe-Imiekuri-Okhu Road (14km)	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51220800 - Etsako East	200,000,000.00	0.00	0.00
17100123001100 - Road - General	Imiegba Township Road-Sabo-Ogodor-Eidi-Prayer Ground-Market Roads	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51220800 - Etsako East	0.00	0.00	0.00
17100124001700 - Road - General	Agbede—Awain Road (48km)	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51220900 - Etsako West	386,507,992.80	0.00	900,000,000.00
17100124001800 - Road - General	Sabogida-Ora/ Sobe Road (21km)	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51221700 - Owan West	293,153,268.80	0.00	1,000,000,000.00

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17100124001900 - Road - General	Construction/Rehabilitation and Maintenance of Roads/Bridges in Edo Central	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210300 - Esan Central	3,763,908,787.71	3,011,127,030.17	1,920,000,000.00
17100123001200 - Road - General	Uzenema-Unuwuzi-Egbele-Utako Township-Ibagbulu-Access Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	0.00	0.00	0.00
17100124002000 - Road - General	Construction of Eko-Obaedo-Eko-Okun-Idumu-Ugbo-Idumu_koko-Idumu-Ewalefoh Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	0.00	0.00	300,000,000.00
17100124002100 - Road - General	Construction of Taxona/Egbele/Unuwazi Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	0.00	0.00	300,000,000.00
17100124002200 - Road - General	Ubiaja - Udo Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	0.00	0.00	1,000,000,000.00
17100123001300 - Road - General	Construction of Idumu-Agba Road, Amendokhion	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	0.00	0.00	0.00
17100123001400 - Road - General	Erer - Idumuza - Afuda Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	0.00	0.00	0.00
17100123001500 - Road - General	Idumumague Road Efandion	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	0.00	0.00	0.00
17100123001600 - Road - General	Ashalting of College Road, Efandion	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210400 - Esan North East	0.00	0.00	0.00
17100124002300 - Road - General	Ubiaja-Ugboha Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210500 - Esan South East	91,233,202.88	0.00	1,000,000,000.00
17100124002400 - Road - General	Construction of access road to Ugboha Dam	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210500 - Esan South East	0.00	0.00	1,000,000,000.00
17100124002500 - Road - General	Construction of Ofure Street, Ubiaja	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210500 - Esan South East	0.00	0.00	100,000,000.00
17100124002600 - Road - General	Irukpen-Ekpoma-Ebhoakhala Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210600 - Esan West	1,880,000,000.00	1,504,000,000.00	200,000,000.00
17100124002700 - Road - General	reconstruction of Ukpenu/Emuhi Road, Ekpoma	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210600 - Esan West	0.00	0.00	300,000,000.00
17100123001700 - Road - General	Rehabilitation of Ikhide Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210600 - Esan West	0.00	0.00	0.00
17100123001800 - Road - General	Construction of Ukpoke Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210600 - Esan West	0.00	0.00	0.00
17100123001900 - Road - General	Construction of Uhiele-Egoro-No-Oku-Ebudin Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210600 - Esan West	0.00	0.00	0.00
17100124002800 - Road - General	Reconstruction of Ujjogba-Ogwa Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51210600 - Esan West	1,240,000,000.00	992,000,000.00	200,000,000.00
17100123002000 - Road - General	Construction of Chief Ikimi Way	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51211000 - Igueben	0.00	0.00	0.00
17100123002100 - Road - General	Ekpon-Igbodo Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51211000 - Igueben	0.00	0.00	0.00
17100123002200 - Road - General	Afuda-Idumonka Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51211000 - Igueben	0.00	0.00	0.00
17100123002300 - Road - General	Costruction of Igueben-Eguare Udo Road (Bridge)	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51211000 - Igueben	0.00	0.00	0.00
17100123002400 - Road - General	Ebelle - Amahor - Ugun Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51211000 - Igueben	0.00	0.00	0.00
17100124002900 - Road - General	Reconstruction/Rehabilitation and Maintenance of roads/Bridges in Edo South	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	11,420,000,000.00	9,136,000,000.00	5,640,000,000.00
17100124003000 - Road - General	Benin/Abraka - Urhewue - Umogun-Nokhua - Orogho - Eboborokun Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231300 - Orhionwon	750,000,000.00	0.00	3,000,000,000.00
17100124003100 - Road - General	Obozogbe - Umagbai - Iguododo Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231300 - Orhionwon	0.00	0.00	300,000,000.00

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17100123002500 - Road - General	Construction of Ottah Community Road, Igbanke	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231300 - Orhionwon	0.00	0.00	0.00
17100124003200 - Road - General	Ikpako-Ajoki Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231400 - Ovia North East	555,655,246.72	0.00	1,000,000,000.00
17100124003300 - Road - General	Okhunwu - Iguodador Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231400 - Ovia North East	0.00	0.00	300,000,000.00
17100124003400 - Road - General	Ogheghe-Obagie-Uwafioikhun-Omi-Iguoshodin-Iguesogban-Ihuozama-Unuamen (ward 12)	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231400 - Ovia North East	0.00	0.00	300,000,000.00
17100124003500 - Road - General	Benin City Township Roads	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	832,000,000.00	0.00	1,000,000,000.00
17100124003600 - Road - General	Textile Mill Road/Iyoba Street/Other adjoining Roads/Street, Benin City	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	500,000,000.00	0.00	1,000,000,000.00
17100124003700 - Road - General	Construction/Rehabilitation of Ugbor Road-Amagba Road and adjoining Roads	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	0.00	0.00	90,000,000.00
17100124003800 - Road - General	Construction of Intercity Roads	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	1,000,000,000.00	0.00	500,000,000.00
17100124003900 - 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	778,090,280.27	0.00	1,000,000,000.00
17100123002600 - 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	0.00	0.00
17100123002700 - Road - General	Reconstruction Of The Reinforced Concrete Trapezodal Flood Channel Across Upper Lawani Road - Upper Mission Road - Ewah Road - Ikpoba River And Ogbebor Street, Off Ewah Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	50,000,000.00	0.00	0.00
17100124004000 - 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	0.00	500,000,000.00
17100124004100 - Road - General	Construction of 18th, 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 Asoro Hill with spurs to Ohonre Community	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	750,000,000.00	0.00	1,500,000,000.00
17100123002800 - Road - General	Ehigiator Street, Off Upper Lawani Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	0.00	0.00	0.00
17100123002900 - Road - General	Completion of Ohovbe-Evbuomodun-Urora Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	0.00	0.00	0.00
17100123003000 - Road - General	Construction of Aduwawa-Ewomodun-Urora Old Road (3.6km)	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	0.00	0.00	0.00
17100123003100 - Road - General	Construction of Osamwenkha Road Oregbeni	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	0.00	0.00	0.00
17100124004200 - Road - General	Construction Of Okpagha - Amufi Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	98,372,866.09	0.00	500,000,000.00

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17100124004300 - 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	100,000,000.00	0.00	200,000,000.00
17100124004400 - Road - General	Okunwague Road through Evbabogun Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231100 - Ikpoba Okha	0.00	0.00	300,000,000.00
17100124004500 - Road - General	Kingsley Street Ugbor Village	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	0.00	0.00	200,000,000.00
17100124004600 - Road - General	Rehabilitation of Roads- Statewide	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51230200 - Egor	6,160,559,573.23	2,811,716,650.32	2,000,000,000.00
17100124004700 - Road - General	Technical Assistance Services for Road Designs and Maintenance	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51241900 - State Wide	600,000,000.00	0.00	1,200,000,000.00
17100123003200 - Road - General	General Procurement/Construction of Jeffies and Transportation Equipment	32010409 - Transport Equipment- General	70451 - ROAD TRANSPORT	51241900 - State Wide	60,000,000.00	0.00	0.00
17100124004800 - Road - General	General Procurement/Renovation/Maintenance & Rehabilitation of Engineering Laboratory/Equipment	32010904 - Laboratory/Medical Equipments	70451 - ROAD TRANSPORT	51241900 - State Wide	0.00	0.00	100,000,000.00
17100123003300 - Road - General	State Project Planning, Monitoring and Evaluation.	32030109 - Research and Development	70451 - ROAD TRANSPORT	51241900 - State Wide	30,000,000.00	0.00	0.00
17100124004900 - Road - General	Construction of Owina-Evbuotubu road, Erhunmwunse road, Children Medical road and Okpe street including flood control and erosion works, Benin City Edo state	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51241900 - State Wide	0.00	0.00	1,000,000,000.00
17100124005000 - Road - General	Flood and erosion control works, beautification, pavement reconstruction of roads leading to the government house, and environs Benin City.	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51241900 - State Wide	0.00	0.00	1,000,000,000.00
17100124005100 - Road - General	Benin-Asaba Road	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51241900 - State Wide	0.00	0.00	10,000,000,000.00
17100124005200 - Road - General	Upper Airport Road Comprising Ogba Bridge	32010202 - Roads & Bridges	70451 - ROAD TRANSPORT	51231200 - Oredo	0.00	0.00	50,000,000.00

023405400100	ACCELERATED ROAD DEVELOPMENT PROGRAMME (SEEFOR+)						
Total					4,178,616,500.00	2,678,616,500.00	2,700,000,000.00
17100124001300 - Road - General	Accelerated Road Development Programme (ARDP) (SEEFOR+)	32010202 - Roads & Bridges	71051 - UNEMPLOYMENT	51241900 - State Wide	4,000,000,000.00	2,678,616,500.00	2,500,000,000.00
12100124003900 - Growing the Private Sector - General	Edo CARES Project	32010216 - Special Intervention Fund	71051 - UNEMPLOYMENT	51241900 - State Wide	178,616,500.00	0.00	200,000,000.00

023600100100	MINISTRY OF ARTS, CULTURE AND TOURISM						
Total					7,950,000.00	7,950,000.00	2,550,000,000.00
02100124003400 - Societal Re-orientation - General	Development, Preservation of Arts, Culture and Heritage Sites	32010212 - Monuments	70821 - CULTURAL SERVICES	51231200 - Oredo	0.00	0.00	42,050,000.00
02100123001100 - Societal Re-orientation - General	Traditional Festival Of Arts & Culture	32010905 - Infrastructure - General	70821 - CULTURAL SERVICES	51241900 - State Wide	0.00	0.00	0.00
02100123001200 - Societal Re-orientation - General	Special Arts & Culture Project/Implementation	32010905 - Infrastructure - General	70821 - CULTURAL SERVICES	51241900 - State Wide	0.00	0.00	0.00

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02100123001300 - Societal Re-orientation - General	World Culture Day	32010905 - Infrastructure - General	70821 - CULTURAL SERVICES	51241900 - State Wide	0.00	0.00	0.00
02100123001400 - Societal Re-orientation - General	Registration, classification grading and monitoring of tourism and hospitality Enterprises	32030109 - Research and Development	70821 - CULTURAL SERVICES	51241900 - State Wide	0.00	0.00	0.00
02100124003500 - Societal Re-orientation - General	Publication Research and Documentary	32030109 - Research and Development	70821 - CULTURAL SERVICES	51241900 - State Wide	7,950,000.00	7,950,000.00	7,950,000.00
02100124003600 - Societal Re-orientation - General	New Royal Museum	32010212 - Monuments	70821 - CULTURAL SERVICES	51241900 - State Wide	0.00	0.00	1,000,000,000.00
02100124003700 - Societal Re-orientation - General	Entertainment Park	32010212 - Monuments	70821 - CULTURAL SERVICES	51241900 - State Wide	0.00	0.00	1,500,000,000.00
023605200100	EDO STATE TOURISM AGENCY						
Total					<u>1,450,000,000.00</u>	<u>0.00</u>	<u>400,000,000.00</u>
02100124003800 - Societal Re-orientation - General	Construction and Beautification of Ekiador Axis Enterance Gate	32010212 - Monuments	70451 - ROAD TRANSPORT	51231400 - Ovia North East	250,000,000.00	0.00	200,000,000.00
02100124003900 - Societal Re-orientation - General	Urban Renewal of Tourism District	32010212 - Monuments	70451 - ROAD TRANSPORT	51241900 - State Wide	1,200,000,000.00	0.00	140,000,000.00
02100124004000 - Societal Re-orientation - General	Restoration of Moat	32010213 - Heritage Assets	70451 - ROAD TRANSPORT	51241900 - State Wide	0.00	0.00	60,000,000.00
023800100100	MINISTRY OF BUDGET AND ECONOMIC PLANNING						
Total					<u>0.00</u>	<u>0.00</u>	<u>350,000,000.00</u>
13100124004300 - Reform of Government and Governance - General	Photocopiers	32010505 - Photocopiers	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	51231200 - Oredo	0.00	0.00	10,000,000.00
13100124004400 - Reform of Government and Governance - General	Publication of statistical materials	32030109 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	51231200 - Oredo	0.00	0.00	10,000,000.00
13100124004500 - Reform of Government and Governance - General	Establishment of the State Statistical Bureau	32030109 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	51231200 - Oredo	0.00	0.00	100,000,000.00
13100124004600 - Reform of Government and Governance - General	General Economic and Statistical Survey	32030109 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	51231200 - Oredo	0.00	0.00	30,000,000.00
13100124004700 - Reform of Government and Governance - General	Infrastructure Development Plan	32030109 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	51231200 - Oredo	0.00	0.00	200,000,000.00
023800101000	GOVERNMENT COUNTERPART CASH CONTRIBUTION FUND UNIT						
Total					<u>1,818,000,000.00</u>	<u>0.00</u>	<u>2,500,000,000.00</u>
01010124000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Federal Government of Nigeria / International Fund For Agric Development/ Niger Delta Development Commission Livelihood Improvement Family Enterprise	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	50,000,000.00	0.00	50,000,000.00
01020124000200 - Ruminant (cattle, sheep & goats) production and marketing	Livestock productivity and resilience support project (World Bank Assisted)	32030109 - Research and Development	70421 - AGRICULTURE	51241900 - State Wide	20,000,000.00	0.00	20,000,000.00

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13100124000700 - Reform of Government and Governance - General	Condition and Unconditional Cash for other unspecified projects in the State	32030109 - Research and Development	71051 - UNEMPLOYMENT	51241900 - State Wide	198,000,000.00	0.00	500,000,000.00
05010124000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Universal Basic Education (UBEC) Building/Renovation of Schools	32030109 - Research and Development	70912 - PRIMARY EDUCATION	51241900 - State Wide	1,500,000,000.00	0.00	1,500,000,000.00
10100124003400 - Water Resources and Rural Deve - General	P-WASH Intervention	32030109 - Research and Development	70631 - WATER SUPPLY	51231200 - Oredo	50,000,000.00	0.00	80,000,000.00
03100124000200 - Poverty Alleviation - General	SDGs Projects	32030109 - Research and Development	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	51231200 - Oredo	0.00	0.00	250,000,000.00
04100124000102 - Health Not Elsewhere Classified	Counterpart for Health Programmes	32030109 - Research and Development	70761 - HEALTH N.E.C.	51231200 - Oredo	0.00	0.00	100,000,000.00
025200100100	MINISTRY OF WATER RESOURCES						
Total					<u>3,831,550.00</u>	<u>495,000.00</u>	<u>30,000,000.00</u>
10100124002900 - Water Resources and Rural Deve - General	Purchase of Water Sounder (Terameter), Water analysis, geophysical equipment and other equipment.	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51241900 - State Wide	0.00	0.00	5,000,000.00
10100124003000 - Water Resources and Rural Deve - General	Upgrading and maintenance of existing Water Quality laboratory	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51231200 - Oredo	0.00	0.00	14,000,000.00
10100123000600 - Water Resources and Rural Deve - General	Stakeholders engagements in the review of the WASH Policy	32030109 - Research and Development	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	0.00	0.00	0.00
10100123000700 - Water Resources and Rural Deve - General	Web Development and WASH Data Centre Maintenance	32030109 - Research and Development	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	3,831,550.00	495,000.00	0.00
10100124003100 - Water Resources and Rural Deve - General	Upgrading the Water Facility Database system (WAFAD)	32030109 - Research and Development	70631 - WATER SUPPLY	51241900 - State Wide	0.00	0.00	2,000,000.00
10100124003200 - Water Resources and Rural Deve - General	Technical Partnership with Stakeholder for investment opportunity	32030109 - Research and Development	70631 - WATER SUPPLY	51241900 - State Wide	0.00	0.00	5,000,000.00
10100124003300 - Water Resources and Rural Deve - General	Emergency Disaster Management Fund	32030109 - Research and Development	70133 - OTHER GENERAL SERVICES	51231200 - Oredo	0.00	0.00	4,000,000.00
025210200100	EDO STATE URBAN WATER CORPORATION						
Total					<u>500,000,000.00</u>	<u>80,708,917.25</u>	<u>500,000,000.00</u>
10100124002100 - Water Resources and Rural Deve - General	Ojirami Dam Improvement Work	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51220100 - Akoko Edo	17,000,000.00	0.00	17,000,000.00
10100124002200 - Water Resources and Rural Deve - General	Reactivation of Afuze Pumping Station	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51221600 - Owan East	26,500,000.00	0.00	26,500,000.00
10100124002300 - Water Resources and Rural Deve - General	Ugboha Mini Dam Improvement Works	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51210400 - Esan North East	72,000,000.00	0.00	72,000,000.00
10100124002400 - Water Resources and Rural Deve - General	Reactivation of Agenegbode WSS	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51220800 - Etsako East	12,000,000.00	0.00	12,000,000.00
10100124002500 - Water Resources and Rural Deve - General	Reactivation of Upper Sakponba WSS	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51231100 - Ikpoba Okha	21,000,000.00	0.00	21,000,000.00
10100124002600 - Water Resources and Rural Deve - General	Reactivation of Ezofi Pumping Station(EMOOWA)	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51231200 - Oredo	30,000,000.00	0.00	30,000,000.00
10100123000200 - Water Resources and Rural Deve - General	Auchi Water supply scheme	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51220900 - Etsako West	1,000,000.00	0.00	0.00
10100123000300 - Water Resources and Rural Deve - General	Reactivation of Ihinwinrin Pumping Station	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51231100 - Ikpoba Okha	11,000,000.00	0.00	0.00
10100123000400 - Water Resources and Rural Deve - General	Supply of UPVC pipes, Detachable joints & fittings	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51241900 - State Wide	10,500,000.00	0.00	0.00

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10100124002700 - Water Resources and Rural Deve - General	Reactivation of Pumping Stations within the State	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51241900 - State Wide	239,000,000.00	80,708,917.25	310,500,000.00
10100124002800 - Water Resources and Rural Deve - General	Concession of Dams	32010210 - Dams	70631 - WATER SUPPLY	51241900 - State Wide	50,000,000.00	0.00	11,000,000.00
10100123000500 - Water Resources and Rural Deve - General	Construction of 2 Nos Borehole at Emotan Gardens (Including Station, Overhead Tanks, Reticulation of Households, installation of prepaid meters)	32010208 - Water Distribution Network	70631 - WATER SUPPLY	51231100 - Ikpoba Okha	10,000,000.00	0.00	0.00

025210300100	EDO STATE SMALL TOWN RURAL WATER SUPPLY & SANITATION AGENCY						
<i>Total</i>					<u>10,487,750.00</u>	<u>0.00</u>	<u>500,000,000.00</u>
10100123000100 - Water Resources and Rural Deve - General	Rehabilitation of existing borehole schemes constructed by MDGs, CSDP, RRA, NDDC and others	32010214 - Boreholes & Other Water Facili	70631 - WATER SUPPLY	51231200 - Oredo	0.00	0.00	0.00
10100124000100 - Water Resources and Rural Deve - General	Construction of wash facilities for public places (schools, markets, communities, health centres and other public places urban and rural)	32010215 - Waste Disposal Equipments	70631 - WATER SUPPLY	51231200 - Oredo	10,487,750.00	0.00	20,000,000.00
10100124000200 - Water Resources and Rural Deve - General	Implementation of WASH in Emergency	32010209 - Sewage/ Drainage Network	70631 - WATER SUPPLY	51231200 - Oredo	0.00	0.00	10,000,000.00
10100124000300 - Water Resources and Rural Deve - General	Akoko-Edo Borehole at Ekpe, Borehole at Akuku, Borehole at Ekuma Quarters, Ikpeshi community, Igbira community, Ogbalishe, Aiyeteju, Oloma	32010209 - Sewage/ Drainage Network	70631 - WATER SUPPLY	51220100 - Akoko Edo	0.00	0.00	50,000,000.00
10100124000400 - Water Resources and Rural Deve - General	Egor Borehole at Evboutubu road (ward 4), Borehole at Uwelu (ward 5)	32010209 - Sewage/ Drainage Network	70631 - WATER SUPPLY	51230200 - Egor	0.00	0.00	10,000,000.00
10100124000500 - Water Resources and Rural Deve - General	Esan Central Borehole at Idumoghodor Uweasan (ward 3), Borehole 1 at Ivue, (ward 2)	32010209 - Sewage/ Drainage Network	70631 - WATER SUPPLY	51210300 - Esan Central	0.00	0.00	15,000,000.00
10100124000600 - Water Resources and Rural Deve - General	Esan North East Uromi:Idumeni Eror (ward 3), Ugbegun Nabudin (ward 10), Ebhojije, Ebhoiyi, Ward 11, Uwalor Oke, Ward 9	32010209 - Sewage/ Drainage Network	70631 - WATER SUPPLY	51210400 - Esan North East	0.00	0.00	40,000,000.00
10100124000700 - Water Resources and Rural Deve - General	Esan South East (1)Udumuohanlen Bolehole - 56 Old Illushi Road, Ubiaja. (2) Ogbegor Bolehole, Ogbegor Quarters, Ubiaja	32010209 - Sewage/ Drainage Network	70631 - WATER SUPPLY	51210500 - Esan South East	0.00	0.00	15,000,000.00
10100124000800 - Water Resources and Rural Deve - General	Esan West Ekpoma (Borehol Road), Ukpughele, (Eguare Quarter), Egoro Noaka	32010209 - Sewage/ Drainage Network	70631 - WATER SUPPLY	51210600 - Esan West	0.00	0.00	20,000,000.00

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10100124000900 - Water Resources and Rural Deve - General	Etsako Central Anagbette, Azukhala, Irakhor (Iviayoba,Quarters), Ofukpo,Ogbago,Ogbona Oghemere,Ogochi, Udaba, Ugbekpe, Ogidigba Atavo quarter (Osomegbe Community, Ward 8),	32010209 - Sewage/ Drainage Network	70631 - WATER SUPPLY	51220700 - Etsako Central	0.00	0.00	45,000,000.00
10100124001000 - Water Resources and Rural Deve - General	Etsako East 1) Borehole in Ewae quarter by High chief Ugabi house in Akhagbosu st ,Okpella (2.) Borehole at Iviukhua community	32010209 - Sewage/ Drainage Network	70631 - WATER SUPPLY	51220800 - Etsako East	0.00	0.00	35,000,000.00
10100124001100 - Water Resources and Rural Deve - General	Etsako West 1)Audu Momoh Street, Auchi, Etsako West Constituency I, Edo State. (2)Ewae Community (Anwain Clan), 3) Installation of borehole at Iyuku community, 4) Industrial borehole at Elementary community	32010209 - Sewage/ Drainage Network	70631 - WATER SUPPLY	51220900 - Etsako West	0.00	0.00	30,000,000.00
10100124001200 - Water Resources and Rural Deve - General	Igueben 1. Primary Health Centre Udo Akhimi, Udo, Ward 5. 2. Hausa Market, Idumogo, Ward 1.	32010209 - Sewage/ Drainage Network	70631 - WATER SUPPLY	51211000 - Igueben	0.00	0.00	20,000,000.00
10100124001300 - Water Resources and Rural Deve - General	Ikpoba-Okha 1) Evbuomoma Community ward 9 Location: close to the primary school area. (2) ward 5 Location:Pioneer Junction along St savior Road.	32010209 - Sewage/ Drainage Network	70631 - WATER SUPPLY	51231100 - Ikpoba Okha	0.00	0.00	20,000,000.00
10100124001400 - Water Resources and Rural Deve - General	Oredo 1) Boreholes at First freedom, Ogedegbe street; 8 Aerodrome close; Iyeweka street ward 7 off Dawson road, at Iyaekpen street off first east circular road ,ward 7.	32010209 - Sewage/ Drainage Network	70631 - WATER SUPPLY	51231200 - Oredo	0.00	0.00	25,000,000.00
10100124001500 - Water Resources and Rural Deve - General	Orhionmwon Boreholes at Evbobemwen market, iyoba ward 4 Ohriomwon east; Igbanke west (Idumodin community); Iguododo village Orhionmwon south const; Iguelaba community Orhionmwon south constituency, Evbomede.	32010209 - Sewage/ Drainage Network	70631 - WATER SUPPLY	51231300 - Orhionwon	0.00	0.00	20,000,000.00
10100124001600 - Water Resources and Rural Deve - General	Ovia North East 1) Borehole at Nifor, Isiuwa Ward, 2) Borehole at Obazuwa village: Uhiere Ward, 3) Igueze Community, Okada East ward 2, 4) Aira Community, Iguoshodin ward 12.	32010209 - Sewage/ Drainage Network	70631 - WATER SUPPLY	51231400 - Ovia North East	0.00	0.00	40,000,000.00

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10100124001700 - Water Resources and Rural Deve - General	Ovia South West Borehole at Okoro community in ward-2, Borehole at Isokponba town in ward-2	32010209 - Sewage/ Drainage Network	70631 - WATER SUPPLY	51231500 - Ovia South West	0.00	0.00	15,000,000.00
10100124001800 - Water Resources and Rural Deve - General	Owan East Borehole at Ghiroro, Orake Quarters, Ward 8, Otuo, Borehole at Ogute, Email, Ward 2, Borehole at Igue-sale community.	32010209 - Sewage/ Drainage Network	70631 - WATER SUPPLY	51221700 - Owan West	0.00	0.00	35,000,000.00
10100124001900 - Water Resources and Rural Deve - General	Owan West Borehole at Ugbubezi community Sabongida-Ora, Borehole at Ivbiamanusi,	32010209 - Sewage/ Drainage Network	70631 - WATER SUPPLY	51221600 - Owan East	0.00	0.00	15,000,000.00
10100124002000 - Water Resources and Rural Deve - General	Uhunmwode Borehole at Ogueka Community (Ward 6) , Borehole at Okuekpe community (Egbede ward), Borehole at Iguyase community, (Ward 8) , Borehole at Egua-Eholor nisi, Irighon	32010209 - Sewage/ Drainage Network	70631 - WATER SUPPLY	51231800 - Uhunmwode	0.00	0.00	20,000,000.00

025300100100	MINISTRY OF HOUSING, URBAN AND REGIONAL PLANNING AND DEVELOPMENT
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Total					<u>3,060,434,320.78</u>	<u>640,171,849.28</u>	<u>4,000,000,000.00</u>
06100124000900 - Housing and Urban Development - General	Purchase of Demolition Equipment for Development Control Exercise	32010301 - Earth Moving Equipment - Bull	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	90,000,000.00	0.00	300,000,000.00
06100124001000 - Housing and Urban Development - General	Urban Master Plan/Cadastral/Administrative Maps	32010217 - Cities And Towns	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	900,000,000.00	0.00	1,100,000,000.00
06100123001000 - Housing and Urban Development - General	New Town Development (Consultancy)	32010216 - Special Intervention Fund	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	1,500,000,000.00	400,000,000.00	0.00
06100123001100 - Housing and Urban Development - General	New layout Demacation Layout Plans	32010216 - Special Intervention Fund	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	100,000,000.00	0.00	0.00
06100124001100 - Housing and Urban Development - General	New Town Development	32010216 - Special Intervention Fund	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	260,434,320.78	240,171,849.28	1,830,000,000.00
06100124001200 - Housing and Urban Development - General	Establishment of Edo State New Town Development Authority	32010216 - Special Intervention Fund	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	50,000,000.00	0.00	250,000,000.00
06100124001300 - 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	50,000,000.00	0.00	200,000,000.00
06100124001400 - 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	0.00	120,000,000.00
06100123001200 - Housing and Urban Development - General	Consultancy for design of Edo Master Plan and Regional Development Plan	32030109 - Research and Development	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	40,000,000.00	0.00	0.00
06100124001500 - Housing and Urban Development - General	Automation of Physical Planning activities in the state.(Hardware and Software Infrastructure)	32010501 - Computers	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	50,000,000.00	0.00	200,000,000.00

025305200100	EDO STATE PUBLIC BUILDING AND MAINTENANCE AGENCY
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Total					<u>14,700,000,000.00</u>	<u>5,696,214,172.27</u>	<u>16,456,000,000.00</u>
06100124001600 - Housing and Urban Development - General	Bulk Purchase of furniture and fittings for the newly constructed and renovation offices structures(Official and Residential)	32010601 - Chairs	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	2,045,000,000.00	1,139,242,834.45	1,904,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT/ITEM (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
06100124001700 - Housing and Urban Development - General	General Facility in all MDAs(Office furniture and Equipment)	32010601 - Chairs	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	0.00	0.00	2,720,000.00
06100124001800 - Housing and Urban Development - General	Construction of Mini Stadia across the 18 LGAs in Edo State	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	167,000,000.00	0.00	680,000,000.00
06100124001900 - 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	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	173,000,000.00	0.00	163,200,000.00
06100124002000 - Housing and Urban Development - General	Reconstruction/renovation of Palm House Building, benin City	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	2,166,000,000.00	0.00	544,000,000.00
06100124002100 - Housing and Urban Development - General	Governor's lodges, Benin City and abuja.	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	0.00	0.00	27,200,000.00
06100124002200 - Housing and Urban Development - General	Edo State Legislative Quarters	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	200,000,000.00	0.00	136,000,000.00
06100124002300 - Housing and Urban Development - General	Renovation/maintenance of Administrative Buildings(PBMA)	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	6,785,500,000.00	4,556,971,337.82	1,632,000,000.00
06100124002400 - Housing and Urban Development - General	Renovation of buildings in Ezotic street	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	178,500,000.00	0.00	217,600,000.00
06100124002500 - Housing and Urban Development - General	Renovation of some warehouses of Edo State Medical Store	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	26,000,000.00	0.00	21,760,000.00
06100124002600 - Housing and Urban Development - General	Renovation of Secretariat Block B(External work and cafftarial)	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	86,000,000.00	0.00	32,640,000.00
06100124002700 - Housing and Urban Development - General	Construction of pre-Engineering Accommodation,Benin City	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	0.00	0.00	13,600,000.00
06100124002800 - Housing and Urban Development - General	Renovation/Remodeling of Ministry of Agric Building (Agric Hub)	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	273,000,000.00	0.00	408,000,000.00
06100124002900 - Housing and Urban Development - General	Edo Creative Hub	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	268,000,000.00	0.00	95,200,000.00
06100124003000 - Housing and Urban Development - General	Renovation/Remodeling of Magistrate Courts LOT 1 & 2	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	63,000,000.00	0.00	81,600,000.00
06100124003100 - Housing and Urban Development - General	Renovation/Remodeling of Edo Broadcasting Service (EBS)	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231100 - Ikpoba Okha	268,000,000.00	0.00	136,000,000.00
06100124003200 - Housing and Urban Development - General	Renovation/Remodeling of Edo State Independent Electoral Commission (EDSIEC)	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	159,000,000.00	0.00	108,800,000.00
06100124003300 - Housing and Urban Development - General	Renovation/Partitioning/Construction works at Ogbe Nursing Home/Sickle Cell Centre	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	0.00	0.00	5,440,000.00
06100124003400 - Housing and Urban Development - General	Proposed Construction of Canteen & Vertinary Building at Agric Hub	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	86,000,000.00	0.00	163,200,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT/ITEM (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
06100124003500 - Housing and Urban Development - General	Construction of Civil Service Recreational Centre	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	0.00	0.00	136,000,000.00
06100124003600 - Housing and Urban Development - General	Renovation of Government House Chapel	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	0.00	0.00	114,240,000.00
06100124003700 - Housing and Urban Development - General	Renovation of out-stations for Physical Planning & Urban Dev & Edo Health Insurance Scheme	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	106,000,000.00	0.00	136,000,000.00
06100124003800 - Housing and Urban Development - General	Renovation of Presidential Villa Phase II	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	150,000,000.00	0.00	217,600,000.00
06100123001300 - Housing and Urban Development - General	Construction of Juvenile Shelter	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	0.00	0.00	0.00
06100124003900 - Housing and Urban Development - General	Relocation/Renovation of Correctional Facilities	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	343,000,000.00	0.00	217,600,000.00
06100124004000 - Housing and Urban Development - General	Construction of Forward Operating Base	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231100 - Ikpoba Okha	113,000,000.00	0.00	190,400,000.00
06100124004100 - Housing and Urban Development - General	Construction of Passport Office, Auchi	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51220900 - Etsako West	0.00	0.00	136,000,000.00
06100123001400 - Housing and Urban Development - General	Consultancy for maintenance of Public Buildings	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	0.00	0.00	0.00
06100124004200 - Housing and Urban Development - General	Consultancy for restructuring of the Ministries	32020104 - Other Storage Facilities (Investment)	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	0.00	0.00	62,560,000.00
06100123001500 - Housing and Urban Development - General	CONSTITUENCY DEVELOPMENT PROGRAMME (HOUSE OF ASSEMBLY PROJECTS)	32010216 - Special Intervention Fund	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	1,044,000,000.00	0.00	0.00
06100124004300 - Housing and Urban Development - General	Renovation/Remodeling of Edo State Inland Revenue Service office Forestry	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	0.00	0.00	136,000,000.00
06100124004400 - Housing and Urban Development - General	Construction of 1500 capacity auditorium at secretariat complex	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	0.00	0.00	489,600,000.00
06100124004500 - Housing and Urban Development - General	Renovation/Remodeling of Edo University, Iyamho	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51220900 - Etsako West	0.00	0.00	40,800,000.00
06100124004600 - Housing and Urban Development - General	Construction of IDP camps	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	0.00	0.00	136,000,000.00
06100124004700 - Housing and Urban Development - General	Secretariat Landscaping	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	0.00	0.00	272,000,000.00
06100124004800 - Housing and Urban Development - General	Construction of Creche at Secretariat Complex	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	0.00	0.00	176,800,000.00
06100124004900 - Housing and Urban Development - General	Renovation of former police (security) Accomodation in Government House	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	0.00	0.00	190,400,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT/ITEM (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
06100124005000 - Housing and Urban Development - General	Remodeling of idia College	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	0.00	0.00	816,000,000.00
06100124005100 - Housing and Urban Development - General	Construction of Muslim pilgrim welfare board	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	0.00	0.00	136,000,000.00
06100124005200 - Housing and Urban Development - General	Construction of Edo Film Production Centre	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	0.00	0.00	544,000,000.00
06100124005300 - Housing and Urban Development - General	Remodeling of new era college	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	0.00	0.00	816,000,000.00
06100124005400 - Housing and Urban Development - General	construction of school of communication	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	0.00	0.00	544,000,000.00
06100124005500 - Housing and Urban Development - General	Renovation of police quarters behind JOOPSA	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	0.00	0.00	136,000,000.00
06100124005600 - Housing and Urban Development - General	Renovation of Exoti Buildings phase II	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	0.00	0.00	272,000,000.00
06100124005700 - Housing and Urban Development - General	Renovation of former Edo State Public Procurement office building	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	0.00	0.00	108,800,000.00
06100124005800 - Housing and Urban Development - General	renovation of edo line	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	0.00	0.00	136,000,000.00
06100124005900 - Housing and Urban Development - General	Renovation/Remodeling og Edo state House of Assembly Complex	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	0.00	0.00	136,000,000.00
06100124006000 - Housing and Urban Development - General	Renovation of EDSTMA facility	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	0.00	0.00	217,600,000.00
06100124006100 - Housing and Urban Development - General	Renovation of former Bendel Insurace Building	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	0.00	0.00	217,600,000.00
06100124006200 - Housing and Urban Development - General	Construction of Ministry of education Buildings (Education Hub	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	0.00	0.00	1,632,000,000.00
06100124006300 - Housing and Urban Development - General	Renovation of Area Planning Offices	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	0.00	0.00	190,400,000.00
06100124006400 - Housing and Urban Development - General	Construction of Isolation Centre Irrua	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51210300 - Esan Central	0.00	0.00	108,800,000.00
06100124006500 - Housing and Urban Development - General	Construction of college Sabbobgida - Ora	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51221600 - Owan East	0.00	0.00	816,000,000.00
06100124006600 - Housing and Urban Development - General	Construction of New Town Development	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	0.00	0.00	195,840,000.00
06100124006700 - Housing and Urban Development - General	Renovation /Remodeling of Samuel Ogbemudian Stadium Complex	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	0.00	0.00	408,000,000.00

025305300100

EDO STATE DEVELOPMENT AND PROPERTY AGENCY

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT/ITEM (ECONOMIC SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
Total					77,212,740.34	2,880,000.00	515,000,000.00
06100123000100 - Housing and Urban Development - General	Maintenance of infrastructure facilities at Ugbowo, Oregbeni, Andrew Wilson, Iguosa, Iyekogba and Federal Housing Estate, Benin City	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51241900 - State Wide	0.00	0.00	0.00
06100123000200 - 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	0.00
06100124000500 - 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	15,000,000.00	0.00	15,000,000.00
06100123000300 - 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	0.00	0.00
06100124000600 - 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	55,212,740.34	2,880,000.00	55,212,740.34
06100123000400 - 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	0.00
06100123000500 - 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	0.00
06100123000600 - 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	0.00
06100123000700 - Housing and Urban Development - General	Conmpletion 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	0.00
06100123000800 - 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	0.00
06100123000900 - Housing and Urban Development - General	Office Furniture & Equipment	32010612 - Furniture and Fittings	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	0.00	0.00	0.00
06100124000700 - Housing and Urban Development - General	Repair of Elevator and re-running power cable for connecting elevator to mains power supply	32010612 - Furniture and Fittings	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	7,000,000.00	0.00	7,000,000.00
06100124000800 - Housing and Urban Development - General	Project Development Fund for proposed development projects : .	32030109 - Research and Development	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	0.00	0.00	437,787,259.66

026000200100	EDO STATE GEOGRAPHICAL INFORMATION SERVICE (EDO GIS)						
Total					1,260,086,936.78	880,073,386.78	1,260,086,936.78
06100124000100 - Housing and Urban Development - General	Specialised Equipment (Technology)	32010211 - Specialised Research Equipment	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	460,086,936.78	264,022,016.03	460,086,936.78
06100124000200 - Housing and Urban Development - General	Demoliton (Compensation)	32010216 - Special Intervention Fund	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	700,000,000.00	616,051,370.75	700,000,000.00
06100124000300 - Housing and Urban Development - General	Survey of new layout, demacation, Perimeter, topographic and layout survey	32010217 - Cities And Towns	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	50,000,000.00	0.00	50,000,000.00
06100124000400 - Housing and Urban Development - General	Survey of Government Projects (PPP and others)	32010217 - Cities And Towns	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	50,000,000.00	0.00	50,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT/ITEM (LAW AND JUSTICE SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
031805100100	HIGH COURT OF JUSTICE						
Total					100,000,000.00	44,302,500.00	2,000,000,000.00
02100124000700 - Societal Re-orientation - General	Prototype Court Room Buildings in 3 senatorial district	32010101 - Land & Buildings - Administrative	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	50,000,000.00
02100124000800 - Societal Re-orientation - General	Establishment of ADR Courts	32010101 - Land & Buildings - Administrative	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	192,000,000.00
02100124000900 - Societal Re-orientation - General	Renovation/ High Courts and Magistrate Courts including Re-roofing of all Admin Block & Litigation.	32010101 - Land & Buildings - Administrative	70331 - LAW COURTS	51231200 - Oredo	100,000,000.00	44,302,500.00	50,000,000.00
02100124001000 - Societal Re-orientation - General	Furnishing of Courts across Edo State	32010601 - Chairs	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	250,000,000.00
02100124001100 - Societal Re-orientation - 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	5,000,000.00
02100124001200 - Societal Re-orientation - General	Renovation and furnishing of Judges and Magistrate Quarters.	32010101 - Land & Buildings - Administrative	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	20,000,000.00
02100124001300 - Societal Re-orientation - General	Construction of Engineering Department High Court	32010101 - Land & Buildings - Administrative	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	50,000,000.00
02100123000800 - Societal Re-orientation - General	Renovation of HCJ's Quarters	32010101 - Land & Buildings - Administrative	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	0.00
02100124001400 - Societal Re-orientation - 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
02100124001500 - Societal Re-orientation - General	Establishment of Multi-Door Courts	32010101 - Land & Buildings - Administrative	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	520,000,000.00
02100124001600 - Societal Re-orientation - General	Remodeling/Refurbishment of Court of Appeal	32010101 - Land & Buildings - Administrative	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	100,000,000.00
02100124001700 - Societal Re-orientation - General	Provision for comprehensive insurance and security devices	32010206 - Security Installations/ Equipment	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	10,000,000.00
02100124001800 - Societal Re-orientation - General	Procurement of Walkie-Talkie for Hon. Chief Judge	32010206 - Security Installations/ Equipment	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	20,000,000.00
02100123000900 - Societal Re-orientation - General	Purchase of Generator for High Courts	32010304 - Power Plants	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	0.00
02100124001900 - Societal Re-orientation - General	Purchase of vehicles for 44 Magistrates & 26 Presidents of Customary Court	32010405 - Motor Vehicles	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	100,000,000.00
02100124002000 - Societal Re-orientation - General	Purchase of 5 official Cars, 1 Bus and 1 Pick-up Toyota Hilux	32010405 - Motor Vehicles	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	100,000,000.00
02100123001000 - Societal Re-orientation - General	Provision of official vehicles for the State HCJs	32010405 - Motor Vehicles	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	0.00
02100124002100 - Societal Re-orientation - General	Provision of 2 pilot vehicles for the state Chief Judge	32010405 - Motor Vehicles	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	50,000,000.00
02100124002200 - Societal Re-orientation - General	Provision of computers & other Office equipment	32010513 - Office Equipment	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	10,000,000.00
02100124002300 - Societal Re-orientation - General	Installation of PASTEL PAYROLL for Judges Salaries	32010513 - Office Equipment	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	10,000,000.00
02100124002400 - Societal Re-orientation - General	Automated Court Recording system for High Courts	32010513 - Office Equipment	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	318,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT/ITEM (LAW AND JUSTICE SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
02100124002500 - Societal Re-orientation - General	Furnishing of Courts across Edo State	32010612 - Furniture and Fittings	70331 - LAW COURTS	51241900 - State Wide	0.00	0.00	10,000,000.00
02100124002600 - Societal Re-orientation - General	Office Furniture and Court Equipment.	32010612 - Furniture and Fittings	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	5,000,000.00
02100124002700 - Societal Re-orientation - General	Furnishing of Judges and Magistrate Courts	32010612 - Furniture and Fittings	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	5,000,000.00
02100124002800 - Societal Re-orientation - General	Purchase 10 fire proof cabinet	32010603 - Safes/ File Cabinets/ Cupboard	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	5,000,000.00
02100124002900 - Societal Re-orientation - General	Installation of Telephones and intercoms	32010514 - IT Equipment	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	5,000,000.00
02100124003000 - Societal Re-orientation - General	Purchase of Law Books and Report	32030109 - Research and Development	70331 - LAW COURTS	51241900 - State Wide	0.00	0.00	20,000,000.00
02100124003100 - Societal Re-orientation - General	Provision for purchase of Judges Ceremonial and working robes	32030109 - Research and Development	70331 - LAW COURTS	51241900 - State Wide	0.00	0.00	45,000,000.00
02100124003200 - Societal Re-orientation - General	Provision of uniforms, raincoats & boots for drivers, artisans, security men & labourers.	32030109 - Research and Development	70331 - LAW COURTS	51241900 - State Wide	0.00	0.00	15,000,000.00
02100124003300 - Societal Re-orientation - General	Purchase of fire fighting Equipment	32010906 - Fire Fighting Equipment	70331 - LAW COURTS	51241900 - State Wide	0.00	0.00	5,000,000.00
031801100100	STATE JUDICIAL SERVICE COMMISSION						
Total					0.00	0.00	30,000,000.00
02100124005300 - Societal Re-orientation - General	Office Furniture and Court Equipment.	32010612 - Furniture and Fittings	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	30,000,000.00
032600100100	MINISTRY OF JUSTICE						
Total					8,500,000.00	8,500,000.00	100,000,000.00
02100123000300 - Societal Re-orientation - General	Purchase of law books, journals and periodicals	32010905 - Infrastructure - General	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	0.00
02100124000300 - Societal Re-orientation - General	Final Production of the reviewed Laws of Edo State	32010905 - Infrastructure - General	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	91,500,000.00
02100123000400 - Societal Re-orientation - General	Tablets and Legal Software for State Councils	32010905 - Infrastructure - General	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	0.00
02100124000400 - Societal Re-orientation - General	Office Equipment	32010513 - Office Equipment	70331 - LAW COURTS	51231200 - Oredo	1,500,000.00	1,500,000.00	1,500,000.00
02100123000500 - Societal Re-orientation - General	Electronic storage Archival equipment	32010514 - IT Equipment	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	0.00
02100123000600 - Societal Re-orientation - General	Case Management System	32010514 - IT Equipment	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	0.00
02100123000700 - Societal Re-orientation - General	E-library	32010510 - Computer Software	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	0.00
02100124000500 - Societal Re-orientation - General	Provision of file cabinets, office furniture,A/C.	32010612 - Furniture and Fittings	70331 - LAW COURTS	51231200 - Oredo	5,000,000.00	5,000,000.00	5,000,000.00
02100124000600 - Societal Re-orientation - General	Public Hearing on revised laws and related matters (Law Refor	32010904 - Laboratory/Medical Equipments	70331 - LAW COURTS	51231200 - Oredo	2,000,000.00	2,000,000.00	2,000,000.00
032600200100	LAW/ JUSTICE REFORM COMMISSION						
Total					0.00	0.00	50,000,000.00
02100124005400 - Societal Re-orientation - General	Printing of the revised Laws of Edo State	32030109 - Research and Development	70331 - LAW COURTS	51231200 - Oredo	0.00	0.00	50,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT/ITEM (SOCIAL SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
051300100100							
MINISTRY OF YOUTHS AND HUMANITARIAN AFFAIRS							
Total					7,266,000.00	1,956,000.00	2,050,000,000.00
08100124000700 - Youth - General	Construction of Edo Youth House	32010101 - Land & Buildings - Administrative	71051 - UNEMPLOYMENT	51231200 - Oredo	0.00	0.00	2,000,000,000.00
08100123000800 - Youth - General	Purchase of Emergency Relief Materials/Distribution/	32010216 - Special Intervention Fund	71051 - UNEMPLOYMENT	51241900 - State Wide	7,266,000.00	1,956,000.00	0.00
08100124000800 - Youth - General	NYSC Activities/Independence day celebration	32010101 - Land & Buildings - Administrative	71051 - UNEMPLOYMENT	51241900 - State Wide	0.00	0.00	50,000,000.00
08100123000900 - Youth - General	Youth Activities/Nigeria Legion (Arm Force Remembrance Day	32010101 - Land & Buildings - Administrative	71051 - UNEMPLOYMENT	51241900 - State Wide	0.00	0.00	0.00
08100123001000 - Youth - General	Edo Youth Summit	32010101 - Land & Buildings - Administrative	71051 - UNEMPLOYMENT	51241900 - State Wide	0.00	0.00	0.00
08100123001100 - Youth - General	Gender Based Violence	32030109 - Research and Development	71051 - UNEMPLOYMENT	51241900 - State Wide	0.00	0.00	0.00
08100123001200 - Youth - General	Purchase of Fire Fighting accessories, chemicals and others	32010906 - Fire Fighting Equipment	71051 - UNEMPLOYMENT	51241900 - State Wide	0.00	0.00	0.00
051400100100							
MINISTRY OF SOCIAL DEVELOPMENT AND GENDER ISSUES							
Total					6,210,000.00	0.00	100,000,000.00
07100123000100 - Gender - General	Provision of Medical aids/equipment	32010905 - Infrastructure - General	71091 - SOCIAL PROTECTION N.E.C.	51231200 - Oredo	0.00	0.00	0.00
07100123000200 - Gender - General	Construction/Equipping of Rehabilitation centre for street Children	32010101 - Land & Buildings - Administrative	71091 - SOCIAL PROTECTION N.E.C.	51231200 - Oredo	0.00	0.00	0.00
07100123000300 - Gender - General	Construction of a state owned Rehabilitation transit shelter	32010101 - Land & Buildings - Administrative	71091 - SOCIAL PROTECTION N.E.C.	51231200 - Oredo	0.00	0.00	0.00
07100123000400 - Gender - General	Economic Investigation/Research Activities	32030109 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	51231200 - Oredo	0.00	0.00	0.00
07100124000100 - Gender - General	policy reform	32030109 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	51231200 - Oredo	6,210,000.00	0.00	100,000,000.00
07100123000500 - Gender - General	Herbal Healing Homes	32030109 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	51231200 - Oredo	0.00	0.00	0.00
07100123000600 - Gender - General	Celebration/Activities of United nations Resolution	32030109 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	51231200 - Oredo	0.00	0.00	0.00
07100123000700 - Gender - General	Rehabilitation of Victims of Drug Abuse	32030109 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	51231200 - Oredo	0.00	0.00	0.00
07100123000800 - Gender - General	LIVELIHOOD SUPPORT GRANT AND SOCIAL TRANSFERS	32030109 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	51231200 - Oredo	0.00	0.00	0.00
051405700100							
SUSTIANABLE DEVELOPMENT GOALS PROGRAMMES							
Total					0.00	0.00	600,000,000.00
03100124000500 - Poverty Alleviation General	Sustainable Development Goals Projects	32010216 - Special Intervention Fund	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	51231200 - Oredo	0.00	0.00	500,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT/ITEM (SOCIAL SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
03100124000600 - Poverty Alleviation - General	Procurement of office equipment including GPS, Mapping Devices, Digital Cameras, Public Address System etc	32010513 - Office Equipment	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	51231200 - Oredo	0.00	0.00	100,000,000.00
051700100100	MINISTRY OF EDUCATION						
Total					3,000,000,000.00	1,662,742,446.51	7,000,000,000.00
05100124000100 - Education Not Elsewhere Classified	School Sports Development Local/ State, National and International/foreign Competitions etc	32010104 - Other Storage Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	10,000,000.00	0.00	10,000,000.00
05040324000100 - Teaching and non-teaching staff capacity building	Workshop and Seminars on Education	32010104 - Other Storage Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	40,000,000.00	0.00	40,000,000.00
05100124000200 - Education Not Elsewhere Classified	Inter-school competitions (Debates, Quizzes, Sports and other all co-curricular activities)	32010104 - Other Storage Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	10,000,000.00	0.00	10,000,000.00
05010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Book Review	32010104 - Other Storage Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	5,000,000.00	0.00	5,000,000.00
05010324000100 - Education sector coordination mechanisms	Education Section Plan	32010104 - Other Storage Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	5,000,000.00	0.00	5,000,000.00
05060324000100 - Data and data management	Students Biometrics	32010104 - Other Storage Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	30,000,000.00	0.00	30,000,000.00
05020224000100 - Advocacy and sensitization	Advocacy, Communication and social mobilisation	32010104 - Other Storage Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	25,000,000.00	0.00	25,000,000.00
05030224000100 - Special education	Subvention for Exceptional Student	32010104 - Other Storage Facilities	70981 - EDUCATION N.E.C	51241900 - State Wide	12,000,000.00	12,000,000.00	12,000,000.00
05050124000300 - Schools' infrastructure construction and rehabilitation	Renovation of 18 LGAs Ministry of Education	32010101 - Land & Buildings - Administrative	70981 - EDUCATION N.E.C	51241900 - State Wide	500,000,000.00	400,000,000.00	500,000,000.00
05050124000400 - Schools' infrastructure construction and rehabilitation	APPROVED Construction of Perimeter Fencing at Our Lady of Fatima School	32010101 - Land & Buildings - Administrative	70981 - EDUCATION N.E.C	51241900 - State Wide	20,000,000.00	0.00	20,000,000.00
05050124000500 - Schools' infrastructure construction and rehabilitation	Renovation/Remodeling of three campuses Edo State College of Education	32010101 - Land & Buildings - Administrative	70981 - EDUCATION N.E.C	51241900 - State Wide	0.00	0.00	4,000,000,000.00
05050124000600 - Schools' infrastructure construction and rehabilitation	Contractors Obligation on Construction of Schools across the State (Arrears)	32010101 - Land & Buildings - Administrative	70981 - EDUCATION N.E.C	51241900 - State Wide	250,000,000.00	120,000,000.00	250,000,000.00
05050124000700 - Schools' infrastructure construction and rehabilitation	Reclaiming of School encroached lands	32010101 - Land & Buildings - Administrative	70981 - EDUCATION N.E.C	51241900 - State Wide	30,000,000.00	0.00	30,000,000.00
05050124000800 - Schools' infrastructure construction and rehabilitation	Renovation of Nine (9) Senior Secondary Schools in Edo State	32010101 - Land & Buildings - Administrative	70981 - EDUCATION N.E.C	51241900 - State Wide	50,000,000.00	0.00	50,000,000.00
05040624000100 - School examination and MLA	Provision of security vehicles for Examination and Standards Department	32010405 - Motor Vehicles	70981 - EDUCATION N.E.C	51241900 - State Wide	50,000,000.00	0.00	50,000,000.00
05010324000200 - Education sector coordination mechanisms	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	90,000,000.00	0.00	90,000,000.00
05010324000300 - Education sector coordination mechanisms	Purchase of 3 Utility vehicles for the Ministry	32010405 - Motor Vehicles	70981 - EDUCATION N.E.C	51241900 - State Wide	25,000,000.00	0.00	25,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT/ITEM (SOCIAL SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
05060124000100 - ICT equipment, software and expertise	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	25,000,000.00	0.00	25,000,000.00
05060324000200 - Data and data management	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	50,000,000.00	50,000,000.00	50,000,000.00
05050224000100 - Furnishing	Procurement of Seat/desks for JSS and SSS Schools	32010601 - Chairs	70981 - EDUCATION N.E.C	51241900 - State Wide	50,000,000.00	50,000,000.00	50,000,000.00
05040224000100 - Instructional and learning materials	Procurement of Instructional Materials in Secondary Schools	32010514 - IT Equipment	70981 - EDUCATION N.E.C	51241900 - State Wide	40,000,000.00	40,000,000.00	40,000,000.00
05030224000200 - Special education	Provision of Wheel Chairs for Handicapped	32010601 - Chairs	70981 - EDUCATION N.E.C	51241900 - State Wide	30,000,000.00	0.00	30,000,000.00
05040224000200 - Instructional and learning materials	Provision of Desk for Science/Environmental Education	32010601 - Chairs	70981 - EDUCATION N.E.C	51241900 - State Wide	20,000,000.00	0.00	20,000,000.00
05050124000900 - Schools' infrastructure construction and rehabilitation	French Language Center/ French Pilot School Projects	32010601 - Chairs	70981 - EDUCATION N.E.C	51241900 - State Wide	6,000,000.00	0.00	6,000,000.00
05050224000200 - Furnishing	Furniture and Equipments for Ministry	32010601 - Chairs	70981 - EDUCATION N.E.C	51241900 - State Wide	10,000,000.00	0.00	10,000,000.00
05050324000200 - Libraries and laboratories	Lab. Equipments for Schools	32010904 - Laboratory/Medical Equipments	70981 - EDUCATION N.E.C	51241900 - State Wide	25,000,000.00	25,000,000.00	25,000,000.00
05040424000100 - Curriculum review and development	Distilling of Curriculum into Scheme of Work	32010904 - Laboratory/Medical Equipments	70981 - EDUCATION N.E.C	51241900 - State Wide	25,000,000.00	25,000,000.00	25,000,000.00
05060124000200 - ICT equipment, software and expertise	E-Learning Platform for Schools across the state	32010904 - Laboratory/Medical Equipments	70981 - EDUCATION N.E.C	51241900 - State Wide	10,000,000.00	0.00	10,000,000.00
05050124001000 - Schools' infrastructure construction and rehabilitation	Creation of Ministry of Education Offices in 9 LGAs	32010904 - Laboratory/Medical Equipments	70981 - EDUCATION N.E.C	51241900 - State Wide	237,000,000.00	100,000,000.00	237,000,000.00
05050424000100 - Water, sanitation and hygiene	School Sanitation	32010904 - Laboratory/Medical Equipments	70981 - EDUCATION N.E.C	51241900 - State Wide	25,000,000.00	0.00	25,000,000.00
05040224000300 - Instructional and learning materials	Edo BEST 2.0	32010904 - Laboratory/Medical Equipments	70981 - EDUCATION N.E.C	51241900 - State Wide	250,000,000.00	150,000,000.00	250,000,000.00
05060124000300 - ICT equipment, software and expertise	Automation of Ministry of Education IT Requirement and Development by Consultant (Consultancy)	32010101 - Land & Buildings - Administrative	70981 - EDUCATION N.E.C	51241900 - State Wide	15,000,000.00	0.00	15,000,000.00
05050524000100 - School safety	School Environment/Tree Planting Initiative in all Public Schools	32010101 - Land & Buildings - Administrative	70981 - EDUCATION N.E.C	51241900 - State Wide	50,000,000.00	35,000,000.00	50,000,000.00
05050124001100 - Schools' infrastructure construction and rehabilitation	Demolition of all Dilapidated Structures/Remove waste	32010903 - Biological Assets	70951 - EDUCATION NOT DEFINABLE BY LEVEL	51241900 - State Wide	50,000,000.00	0.00	50,000,000.00
05050124001200 - Schools' infrastructure construction and rehabilitation	Landscaping of School	32010903 - Biological Assets	70951 - EDUCATION NOT DEFINABLE BY LEVEL	51241900 - State Wide	50,000,000.00	0.00	50,000,000.00
14100124000700 - Power - General	Connection of Electricity and WIFI all secondary Schools	32010903 - Biological Assets	70951 - EDUCATION NOT DEFINABLE BY LEVEL	51241900 - State Wide	100,000,000.00	70,000,000.00	100,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT/ITEM (SOCIAL SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
05050524000200 - School safety	Safe School Initiative Across Public Schools in the State	32010903 - Biological Assets	70951 - EDUCATION NOT DEFINABLE BY LEVEL	51241900 - State Wide	70,000,000.00	0.00	70,000,000.00
05040224000400 - Instructional and learning materials	Purchase of 5000 Volume of Books	32010903 - Biological Assets	70951 - EDUCATION NOT DEFINABLE BY LEVEL	51241900 - State Wide	30,000,000.00	0.00	30,000,000.00
05040224000500 - Instructional and learning materials	Collection of 500 Titles of Edo Books	32010903 - Biological Assets	70951 - EDUCATION NOT DEFINABLE BY LEVEL	51241900 - State Wide	5,000,000.00	0.00	5,000,000.00
05060124000400 - ICT equipment, software and expertise	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	15,000,000.00	0.00	15,000,000.00
05050124001300 - Schools' infrastructure construction and rehabilitation	Renovation of 4 Libraries across the State (2 per Senatorial District)	32010903 - Biological Assets	70133 - OTHER GENERAL SERVICES	51241900 - State Wide	660,000,000.00	585,742,446.51	660,000,000.00

051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD						
Total					4,736,985,753.33	3,753,511,146.63	5,000,000,000.00
05050124001400 - Schools' infrastructure construction and rehabilitation	School Maintenance Cost	32010101 - Land & Buildings - Administrative	70912 - PRIMARY EDUCATION	51241900 - State Wide	200,000,000.00	0.00	200,000,000.00
05040224000600 - Instructional and learning materials	Printing; Books and Exams	32010101 - Land & Buildings - Administrative	70912 - PRIMARY EDUCATION	51241900 - State Wide	200,000,000.00	100,000,000.00	200,000,000.00
05040223000100 - Instructional and learning materials	Printing; Books and Exams	32010101 - Land & Buildings - Administrative	70912 - PRIMARY EDUCATION	51241900 - State Wide	0.00	0.00	0.00
05060224000100 - Research and development	Edo State Teachers Computer Literacy Development Programme	32030109 - Research and Development	70912 - PRIMARY EDUCATION	51241900 - State Wide	3,736,985,753.33	3,653,511,146.63	4,000,000,000.00
05060224000200 - Research and development	Edo Basic Education Sector Transformation programme (Edo BEST)	32030109 - Research and Development	70912 - PRIMARY EDUCATION	51241900 - State Wide	300,000,000.00	0.00	300,000,000.00
05100124000300 - Education Not Elsewhere Classified	Project Development Fund	32030109 - Research and Development	70912 - PRIMARY EDUCATION	51241900 - State Wide	300,000,000.00	0.00	300,000,000.00

051705100100	EDO STATE SECONDARY EDUCATION BOARD						
Total					0.00	0.00	400,000,000.00
05050124001500 - Schools' infrastructure construction and rehabilitation	Renovation of Schools across the State	32010101 - Land & Buildings - Administrative	70922 - UPPER-SECONDARY EDUCATION	51231200 - Oredo	0.00	0.00	125,000,000.00
05050224000300 - Furnishing	Provision of Furnitures for senior secondary schools	32010612 - Furniture and Fittings	70922 - UPPER-SECONDARY EDUCATION	51241900 - State Wide	0.00	0.00	61,400,000.00
05050124001600 - Schools' infrastructure construction and rehabilitation	Rehabilitation of build at board Premises	32010101 - Land & Buildings - Administrative	70922 - UPPER-SECONDARY EDUCATION	51241900 - State Wide	0.00	0.00	213,600,000.00

051705300100	BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION						
Total					0.00	0.00	500,000,000.00
05050124001700 - Schools' infrastructure construction and rehabilitation	Construction of classrooms, workshops, laboratory and fencing in Science and Technical Colleges- (Egwa-eholo-isi)	32010101 - Land & Buildings - Administrative	70611 - HOUSING DEVELOPMENT	51231200 - Oredo	0.00	0.00	500,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT/ITEM (SOCIAL SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
051706800100 INNOVATION DEVELOPMENT AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS PROJECT							
Total					0.00	0.00	500,000,000.00
05050124001800 - Schools' infrastructure construction and rehabilitation	Other Infrastructural Facilities	32010216 - Special Intervention Fund	70981 - EDUCATION N.E.C	51241900 - State Wide	0.00	0.00	500,000,000.00
052100100100 MINISTRY OF HEALTH							
Total					16,344,732,502.14	5,864,055,651.21	19,000,000,000.01
04010124000101 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Health Promotion and Education	32030109 - Research and Development	70761 - HEALTH N.E.C.	51241900 - State Wide	77,700,000.00	0.00	83,167,828.45
04030224000101 - Child health	Immunization	32030109 - Research and Development	70761 - HEALTH N.E.C.	51241900 - State Wide	7,200,000.00	0.00	0.00
04080124000101 - Integrated national disease surveillance	Lassa fever and other neglected tropical diseases	32030109 - Research and Development	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	0.00
04030424000101 - Communicable diseases	HIV/AIDS Control and procurement of kits and consumables	32030109 - Research and Development	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	5,205,600.00
04090224000101 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Logistics for Edo State Insurance Commission	32030109 - Research and Development	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	500,000,000.00
04050124000101 - Functional health facilities	Construction of Stella Obasanjo hospital Administrative Block	32010101 - Land & Buildings - Administrative	70761 - HEALTH N.E.C.	51231100 - Ikpoba Okha	1,602,000,000.00	0.00	1,446,000,000.00
04050124000201 - Functional health facilities	Renovation of Stella Obasanjo Hospital In-Patient Department	32010101 - Land & Buildings - Administrative	70761 - HEALTH N.E.C.	51231100 - Ikpoba Okha	1,600,000,000.00	0.00	2,169,000,000.00
04050124000301 - Functional health facilities	Completion of Stella Obasanjo Hospital Out-patient department	32010101 - Land & Buildings - Administrative	70761 - HEALTH N.E.C.	51231100 - Ikpoba Okha	600,000,000.00	0.00	180,750,000.00
04050123000101 - Functional health facilities	Repair/Renovation/Expansion/Equipping of Existing Health Teaching Institutions	32010101 - Land & Buildings - Administrative	70761 - HEALTH N.E.C.	51241900 - State Wide	33,505,376.14	0.00	0.00
04050124000401 - Functional health facilities	MEDICAL STORES: Re-roofing and Renovation of 2 Warehouses/ Quality Control Laboratory Warehouses/Control Laboratory.	32010101 - Land & Buildings - Administrative	70761 - HEALTH N.E.C.	51230200 - Egor	0.00	0.00	10,845,000.00
04050124000501 - Functional health facilities	Set up operational bases in Edo Central & Edo North	32010101 - Land & Buildings - Administrative	70761 - HEALTH N.E.C.	51231200 - Oredo	150,000,000.00	0.00	150,000,000.00
04050124000601 - Functional health facilities	Renovation, Furnishing of the Administrative Block for School of Health Technology, Benin City	32010101 - Land & Buildings - Administrative	70761 - HEALTH N.E.C.	51231100 - Ikpoba Okha	2,954,000,000.00	0.00	1,446,723,000.00
04050124000701 - Functional health facilities	Renovation and equipping of Primary Health Care Centers across the State (18 Health Centers)	32010101 - Land & Buildings - Administrative	70761 - HEALTH N.E.C.	51241900 - State Wide	676,000,000.00	0.00	723,000,000.00
04050124000801 - Functional health facilities	Procurement of equipments for Stella Obasanjo Hospital	32010904 - Laboratory/Medical Equipments	70761 - HEALTH N.E.C.	51210500 - Esan South East	8,485,365,076.00	5,864,055,651.21	3,000,450,000.00
04070323000101 - Research and development (Institutional Review Board, Clinical Trials)	Health System Research/Publications	32030109 - Research and Development	70761 - HEALTH N.E.C.	51241900 - State Wide	5,000,000.00	0.00	0.00

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04070123000101 - Routine information system	Conduct formative and implementation research to inform policy and decision making	32030109 - Research and Development	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	0.00
04010323000101 - Health sector coordination mechanisms	Provision of health security	32010514 - IT Equipment	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	0.00
04010323000201 - Health sector coordination mechanisms	State Equity Counterpart Funding	32030109 - Research and Development	70761 - HEALTH N.E.C.	51241900 - State Wide	146,557,050.00	0.00	0.00
04030723000101 - Emergency services	Establish Emergency Ambulance Services	32010409 - Transport Equipment- General	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	0.00
04010323000301 - Health sector coordination mechanisms	Maintain and Expand IT & Infrastructural capacity for effective admistration of the scheme	32010514 - IT Equipment	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	0.00
04050224000101 - Planned Preventive Maintenance (PPM)	Cold chain (Maintaince)	32010610 - Refridgerators	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	2,169,000.00
11100124003000 - Information Communication and Technology - General	Digital Camera & Video recording tools	32010306 - Broadcast And Communication Equipments	70761 - HEALTH N.E.C.	51241900 - State Wide	705,000.00	0.00	509,715.00
04090224000201 - Mobilising employers' contributions to the State Social Health Insurance Scheme	1% Health Special Intervention Functions (BHCPF)	32010216 - Special Intervention Fund	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	723,000.00
04030624000101 - Nutrition	Food and Nutrition Programmes	32030109 - Research and Development	70761 - HEALTH N.E.C.	51241900 - State Wide	6,700,000.00	0.00	20,497,050.00
04030123000101 - Reproductive, maternal and neonatal health	Free Antinatal care programme	32030109 - Research and Development	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	0.00
11100123000200 - Information Communication and Technology - General	Procurement of mobile ICT equipments for regulation	32010514 - IT Equipment	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	0.00
04050123000201 - Functional health facilities	Procurement of office equipments for new department of mortuary and embalment services	32010513 - Office Equipment	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	0.00
04050124000901 - Functional health facilities	Purchase of office equipments and renovation of offices in Edo North & Edo Central Senatorial zones	32010513 - Office Equipment	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	563,925,000.00
04050123000301 - Functional health facilities	Counterpart funding (for N180,000,000 from NPSCMP) for upgrade of central medical stores	32010216 - Special Intervention Fund	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	0.00
11100123000300 - Information Communication and Technology - General	Procurement of 4 NIKON D7100 Cameras for regulatory functions in 3 Senatorial zones (2 in SMOH)	32010306 - Broadcast And Communication Equipments	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	0.00
04050223000101 - Planned Preventive Maintenance (PPM)	Procurement of test equipments as kits for medical mission, World Health Day and Other Public Health Programme	32030109 - Research and Development	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	0.00
11100123000400 - Information Communication and Technology - General	Server Maintanance for health care regulation portal	32010514 - IT Equipment	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	0.00
04010323000401 - Health sector coordination mechanisms	Equipment, seal, lock and other tools for health care and public health regulation (including mobile court)	32010514 - IT Equipment	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	0.00
14100123000300 - Power - General	Procurement of alternative source of power for server and regulatory portal	32010305 - Power Generating Sets	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	0.00

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04030324000101 - Adolescent health	Sensitize about 11,000 adolescents on positive sexual and reproductive health behaviour (Procurement of Rh commodities)	32030109 - Research and Development	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	6,145,500.01
04080124000201 - Integrated national disease surveillance	Print Malaria IEC materials and TB	32030109 - Research and Development	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	4,580,205.00
04030124000101 - Reproductive, maternal and neonatal health	Procurement of different types of family planing commodities	32030109 - Research and Development	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	28,920,000.00
04100124000201 - Health Not Elsewhere Classified	Procure and distribute of malaria RDTs to all facilities	32030109 - Research and Development	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	5,639,400.00
04100124000301 - Health Not Elsewhere Classified	Procurement of NCD commodities (Sphgmomanometer, Weighing Scale, Hyetometer, Urine Test Kits, cervical cancer etc)	32030109 - Research and Development	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	35,065,500.00
04060124000101 - Sustainable drug supply	Procurement of Oxygen desks	32010211 - Specialised Research Equipment	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	3,904,200.00
04060124000201 - Sustainable drug supply	Procurement of oxytocin, mistoprotol, chlorhexidine, etc.	32030109 - Research and Development	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	3,615,000.00
04070324000101 - Research and development (Institutional Review Board, Clinical Trials)	Conduct quantitative research on Genetically modified foods to ensure evidence-based interventions	32030109 - Research and Development	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	4,518,750.00
04030624000201 - Nutrition	Provision of micronutrient powder to all the health facilities across the State	32030109 - Research and Development	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	5,784,000.00
04030124000201 - Reproductive, maternal and neonatal health	Production and distribution of IEC materials (calender) on baby friendly initiative.	32030109 - Research and Development	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	2,277,450.00
04030624000301 - Nutrition	one free meal a day for about 2,000 malnourished school children in the State for one year (1000 per meal for 360 days for 2000 children)	32030109 - Research and Development	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	7,808,400.00
04100124000401 - Health Not Elsewhere Classified	Procurement of ITN	32010904 - Laboratory/Medical Equipments	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	57,999,060.00
04100124000501 - Health Not Elsewhere Classified	Procurement of SPs	32010904 - Laboratory/Medical Equipments	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	5,585,175.00
04080124000301 - Integrated national disease surveillance	Public Health Emergency Response Emergency Preparedness and Rapid Response Team (EPRRT) (Lassa Fever)	32030109 - Research and Development	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	44,356,050.00
04030224000201 - Child health	Free Ante-natal Care Programmes	32030109 - Research and Development	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	13,664,700.00
04050124001001 - Functional health facilities	Procurement of equipment and data	32010514 - IT Equipment	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	7,264,523.25
04100124000601 - Health Not Elsewhere Classified	procurement of office equipment and operational tools	32010904 - Laboratory/Medical Equipments	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	1,316,583.00
04100124000701 - Health Not Elsewhere Classified	Leverage on the existing Shipment networks (NISRN and NCDC). • Develop a predefined schedules for shipment of specimens • Procure sample shipment infrastructures and commodities	32030109 - Research and Development	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	1,084,500.00

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04050124001101 - Functional health facilities	Expansion of ESH	32010101 - Land & Buildings - Administrative	70761 - HEALTH N.E.C.	51231200 - Oredo	0.00	0.00	361,500,000.00
05050124001900 - Schools' infrastructure construction and rehabilitation	Additional Hostels for school of health technology	32010101 - Land & Buildings - Administrative	70761 - HEALTH N.E.C.	51231100 - Ikpoba Okha	0.00	0.00	180,750,000.00
04100124000801 - Health Not Elsewhere Classified	Vehicles for Utility and Academic activities at College of Nursing Service	32010405 - Motor Vehicles	70761 - HEALTH N.E.C.	51231100 - Ikpoba Okha	0.00	0.00	309,999,999.99
05050124002000 - Schools' infrastructure construction and rehabilitation	Remodeling of the existing sports complex/construction of new in-door sports facility at School of Health Technology	32010101 - Land & Buildings - Administrative	70761 - HEALTH N.E.C.	51231100 - Ikpoba Okha	0.00	0.00	361,500,000.00
05050124002100 - Schools' infrastructure construction and rehabilitation	construction of PHC at the school of health technology	32010101 - Land & Buildings - Administrative	70761 - HEALTH N.E.C.	51231100 - Ikpoba Okha	0.00	0.00	216,900,000.00
05050124002200 - Schools' infrastructure construction and rehabilitation	expansion of school of health technology auditorium 400-750 capacity	32010101 - Land & Buildings - Administrative	70761 - HEALTH N.E.C.	51231100 - Ikpoba Okha	0.00	0.00	180,750,000.00
05050124002300 - Schools' infrastructure construction and rehabilitation	Student Hostel accomodation	32010101 - Land & Buildings - Administrative	70761 - HEALTH N.E.C.	51231100 - Ikpoba Okha	0.00	0.00	1,000,000,000.00
04050124001201 - Functional health facilities	Rehabilitation / completion of Health Centres	32010101 - Land & Buildings - Administrative	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	216,604,500.00
04100124000901 - Health Not Elsewhere Classified	printing of NHMIS tools/AOP 2024/policy documents	32010904 - Laboratory/Medical Equipments	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	64,000,000.00
04050124001301 - Functional health facilities	Renovation of Uromi General Hospital	32010101 - Land & Buildings - Administrative	70761 - HEALTH N.E.C.	51210400 - Esan North East	0.00	0.00	1,500,000,000.00
05050124002400 - Schools' infrastructure construction and rehabilitation	Remodelling/Expansion of College of Nursing	32010101 - Land & Buildings - Administrative	70761 - HEALTH N.E.C.	51231100 - Ikpoba Okha	0.00	0.00	723,000,000.00
04070324000201 - Research and development (Institutional Review Board, Clinical Trials)	Training and Conferences and research for College of Nursing Services	32030109 - Research and Development	70761 - HEALTH N.E.C.	51231100 - Ikpoba Okha	0.00	0.00	20,000,000.00
05050124002500 - Schools' infrastructure construction and rehabilitation	Generator for College of Nursing Services	32010305 - Power Generating Sets	70761 - HEALTH N.E.C.	51231100 - Ikpoba Okha	0.00	0.00	100,000,000.00
05050324000300 - Libraries and laboratories	Library books for College of Nursing Services	32030109 - Research and Development	70761 - HEALTH N.E.C.	51231100 - Ikpoba Okha	0.00	0.00	20,000,000.00
05060124000500 - ICT equipment, software and expertise	250 desktop & 50 laptop Computer for College of Nursing Services	32010501 - Computers	70761 - HEALTH N.E.C.	51231100 - Ikpoba Okha	0.00	0.00	162,000,000.00
05050124002600 - Schools' infrastructure construction and rehabilitation	8 No Sports facility for College of Nursing Services	32010101 - Land & Buildings - Administrative	70761 - HEALTH N.E.C.	51231100 - Ikpoba Okha	0.00	0.00	25,000,000.00
04050124001401 - Functional health facilities	Construction of Zonal Office (Edo North & Edo South)	32010101 - Land & Buildings - Administrative	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	108,450,000.00
04050124001501 - Functional health facilities	Rehabilitation of 54 Primary Health Centres	32010101 - Land & Buildings - Administrative	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	293,248,800.00
04100124001001 - Health Not Elsewhere Classified	Purchase of 7 laptops and printers for data analysis and office use	32010501 - Computers	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	2,530,500.00
04100124001101 - Health Not Elsewhere Classified	Purchase of laptops/computer accessories	32010501 - Computers	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	237,794,700.00

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04100124001201 - Health Not Elsewhere Classified	Purchase of air conditioners	32010606 - Air Conditioner	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	2,892,000.00
04100124001301 - Health Not Elsewhere Classified	Purchase of office printers/photocopiers	32010505 - Photocopiers	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	1,446,000.00
04100124001401 - Health Not Elsewhere Classified	Printing of NHMIS data tools	32010514 - IT Equipment	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	4,338,000.00
04100124001501 - Health Not Elsewhere Classified	ICT equipment installation for the 18 LGAs (E-clat)	32010514 - IT Equipment	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	175,350,000.00
04100124001601 - Health Not Elsewhere Classified	Purchase of 1 Hilux vechicle for Supervision and Monitoring	32010405 - Motor Vehicles	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	54,000,000.00
04100124001701 - Health Not Elsewhere Classified	Purchase of 2 Hiase 18 seater buses for Supervision	32010405 - Motor Vehicles	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	120,000,000.00
04100124001801 - Health Not Elsewhere Classified	Purchase of utility vehicles	32010405 - Motor Vehicles	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	16,000,000.00
04060124000301 - Sustainable drug supply	Drugs/medical consumables and equipment	32010904 - Laboratory/Medical Equipments	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	28,924,410.30
04100124001901 - Health Not Elsewhere Classified	Crested vest	32010904 - Laboratory/Medical Equipments	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	271,125.00
04060124000401 - Sustainable drug supply	Purchase of Drugs in all PHC [Drug Revolving Fund]	32030109 - Research and Development	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	88,820,550.00
04050124001601 - Functional health facilities	Construction of Health Centres Across the LGA	32010101 - Land & Buildings - Administrative	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	1,116,817,600.00
04050124001701 - Functional health facilities	Fencing of Health Centres	32010101 - Land & Buildings - Administrative	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	173,294,000.00
04080224000101 - Public health laboratories	Health Medical Equipment/laboratory Equipment in LGA	32010904 - Laboratory/Medical Equipments	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	313,420,500.00
04100124002001 - Health Not Elsewhere Classified	various farm settlements as well as elderly persons	32010101 - Land & Buildings - Administrative	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	20,497,050.00
04050224000201 - Planned Preventive Maintenance (PPM)	Purchase of Cold Chain Equipment	32010904 - Laboratory/Medical Equipments	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	27,329,400.00
04030224000301 - Child health	National Immunization Campaign/Treatment(NIPI)	32030109 - Research and Development	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	76,348,800.00
04030524000101 - Non-communicable diseases	control & prevention of Diseases eg malaria,HIV,hepatitisB AND HIV/AIDS/COVID 19 control programmes	32030109 - Research and Development	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	129,814,650.00
04080124000401 - Integrated national disease surveillance	Health Control Programmes e.g. Lassa Fever Control	32030109 - Research and Development	70761 - HEALTH N.E.C.	51241900 - State Wide	0.00	0.00	23,913,225.00

053500100100	MINISTRY OF ENVIRONMENT AND SUSTAINABILITY						
Total					995,100,266.39	323,704,825.00	2,000,000,000.00
09100124000300 - Environmental Improvement - General	Climate change	32010216 - Special Intervention Fund	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	20,000,000.00	0.00	100,000,000.00
09100124000400 - Environmental Improvement - General	maintenance of dumpsites/Construction of access road to dumpsite	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	330,000,000.00	226,593,377.50	100,000,000.00

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09100124000500 - Environmental Improvement - General	Desitation/maintenance of existing side drains	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	250,000,000.00	64,740,965.00	150,000,000.00
09100124000600 - 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	20,000,000.00	32,370,482.50	20,000,000.00
09100124000700 - 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	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	100,000,000.00	0.00	50,000,000.00
09100124000800 - Environmental Improvement - General	Construction of 9 Nos Parks	32010205 - Zoos, Parks & Reserves	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	255,100,266.39	0.00	1,000,000,000.00
09100124000900 - Environmental Improvement - General	Drainage Flood and erosion scheme	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	0.00	0.00	2,000,000.00
09100124001000 - Environmental Improvement - General	Office Furniture and Equipment	32010612 - Furniture and Fittings	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	10,000,000.00	0.00	10,000,000.00
09100124001100 - Environmental Improvement - General	Pollution Control/Investigation activities, Discharge \monitoring-Air Quality, ground water, sanitation etc	32020104 - Other Storage Facilities (Investment)	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	0.00	0.00	70,000,000.00
09100124001200 - Environmental Improvement - General	Edo State Signage Agency	32010218 - Billboards	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	10,000,000.00	0.00	5,000,000.00
09100124001300 - Environmental Improvement - General	Reclamation / Restroration of Borrow Pit Quarries and other Impacted site	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	0.00	0.00	30,000,000.00
09100124001400 - Environmental Improvement - General	Consultance to Carry out Feasibility Study on Waste Management Board	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	0.00	0.00	30,000,000.00
09100124001500 - Environmental Improvement - General	Maintenance of Landscaped areas	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	0.00	0.00	41,500,000.00
09100124001600 - Environmental Improvement - General	Establishment of 54 Ha Plant Nurseries in the three (3) Senatorial Districts of Edo State	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	0.00	0.00	20,000,000.00
09100124001700 - Environmental Improvement - General	Landscaping beautification and Maintenance of Seven (7) major roads across the Three (3) Senatorial district	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	0.00	0.00	20,000,000.00
09100124001800 - Environmental Improvement - General	Enhancement of the greening and Beautification of major scenic sites within the Benin city Metropolis	32010209 - Sewage/ Drainage Network	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	0.00	0.00	20,000,000.00
09100124001900 - Environmental Improvement - General	Promotion of Environmental Enhancement Events (World Earth Day, World Environmental Day, World Ozone day etc)	32030109 - Research and Development	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	0.00	0.00	30,000,000.00
09100124002000 - Environmental Improvement - General	Nursery Establishment to supply forest tree seedlings at Edo South, Edo Central & Edo North senatorial Districts of the state.	32010106 - Forest Reserve	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	0.00	0.00	70,000,000.00
09100124002100 - Environmental Improvement - General	Site preparation and Planting of 300 Hecters across the 3 Senatorial Districts.	32010106 - Forest Reserve	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	0.00	0.00	75,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT/ITEM (SOCIAL SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
09100124002200 - Environmental Improvement - General	Trending Operation (Maintenance): Weeding, Beating up, Fire tracing or fencing at established plantation sites	32010106 - Forest Reserve	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	0.00	0.00	35,000,000.00
09100124002300 - Environmental Improvement - General	Tending Operation 2023 Established Plantation	32010106 - Forest Reserve	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	0.00	0.00	35,500,000.00
09100124002400 - Environmental Improvement - General	Clearing/Re-opening of Forest Boundaries at Ehor,Ekenwan,Iguobazuwa,Okhuesan and Uzairue Forrest Reserves.	32010106 - Forest Reserve	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	0.00	0.00	10,000,000.00
09100124002500 - Environmental Improvement - General	Purchase of Hilux Van , Motocycles all for patrol and enforcement for log control movement.	32010405 - Motor Vehicles	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	0.00	0.00	44,500,000.00
09100124002600 - Environmental Improvement - General	Purchase of Uniforms, Belts, Boots and Berets for Forestry Commission Staff	32010106 - Forest Reserve	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	0.00	0.00	10,000,000.00
09100124002700 - Environmental Improvement - General	Survey Equipment-GPS, Caliper and Camping Tents	32010514 - IT Equipment	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	0.00	0.00	11,500,000.00
09100124002800 - Environmental Improvement - General	Purchase & Installation of Wood-mizer for Edo State Stakeholders in Timber Industry	32010106 - Forest Reserve	70561 - ENVIRONMENTAL PROTECTION N.E.C.	51231200 - Oredo	0.00	0.00	10,000,000.00

053500100400	EDO STATE FLOOD, EROSION AND WATERSHED MANAGEMENT AGENCY (FEWNA)						
Total					<u>72,074,231.18</u>	<u>28,732,143.13</u>	<u>2,000,000,000.00</u>
09100124000100 - 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	0.00	0.00	2,000,000,000.00
09100123000100 - Environmental Improvement - General	Erosion and Flood Control for Agency	32010209 - Sewage/ Drainage Network	70521 - WASTE WATER MANAGEMENT	51241900 - State Wide	72,074,231.18	28,732,143.13	0.00

053905100100	EDO STATE SPORTS COMMISSION						
Total					<u>516,248,450.00</u>	<u>0.00</u>	<u>1,000,000,000.00</u>
08100123000100 - Youth - General	Construction of Mini Stadia across the State	32010101 - Land & Buildings - Administrative	70811 - RECREATIONAL AND SPORTING SERVICES	51231200 - Oredo	116,248,450.00	0.00	0.00
08100123000200 - Youth - General	Purchase of Jerseys	32010905 - Infrastructure - General	70811 - RECREATIONAL AND SPORTING SERVICES	51231200 - Oredo	400,000,000.00	0.00	0.00
08100124000100 - Youth - General	Purchase of Sport/Training Equipment	32010905 - Infrastructure - General	70811 - RECREATIONAL AND SPORTING SERVICES	51231200 - Oredo	0.00	0.00	140,000,000.00
08100124000200 - Youth - General	Purchase of Sport Kits for Competition	32010905 - Infrastructure - General	70811 - RECREATIONAL AND SPORTING SERVICES	51231200 - Oredo	0.00	0.00	150,000,000.00
08100124000300 - Youth - General	Provision of Sports Equipment	32010904 - Laboratory/Medical Equipments	70811 - RECREATIONAL AND SPORTING SERVICES	51231200 - Oredo	0.00	0.00	150,000,000.00
08100124000400 - Youth - General	Sports Development	32010904 - Laboratory/Medical Equipments	70811 - RECREATIONAL AND SPORTING SERVICES	51231200 - Oredo	0.00	0.00	400,000,000.00

EDO STATE GOVERNMENT FY 2024 APPROVED BUDGET

MDA CAPITAL EXPENDITURE BY PROJECT/ITEM (SOCIAL SECTOR)

PROGRAMME CODE AND PROGRAMME DESCRIPTION	PROJECT DESCRIPTION	ECONOMIC CODE AND DESCRIPTION	FUNCTION CODE AND DESCRIPTION	LOCATION CODE AND DESCRIPTION	2023 REVISED BUDGET	2023 PERFORMANCE JAN TO SEPT	2024 APPROVED BUDGET
08100124000500 - Youth - General	construction of Storage warehouse facility in the Satdium Complex	32010101 - Land & Buildings - Administrative	70811 - RECREATIONAL AND SPORTING SERVICES	51231200 - Oredo	0.00	0.00	80,000,000.00
08100124000600 - Youth - General	Construction Basket Ball, Volley ball dressing room	32010101 - Land & Buildings - Administrative	70811 - RECREATIONAL AND SPORTING SERVICES	51231200 - Oredo	0.00	0.00	80,000,000.00

055100100100	MINISTRY FOR LOCAL GOVERNMENT, COMMUNITY AND CHIEFTAINCY AFFAIRS						
Total					<u>1,488,000.00</u>	<u>498,000.00</u>	<u>5,000,000.00</u>
02100124000100 - Societal Re-orientation - General	Broadcast And Communication Equipments	32010306 - Broadcast And Communication Equipments	70621 - COMMUNITY DEVELOPMENT	51241900 - State Wide	1,000,000.00	498,000.00	1,000,000.00
02100124000200 - Societal Re-orientation - General	Office Equipment	32010501 - Computers	70621 - COMMUNITY DEVELOPMENT	51231200 - Oredo	488,000.00	0.00	4,000,000.00