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**EDO STATE OF NIGERIA  
2013 ESTIMATES ANALYSIS**

DETAILS	APPROVED PROVISION	% OF TOTAL	APPROVED PROVISION INCLUDING SUPPLEMENTARY	% OF TOTAL	APPROVED PROVISION	ACTUAL PERFORMANCE	% PERFORMANCE
-1	2013 N	2013 %	2012 N	2012 %	JAN - SEPT. 2012 N	JAN.- SEPT 2012 N	JAN.- SEPT 2012 %
<b>1 RECURRENT REVENUE</b>							
(a) Internal	28,979,778,045	25%	-	0%	-	12,170,054,099.47	#DIV/0!
(b) Statutory Allocation	45,000,000,000	39%	-	0%	-	24,199,697,124.62	#DIV/0!
(c) 13% Oil Mineral Derivation Fund	18,000,000,000	16%	-	0%	-	8,074,615,271.61	#DIV/0!
(d) Excess Crude Oil Reserve	5,000,000,000	4%	-	0%	-	2,463,735,580.57	#DIV/0!
(e) Budget Augmentation	2,800,000,000	2%	2,500,000,000	16%	1,875,000,000	4,044,718,081.74	216%
(f) Multilateral Debt Refund	-	0%	4,000,000,000	26%	3,000,000,000	-	
(g) Refund of underpayment of 13% /Derivation Fund	-					3,780,771,923.50	
(h) Exchange Rate Gain	200,000,000	0%				654,190,366.05	
(i) Fund advanced by FGN to States & LGC's	500,000,000	0%				-	
(j) NNPC Refund	500,000,000	0%		0%		983,203,088.48	
(k) Susidy Re-investment Programme	5,500,000,000	5%				1,532,083,660.68	
(L) Value Added Tax	9,000,000,000	8%	9,000,000,000	58%	6,750,000,000	5,954,080,936.38	88%
<b>Total: Recurrent Revenue (a)</b>	<b>115,479,778,045</b>	<b>100%</b>	<b>15,500,000,000</b>	<b>100%</b>	<b>11,625,000,000</b>	<b>63,857,150,133.10</b>	<b>549%</b>
<b>2 RECURRENT EXPENDITURE</b>							
(a) Personnel Cost	26,355,666,405	42%	#REF!	#REF!	#REF!	#REF!	#REF!
(b) Overhead Costs	16,227,000,000	26%	#REF!	#REF!	#REF!	#REF!	#REF!
	<b>42,582,666,405</b>		<b>#REF!</b>		<b>#REF!</b>	<b>#REF!</b>	
(c) C.R.F.C.	20,760,134,800	33%	18,060,491,938	#REF!	13,545,368,954	19,619,983,745.15	145%
<b>(i) Sub-Total Recurrent Expenditure (b)</b>	<b>63,342,801,205</b>	<b>42%</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>	
<b>Consolidated Revenue Fund Balance (a-b)</b>	<b>52,136,976,840</b>		<b>#REF!</b>		<b>#REF!</b>	<b>#REF!</b>	
<b>3 CAPITAL RECEIPTS</b>							
(i) Transfer from Consolidated Revenue	52,136,976,840	83%	50,875,652,611	77%	#REF!	#REF!	#REF!
(i) Opening Balance	2,500,000,000	4%	5,000,000,000	8%	3,750,000,000	420,096,170.41	
(ii) Transfer from General Reserve						-	
(iii) Transfer from Specific Reserve	-					-	
(iv) Grants	8,547,794,468	14%	6,000,000,000	9%	4,500,000,000	-	
(v) Ecological Fund	-	0%	2,000,000,000	3%	1,500,000,000	-	
(vi) Miscellaneous/Contingency	-	0%	2,000,000,000	3%	1,500,000,000	-	0%
<b>Sub-Total (Capital Receipts)</b>	<b>63,184,771,308</b>	<b>100%</b>	<b>65,875,652,611</b>	<b>100%</b>	<b>49,406,739,458</b>	<b>#REF!</b>	
<b>(ii) Capital Expenditure</b>	<b>86,104,997,060</b>	<b>58%</b>	<b>94,017,406,045</b>	<b>#REF!</b>	<b>70,513,054,534</b>	<b>30,652,186,086.51</b>	<b>43%</b>
<b>Budget Surplus/Deficit</b>	<b>(22,920,225,752)</b>		<b>(28,141,753,434)</b>				
<b>4 BUDGET SIZE</b>	<b>149,447,798,266</b>	<b>100%</b>	<b>#REF!</b>	<b>#REF!</b>			

SUB-HEAD	DETAILS OF REVENUE	APPROVED ESTIMATES	APPROVED ESTIMATES	APPROVED ESTIMATES INCLUDING SUPPLEMENTARY	ACTUAL REVENUES	ESTIMATED ANNUALISED REVENUE
		2013	2012	2011	JAN-SEPT 2012	JAN-DEC. 2012
-1	-2	-3	-3	-4	-5	-6
		N	N	N	N	N
<a href="#">401</a>	Taxes	19,917,500,000	-	-	8,899,488,718.92	11,865,984,959
<a href="#">402</a>	Fines and Fees	3,027,954,500	-	-	1,805,269,703.21	2,407,026,271
<a href="#">403</a>	Licences	454,779,474	-	-	323,116,686.00	430,822,248
<a href="#">404</a>	Earnings and Sales	4,718,900,000	-	-	93,677,292.50	124,903,057
<a href="#">405</a>	Rent on Government Property	551,200,000	-	-	602,718,362.84	803,624,484
<a href="#">406</a>	Interest, Repayment and Dividends	293,176,000	-	-	307,403,191.10	409,870,921
<a href="#">407</a>	Reimbursements	-	-	-		-
<a href="#">408</a>	Miscellaneous/Sundry Items (Devt/Other Levies, Interest on Deposits, etc)	16,268,071	-	-	138,380,144.90	184,506,860
	<b>Sub-Total Internal Revenue</b>	<b>28,979,778,045</b>	<b>-</b>	<b>-</b>	<b>12,170,054,099.47</b>	<b>16,226,738,799</b>
<a href="#">409</a>	<b>FEDERAL REVENUE</b>					
	(a) Statutory Allocation	45,000,000,000	-	-	24,199,697,124.62	32,266,262,833
	(b) 13% Mineral Derivation Fund	18,000,000,000	-	-	8,074,615,271.61	10,766,153,695
	(c) Excess Crude Oil Reserve Fund	5,000,000,000	-	-	2,463,735,580.57	3,284,980,774
	(d) Budget Augmentation	2,800,000,000.00	2,500,000,000.00	-	4,044,718,081.74	5,392,957,442
	(e) Multilateral Debt Refund	-	4,000,000,000.00	-	0.00	-
	(g) Refund of underpayment of 13% /Derivation Fund	-			3,780,771,923.50	
	(h) Exchange Rate Gain	200,000,000.00			654,190,366.05	
	(i) Fund advanced by FGN to States & LGC's	500,000,000.00			0.00	
	(k) NNPC Refund	500,000,000.00	-	1,009,000,000	983,203,088.48	
	(l) Susidy Re-investment Programme	5,500,000,000.00			1,532,083,660.68	
	(m) Value Added Tax	9,000,000,000	9,000,000,000	9,175,285,160	5,954,080,936.38	
	<b>Sub-Total Federal Revenue</b>	<b>86,500,000,000.00</b>	<b>15,500,000,000</b>	<b>10,184,285,160.22</b>	<b>51,687,096,033.63</b>	<b>51,710,354,745</b>
444	<b>Value Added Tax</b>	<b>9,000,000,000.00</b>	<b>9,175,285,160</b>	<b>6,608,000,000</b>		
	<b>Total Revenue</b>	<b>115,479,778,045</b>	<b>24,675,285,160</b>	<b>16,792,285,160</b>	<b>63,857,150,133</b>	

**EDO STATE OF NIGERIA 2013 RECURRENT BUDGET PROVISION**  
**SUMMARY OF RECURRENT EXPENDITURE HEADS OF ESTIMATES**  
**PERSONNEL AND OVERHEAD COST ANALYSIS**

HEAD	MINISTRY/DEPARTMENT	APPROVED PROVISION																				
	PARASTATAL	PERSONNEL																				
		COSTS																				
		₦																				
	<b>GOVERNOR'S OFFICE</b>		FUND	MIN	ADMIN	SECT	GEO	FUNC	PROGRAMME	ECON												
<b>412A</b>	<b>Department of Government House &amp; Protocol</b>	80,000,000.00	02	113	11301	000	72502	00	00000	21099												
(i)	PPP Office																					
(ii)	Special Duties																					
(iii)	Neighbourhood Watch Committee	-																				
<b>412B</b>	<b>Office of the Governor</b>																					
(i)	Rapid Response Agency	1,500,000,000.00	02	111	11103	000	72503	00	00000	21099												
(ii)	Office of the Chief of Staff																					
(iii)	Public Affairs Office																					
(iv)	State Security Vote																					
(v)	Governor's Lodge, Abuja																					
(vi)	Due Process Office																					
(vii)	Directorate of ICT	350,000,000.00	02	111	11111	000	72502	00	00000	21099												
(viii)	WorldBank Assisted ICT-SEEFOR Project																					
(viii)	Fiscal Governance/Project Monitoring Unit																					
(xi)	Cummunity Services/Grants																					
<b>412C</b>	<b>Office Of The Deputy Governor</b>	30,000,000.00	02	114	11401	000	72502	00	00000	21099												
(i)	Project Implementation Unit (World Bank- Assisted)																					
<b>413A</b>	<b>Office of The Secretary To The State Government</b>																					
(i)	State Action Committee on HIV/AIDS (SACA)																					
(ii)	Agency for Community Based Poverty Reduction Project (CPRP)/Comm. Soc. Devt. Prog. (CSDP)																					
(iii)	Non Governmental Organisation (NGO)																					

**EDO STATE OF NIGERIA 2013 RECURRENT BUDGET PROVISION**  
**SUMMARY OF RECURRENT EXPENDITURE HEADS OF ESTIMATES**  
**PERSONNEL AND OVERHEAD COST ANALYSIS**

HEAD	MINISTRY/DEPARTMENT	APPROVED PROVISION																				
	PARASTATAL	PERSONNEL																				
		COSTS																				
		₦																				
(v)	UNITAR																					
(vi)	Physically Challenged																					
(vii)	Office of NEPAD																					
(viii)	MDGs/CGS Unit																					
(viv)	Edo State Peace & Conflict Resolution Committee																					
<b>413B</b>	<b>Directorate of Central Administration</b>	1,300,000,000.00																				
(i)	Special Overhead	-	02	115	11501	000	72502	00	00000	21099												
(ii)	Special Advisers' Office	-																				
<b>413C</b>	<b>Edo State Liaison Office, Lagos</b>	5,000,000.00																				
<b>413D</b>	<b>Edo State Liaison Office, Abuja</b>	-	02	116	11601	000	90024	00	00000	21099												
<b>413E</b>	<b>Directorate of Cabinet, Political and Special Services</b>	30,000,000.00																				
413G	Office of the Head of Service		02	118	11801	000	72502	00	00000	21099												
<b>413H</b>	<b>Directorate of Establishment, Training and Management Services</b>	35,000,000.00																				
<b>413H (a)</b>	<b>Human Capacity Enhancement Programme</b>		02	119	11901	000	72502	00	00000	21099												
<b>413J</b>	<b>Edo State Pension Board</b>	30,000,000.00																				
			02	120	12001	000	72528	00	00000	21099												

**EDO STATE OF NIGERIA 2013 RECURRENT BUDGET PROVISION**  
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**PERSONNEL AND OVERHEAD COST ANALYSIS**

HEAD	MINISTRY/DEPARTMENT	APPROVED PROVISION																			
	PARASTATAL	PERSONNEL																			
		COSTS																			
		₦																			
<b>414</b>	<b>Min. of Agric. and Natural Resources</b>	350,000,000.00																			
			02	215	21502	000	72528	00	00000	21099											
(i)	College of Agriculture, Ighuoriakhi	350,000,000.00	02	215	21514	000	67502	00	00000	21099											
(ii)	Extension Campus, Agenebode																				
(iii)	Edo State Committee on Communal Farms																				
(iv)	Edo State Agric. Dev. Prog. (ADP)	24,000,000.00	02	215	21517	000	72529	00	00000	21099											
(v)	Tree Crop Unit																				
<b>415A</b>	<b>Ministry of Budget, Planning and Economic Development</b>	80,000,000.00	02	132	13202	000	72503	00	00000	21099											
(i)	Monitoring & Evaluation																				
(ii)	Economic Survey/State Computation																				
(iii)	External Interventions / Donor Agencies Unit																				
(iv)	State Employment Expenditure Effectiveness for Results (SEEFOR)																				
(v)	Economic & Strategy Team																				
(vi)	Edo State Bureau of Statistics																				
(vii)	State office of Economic Planning																				
<b>415B</b>	<b>Min. of Commerce and Industry</b>	90,000,000.00	02	222	22202	000	72503	00	00000	21099											
(i)	Technical Committee on Privatisation and Commercialisation (TCPC)																				
(ii)	Consumer Protection Committee																				
(iii)	Small and Medium Scale Enterprises Committee/NEPAD																				
<b>416</b>	<b>Ministry of Education</b>	180,000,000.00	02	541	54102	000	72524	00	00000	21099											
(i)	Ambrose Alli University, Ekpoma	3,600,000,000.00	02	541	54113	000	32501	00	00000	21099											
(ii)	College of Education, Ekiadolor	800,000,000.00	02	541	54114	000	65003	00	00000	21099											
(iii)	Michael Imoudu Institute of Physical Education Afuze	20,000,000.00	02	541	54118	000	25001	00	00000	21099											

**EDO STATE OF NIGERIA 2013 RECURRENT BUDGET PROVISION**  
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**PERSONNEL AND OVERHEAD COST ANALYSIS**

HEAD	MINISTRY/DEPARTMENT	APPROVED PROVISION																		
	PARASTATAL	PERSONNEL COSTS																		
		₦																		
(iv)	Institute of Continuing Education, B/City	100,000,000.00	02	541	54116	000	72542	00	00000	21099										
(v)	Post Primary Education Board	4,000,000,000.00	02	541	54119	000	72504	00	00000	21099										
(vii)	Ethiope Publishing Corporation, B/City.	28,729,679.84	02	541	54121	000	72501	00	00000	21099										
(viii)	School for the Handicapped	-																		
(ix)	State Library Board	65,392,296.90	02	541	54123	000	72503	00	00000	21099										
(xi)	Edo State Institute of Technology and Management, Usen	280,000,000.00	02	541	54117	000	67506	00	00000	21099										
(xii)	College of Education, Igueben	125,000,000.00	02	541	54115	000	42501	00	00000	21099										
(xiii)	Board for Technical and Vocational Edu. B/City	230,000,000.00	02	541	54125	000	72524	00	00000	21099										
(xiv)	State Universal Education Board - JSS	3,250,000,000.00	02	541	54126	000	72513	00	00000	21099										
(xv)	Agency for Adult and Non-Formal Education	-																		
<b>416B</b>	<b>Ministry of Transport</b>	100,000,000.00	02	229	22902	000	72507	00	00000	21099										
<b>417A</b>	<b>Ministry of Energy and Water Resources</b>	27,000,000.00	02	231	23102	000	72502	00	00000	21099										
(i)	Edo State Urban Water Board	320,000,000.00	02	231	23109	000	72503	00	00000	21099										
(ii)	Rural Electricity Board	24,736,585.00	02	231	23110	000	72502	00	00000	21099										
(iii)	Rural Water And Sanitation	10,000,000.00	02	231	23111	000	72502	00	00000	21099										



**EDO STATE OF NIGERIA 2013 RECURRENT BUDGET PROVISION**  
**SUMMARY OF RECURRENT EXPENDITURE HEADS OF ESTIMATES**  
**PERSONNEL AND OVERHEAD COST ANALYSIS**

HEAD	MINISTRY/DEPARTMENT	APPROVED PROVISION																				
	PARASTATAL	PERSONNEL																				
		COSTS																				
		₦																				
<b>417B</b>	<b>Ministry of Environment and Public Utilities</b>	150,000,000.00																				
(i)	Edo State Environmental and Waste Management Board	5,000,000.00	02	330	33002	000	72503	00	00000	21099												
(ii)	Beautification of Towns/Cities	-	02	330	33009	000	72502	00	00000	21099												
(iii)	State Tenders Board	-																				
(iv)	Market and Monthly Sanitation	-																				
(v)	Environmental Education	-																				
(vi)	NEWMAP (Nigeria Erosion and Water Sheard Management Plan) Project	-																				
<b>418A</b>	<b>Ministry of Finance</b>	30,000,000.00																				
<b>418C</b>	<b>Office of the Accountant-General</b>	95,000,000.00	02	127	12702	000	72503	00	00000	21099												
			02	128	12801	000	72503	00	00000	21099												
<b>418C(ii)</b>	<b>Project Financial Management Unit (PFMU)</b>	-																				
<b>418D</b>	<b>Board of Internal Revenue</b>	300,000,000.00	02	129	12901	000	72504	00	00000	21099												
<b>419</b>	<b>Ministry of Health</b>	270,000,000.00	02	521	52102	000	72539	00	00000	21099												
(i)	Hospitals Management Board	3,500,000,000.00	02	521	52113	000	72501	00	00000	21099												
(ii)	Traditional Medicine Board	6,000,000.00	02	521	52115	000	72501	00	00000	21099												
(iii)	Ossiomo Leprosarium	10,000,000.00	02	521	52116	000	65010	00	00000	21099												
(iv)	Sickle Cell Centre	5,000,000.00	02	521	52117	000	72539	00	00000	21099												
(v)	Medical Assistance	-																				

**EDO STATE OF NIGERIA 2013 RECURRENT BUDGET PROVISION**  
**SUMMARY OF RECURRENT EXPENDITURE HEADS OF ESTIMATES**  
**PERSONNEL AND OVERHEAD COST ANALYSIS**

HEAD	MINISTRY/DEPARTMENT	APPROVED PROVISION																		
	PARASTATAL	PERSONNEL																		
		COSTS																		
		₦																		
420A	Ministry of Special Duties, Oil and Gas	5,000,000.00																		
			02	121	12102	000	72530	00	00000	21099										
420B	Ministry of Information and Orientation	150,000,000.00																		
			02	540	54002	000	72530	00	00000	21099										
(i)	Edo Broadcasting Service (EBS)	200,000,000.00																		
			02	540	54010	000	80004	00	00000	21099										
(ii)	Documentary/ Enligthenment Campaign (Print/Electronic Media)																			
(iii)	Bendel Newspapers Limited	150,000,000.00																		
			02	540	54011	000	72506	00	00000	21099										
420C	Min. of Local Govt.s & Chieftaincy Affairs	22,000,000.00																		
			02	122	12202	000	72503	00	00000	21099										
420D	Ministry of Youth and Sports (Including Bendel Ins & Innch Queens)	22,000,000.00																		
(i)	Edo State Sports Council	490,000,000.00																		
			02	539	53902	000	72530	00	00000	21099										
(iii)	Preparation for National Sports Festival	-																		
(iv)	Football Academy	-																		
(v)	Sponsorship of Sport Competition including overseas Trip	-																		
421	Ministry of Justice	220,000,000.00																		
			02	131	13102	000	72530	00	00000	21099										
(i)	Law Reform Commission	35,000,000.00																		
			02	131	13111	000	72503	00	00000	21099										
(ii)	Legal Consultancy	-																		
(iii)	Judgement Debt	-																		

**EDO STATE OF NIGERIA 2013 RECURRENT BUDGET PROVISION**  
**SUMMARY OF RECURRENT EXPENDITURE HEADS OF ESTIMATES**  
**PERSONNEL AND OVERHEAD COST ANALYSIS**

HEAD	MINISTRY/DEPARTMENT	APPROVED PROVISION																		
	PARASTATAL	PERSONNEL																		
		COSTS																		
		₦																		
<b>422</b>	<b>Ministry of Women Affairs and Social Development</b>	45,000,000.00	02	514	51402	000	72502	00	00000	21099										
(i)	Christian Pilgrims Welfare Boards	-																		
(ii)	Muslim Pilgrims Welfare Boards	-																		
(iii)	State Emergency and Management Agency	-																		
(iv)	Skill Acquisition Centre/Treated/Cured Lunatics	-																		
(v)	Correctional/Remand Homes	-																		
(vi)	Rehabilitation of Destitutes	-																		
(vii)	Orphans and Vulnerable Children (OVC)	-																		
(viii)	Child Right Law (Com. On implementation)	-																		
(ix)	Project Cherilove	-																		
(x)	Committee on Human Trafficking	-																		
(xi)	Celebration/Activities of United Nations Resolutions	-																		
xii)	Women Fund for Economic Empowerment/ Publicity	-																		
(xix)	Government Assistance for the less Priviledge persons	-																		
<b>423</b>	<b>Ministry of Works</b>	130,000,000.00	02	234	23402	000	72503	00	00000	21099										

**EDO STATE OF NIGERIA 2013 RECURRENT BUDGET PROVISION**  
**SUMMARY OF RECURRENT EXPENDITURE HEADS OF ESTIMATES**  
**PERSONNEL AND OVERHEAD COST ANALYSIS**

HEAD	MINISTRY/DEPARTMENT	APPROVED PROVISION																		
	PARASTATAL	PERSONNEL COSTS																		
		₦																		
<b>423B</b>	<b>Ministry of Arts, Culture and Tourism</b>	30,000,000.00																		
(i)	Edo State Arts Council	31,311,938.90	02	542	54202	000	72506	00	00000	21099										
(ii)	Tourism Board	-	02	542	54209	000	72506	00	00000	21099										
<b>424</b>	<b>Ministry of Lands, Surveys and Housing</b>	150,000,000.00																		
(i)	Edo Development & Property Authority	43,761,969.64	02	320	32002	000	72503	00	00000	21099										
			02	320	32010	000	72531	00	00000	21099										
<b>425A</b>	<b>Office of the Auditor-General (State)</b>	40,000,000.00																		
			02	140	14001	000	72530	00	00000	21099										
<b>425B</b>	<b>Office of the Auditor-General (Local Govt)</b>	30,000,000.00																		
			02	141	14101	000	72535	00	00000	21099										
<b>426</b>	<b>Civil Service Commission</b>	35,733,935.14																		
			02	147	14701	000	72503	00	00000	21099										
<b>427A</b>	<b>Edo State House of Assembly</b>	1,000,000,000.00																		
(i)	Office of Mr. Speaker		02	112	11201	000	72501	00	00000	21099										
(ii)	Printing/Other Materials																			
<b>427B</b>	<b>House of Assembly Service Commission</b>																			
<b>428</b>	<b>Edo State Judiciary (Dir. High Court of Justice)</b>	1,150,000,000.00																		
(i)	Office of the State Chief Judge	-	02	133	13301	000	72503	00	00000	21099										
(ii)	Election Petition Tribunal	-																		
(iv)	Special Allowance for Court Registrar/Magistrate																			
(v)	Seed Money Revolving Fund for Probate Matters																			
(vi)	Retreat for Judges																			
(vii)	Witness Summons Programme																			

**EDO STATE OF NIGERIA 2013 RECURRENT BUDGET PROVISION**  
**SUMMARY OF RECURRENT EXPENDITURE HEADS OF ESTIMATES**  
**PERSONNEL AND OVERHEAD COST ANALYSIS**

HEAD	MINISTRY/DEPARTMENT	APPROVED PROVISION																						
	PARASTATAL	PERSONNEL																						
		COSTS																						
		₦																						
428A	Special Overhead for Judiciary (Judicial Officers & three(3) Admin Head)																							
428B	Customary Court of Appeal	500,000,000.00		02	134	13401	000	72532	00	00000	21099													
(i)	Office of the President Customary Court of Appeal																							
429A	Judicial Service Commission	50,000,000.00		02	130	13001	000	72503	00	00000	21099													
429B	Local Government Service Commission	-		02	150	15001	000	72503	00	00000	21099													
429C	Edo State Independent Electoral Commission	40,000,000.00		02	148	14801	000	72529	00	00000	21099													
	GRAND-TOTAL	26,355,666,405																						

EDO STATE OF NIGERIA 2013 RECURRENT BUDGET PROVISION  
SUMMARY OF RECURRENT EXPENDITURE HEADS OF ESTIMATES  
PERSONNEL AND OVERHEAD COST ANALYSIS

HEAD	MINISTRY/DEPARTMENT	APPROVED PROVISION																										
	PARASTATAL	2013																										
		PERSONNEL	OVERHEAD																									
		COSTS	COSTS	TOTAL																								
		₦	₦	₦																								
	GOVERNOR’S OFFICE					FUND	MIN	ADMIN	SECT	GEO	FUNC	PROGRAMME	ECON															
412A	Department of Government House & Protocol	80,000,000.00	2,000,000,000.00	2,080,000,000.00																								
(i)	PPP Office		50,000,000.00	50,000,000.00																								
(ii)	Special Duties		12,000,000.00	12,000,000.00																								
(iii)	Neighbourhood Watch Committee	-	30,000,000.00	30,000,000.00																								
412B	Office of the Governor		1,500,000,000.00	1,500,000,000.00																								
(i)	Rapid Response Agency	1,500,000,000.00	50,000,000.00	1,550,000,000.00																								
(ii)	Office of the Chief of Staff		20,000,000.00	20,000,000.00																								
(iii)	Public Affairs Office		100,000,000.00	100,000,000.00																								
(iv)	State Security Vote		4,000,000,000.00	4,000,000,000.00																								
(v)	Governor’s Lodge, Abuja		20,000,000.00	20,000,000.00																								
(vi)	Due Process Office		10,000,000.00	10,000,000.00																								
(vii)	Directorate of ICT	350,000,000.00	100,000,000.00	450,000,000.00																								
(viia)	WorldBank Assisted ICT-SEEFOR Project		120,000,000.00	120,000,000.00																								
(viii)	Fiscal Governance/Project Monitoring Unit		20,000,000.00	20,000,000.00																								
(xi)	Cummunity Services/Grants		1,500,000,000.00	1,500,000,000.00																								
412C	Office Of The Deputy Governor	30,000,000.00	400,000,000.00	430,000,000.00																								
(i)	Project Implementation Unit (World Bank- Assisted)		2,500,000.00	2,500,000.00																								
413A	Office of The Secretary To The State Government		150,000,000.00	150,000,000.00																								
(i)	State Action Committee on HIV/AIDS (SACA)		25,000,000.00	25,000,000.00																								
(ii)	Agency for Community Based Poverty Reduction Project (CPRP)/Comm. Soc. Devt. Prog. (CSDP)		10,000,000.00	10,000,000.00																								
(iii)	Non Governmental Organisation (NGO)		10,000,000.00	10,000,000.00																								

EDO STATE OF NIGERIA 2013 RECURRENT BUDGET PROVISION  
SUMMARY OF RECURRENT EXPENDITURE HEADS OF ESTIMATES  
PERSONNEL AND OVERHEAD COST ANALYSIS

HEAD	MINISTRY/DEPARTMENT	APPROVED PROVISION																																	
	PARASTATAL																																PERSONNEL	2013 OVERHEAD	
																																	COSTS	COSTS	TOTAL
		₦	₦	₦																															
(v)	UNITAR		5,000,000.00	5,000,000.00																															
(vi)	Physically Challenged		5,000,000.00	5,000,000.00																															
(vii)	Office of NEPAD		20,000,000.00	20,000,000.00																															
(viii)	MDGs/CGS Unit		30,000,000.00	30,000,000.00																															
(viv)	Edo State Peace & Conflict Resolution Committee		15,000,000.00	15,000,000.00																															
413B	Directorate of Central Administration	1,300,000,000.00	200,000,000.00	1,500,000,000.00																															
(i)	Special Overhead	-	400,000,000.00	400,000,000.00																															
(ii)	Special Advisers’ Office	-	70,000,000.00	70,000,000.00																															
413C	Edo State Liaison Office, Lagos	5,000,000.00	15,000,000.00	20,000,000.00																															
413D	Edo State Liaison Office, Abuja	-	20,000,000.00	20,000,000.00																															
413E	Directorate of Cabinet, Political and Special Services	30,000,000.00	35,000,000.00	65,000,000.00																															
413G	Office of the Head of Service		50,000,000.00	50,000,000.00																															
413H	Directorate of Establishment, Training and Management Services	35,000,000.00	40,000,000.00	75,000,000.00																															
413H (a)	Human Capacity Enhancement Programme		50,000,000.00	50,000,000.00																															
413J	Edo State Pension Board	30,000,000.00	25,000,000.00	55,000,000.00																															

EDO STATE OF NIGERIA 2013 RECURRENT BUDGET PROVISION  
SUMMARY OF RECURRENT EXPENDITURE HEADS OF ESTIMATES  
PERSONNEL AND OVERHEAD COST ANALYSIS

HEAD	MINISTRY/DEPARTMENT	APPROVED PROVISION																														
	PARASTATAL	PERSONNEL	2013 OVERHEAD	TOTAL																												
414	Min. of Agric. and Natural Resources	350,000,000.00	20,000,000.00	370,000,000.00																												
(i)	College of Agriculture, Ighuoriakhi	350,000,000.00	20,000,000.00	370,000,000.00																												
(ii)	Extension Campus, Agenebode		10,000,000.00	10,000,000.00																												
(iii)	Edo State Committee on Communal Farms		1,000,000.00	1,000,000.00																												
(iv)	Edo State Agric. Dev. Prog. (ADP)	24,000,000.00	2,000,000.00	26,000,000.00																												
(v)	Tree Crop Unit		1,000,000.00	1,000,000.00																												
415A	Ministry of Budget, Planning and Economic Development	80,000,000.00	50,000,000.00	130,000,000.00																												
(i)	Monitoring & Evaluation		10,000,000.00	10,000,000.00																												
(ii)	Economic Survey/State Computation		10,000,000.00	10,000,000.00																												
(iii)	External Interventions / Donor Agencies Unit		5,000,000.00	5,000,000.00																												
(iv)	State Employment Expenditure Effectiveness for Results (SEEFOR)		10,000,000.00	10,000,000.00																												
(v)	Economic & Strategy Team		100,000,000.00	100,000,000.00																												
(vi)	Edo State Bureau of Statistics		10,000,000.00	10,000,000.00																												
(vii)	State office of Economic Planning		10,000,000.00	10,000,000.00																												
415B	Min. of Commerce and Industry	90,000,000.00	30,000,000.00	120,000,000.00																												
(i)	Technical Committee on Privatisation and Commercialisation (TCPC)		1,000,000.00	1,000,000.00																												
(ii)	Consumer Protection Committee		5,000,000.00	5,000,000.00																												
(iii)	Small and Medium Scale Enterprises Committee/NEPAD		5,000,000.00	5,000,000.00																												
416	Ministry of Education	180,000,000.00	55,000,000.00	235,000,000.00																												
(i)	Ambrose Alli University, Ekpoma	3,600,000,000.00	-	3,600,000,000.00																												
(ii)	College of Education, Ekiadolor	800,000,000.00	-	800,000,000.00																												
(iii)	Michael Imoudu Institute of Physical Education Afuze	20,000,000.00	6,500,000.00	26,500,000.00																												



EDO STATE OF NIGERIA 2013 RECURRENT BUDGET PROVISION  
SUMMARY OF RECURRENT EXPENDITURE HEADS OF ESTIMATES  
PERSONNEL AND OVERHEAD COST ANALYSIS

HEAD	MINISTRY/DEPARTMENT	APPROVED PROVISION																										
	PARASTATAL	2013																										
		PERSONNEL	OVERHEAD																									
		COSTS	COSTS	TOTAL																								
		₦	₦	₦																								
(iv)	Institute of Continuing Education, B/City	100,000,000.00	-	100,000,000.00																								
(v)	Post Primary Education Board	4,000,000,000.00	50,000,000.00	4,050,000,000.00																								
(vii)	Ethiope Publishing Corporation, B/City.	28,729,679.84	2,000,000.00	30,729,679.84																								
(viii)	School for the Handicapped	-	3,000,000.00	3,000,000.00																								
(ix)	State Library Board	65,392,296.90	5,000,000.00	70,392,296.90																								
(xi)	Edo State Institute of Technology and Management, Usen	280,000,000.00	-	280,000,000.00																								
(xii)	College of Education, Igueben	125,000,000.00	-	125,000,000.00																								
(xiii)	Board for Technical and Vocational Edu. B/City	230,000,000.00	20,000,000.00	250,000,000.00																								
(xiv)	State Universal Education Board - JSS	3,250,000,000.00	30,000,000.00	3,280,000,000.00																								
(xv)	Agency for Adult and Non-Formal Education	-	2,000,000.00	2,000,000.00																								
416B	Ministry of Transport	100,000,000.00	40,000,000.00	140,000,000.00																								
417A	Ministry of Energy and Water Resources	27,000,000.00	10,000,000.00	37,000,000.00																								
(i)	Edo State Urban Water Board	320,000,000.00	30,000,000.00	350,000,000.00																								
(ii)	Rural Electricity Board	24,736,585.00	5,000,000.00	29,736,585.00																								
(iii)	Rural Water And Sanitation	10,000,000.00	2,000,000.00	12,000,000.00																								

EDO STATE OF NIGERIA 2013 RECURRENT BUDGET PROVISION  
SUMMARY OF RECURRENT EXPENDITURE HEADS OF ESTIMATES  
PERSONNEL AND OVERHEAD COST ANALYSIS

HEAD	MINISTRY/DEPARTMENT	APPROVED PROVISION																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
	PARASTATAL	PERSONNEL	OVERHEAD																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
		COSTS	COSTS	TOTAL																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
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417B	Ministry of Environment and Public Utilities	150,000,000.00	30,000,000.00	180,000,000.00																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														</

EDO STATE OF NIGERIA 2013 RECURRENT BUDGET PROVISION  
SUMMARY OF RECURRENT EXPENDITURE HEADS OF ESTIMATES  
PERSONNEL AND OVERHEAD COST ANALYSIS

HEAD	MINISTRY/DEPARTMENT	APPROVED PROVISION																														
	PARASTATAL	2013																														
		PERSONNEL	OVERHEAD																													
		COSTS	COSTS	TOTAL																												
		₦	₦	₦																												
420A	Ministry of Special Duties, Oil and Gas	5,000,000.00	10,000,000.00	15,000,000.00																												
420B	Ministry of Information and Orientation	150,000,000.00	40,000,000.00	190,000,000.00																												
(i)	Edo Broadcasting Service (EBS)	200,000,000.00		200,000,000.00																												
(ii)	Documentary/ Enligthenment Campaign (Print/Electronic Media)		50,000,000.00	50,000,000.00																												
(iii)	Bendel Newspapers Limited	150,000,000.00	2,000,000.00	152,000,000.00																												
420C	Min. of Local Govts & Chieftaincy Affairs	22,000,000.00	20,000,000.00	42,000,000.00																												
420D	Ministry of Youth and Sports (Including Bendel Ins & Innch Queens)	22,000,000.00	200,000,000.00	222,000,000.00																												
(i)	Edo State Sports Council	490,000,000.00	5,000,000.00	495,000,000.00																												
(iii)	Preparation for National Sports Festival	-	-	-																												
(iv)	Football Academy	-	50,000,000.00	50,000,000.00																												
(v)	Sponsorship of Sport Competition including overseas Trip	-	10,000,000.00	10,000,000.00																												
421	Ministry of Justice	220,000,000.00	50,000,000.00	270,000,000.00																												
(i)	Law Reform Commission	35,000,000.00	50,000,000.00	85,000,000.00																												
(ii)	Legal Consultancy	-	50,000,000.00	50,000,000.00																												
(iii)	Judgement Debt	-	-	-																												

**EDO STATE OF NIGERIA 2013 RECURRENT BUDGET PROVISION**  
**SUMMARY OF RECURRENT EXPENDITURE HEADS OF ESTIMATES**  
**PERSONNEL AND OVERHEAD COST ANALYSIS**

HEAD	MINISTRY/DEPARTMENT	APPROVED PROVISION																														
		2013																														
	PARASTATAL	PERSONNEL	OVERHEAD																													
		COSTS	COSTS	TOTAL																												
		₦	₦	₦																												
422	Ministry of Women Affairs and Social Development	45,000,000.00	30,000,000.00	75,000,000.00																												
(i)	Christian Pilgrims Welfare Boards	-	20,000,000.00	20,000,000.00																												
(ii)	Muslim Pilgrims Welfare Boards	-	20,000,000.00	20,000,000.00																												
(iii)	State Emergency and Management Agency	-	2,000,000.00	2,000,000.00																												
(iv)	Skill Acquisition Centre/Treated/Cured Lunatics	-	5,000,000.00	5,000,000.00																												
(v)	Correctional/Remand Homes	-	5,000,000.00	5,000,000.00																												
(vi)	Rehabilitation of Destitutes	-	10,000,000.00	10,000,000.00																												
(vii)	Orphans and Vulnerable Children (OVC)	-	4,000,000.00	4,000,000.00																												
(viii)	Child Right Law (Com. On implementation)	-	5,000,000.00	5,000,000.00																												
(ix)	Project Cherilove	-	4,000,000.00	4,000,000.00																												
(x)	Committee on Human Trafficking	-	-	-																												
(xi)	Celebration/Activities of United Nations Resolutions	-	12,000,000.00	12,000,000.00																												
xii)	Women Fund for Economic Empowerment/ Publicity	-	2,000,000.00	2,000,000.00																												
(xix)	Government Assistance for the less Priviledge persons	-	5,000,000.00	5,000,000.00																												
423	Ministry of Works	130,000,000.00	10,000,000.00	140,000,000.00																												

EDO STATE OF NIGERIA 2013 RECURRENT BUDGET PROVISION  
SUMMARY OF RECURRENT EXPENDITURE HEADS OF ESTIMATES  
PERSONNEL AND OVERHEAD COST ANALYSIS

HEAD	MINISTRY/DEPARTMENT	APPROVED PROVISION																										
	PARASTATAL	2013																										
		PERSONNEL	OVERHEAD																									
		COSTS	COSTS	TOTAL																								
		₦	₦	₦																								
423B	Ministry of Arts, Culture and Tourism	30,000,000.00	10,000,000.00	40,000,000.00																								
(i)	Edo State Arts Council	31,311,938.90	2,000,000.00	33,311,938.90																								
(ii)	Tourism Board	-	1,000,000.00	1,000,000.00																								
424	Ministry of Lands, Surveys and Housing	150,000,000.00	30,000,000.00	180,000,000.00																								
(i)	Edo Development & Property Authority	43,761,969.64	10,000,000.00	53,761,969.64																								
425A	Office of the Auditor-General (State)	40,000,000.00	35,000,000.00	75,000,000.00																								
425B	Office of the Auditor-General (Local Govt)	30,000,000.00	20,000,000.00	50,000,000.00																								
426	Civil Service Commission	35,733,935.14	7,000,000.00	42,733,935.14																								
427A	Edo State House of Assembly	1,000,000,000.00	600,000,000.00	1,600,000,000.00																								
(i)	Office of Mr. Speaker		40,000,000.00	40,000,000.00																								
(ii)	Printing/Other Materials		30,000,000.00	30,000,000.00																								
427B	House of Assembly Service Commission		10,000,000.00	10,000,000.00																								
428	Edo State Judiciary (Dir. High Court of Justice)	1,150,000,000.00	200,000,000.00	1,350,000,000.00																								
(i)	Office of the State Chief Judge	-	15,000,000.00	15,000,000.00																								
(ii)	Election Petition Tribunal	-	10,000,000.00	10,000,000.00																								
(iv)	Special Allowance for Court Registrar/Magistrate		-	-																								
(v)	Seed Money Revolving Fund for Probate Matters		5,000,000.00	5,000,000.00																								
(vi)	Retreat for Judges		10,000,000.00	10,000,000.00																								
(vii)	Witness Summons Programme		5,000,000.00	5,000,000.00																								

EDO STATE OF NIGERIA 2013 RECURRENT BUDGET PROVISION  
SUMMARY OF RECURRENT EXPENDITURE HEADS OF ESTIMATES  
PERSONNEL AND OVERHEAD COST ANALYSIS

HEAD	MINISTRY/DEPARTMENT	APPROVED PROVISION																										
		2013																										
	PARASTATAL	PERSONNEL	OVERHEAD																									
		COSTS	COSTS	TOTAL																								
		₦	₦	₦																								
428A	Special Overhead for Judiciary (Judicial Officers &three(3) Admin Head)		150,000,000.00	150,000,000.00																								
428B	Customary Court of Appeal	500,000,000.00	95,000,000.00	595,000,000.00																								
(i)	Office of the President Customary Court of Appeal		10,000,000.00	10,000,000.00																								
429A	Judicial Service Commission	50,000,000.00	30,000,000.00	80,000,000.00																								
429B	Local Government Service Commission	-	3,000,000.00	3,000,000.00																								
429C	Edo State Independent Electoral Commission	40,000,000.00	50,000,000.00	90,000,000.00																								
	GRAND-TOTAL	26,355,666,405	16,227,000,000	42,582,666,405																								

**EDO STATE OF NIGERIA**  
**2013 ESTIMATES**  
**DETAILS OF RECURRENT REVENUE**

SUB-HEAD		DETAILS OF REVENUE		APPROVED ESTIMATES 2013		-3		N					
-1		-2											
401	<b>TAXES</b>												
	<b>MINISTRY OF FINANCE (BOARD OF INTERNAL REVENUE)</b>												
1	Personal Income Tax (P.A.Y.E.)	16,000,000.000	02	129	12901	000	72504	00	00000	12101			
	(a) Personal Income Tax (Self-Employed Persons)	750,500.000	02	129	12901	000	72504	00	00000	12102			
	(b) Withholding Tax	3,000,000.000	02	129	12901	000	72504	00	00000	12103			
2	Entertainment Tax: Cinema Video Cinema House	-	02	129	12901	000	72504	00	00000	12104			
3	Capital Gains Tax	20,000.000	02	129	12901	000	72504	00	00000	12105			
4	Pools Betting Tax	47,000.000	02	129	12901	000	72504	00	00000	12106			
5	Lotteries Tax	-	02	129	12901	000	72504	00	00000	12107			
6	Casino Tax	-	02	129	12901	000	72504	00	00000	12108			
6a	Consumption Tax	100,000.000	02	129	12901	000	72504	00	00000	12334			
	<b>MINISTRY OF FINANCE (OFFICE OF THE ACCOUNTANT-GENERAL)</b>												
7	Reimbursement of Tax on Dividends												
	<b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b>												
8	Cattle Tax	-											
	<b>MINISTRY OF ENVIRONMENT AND SOLID MINERALS</b>												
9	Environmental Tax by small, medium and large scale Industries	-											
	<b>TOTAL: HEAD 401</b>	<b>19,917,500.000</b>											
402	<b>FINES AND FEES</b>												
	<b>MINISTRY OF FINANCE (BOARD OF INTERNAL REVENUE)</b>												
1	(a) Pools Betting Licensing Fees	10,000.000	02	129	12901	000	72504	00	00000	12201			
	(b) Pools Agents Registration/Renewal	2,000.000	02	129	12901	000	72504	00	00000	12202			
2	Gamming Machine Licensing Fees/Lottery Application and Licensing Fees	-											
3	Stickers Fees	15,000.000	02	129	12901	000	72504	00	00000	12204			
3a	Lottery Application & Licensing fee	5,000.000	02	129	12901	000	72504	00	00000	12337			
	<b>MINISTRY OF FINANCE: OFFICE OF THE ACCOUNTANT-GENERAL</b>												
4	Tender Fees												
	<b>AUDIT DEPARTMENT (OFFICE OF THE AUDITOR-GENERAL (STATE))</b>												
5	Audit Fees	7,060.000	02	140	14001	000	72530	00	00000	12206			
	<b>OFFICE OF THE AUDITOR-GENERAL (LOCAL GOVERNMENT)</b>												
6	Audit Fees	120,000.000	02	141	14101	000	72535	00	00000	12207			
	<b>MINISTRY OF ENVIRONMENT</b>												
7	Log Control Fees (Forestry)	17,000.000	02	330	33002	000	72503	00	00000	12208			
8	Special Development Levies	38,000	02	330	33002	000	72503	00	00000	12209			
9	Forestry Fines	20,000.000	02	330	33002	000	72503	00	00000	12210			
9a	Monitoring Committee on Forestry												

**EDO STATE OF NIGERIA**  
**2013 ESTIMATES**  
**DETAILS OF RECURRENT REVENUE**

SUB-HEAD	DETAILS OF REVENUE	APPROVED ESTIMATES 2013									
-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12
	N										
	<b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b>										
10	Produce Inspection/Control Posts fees/										
	Grading and Access fees.	16,200,000	02	215	21510	000	72528	00	00000	12212	
11	College of Agriculture School/Tuition Fees	2,000,000	02	215	21514	000	67502	00	00000	12213	
12	Meat Inspection Fees	9,600,000	02	215	21502	000	72528	00	00000	12214	
13	Road Re-instatement Fees										
(a)	Contractors Registration and Fees	90,000,000	02	215	21502	000	72528	00	00000	12216	
(b)	Tenders/Other Fees	80,000,000	02	215	21502	000	72528	00	00000	12217	
(c)	Staff Training Centre	60,000,000	02	215	21502	000	72528	00	00000	12218	
14	<b>MINISTRY OF TRANSPORT</b>	3,000,000	02	229	22906	000	72507	00	00000		
a.	Fire Precaution/Inspection Fees	5,000,000	02	229	22906	000	72507	00	00000	12219	
(i)	Petrol Stations										
(ii)	Hotels/Guest Houses										
(ii)	Industrial Enterprises										
(iv)	Cinema Theatres/Video House										
(V)	Regulation of activities along major roads/high ways to improve ambient										
	Registration/Renewal of Service providers										
(vi)	Road obstruction fees										
15	<b>MINISTRY OF ENERGY AND WATER RESOURCES</b>										
i	Edo Urban Water Board Fees/Charges										
ii	Registration	500,000									
iii	Tenders	6,000,000									
iv	Renewal of Registration	500,000									
v	Table Water levy	12,400,000									
vi	<b>Urban Water Board:</b>										
vii	Water Charges	15,160,000									
viii	Car Wash	1,200,000									
ix	Revenue from Borehole	1,100,000									
x	Water Tanker Services	1,000,000									
xi	Hiring of crane/Welding machines	-									
xii	Hiring of Rigs	-									
xiii	Miscellaneous	540,000									
xiv	New Connection	3,500,000									
xv	Registration of Contractors	1,500,000									
16	<b>MINISTRY OF FINANCE</b>										
	<b>(BOARD OF INTERNAL REVENUE)</b>										
17	Road Traffic Examination Fees										
17a	Sales of Bids										
18(i)	Stamp Duties and Penalties	50,000,000	02	129	12901	000	72504	00	00000	12229	
(ii)	Searching Fees	2,000,000	02	129	12901	000	72504	00	00000	12230	
(iii)	Vehicle Registration	60,000,000	02	129	12901	000	72504	00	00000	12231	
(iv)	Change of Ownership	5,000,000	02	129	12901	000	72504	00	00000	12232	
(v)	Duplicate General Motor Receipt (GMR)	1,000,000	02	129	12901	000	72504	00	00000	12231	
19	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>										
(i)	Registration Fees of NGOs and Day-Care-Centres	300,000	02	514	51402	000	72502	00	00000	12232	
(ii)	Administrative Fees for Adoption and Women Development Markets.	1,500,000	02	514	51402	000	72502	00	00000	12233	
(iii)	FSP School fees Account	1,000,000	02	514	51402	000	72502	00	00000	12234	



**EDO STATE OF NIGERIA**  
**2013 ESTIMATES**  
**DETAILS OF RECURRENT REVENUE**

SUB-HEAD	DETAILS OF REVENUE	APPROVED ESTIMATES 2013 -3 N											
-1	-2												
	<b>HEAD 402: FINE AND FEES (CONT'D)</b>												
	<b>JUDICIARY</b>												
20	Court Fees												
(i)	High Courts	115,000,000	02	133	13302	000	72503	00	00000	12235			
(ii)	Customary Courts	50,000,000	02	133	13302	000	72503	00	00000	12236			
21	Court Fines												
(i)	High Courts	10,000,000	02	133	13302	000	72503	00	00000	12237			
(ii)	Customary Courts	3,000,000	02	133	13302	000	72503	00	00000	12238			
	<b>MINISTRY OF LANDS, SURVEY AND HOUSING</b>												
22	Deeds (lands, Instruments Registration Law)												
22a	Registration fees	207,200,000	02	320	13302	000	72503	00	00000	12239			
23	Certificate of Occupancy (Land Use Decree 1979: Application Fees)	54,000,000	02	320	13302	000	72503	00	00000	12240			
24	Application Fees/Special levy on C of O												
25	Town Planning/Assessment Fees	550,000,000	02	320	32002	000	72503	00	00000	12242			
25a	Administration Charges	24,000,000	02	320	32002	000	72503	00	00000	12243			
	<b>MINISTRY OF HEALTH</b>												
26	Examination/Enrolment Fees	8,000,000	02	521	52102	000	72539	00	00000	12244			
27	Patient Medicine and Vendors Licensing Fees	5,000,000	02	521	52102	000	72539	00	00000	12245			
27a	Essential Drugs Project	7,000,000											
402/	<b>FINES AND FEES (CONT'D)</b>												
	<b>MINISTRY OF HEALTH</b>												
17a	Sales of Bids	500,000											
28	Hospital Fees/Charges	120,000,000	02	521	52102	000	72539	00	00000	12246			
29	Domiciliary Midwifery Services	100,000	02	521	52102	000	72539	00	00000	12247			
30	School Fees	7,000,000											
31	Private Health Institution Registration Renewal Fees	15,000,000	02	521	52115	000	72539	00	00000	12249			
31a	Traditional Medicine Board	500,000											
31b	Vector Control/Fumigation of Premises	500,000	02	521	52102	000	72539	00	00000	12250			
31c	Food Vendor	6,000,000											
32	Yellow Card Fees	2,000,000	02	521	52102	000	72539	00	00000	12251			
33	Eye Test Fees												
33a	Boarding Fees	500,000	02	521	52101	000	72539	00	00000	12253			
	<b>MINISTRY OF INFORMATION AND ORIENTATION</b>												
34	Public Address Equipment Fees/Cinema	350,000	02	540	54001	000	72530	00	00000	12254			
35	Edo Broadcasting Service: Fees/Charges	125,454,000	02	540	54010	000	72530	00	00000	12255			
36	Bendel News Paper Company	22,636,000	02	540	54011	000	72530	00	00000	12256			
36a	Government Printing Press others	6,000,000											
37	Registration/Renewal Fees for Community Development Associations	2,000,000	02	540	54001	000	72530	00	00000	12257			
38	Fees from Centre for Community Development Education, Benin City	3,200,000	02	540	54001	000	72530	00	00000	12258			
39	Fees from Government Day Care Centres	360,000	02	540	54001	000	72530	00	00000	12259			
	<b>MINISTRY OF YOUTHS &amp; SPORTS</b>												
402/40	Registration/Renewal Fees for Social Clubs and Voluntary Organisation, including collection of arrears of previous years	15,000,000	02	539	53901	000	72530	00	00000	12260			
41	Registration of Churches etc.	30,000,000											
41A.	Licensing of churches for celebration of marriages	2,500,000											
41b	Renewal of Churches Lincense	1,500,000											
41c	Fees from Rural Development Training Centres (RTDC), Benin City and												
41d	Rural Extension Services Training Centre (RDSTC), Irrua		02	539	53901	000	72530	00	00000	12261			
41f	Samuel Ogbemudia/Etete Indoor Sport Complex	20,000,000	02	539	53901	000	72530	00	00000	12262			

**EDO STATE OF NIGERIA**  
**2013 ESTIMATES**  
**DETAILS OF RECURRENT REVENUE**

SUB-HEAD	DETAILS OF REVENUE	APPROVED ESTIMATES 2013 -3 N											
-1	-2												
	<b>MINISTRY OF ART, CULTURE AND TOURISM</b>												
42	Musical/Cultural Bands ( <b>Groups A, B, and C</b> )	6,000,000	02	542	54201	000	72506	00	00000	12263			
43	Fees from Oba Akenzua Cultural Centres	24,000,000	02	542	54201	000	72506	00	00000	12264			
44	Edo Arts Council Dance Troupe	5,000,000	02	542	54201	000	72506	00	00000	12265			
	<b>MINISTRY OF COMMERCE AND INDUSTRY</b>												
45	Registration of Business Premises	70,000,000	02	222	22201	000	72503	00	00000	12266			
46	Registration and Renewal of Cooperative Societies	30,000,000	02	222	22201	000	72503	00	00000	12267			
46a	Audit fees	3,000,000	02	222	22201	000	72503	00	00000	12206			
46b	Arbitration fees	2,000,000	02	222	22201	000	72503	00	00000	12269			
46c	Inspection of Co-operative Register	2,000,000	02	222	22201	000	72503	00	00000	12270			
46d	Earning from Edo Hotel	1,500,000											
46e	Earning from Wood works	1,500,000											
46f	Consumer Protection Fee	5,000,000											
46g	Earning from Co-ordination of Artisans	5,000,000											
	<b>MINISTRY OF EDUCATION</b>												
47	<b>Entrance/Certificate Examination</b>												
(i)	Primary School Leaving Certificate/Entrance in J.S.S.	25,000,000	02	541	54101	000	72524	00	00000	12271			
(ii)	Junior Secondary School Certificate Examination (JSS) fees	40,001,500	02	541	54101	000	72524	00	00000	12272			
(iii)	Compulsory Examination for Officers in Admin Class and GEC	105,000	02	541	54101	000	72524	00	00000	12273			
(iv)	Teachers' Grade II Examination	-											
(v)	Book Review	100,000	02	541	54101	000	72524	00	00000	12275			
(vi)	Tender Fees	40,000,000	02	541	54101	000	72524	00	00000	12205			
402	<b>FINES AND FEES (CONT'D)</b>												
	<b>MINISTRY OF EDUCATION</b>												
48	Registration and School Fees												
(i)	Primary												
(ii)	Secondary												
(iii)	Teachers' Training												
(iv)	Technical												
(v)	College of Education Ekiadolor												
(vi)	Ambrose Alli University, Ekpoma												
(vii)	Institute of Continuing Education, Benin City												
(viii)	Michael Imoudu Institute of Physical Education, Afuze												
(ix)	Edo State Institute of Technology and Management, Usen												
(x)	College of Education, Igueben												
49	Private Educational Institutions: Application, Registration/Renewal Fees	100,000,000	02	541	54101	000	72524	00	00000	12288			
49b	Use of public school facility	6,000,000											
	Ethiope Publishing Corporation												
50	Attestation Fees												
51	Schools Fees from the Staff Training Centre	500,000	02	541	54101	000	72524	00	00000	12291			
	<b>Examinations Fees:</b>												
(i)	Limited Competitive Examination for entry into the Sub-Clerical Grade	60,000	02	541	54101	000	72524	00	00000	12292			
(ii)	Confirmation/Promotion Test for Clerical, Stores and Archives Staff	110,000	02	541	54101	000	72524	00	00000	12293			
(iii)	Edo State Secretarial Examination	130,000	02	541	54101	000	72524	00	00000	12294			
(iv)	Certificate in Public Administration Programme	-											
402/	<b>FINES AND FEES (CONT'D)</b>												
	<b>GOVERNOR'S OFFICE (GOVERNMENT HOUSE AND PROTOCOL)</b>												
52	Fees from Guest Houses												
	<b>MINISTRY OF JUSTICE</b>												
53	Contract Agreement Documentation Fees	254,000,000	02	131	13101	000	72501	00	00000	12297			
54	J.P. Certificate Fees	10,000,000	02	131	13101	000	72501	00	00000	12298			

**EDO STATE OF NIGERIA**  
**2013 ESTIMATES**  
**DETAILS OF RECURRENT REVENUE**

SUB-HEAD	DETAILS OF REVENUE	APPROVED ESTIMATES 2013 -3 N											
-1	-2												
	<b>MINISTRY OF ENVIRONMENT AND PUBLIC UTILITIES</b>												
55	Mining, Milling and quarrying Fees for Solid Minerals												
56	Environmental Consultants, Accreditation/Registration Fees	250,000	02	330	33001	000	72503	00	00000	12300			
57	Fine for un-kept Premises along Federal and State Roads	5,000,000	02	330	33001	000	72503	00	00000	12301			
58	Environmental Impact Assessment (EIA) Charges on Building Plans	1,000,000	02	330	33001	000	72503	00	00000	12302			
59	Environmental Audit Report on Industries by Consultants	1,000,000	02	330	33001	000	72503	00	00000	12303			
61	Registration of Burrow pit operators	1,000,000	02	330	33001	000	72503	00	00000	12305			
62	Reclamation/Restoration of Burrowed pits, Quarries and other solid Minerals locations	100,000	02	330	33001	000	72503	00	00000	12306			
63	Regulation of Neighborhood Noise/ambient Air Quality	5,000,000	02	330	33001	000	72503	00	00000	12307			
63a	Gaseous Emission	12,000,000	02	330	33001	000	72503	00	00000	12308			
64	Pipeline integrity monitoring and penalty for spillage	-											
	<b>EDO STATE WASTE MANAGEMENT BOARD</b>												
65	Environmental Mobile Court/Abuse	5,000,000	02	330	33009	000	72502	00	00000	12310			
66	Waste Collection Fees/Trucks fees	200,000,000	02	330	33009	000	72502	00	00000	12311			
67	Fees from Waste Collection/Dump sites	3,000,000	02	330	33009	000	72502	00	00000	12312			
	<b>MINISTRY OF SPECIAL DUTIES, OIL &amp; GAS</b>												
60	Road Tax (Solid Mineral Haulage)	120,000,000	02	121	12101	000	72530	00	00000	12304			
	<b>State Independent Electoral Commission</b>												
68	Registration of Contractor	600,000	02	148	14801	000	72506	00	00000	12313			
	<b>DIRECTORATE OF INFORMATION AND COMMUNICATION TECHNOLOGY</b>												
70(i)	Cisco Training Tuition Fees	2,400,000											
(ii)	Loss of Edo State Official Identity Card	200,000											
	<b>TOTAL: HEAD 402</b>	<b>3,027,954,500</b>											

**EDO STATE OF NIGERIA**  
**2013 ESTIMATES**  
**DETAILS OF RECURRENT REVENUE**

SUB-HEAD	DETAILS OF REVENUE	APPROVED ESTIMATES 2013									
-1	-2	-3	-4	-5	-6	-7	-8	-9	-10	-11	-12
N											
403	<b>LICENCES</b>										
	<b>MINISTRY OF FINANCE (BOARD OF INTERNAL REVENUE)</b>										
1	Licences										
(i)	Motor Vehicle Licences	260,500,000	02	129	12901	000	72504	00	00000	12402	
(ii)	Driver's Licence	83,900,000	02	129	12901	000	72504	00	00000	12403	
(iii)	Dealer's Licence	10,000,000	02	129	12901	000	72504	00	00000	12404	
(iv)	Camper Permit	5,000,000	02	129	12901	000	72504	00	00000	12405	
(v)	Hackney Permit	25,000,000	02	129	12901	000	72504	00	00000	12406	
(vi)	Leamer's Permit	5,000,000	02	129	12901	000	72504	00	00000	12407	
	<b>FORESTRY DEPARTMENT (M.F. &amp; S.M)</b>										
2	Games and Saw-millers Licence	60,000,000	02	330	33001	000	72528	00	00000	12408	
	<b>MINISTRY OF LANDS AND SURVEYS (LAND AND SURVEYS OFFICE)</b>										
3	Temporary Occupation Licences	-									
	<b>MINISTRY OF ENVIRONMENT AND SOLID MINERALS</b>										
4	Permits for Waste Water Discharge	1,681,084	02	330	33001	000	72503	00	00000	12410	
5	Permits/Penalty for Incinerations/Permit General	3,698,388	02	330	33001	000	72503	00	00000	12411	
	<b>TOTAL - HEAD 403</b>	<b>454,779,474</b>									
404	<b>EARNING AND SALES</b>										
	<b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b>										
1	Veterinary Clinic Treatment	500,000	02	215	21512	000	72528	00	00000	12501	
2	Registration/Renewal of Private Veterinary Clinics										
3..	Agricultural Products (Sales) and Lease of Plantation	600,000	02	215	21501	000	72528	00	00000	12503	
3a	Urhonigbe Rubber Estate	2,000,000	02	215	21501	000	72528	00	00000	12504	
4	Sales of Fish Products/Water Pumps	-									
5	Registration/Licensing of Fishermen Fish Crafts, Cold Rooms etc	2,080,000	02	215	21501	000	72528	00	00000	12506	
6	Bush Clearing/Tractor Hiring Service	5,000,000	02	215	21501	000	72528	00	00000	12507	
6(i)	Lease of Pia house at ADP, Oke	400,000	02	215	21501	000	72528	00	00000	12508	
7	Sale of fertilizers (Commission)										
8	Sale of Rubber Products	8,800,000	02	215	21501	000	72528	00	00000	12510	
	<b>MINISTRY OF ARTS, CULTURE AND TOURISM</b>										
9	Oaba Zoological Garden										
	<b>MINISTRY OF FINANCE:BOARD OF INTERNAL REVENUE)</b>										
10	Sales of Vehicle Registration Books	5,000,000	02	129	12901	000	72504	00	00000	12512	
11	Sale of Driver's Badges	600,000	02	129	12901	000	72504	00	00000	12513	
12	Sales of Vehicle Number Plates	400,000,000	02	129	12901	000	72504	00	00000	12514	
13	Sales of Certificate of Ownership	2,000,000	02	129	12901	000	72504	00	00000	12515	
(i)	Sales of bumper reflector										
(ii)	Number Plate Replacement										
(iii)	3% Development Levy	4,000,000,000									
	<b>(OFFICE OF THE ACCOUNTANT-GENERAL)</b>										
14	Jobs done for Non-Governmental bodies										
404/	<b>EARNING AND SALES (CONT'D)</b>										
	<b>MINISTRY OF HEALTH</b>										
15	Boarding/Lodging Fees for Students in Health Institutions	120,000	02	521	52101	521	72501	00	00000	12519	

**EDO STATE OF NIGERIA**  
**2013 ESTIMATES**  
**DETAILS OF RECURRENT REVENUE**

SUB-HEAD	DETAILS OF REVENUE	APPROVED ESTIMATES 2013 -3 N											
-1	-2												
	<b>MINISTRY OF LANDS, SURVEY AND HOUSING</b>												
16	Sales of Maps and Prints	3,600,000	02	320	32001	000	72503	00	00000	12520			
17	Surveys	12,000,000	02	320	32001	000	72503	00	00000	12521			
	<b>MINISTRY OF COMMERCE AND INDUSTRY</b>												
18	Auchi Textile Training Centre												
19	Earnings from Wood Unit	240,000	02	222	22201	000	72503	00	00000	12523			
20a.	Edo Cement Company (Privatisation proceeds)	-											
20b.	Bendel Brewery (Sales of Shares)	-											
20c.	Deduction Refund	-											
20d	Micro-Credit Loan Refund	-											
20e.	Micro-Credit: Earnings from loans (interest)	200,000	02	222	22201	000	72503	00	00000	12528			
	<b>MINISTRY OF WORKS</b>												
21	Hiring of Mechanic Workshop	960,000	02	234	23401	000	72503	00	00000	12529			
22	Sales from Wood Workshop	1,200,000	02	234	23401	000	72503	00	00000	12530			
23	Sales of Boarded vehicles, Plant and stores	4,840,000	02	234	23401	000	72503	00	00000	12531			
	<b>MINISTRY OF TRANSPORT</b>												
24	Earning from Edo Transport Service	10,000,000	02	229	22912	000	72507	00	00000	12532			
25	Earnings from Edo Transport Courier Service	12,000,000	02	229	22911	000	72507	00	00000	12533			
26	Earnings from Passengers Welfare Scheme (PWS)	6,000,000	02	229	22901	000	72507	00	00000	12534			
27	Earning from Edo City Transport Service	10,000,000	02	229	22910	000	72507	00	00000	12535			
28	Road Transport Operation	40,000,000											
29	Earnings from Sale of Bumper Reflectors	-											
30	Private Park Owner's colour Code	6,000,000	02	229	22901	000	72507	00	00000	12541			
31	Cooperate Parking Permit	25,000,000											
32	Tender Fees	2,500,000	02	229	22901	000	72507	00	00000	12543			
33	Earnings from Driving School	100,000											
34	Earnings from Vehicle & Equipment Inspection	60,000											
35	35% Edo State Government Share on Sales of VIO Road Sense CDS	300,000											
	<b>MINISTRY OF INFORMATION AND ORIENTATION</b>												
36	Printing Jobs (Sales of Printing materials)												
37	Sales of Photographs												
	<b>GOVERNOR'S OFFICE (EDO STATE LIAISON OFFICE, LAGOS /ABUJA)</b>												
35	Guest House, Lagos Office												
35a	Attestation for Certification of State of origin	5,000,000											

**EDO STATE OF NIGERIA**  
**2013 ESTIMATES**  
**DETAILS OF RECURRENT REVENUE**

SUB-HEAD	DETAILS OF REVENUE	APPROVED ESTIMATES 2013 -3 N											
-1	-2												
	<b>EDO STATE HOUSE OF ASSEMBLY</b>												
36	i. Earnings from House of assembly Canteen												
	<b>MINISTRY OF ENVIRONMENT AND PUBLIC UTILITIES</b>												
32	Earnings-Right of Way/Removal of obstruction												
37	Forestry General	80,500,000	02	330	33001	000	72503	00	00000	12548			
38	Forest Products (Exploited Trees)	30,000,000	02	330	33001	000	72503	00	00000	12549			
39	Mining equipments/hiring Fees	-											
40	Proceeds from Government-owned quarries and burrow pits	-											
41	Earnings from Laboratory tests	8,000,000	02	330	33001	000	72503	00	00000	12552			
41a	Sales of Waste Bags/Baskets	2,500,000	02	330	33001	000	72503	00	00000	12553			
	<b>Oaba Zoological Garden</b>												
42	Sales of forms	30,000,000	02	148	14801	000	72506	00	00000	12554			
42a	Registration of Contractors	600,000											
	<b>MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT</b>												
43	Earnings from Iwoaban Stores	200,000	02	514	51401	000	72502	00	00000	12555			
44	Registration of NGOs												
	<b>TOTAL: HEAD: 404</b>	<b>4,718,900,000</b>											
405	<b>RENT ON GOVERNMENT PROPERTY</b>												
	<b>MINISTRY OF LANDS, SURVEYS AND HOUSING</b>												
1	Rent on Government Quarters	1,000,000											
2	Premium on Land	204,000,000											
3	Rent on Government Property/State Lands	108,000,000											
4	Rents on Offices and Quarters occupied by Federal and other Leases	-											
5	Rent on Government Properties in Lagos/Abuja/Benin	192,000,000											
5a.	Edo Development and Property Authority	37,000,000											
5b	Iyekogbe Housing Estate	7,200,000											
	<b>MINISTRY OF ARTS, CULTURE AND TOURISM</b>	-											
6	Rent on Hotels	-											
	<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	-											
7	Rent from Consultants on Solid Mineral Processing	-											
8	Rent from Cooperative building	-											
	<b>TOTAL: HEAD 405</b>	<b>551,200,000</b>											
406/	<b>INTERESTS, REPAYMENT AND DIVIDENDS INTEREST REPAYMENT (CONT'D)</b>												
	<b>MINISTRY OF FINANCE, (INVESTMENT AND LOANS) DIVIDENDS FROM COMPANIES</b>												
16	Bendel Insurance Company Plc												
17	Edo Pharmaceutical Limited												
18	Rubber Estates of Nig. Plc.	275,450,000											
19	U.A.C. of Nigeria Plc.	7,436,000											
20	A.G. Leventis and Company Plc.	40,000											
21	Pedrocchi Company Ltd.	-											
22	Royal Exchange Assurance (Nig) Plc.	373,000											
23	K. Chellaran and Sons (Nig) Plc.	26,000											
24	Guinness (Nig) Plc.	676,000											
25	Nigeria Bottling Company Plc												
26	Nigeria Breweries	1,742,000											
27	American International Insurance Company Plc.	196,000											
28	Agbede-Warrake Farm Ltd.	-											
29	Unity Bank	917,000											
30	Bendel Cement Company Ltd.	-											
31	Nigeria Construction and Water Resources Dev. Ltd.	-											
32	R.T. Briscoe (Nig) Ltd.	35,000											
33	Bendel Brewery Ltd.	-											
34	Ikpoba Dam Hotel Ltd.	-											
35	Nigerian Agencies (Nig) Ltd.	-											

**EDO STATE OF NIGERIA**  
**2013 ESTIMATES**  
**DETAILS OF RECURRENT REVENUE**

SUB-HEAD		DETAILS OF REVENUE		APPROVED ESTIMATES 2013									
-1		-2		-3	N								
<b>406/</b>	<b>MINISTRY OF FINANCE (INVESTMENT AND LOANS) DIVIDENDS FROM COMPANIES (CONT'D)</b>												
36	Staco												
37	Transcorp												
38	Nigerian Agencies (Int) Ltd. London Ltd.	-											
39	Edo Hotel Board and Tourism Company Ltd.	-											
40	Bendel Feeds and Flour Mill Ltd.	-											
41	Okomu Oil Palm Company Ltd.	5,875,000											
42	Paterson Zochonis Industry Plc.	20,000											
43	Beta Glass Plc.	6,000											
44	Oando Nig. Plc.	135,000											
45	D.N. Meyer Plc.	2,000											
46	Dunlop (Nig) Industry Plc.	9,000											
47	Cadbury (Nig) Plc.	8,000											
48	Mobil Oil (Nig) Plc.	8,000											
49	Director's Fees												
50	Wema Bank	10,000											
51	C & I leasing	10,000											
52	Cornest	10,000											
53	Equity Asur	10,000											
54	Eterna oil	10,000											
55	First City Monument Bank	50,000											
56	Fidelity Bank	70,000											
57	Fidson	36,000											
58	Japaul Oil	8,000											
59	Fin Bank Plc												
60	Okomu Hotel Resort Ltd												
62	Platinum	8,000											
	<b>TOTAL: HEAD 406</b>	<b>293,176,000</b>											

EDO STATE OF NIGERIA  
2013 ESTIMATES  
DETAILS OF RECURRENT REVENUE

SUB-HEAD		DETAILS OF REVENUE		APPROVED ESTIMATES 2013 -3 N															
-1	-2																		
407/	HEAD 407: REIMBURSEMENT: MINISTRY OF FINANCE (OFFICE OF THE ACCOUNTANT-GENERAL)																		
1	Reimbursement:Officers Seconded to Non-Governmental Department of Other Government																		
2	Contribution of Local Government Councils towards payment of Primary Teachers' Salaries		-																
	TOTAL: HEAD 407		-																
408	MISCELLANEOUS:																		
	MINISTRY OF FINANCE (OFFICE OF THE ACCOUNTANT-GENERAL																		
1	Deposit Lapsed																		
2	Voluntary Contribution by individual/Organisations to revamp the economy		-																
3	Over-payment Refunded		-																
4	Balance from Stabilization Account		-																
5	Sundries		-																
	MINISTRY OF FINANCE (BOARD OF INTERNAL REVENUE/		-																
	OFFICE OF THE ACCOUNTANT GENERAL		-																
6	Special General Levy		-																
	(a) 3% Contractors Development Levy		-																
	(b) General Development Levy (Adult) ₦100		-																
	(c ) Interest on Fixed Deposits		-																
	MINISTRY OF JUSTICES		-																
7	7% Administrative Charges on Estates		-																
	MINISTRY OF ENVIRONMENT		-																
8	Charges for Miscellaneous Environmental Abuses		1,776,301																
9	Reclamation Levy		-																
10	Environmental Levy/Pollution Management Levy		1,776,301																
11	Forestry Trust Fund		38,000																
12	Special Regeneration Levy		38,000																
13	Tender fees		639,469																
	MINISTRY OF EDUCATION																		
13	Infrastructural Development Levy		-																
	RURAL ELECTRICITY BOARD		-																
14	Registration of Contractors		2,000,000																
15	Tender Fees		10,000,000																
	Ministry of Women Affairs and Social		-																
	Development		-																
16	Miscellaneous (Tender Fees)		-																
	TOTAL: HEAD 408		16,268,071																



**EDO STATE OF NIGERIA**  
**2013 ESTIMATES**  
**DETAILS OF RECURRENT REVENUE**

SUB-HEAD		DETAILS OF REVENUE		APPROVED ESTIMATES 2013		-3		N							
-1		-2													
<b>409/</b>	<b>STATUTORY ALLOCATION (OFFICE OF THE ACCOUNTANT-GENERAL)</b>														
1	Statutory Revenue Allocation (Federation Account)		45,000,000,000												
2	13% Mineral Derivation Fund		18,000,000,000												
3	Excess Crude Revenue Fund		5,000,000,000												
4	Budget Augmentation		2,800,000,000												
5	Multilateral Debt Relief		4,000,000,000												
6	(g) Refund of underpayment of 13% /Derivation Fund		-												
7	(h) Exchange Rate Gain		200,000,000												
8	(i) Fund advanced by FGN to States & LGC's		500,000,000												
9	(j) NNPC Refund		500,000,000												
10	(k) Susidy Re-investment Programme		5,500,000,000												
	<b>TOTAL: HEAD 409</b>		<b>81,500,000,000</b>												
<b>444</b>	<b>VALUE ADDED TAX</b>														
1	Value Added Tax		9,000,000,000												
	<b>TOTAL: HEAD 444</b>		<b>9,000,000,000</b>												

## SUMMARY AND DETAILS OF CAPITAL RECEIPTS

HEAD/ SUB- HEAD	DETAILS OF CAPITAL RECEIPTS	APPROVED ESTIMATES	APPROVED CAPITAL RECEIPTS	ACTUAL RECEIPTS
-1	-2	2013	2012	AS AT SEPT. 2012
		-3	-4	-5
		₱	₱	₱
	Transfer from Consolidated Revenue Fund	52,136,976,840	50,875,652,610.80	13,404,656,618.55
	Opening Balance	2,500,000,000.00	5,000,000,000	420,096,170.41
441	Internal Loans	10,920,225,752.00	11,766,423,435	12,000,000,000.00
442	External Loans	12,000,000,000.00	8,775,330,000	0.00
443	Grants	8,547,794,468.00	6,000,000,000	0.00
445	Ecological Fund	0	2,000,000,000	0.00
446	Miscellaneous/Contingency	0	2,000,000,000	0.00
	<b>TOTAL (CAPITAL RECEIPTS)</b>	<b>86,104,997,060</b>	<b>86,417,406,045.80</b>	<b>25,824,752,788.96</b>

SUB- HEAD	DETAILS OF RECEIPTS	APPROVED ESTIMATES 2013 -3 N	APPROVED ESTIMATES 2012 -3 N	ACTUAL RECEIPTS JAN-SEPT. 2012 -5 N
-1	-2			

<b>441</b>	<b>INTERNAL LOANS</b>			
1	Share of Republic of Nigeria Development Loan Stock			
2	Federal Treasury Loans (Ikpoba River Dam Project)			
3	<b>Commercial Loans:</b>			
(i)	Infrastructural Development (Gas Turbine Power Plant)			
(ii)	Drainage			
(iii)	Loan Stock for Industrial Estate			
(iv)	Loan Stock for EDPA (Loan repayment)			
(v)	Ugbiyokho Housing Estate Development Loan EMB			
4	<b>Other Internal Loans</b>			
a.	NACB Loans for Agricultural Development			
b.	Loan for Small-Scale Farmers and Fishermen			
c.	Loan for Purchase of Farm Tractors and Implements			
d.	Special Development Loan	10,920,225,752	11,766,423,435	
	<b>SUB-TOTAL: HEAD 441</b>	<b>10,920,225,752</b>	<b>11,766,423,435</b>	<b>0</b>
<b>442</b>	<b>EXTERNAL LOANS</b>			
1	<b>MINISTRY OF HEALTH</b>			
	<b>WORLD BANK LOANS:</b>			
(i)	Edo Essential Drugs Project (World Bank Assisted Project)	-	7,000,000.00	
(ii)	ADB Loan for Secondary Health Institutions	-	-	
(iii)	Health System Development Project II ADB Assisted		300,000,000	
	<b>MINISTRY OF WORKS AND TRANSPORT</b>			
(i)	World Bank Multi-State Road Project		-	
(ii)	Gas Turbine Power Plant		-	
	<b>GOVERNOR'S OFFICE</b>			
(i)	Directorate of ICT: NDDC/EU Grants		10,850,000.00	
	<b>DEPUTY GOVERNOR'S OFFICE</b>			
(i)	Community Based Urban Development Project		1,038,280,000	
	<b>MINISTRY OF LANDS, SURVEY AND HOUSING</b>			
1	Infrastructural Development Fund (IDG) Loan		-	
	<b>GOVERNOR'S OFFICE</b>			
	World Bank Credit for HIV/AIDS Control Project			
<b>4</b>	<b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b>			
(i)	International Fund for Agricultural Development (IFAD) for Community Based Natural Resource Management Programme		70,200,000	
<b>A</b>	<b>World Bank Loans For Tree Crops</b>			
(i)	Cocoa 1 <sup>st</sup> and 2 <sup>nd</sup> Projects			
(ii)	Oil Palm Project			
(iii)	Four Years Agriculture			
(iv)	FG Loans/Grant for Development (IDF) Loan for Seed and Multiplication			
<b>442</b>	<b>EXTERNAL LOANS (CONT.D)</b>			
<b>B</b>	<b>AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)</b>			
(i)	National Fadama Development Project (NFDP)	-	-	
(ii)	International Fund for Agric. Development			
(iii)	Agric. Technical Support Project (NATEP) IBBD Bank Loan		24,000,000	

SUB- HEAD	DETAILS OF RECEIPTS	APPROVED ESTIMATES		APPROVED ESTIMATES		ACTUAL RECEIPTS	
		2013 -3 N		2012 -3 N		JAN-SEPT. 2012 -5 N	
-1	-2						
C	ECOWAS FUND FOR ARTISANAL FISHERY			45,000,000			
422b							
(i)	Root and Tuber Expansion Programme (RTEP)			-			
(ii)	Special Programme for Food Security (SPFS)			80,000,000			
5	<b>BILATERAL LOANS</b>						
	<b>MINISTRY OF FINANCE</b>						
A(i)	Bulgarian Loan for Technical School Equipment	-		-			
b(ii)	Czech Loan for Technical Colleges	-		-			
c.	<b>INTERNATIONAL CAPITAL MARKET</b>						
(i)	Road Development (Banquet Paribas)	-		-			
	<b>OTHER EXTERNAL LOANS:</b>						
	<b>MINISTRY OF ENERGY AND WATER RESOURCES URBAN WATER BOARD</b>						
(i)	World Bank (IBRD) Loan for Water Rehabilitation						
(ii)	ADB Loan for Benin Water Development Project						
	<b>MINISTRY OF BUDGET, PLANNING &amp; ECONOMIC DEVELOPMENT</b>						
(i)	World Bank (IBRD) Budget Support	12,000,000,000		7,500,000,000			
	<b>SUB-TOTAL: HEAD 442</b>	<b>12,000,000,000</b>		<b>9,075,330,000</b>		<b>0.00</b>	
443/	<b>HEAD 443: GRANTS:</b>						
1	<b>MINISTRY OF AGRICULTURE AND</b>						
	<b>NATURAL RESOURCES (FEDERAL</b>						
	<b>GRANTS FOR TREE CROPS)</b>						
(i)	Cocoa Rehabilitation Programme	0		0			
(ii)	Oil Palm Estate/Small Holders	0		0			
(iii)	Rubber Small Holders Replanting Project	0		0			
(iv)	Bush Clearing Tractor Hiring Services	0		0			
(v)	Cashew	0		0			
2	<b>FEDERAL GRANTS TO:</b>	0		0			
(i)	College of Agriculture, Iguorhiakhi (ETF)	15,916,147		15,916,148		-	
(ii)	Fertilizer (35% Federal Government Support)	292,500,000		292,500,000			
	<b>GRANTS FROM INTERNATIONAL</b>	0		0			
3	<b>ORGANISATIONS TO ADP</b>	0		0			
(i)	National Fadama Dev. Project (NFDPI/III)	294,448,734		294,448,734		0.00	
(ii)	National Agric. Tech. Support Project (NATSP/NATEP)	0		0			
		0		0			
(iii)	International Fund for Agric. Dev. (IFAD) for seed Multiplication	0		0			
		0		0			
(iv)	Sustainable Rural Transformation Programme	0		0			
		0		0			
(v)	IITA/ADP Cassava Mosaic Disease Project	0		0			
(vi)	World Bank Grant for Avian Influenza Control (Animal Health Component)	0		0			
		0		0		-	
(vii)	International Fund for Agricultural Development (IFAD) for Community Based Natural	111,731,357		111,731,358			
		0		0			
							0

SUB- HEAD	DETAILS OF RECEIPTS	APPROVED ESTIMATES		APPROVED ESTIMATES		ACTUAL RECEIPTS	
		2013 -3 N		2012 -3 N		JAN-SEPT. 2012 -5 N	
-1	-2						
(viii)	Root and Tuber Extension Programme (RTEP)		31,832,295		31,832,296		
(ix)	Special Programme for Food Security (SPFS)		0		0		
443/B	<b>MINISTRY OF FINANCE (STATISTICS DEPARTMENT)</b>						
(i)	UNDP Assisted National Information and Statistical Programme						
C	<b>Ministry of Budget, Planning, and Economic Development</b>						
(i)	UNDP Assisted Aid Management Programme						
(ii)	Transforming Rural Area in Nigeria (TRANE)		-		1,034,549,607		
(iii)	UNICEF		0		224,417,684		
(iv)	Micro Project Programme 9 (MPP9)		0		280,000,000		
D	<b>MINISTRY OF COMMERCE AND INDUSTRY</b>						
(i)	UNDP grant for Small and Medium Scale Enterprises (SME)						
E	<b>MINISTRY OF EDUCATION</b>						
(i)	UNDP grant for Mass Literacy Programme						
(ii)	U.B.E. Primary Schools Expansion Programme		1,705,873,427.00				
			-		-		
(iii)	U.B.E. Teacher Training: Completion of Vocational Training Centres						
			-		-		
(iv)	Students Loans and Bursaries		3,000,000		3,000,000		
(v)	Grants from Individuals/Organisations		500,000,000		500,000,000		
(vi)	Universal Basic Education (UBE) Matching Grant						
			1,745,054,613		1,745,054,613		
(vii)	UNFPA Assisted Family Life Education/HIV Aids Project						0.00
(viii)	Education Trust Fund (ETF)						-
(ix)	ETF Grant For Special Education		17,437,895		66,395,843		0.00
(x)	UNICEF		5,500,000		5,500,000		0.00
(xi)	Development of French Language Centre		5,000,000		5,000,000		
(xi)a	Nomadic		-		-		
443/7	<b>FEDERAL GRANTS FOR THE DEVELOPMENT OF EDUCATION/EDUCATION TAX</b>						
a.	Technical		75,000,000		75,000,000		
b.	Secondary		88,000,000		88,000,000		
c.	Post Secondary A.A.U.		200,000,000		200,000,000		
d.	College of Education Ekiadolor		52,000,000		52,000,000		0.00
e.	Development in Educationally Disadvantage Areas						
			4,500,000		4,500,000		
f.	Adult Education (Agency for Adult and Non-formal Education)		4,000,000		4,000,000		0.00
g.	Primary Education						
h.	Education Tax Fund Year 2010 Intervention						
			220,000,000		220,000,000		
i.	Special Schools (Physic Challenged)		30,000,000		30,000,000		
j.	Self Help (community Pilot Programme		82,000,000		82,000,000		
5	<b>FEDERAL GRANTS FOR MINISTRY OF HEALTH:</b>						
(i)	Primary Basic Health Care Programme		0		0		
(ii)	Training of Nurses & Health Inspectors		0		0		

SUB- HEAD  -1	DETAILS OF RECEIPTS  -2	APPROVED ESTIMATES		APPROVED ESTIMATES		ACTUAL RECEIPTS	
		2013		2012		JAN-SEPT. 2012	
		-3 N		-3 N		-5 N	
(iii)	Mobile Clinic (Rural Health Centres)		0		0		
(iv)	Malaria Control		0		0		
(v)	Epidemic (Yellow Fever etc)		0		0		
(vi)	Onchocarcciasis		0		0		
(vii)	Leprosy Control Programme		0		0		
(viii)	EPI programme		0		0		
(ix)	NPI State Government Support		0		0		
<b>443/</b>							
(ix)	Tuberculosis Control Programme						
(x)	Guinea Worm Eradication						
(xi)	Population Control						
(xii)	World Health Day						
(xiii)	Drug Abuse						
(xv)	National Programme on Immunization						
(xvi)	Family Planning Programme						
(xvii)	Secondary Health Care Programme						
(xviii)	Prevention of River Blindness						
(xix)	Otiabor Specialist Hospital, Irrua						
(xx)	Celebration of Breast Feeding Week						
<b>6</b>	<b>GRANTS FROM INTERNATIONAL AGENCIES (MINISTRY OF HEALTH)</b>						
(i)	UNICEF Contribution to NPI Programme						
(ii)	UNICEF Contribution to Control of Diarrhoea						
(iii)	UNFPA Assisted Community Reproductive Health Project						
(iv)	UNICEF Contribution for Nutrition						
(v)	WHO/UNICEF Support for Immunization						
(vi)	HSDP Support for Immunization						
(vii)	HSDP						
(viii)	GAVI Support for Immunization						-
(ix)	UNFPA Support for RH						-
	World Bank Assisted Projected		-		175,000,000		
	African Program for Onchocerciasis Control		-		5,000,000		
<b>443/e.</b>	<b>MINISTRY OF WORKS AND TRANSPORT</b>						
(i)	Water Supply						
(ii)	Sewage/Drainage						
(iii)	Roads						
<b>7</b>	<b>MINISTRY OF LANDS, SURVEYS AND HOUSING</b>						
(i)	National Housing Scheme						
(ii)	Sales of Govt. Houses at Iguiosa/Iyekogba				909,200,000		0.00
(iii)	Urban Housing on Mortgage Loan Scheme						
(iv)	Lease of Service Plots						
(v)	Rural Housing Dev. Ekpoma/Uromi/Auchi/Eyaen (Presidential Mandata) MBN				15,000,000		
(vi)	Grant from EDSG for the Establishment of Primary Mortgage Institute (PMI)						
(vii)	Development of New Estate at Ugbiyokho, B/City. A joint project of EDPA & Union Homes with Finance from Union Homes Plc.						
(viii)	Development of New Estate at Ugbiyokho (Infrastructural Facilities)		64,000,000.00		64,000,000.00		

SUB- HEAD	DETAILS OF RECEIPTS	APPROVED ESTIMATES	APPROVED ESTIMATES	ACTUAL RECEIPTS
-1	-2	2013 -3 N	2012 -3 N	JAN-SEPT. 2012 -5 N
	<b>UNICEF GRANTS:</b>			
(i)	Community Development			
9	<b>MINISTRY OF ENVIRONMENT AND PUBLIC UTILITIES (FORESTRY DEPARTMENT)</b>			
(i)	World Bank Reserve Management Project			
(ii)	Ehor Forest Reserve Management Project			
(iii)	UNDP Grant for Environmental Protection			
(iv)	World Bank Community Based Urban Development Project			
(v)	Federal Govt. Supported Afforestation Project			
10	<b>MINISTRY OF BUDGET, PLANNING &amp; ECONOMIC DEVELOPMENT</b>			
(i)	CGS/MDG Grants	1,000,000,000.00	1,000,000,000.00	-
(ii)	World Bank-Assisted SEEFOR Project	2,000,000,000.00	11,200,000,000.00	
11	<b>MINISTRY OF INFORMATION AND ORIENTATION</b>			
(i)	UNFPA Assisted Advocacy/ Gender Project			-
(ii)	UNICEF Grant to Community Development			-
	<b>SUB-TOTAL: HEAD 443</b>	<b>8,547,794,468</b>	<b>18,734,046,283</b>	<b>-</b>

SUB- HEAD  -1	DETAILS OF RECEIPTS  -2	APPROVED ESTIMATES		APPROVED ESTIMATES		ACTUAL RECEIPTS
		2013 -3 N		2012 -3 N		JAN-SEPT. 2012 -5 N
<b>444</b>	<b>Value Added Tax (VAT)</b>		0		7,691,373,896	0
	<b>SUB-TOTAL: HEAD 444</b>		<b>0</b>		<b>7,691,373,896</b>	<b>0</b>
<b>445</b>	<b>ECOLOGICAL FUND</b>		0		400,000,000	-
	<b>SUB-TOTAL: HEAD 445</b>		<b>0</b>		<b>400,000,000</b>	<b>-</b>
<b>446</b>	<b>MISCELLANEOUS</b>					
	<b>MINISTRY OF FINANCE (HEADQUARTERS) / MINISTRY OF COMMERCE AND INDUSTRY</b>					
(i)	Donations and Gifts					-
(ii)	Federal Govt. Grant for Emergency Relief					-
(iii)	Proceeds from Sale of Government Industries					
	and Shares in Companies		0		2,500,000,000	-
(iv)	Paris Debt Exit					
	<b>SUB-TOTAL: HEAD 446</b>		<b>0</b>		<b>2,500,000,000</b>	
	<b>Grant Total =</b>		<b>20,547,794,468.00</b>		<b>50,167,173,614.04</b>	



HEAD/ SUBHEAD  -1	MINISTRY /DEPARTMENT/PARASTATAL  -2	ACTUAL EXPENDITURE  JAN.-DEC.  2011 -5 N	APPROVED  PROVISION INCLUDING SUPPLEMENTARY  2012 -6 N	ACTUAL  EXPENDITURE  JAN-SEPT 2012 -7 N	APPROVED  PROVISION  2013 -8 N
	<b>PERSONNEL EMOLUMENT FOR STATUTORY OFFICE HOLDERS</b>				
430A	High Court Judges	-	360,961,100.00	0	-
430B	Civil Service Commission	20,964,669.00	30,000,000	17,887,869	30,000,000
430C	Auditor-General (State)	4,804,299	23,752,800	3,654,654.69	23,752,800
430D	Customary Court of Appeal	587,191	30,452,038	-	-
430E	Auditor-General (Local Government)	4,436,868	7,000,000	3,379,081	7,000,000
430F	Judicial Service Commission	1,979,854	2,000,000	-	2,000,000
430G	Local Government Service Commission	1,012,321	16,344,000	4,858,781	7,400,000
430H	State Independent Electoral Commission	34,159,529	39,982,000	29,768,438	39,982,000
430I	House of Assembly Service Commission	50,179,058	50,000,000	28,516,910	50,000,000
	<b>Sub-total</b>	<b>118,123,788.54</b>	<b>560,491,938.00</b>	<b>88,065,734.48</b>	<b>160,134,800.00</b>
431	<b>PENSION AND GRATUITIES</b>				
(a)	Pension	2,400,000,000	2,800,000,000	2,073,542,904.39	2,800,000,000
(b)	Gratuities	1,300,000,000	1,600,000,000	574,153,900.69	1,500,000,000
(c')	Contributory Pension Scheme	700,000,000	500,000,000	-	800,000,000
(d)	3 Months in Lieu of Notice				10,000,000
432	<b>PUBLIC DEBT CHARGES</b>				
(a)	Servicing of Internal Loans	6,000,000,000	11,000,000,000	9,346,305,860.95	7,000,000,000
(b)	Servicing of External Loans	1,500,000,000	200,000,000	181,545,284.82	250,000,000
(c')	Servicing of Bonds	7,200,000,000	-	4,680,000,000.00	6,240,000,000
(d)	Bank Charges (Local)	200,000,000	-		200,000,000
433	<b>CONTRACTUAL OBLIGATIONS</b>	0.00			-
(a)	Repayment/Servicing of Local Bank Loans	0.00			-
(b)	Guaranteed Loans	0.00		374,012,983.09	300,000,000
(c)	Internal Debt Servicing	100,000,000	-		
(d)	Others: Contractual Obligations	700,000,000	1,400,000,000.00	2,302,242,076.73	1,500,000,000
(e)	Below the Line Accounts	-	-	115,000.00	
	<b>Sub-total</b>	<b>20,100,000,000.00</b>	<b>17,500,000,000.00</b>	<b>19,531,918,010.67</b>	<b>20,600,000,000.00</b>
	<b>Grand Total - CRFC</b>	<b>20,218,123,788.54</b>	<b>18,060,491,938.00</b>	<b>19,619,983,745.15</b>	<b>20,760,134,800.00</b>

# SUMMARY OF CAPITAL EXPENDITURE

HEAD	S E C T O R	Approved		Actual		Approved	% of
		Appropriation Including Supplementary 2012	% of Approved Appropriation 2012	Expenditure Jan-Sept. 2012	% Actual Exp. as of Budget 2012	Appropriation 2013	APPROVED Appropriation 2013
		N		N		N	
<a href="#">450A</a>	AGRICULTURE	747,144,045	0.80	20,288,239.00	2.72	346,500,000	0.40
<a href="#">450B</a>	FISHERIES	26,800,000	0.03	0.00	0.00	15,000,000	0.02
<a href="#">450C</a>	LIVESTOCK	33,500,000	0.04	0.00	0.00	21,000,000	0.02
<a href="#">451</a>	ARTS, CULTURE AND TOURISM	129,000,000	0.14	37,420,987.00	29.01	126,000,000	0.15
<a href="#">452</a>	COMMERCE, COOPERATIVE AND INDUSTRY	656,000,000	0.70	0.00	0.00	252,000,000	0.29
<a href="#">453</a>	EDUCATION	8,700,000,000	9.34	0.00	0.00	15,157,500,000	17.60
<a href="#">454A</a>	ENERGY	833,440,000	0.89	462,665,754.62	55.51	900,600,000	1.05
<a href="#">454B</a>	WATER RESOURCES	695,000,000	0.75	51,621,427.50	7.43	1,040,000,000	1.21
<a href="#">454C</a>	RURAL WATER AND SANITATION	100,500,000	0.11	0.00	0.00	0	0.00
<a href="#">455A</a>	DRAINAGE AND SEWAGE/ENVIRONMENTAL PROTECTION	20,590,000,000	22.10	0.00	0.00	12,893,000,000	14.97
<a href="#">455B</a>	FORESTRY	36,800,000	0.04	0.00	0.00	36,750,000	0.04
<a href="#">456</a>	HEALTH	3,958,000,000	4.25	930,528,054.60	23.51	2,692,940,000	3.13
<a href="#">457A</a>	INFORMATION	623,100,000	0.67	0.00	0.00	565,000,000	0.66
<a href="#">457B</a>	COMMUNITY DEVELOPMENT/SPECIAL AREA DEVELOPMENT	13,400,000	0.01	0.00	0.00	9,000,000	0.01
<a href="#">458A</a>	LANDS, SURVEYS AND HOUSING	2,037,000,000	2.19	148,838,941.67	7.31	393,000,000	0.46
<a href="#">458B</a>	ADMINISTRATIVE BUILDINGS	500,500,000	0.54	177,099,376.44	35.38	1,007,000,000	1.17
<a href="#">459</a>	TRANSPORT	502,500,000	0.54	24,900,145.00	4.96	296,000,000	0.34
<a href="#">460</a>	WOMEN AFFAIRS & SOCIAL DEVELOPMENT	154,100,000	0.17	0.00	0.00	155,000,000	0.18
<a href="#">461</a>	WORKS (ROADS)	37,233,000,000	39.97	16,480,676,163.47	44.26	33,941,000,000	39.42
<a href="#">461B</a>	RAPID RESPONSE AGENCY	2,250,000,000	2.42	0.00	0.00	2,250,000,000	2.61
<a href="#">462</a>	YOUTH AND SPORTS	184,000,000	0.20	0.00	0.00	145,000,000	0.17
<a href="#">463</a>	OIL PRODUCING AREAS DEVELOPMENT	2,840,800,000	3.05	0.00	0.00	3,000,000,000	3.48
<a href="#">464</a>	OTHERS	7,097,822,000	7.62	1,454,393,206.36	20.49	5,683,292,150	6.60
<b>465</b>	GOVERNMENT COUNTERPART CASH CONTRIBUTION	3,205,000,000	3.44	0.00	0.00	5,179,414,910	6.02
	<b>TOTAL</b>	<b>93,147,406,045</b>	<b>100.00</b>	<b>19,788,432,295.66</b>	<b>21.24</b>	<b>86,104,997,060</b>	<b>100.00</b>

**SECTOR: ECONOMIC**  
**SUB-SECTOR: AGRICULTURE**  
**HEAD: 450 A**

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan - Sept 2012 N	Approved Appropriation 2013 N
1	New Agricultural Initiative Support Programme	New			300,000,000.00
2	Oilpalm seedling supply scheme at Ogba, Abudu, Ehor, Irrua, Afuze, Ora, Ogheghe and Ekpoma	on-going	5,000,000.00		4,500,000.00
3	Renovation of dilapidated farm offices, warehouses, community halls, and farm infrastructure at the farm settlement	on-going	50,000,000.00		5,000,000.00
4	Agricultural Show: Celebration of World Food Day, Launching of Farming Season	on-going	3,200,000.00	-	1,000,000.00
5	<b>Edo State Communal Farm:</b>				
	a) Obayantor: Land preparation- clearing, ploughing, harrowing, planting of food crops, water melon etc	on-going	10,000,000.00		3,000,000.00
	b) Sabongida-ora 30ha: Maize & cassava	on-going	4,000,000.00		-
6	Edo State College of Agriculture:		100,000,000.00		10,000,000.00
	i) Iguoriakhi Campus: Infrastructure for accreditation purposes	New			
	ii) Agenebode Campus: Provision of basic Infrastructure for Permanent site	New	100,000,000.00	-	5,000,000.00
7	Agricultural publicity and Information: Printing of Agricultural bulletins etc	on-going	3,000,000.00	388,539	-
8	Seed multiplication farms at Irrua, Usen and Sabongida-ora	on-going	4,000,000.00		-
9	Agricultural Engineering:			-	
	i) Purchase of farm machinery and maintenance	on-going	216,050,000.00		5,000,000.00
	iii) Purchase of spare parts (including tyres, tubes and operators uniform.		5,000,000.00	495,000	5,000,000.00
10	Construction of 4 produce control posts at Ologbo, Evbonogbon, Ibillo & Okpella	on-going	6,494,045.00	-	1,000,000.00
11	Agricultural Development Programme:		30,000,000.00	15,758,550	-
	b) Establishment of On Farm Adaptive Research	on-going	1,200,000.00	-	-
	c) Dissemination of Scientific Agriculture:		2,000,000.00	1,629,750	-
	i) Monthly Technology Review meetings	on-going	1,000,000.00	399,600	-
	ii) Small Plot Adoption Techniques	on-going	1,000,000.00	-	-
	i) Annual Cocoa Day Celebration	on-going	25,000,000.00	470,000	-
	ii) Chemicals for farmers from NCDC at 50% subsidy	on-going	10,000,000.00	-	-

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan - Sept 2012 N	Approved Appropriation 2013 N
12	Hosting of the State Council on Agriculture	on-going	-	-	-
13	Purchase of Office Equipment and Furniture	on-going	11,000,000.00	496,800	5,000,000.00
14	Youth Empowerment: Young farmers' Club Comrade farmers) provision of inputs	on-going	100,000,000.00	-	-
15	Pest Control/Crop Protection Services: Purchase of Equipment and pesticides.	on-going	2,000,000.00	650,000	2,000,000.00
16	State Food Storage Programme:	on-going	30,000,000.00	-	-
17	Produce Inspection Laboratory	on-going	10e		10e
18	Small-holder oilpalm supply scheme	on-going	5,000,000.00	-	-
19	Small-holder cocoa scheme	on-going	8,800,000.00	-	-
20	Small-Holder Rubber Development Scheme	on-going	5,000,000.00	-	-
21	Small-Holder Cashew Development Scheme	on-going	3,000,000.00	-	-
22	Small-Holder Sesame Development Scheme	New	3,000,000.00	-	-
23	Repair of old pens and poultry houses	on-going	2,400,000.00	-	-
	<b>TOTAL</b>		<b>747,144,045.00</b>	<b>20,288,239.00</b>	<b>346,500,000.00</b>

**SECTOR: ECONOMIC**  
**SUB SECTOR: FISHERIES**  
**HEAD: 450 B**

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan - sept 2012 N	Approved Appropriation 2013 N
1	Fishery Projects:		15,000,000		-
	a) Fisheries Inspectorate Services: Surveillance and regulation, Revenue generations.	on-going		0	2,000,000
	b) Fish Preservation, Distribution and marketing: procurement of processing equipment, smoking kiln, freezers etc and repair/establishment of coldroom.	on-going			3,000,000
	c) Artisanal capture Fisheries, construction of landing jetting, Net loft/fuel Dept., Fabrication of Fishing gear	on--going			2,000,000
	d) Culture-based Inland fisheries development programme				2,000,000
2	Technical Assistance/Empowerment of Fisher Folks: Procurement of essential fishing equipment	On-going	5,000,000		2,000,000
3	Development of Aquaculture Programme: (Youth Entrepreneur Scheme)		6,800,000		2,000,000
	i) Procurement of Fish Farming inputs and equipment			-	2,000,000
	<b>TOTAL</b>		<b>26,800,000</b>		<b>15,000,000</b>

SECTOR: ECONOMIC  
SUB SECTOR: LIVESTOCK  
HEAD : 450 C

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012	Actual Expenditure Jan - Sept 2012 N	Approved Appropriation 2013 N
1	Renovation of Veterinary clinics, purchase of Drugs and Working Tools .	on-going	20,000,000	-	10,000,000
2	Purchasxe of vet drugs and equipment				5,000,000
3	Veterinary Public Health:				
	a) National anti-rabies campaign	on-going	2,500,000	-	2,000,000
	b) Control of epizootic- PPR, CBPP and New castle diseases	on-going	8,500,000	---	2,000,000
	c) National Bovine Tuberculosis (TB) Programme	on-going	2,500,000	-	2,000,000
	TOTAL		33,500,000	-	21,000,000

SECTOR: .....SOCIAL.....  
 SUB-SECTOR: MINISTRY OF ARTS, CULTURE & TOURISM  
 HEAD: 451

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan - Sept 2012 N	Approved Appropriation 2013 N
1	Cultural Exhibition Centre	On-going	1,000,000.00		-
2	Oba Akenzua II Cultural Complex Phase II	On-going	48,500,000.00	36,320,987.00	30,000,000.00
3	Cultural Centre Annex (Royal Hall Building)	On-going	10,000,000.00		-
4	Costume/Musical Instruments Acquisition	On-going	4,000,000.00		2,000,000.00
5	Abuja Carnival (Nations Cultural Exposition)	On-going	10,000,000.00		15,000,000.00
6	Traditional Festival	On-going	5,000,000.00		5,000,000.00
7	Institutional Festival of Arts and Culture (Competition)	On-going	1,000,000.00		1,000,000.00
8	State Festival of Arts, Culture and Tourism (EDOFEST)	On-going	20,000,000.00		20,500,000.00
9	Development of Tourism Park in Edo State.	On-going	10,000,000.00		5,000,000.00
10	Enterprises.	On-going	2,000,000.00	-	2,000,000.00
11	NAFEST)	On-going	5,000,000.00	500,000.00	10,000,000.00
12	World Tourism Day	On-going	500,000.00		1,000,000.00
13	Special Arts and Culture Project Initiative				30,000,000.00
14	Publication, Research and Documentary	New	2,000,000.00	300,000.00	2,500,000.00
15	Resource Centre Demarcation	New	1,500,000.00	300,000.00	1,000,000.00
16	Ososo Tourist Centre, Akoko Edo LGA		8,500,000.00		1,000,000.00
	<b>TOTAL</b>		<b>129,000,000.00</b>	<b>37,420,987.00</b>	<b>126,000,000.00</b>

SECTOR: ECONOMIC

SUB-SECTOR: COMMERCE & INDUSTRY

HEAD: 452

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan - Sept 2011 N	Approved Appropriation 2013 N
1	Micro Credit Scheme (BOI, Trust Fund etc Small Scale)	on-going	200,000,000.00		50,000,000.00
2	Industrialisation Day	on-going	500,000.00		
3	Trade Promotion and Fairs - Participation in international, expo in Dubai, Malaysia	on-going	10,000,000.00		-
4	Edo State Export Promotion Committee	on-going	5,000,000.00		
5	Specialized training for Fadama Co-operative Associations				2,000,000.00
6	National and State Council on Cooperatives	on-going	300,000.00		
7	National Council on Trade and Investment	on-going	1,500,000.00		
8	Consultancy Services on Improvement of Ailing Government Industries	on-going	5,000,000.00		
9	Purchase of Office equipment and furniture and renovation of 18 LGA Field Offices and Headquarters	on-going	10,000,000.00		
10	Cassava Processing Factory, Uromi	on-going	70,000,000.00		
11	Fertilizer and Chemical Company, Auchi	on-going	25,000,000.00		
12	Technology Incubation Centre	New	10,000,000.00		
13	(i) Wood Utilization Centre (Establishment of permanent Workshop)	New	10,000,000.00		
14	Auchi Textile Training Centre (Renovation and Refurbishment)	New	30,000,000.00		
15	Raw Materials Display Centre	New	2,000,000.00		
16	Edo State Business Directory	New	2,000,000.00		-
17	Development of Permanent Trade Fair complex Benin	New	5,000,000.00		
18	Consumer Protection Committee	Ongoing	10,000,000.00		
19	One 18 seater bus for revenue collection from Business across the State.	New	8,000,000.00		



Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan - Sept 2011 N	Approved Appropriation 2013 N
20	Establishment of Cooperative Data Base	New	10,000,000.00		
21	Cooperative Week Celebration	New	4,000,000.00		
22	Entrepreneurial Training Centre	New	6,000,000.00		
23	Edo State Industrial Policy	Ongoing			
24	Establishment of Industrial Parks and provision of furniture equipments	Ongoing	100,000,000.00		100,000,000.00
25	Coodination of Artisanhip/Craftsmen	New	70,000,000.00		
26	Production of Standard indigenous measure for Grains/and related production.	Ongoing	2,000,000.00		
27	Privatisation of Cassava Factory,Uromi and Fertilizer com. Auchi	New	10,000,000.00		
28	Upgrading of Edo Hotel	New	20,000,000.00		
29	Trades Men and Artisan Week Celebration	New	5,000,000.00		
30	Training of Cooperative Trustees on Senatorial basis	New	10,000,000.00		
31	Construction of specialised Markets	New	6,000,000.00		100,000,000.00
32	Sponsorship of Cooperative officers and Hon. Commissioner to Kenya for two weeks to under study the successfuloperation of marketing coperatives in Kenya.	New	8,700,000.00		
	<b>TOTAL</b>		<b>656,000,000.00</b>		<b>252,000,000.00</b>

**SECTOR**        **SOCIAL**  
**SUB-SECTOR**   **EDUCATION**  
**HEAD**            **453**

Sub-	Details of Expenditure	Status of Projects	Approved	Actual Expenditure	Approved
Head		(i.e. on-going, abandoned, New)	Appropriation	Jan - Sept 2012	Appropriation
			2012		2013
			₦	₦	₦
<b>1</b>	<b>Primary &amp; Junior Sec. Sch.(Classrooms, W/Shop, etc</b>	on-going	1,108,200,000		0
a	Construction and Rehabilitation of Primary, Junior and Senior Secondary Schools across the State				6,630,500,000
b	(b) Junior Sec. Schools (UBE) Scheme		2,000,000,000		0
c	(c) Establishment of 3 model Basic Schools including 2 (two) in Oredo Local Government Area.		1,800,000		0
d	(d) procurment of seaterdesk for schools		200,000,000		600,000,000
<b>2</b>	<b>SCHOOL DEPARTMENT</b>				
a	Senior Secondary Schools (rehabilitation of classrooms, expansion, workshops, Laboratory, Instructional Materials		2,100,000,000	1,949,404,431.51	0
b	School sports development, Local, State & National competitions, etc		50,000,000	994,500.00	20,000,000
<b>3</b>	<b>Model Secondary Schools (Evboneka, Ubiaja and Abudu)</b>		1,000,000,000	-	0
a	Infrastructure and Instructional Materials		20,000,000		20,000,000
4	Science, Technical, Vocational and Environmental Education: ( Classrooms, Equipment, Workshops, Laboratories, etc). Environmental Educ:		3,000,000	-	500,000,000
5	Special Education (Provision of Wheel Chair and instructional material for hadicapped) and provision of vehicles.		3,000,000	-	5,000,000
6	Ambrose Alli University; (Infrastructure projects)		1,000,000,000	-	1,020,000,000
7	a. Institute of Magt. Technology Usen, LT, Classrooms, Hostels, Library Complex.		100,000,000		100,000,000
	b. Construction of Inst.of Tech. & Mgt. Usen Campus Rd.		30,000,000	-	50,000,000
8	Edo State Board for Technical & Vocational Educational.		20,000,000	-	10,000,000
9	Micheal Imoudu Institute of Phy. Educ. Afuze; (Sport Facilities, Equipments, borehole etc)		220,000,000	-	175,000,000
10	College of Education, Ekiadolor: (Various Projects) LT , Classrooms, Hostel Adminstrative Building		100,000,000	-	100,000,000
11	College Of Education, (Primary Educ. Studies ) Abudu Campus		100,000,000	-	100,000,000
12	College of Education, Igueben		200,000,000	-	200,000,000
13	Ethiope publishing Corporation (Course books , Vehicles and Equipment)	New	5,000,000	-	5,000,000
14	Exam/Termly and Teminal Examinations		380,000,000		300,000,000
15	Reconstruction of Science & Technical colleges across the State including infrastructure & Science facilities.	On-going	10,000,000	-	750,000,000
16	French Language Centre/French Pilot School Project	On-going	1,000,000	-	
17	Agency for Adult & Non-Formal Educ. Instructional Materials UNICEF/UNDP downstream activities) and purchase of vehicle		500,000	-	
18	Examination & Standards: Provisions, Security, Vehicles, Computers & Equipments	On-going	2,000,000	-	
19	Education Resources Centre Instructional Materials, Install. Of Educ. Tech. Equip. & Training.	New	10,000,000	-	
20	i. Purchase & Installation of Computers,Printers & Accessories, Furnishing & Office Equipment.		1,500,000	-	

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan - Sept 2012 N	Approved Appropriation 2013 N
a	ii. Furniture & Office Equipment		2,000,000	-	
21	Institute of Cont. Education B/City: (Infrastructural Development)	On-going	10,000,000	-	10,000,000
22	Department of Planning Research Statistics: (Computers and accessories for Educational Management and Information System (EMIS) Centre.	New	5,000,000	-	
a	Establishment of EMIS in the 18 LGAs and provision of alternative source of power.		5,000,000		
23	Renovation of Ministry of Education Headquarters including re-roofing with long span aluminium, replacement of of doors, ceiling, windows, flooring, asphaltting & landscaping.		5,000,000	-	
24	Edo State Library Board		5,000,000	-	2,000,000
25	Postprimary Education Board (Office Equipment & Furniture)		2,000,000	-	10,000,000
26	Lab equipment and computers etc				50,000,000
27	Construction, renovation of tertiary institutions in Edo State				4,500,000,000
	<b>Total</b>		<b>8,700,000,000</b>		<b>15,157,500,000</b>

**SECTOR: ECONOMIC**  
**SUB-SECTOR: ENERGY (RURAL ELECTRIFICATION)**  
**HEAD: 454A**

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation Including Supplementary 2012	Actual Expenditure Jan - Sept 2012	Approved Appropriation 2013
			-N-	-N-	-N-
<b>1</b>	<b>AKOKO-EDO LOCAL GOVT. AREA:-</b>				
a.	Ogugu/Ibillo Electricity Supply ITC/TDN, 11/.415KV Netwok	Completed	4,500,000.00		4,500,000.00
b	Onumu-Oke-Ogbe-Akpama-Akugbe-Onumusafe-Ayanwoza Electricity Supply Scheme				40,000,000.00
<b>2</b>	<b>EGOR LOCAL GOVT. AREA:-</b>				
a	Evboleken/Orovie/Obaretin 11/.415KV Network	On-going	13,000,000.00		10,000,000.00
<b>3</b>	<b>ESAN CENTRAL LOCAL GOVT. AREA</b>				
a	Atuagbo/Ekilo/Oghoromi Complex	On-going	5,000,000.00		5,000,000.00
b	Electricity Supply ITC/TDN. 33/0.415KV Network	On-going	5,000,000.00		0.00
c.	Idumobo Ebudin Electricity Supply	New	15,000,000.00		20,000,000.00
<b>4</b>	<b>ESAN NORTH EAST LOCAL GOVT. AREA</b>				
a	Idumu-Obodo/Oghonrahenre Electricity Supply 11/.415KV	On-going	5,000,000.00	4,670,017.55	5,000,000.00
b	Inegbedion/Idumu/Oniha Electricity Supply 33/.415KV	On-going	5,000,000.00		10,000,000.00
c.	Ubierumu-Oke Electricity Supply 33/.415KV Network	Completed	3,000,000.00		5,000,000.00
d.	Upper Efandion-Uwazagba Electricity Project	New			5,000,000.00
<b>5</b>	<b>ESAN SOUTH EAST LOCAL GOVR. AREA</b>				
a	Oria-Onogholo-Ilushi Electricity Supply	On-going	30,000,000.00	24,051,721.10	20,000,000.00
b	Orowa/Iyenlen Electricity Supply	New	12,203,532.00		15,000,000.00
<b>6</b>	<b>ESAN WEST LOCAL GOVT. AREA</b>				
a	Egoro-Eguare-Amede Electricity Supply ITC/TDN, 33/.415KV	New	5,000,000.00		0.00
b	Upper Izogen Electricity Supply	New	20,000,000.00	8,576,173.42	10,000,000.00
<b>7</b>	<b>ETSAKO CENTRAL LOCAL GOVT. AREA</b>				
a	Oghomere/Ogbago Electricity Supply	Completed	3,500,000.00	2,278,177.75	-
b	Udochi Electricity Supply	Completed	3,500,000.00	2,055,768.83	-
c.	Osomegbe Electricity Supply	Completed	3,500,000.00	3,949,778.84	-
d.	Udaba/Ofukpo/Agbazi Electricity Supply	New	15,000,000.00		10,000,000.00
e.	Iyerekhu/Odame Electrity Supply	New	15,000,000.00		15,000,000.00
<b>8</b>	<b>ETSAKO WEST LOCAL GOVT. AREA</b>				
a	Ogbogio South Ibie Electricity Supply 33/.415KV Network	New	10e		10e
<b>9</b>	<b>IGUEBEN LOCAL GOVT. AREA</b>				
a.	Ugun/Agenzen Electricity Supply 33/.415KV Network	Completed	10,000,000.00	32,567,811.81	5,000,000.00
<b>10</b>	<b>IKPOBA-OKHA LOCAL GOVT. AREA</b>				

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation Including Supplementary 2012 -N-	Actual Expenditure Jan - Sept 2012 -N-	Approved Appropriation 2013 -N-
	a. Extension of Electricity Supply to Oka-Bere ITC/TDN 33/415KV	On-going	4,500,000.00		5,000,000.00
	b. Evbuabogun/Obeh Complex Electricity Supply 11/415KV	Completed	4,000,000.00	3,228,173.94	0.00
	c. Evboran Electricity Proejct	New	20,000,000.00		20,000,000.00
	<b>11 OREDO LOCAL GOVT. AREA</b>				
	a. Ogunmwenyi/Arougba Complex Electricity Supply	On-going	20,000,000.00		10e
	<b>12 ORHIONMWON LOCAL GOVT. AREA</b>				
	a. Ugo-Umoghun Camp 34-Ogba Elect. Supply	On-going	10,000,000.00	38,181,591.44	5,000,000.00
	b. Urhomehe Electricity Supply	Completed	4,000,000.00		0.00
	c. Oheze-Naka Electricity Supply 33/415KV Network	On-going	5,000,000.00		0.00
	d. Ugbedun-Uson-Ute-ohoze-Evbomede 1&2 - Irokhin-Oloten-Okuor-Idumwogo-Ugbokhirima	New	50,000,000.00		50,000,000.00
	<b>13 OVIA NORTH EAST LOCAL GOVT. AREA</b>				
	a. Igbehue/Odighi Elect. Supply 33/415KV Network	On-going	10e	7,516,840.50	6,000,000.00
	b. Olumoye Electricity Supply	On-going	10,000,000.00	36,012,960.12	5,000,000.00
	c. Abumere Electricity Supply	On-going	13,000,000.00		0.00
	d. Aghanokpe/Ugbuwe/Okodo Elect. Supply 11/415KV Network	On-going	10,000,000.00	11,694,274.20	2,000,000.00
	e. Odiguetue/Uhiene Electricity Supply	New	50,000,000.00		50,000,000.00
	<b>14 OVIA SOUTH WEST LOCAL GOVT. AREA</b>				
	a. Ofunama/Nikorogha/Eguakhihen/Iguarhahon(1&2)/Safarogbo Electricity Supply	New	30,000,000.00		30,000,000.00
	b. Uresen/Igueze/Obayantor/Iyukhu Elect. Supply	On-going	10,000,000.00		6,000,000.00
	c. Gbelebu/Izide/Iguagbado/Madagbayo/Malim/Ofunege/Eto				
	/Dipe/Gbelemotin/Babadele/Taye/Tunde Electricity Complex	New	10,000,000.00		20,000,000.00
	d. Abieyi/Iguosa Electricity Supply Scheme	New			5,000,000.00
	<b>15 OWAN EAST LOCAL GOVT. AREA</b>				
	a. Reinforcement of Electricity Supply/Establishment of 7.5MVA				
	Sub-station at Otuo	Completed	4,400,000.00		
	b. Electricity Supply to Eshioriri/Errah 11/415KV Network	Completed	4,400,000.00		

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation Including Supplementary 2012 -N-	Actual Expenditure Jan - Sept 2012 -N-	Approved Appropriation 2013 -N-
16	<b>OWAN WEST LOCAL GOVT. AREA</b>				
a	Igbera Camp at Ugbedu-Ewere Electricity Supply		10,000,000.00		
17	<b>UHUNMWODE LOCAL GOVT. AREA</b>				
a.	Ebueneki Electricity Supply	New	40,000,000.00		20,000,000.00
b.	Erua/Evboerien Electricity Supply 33/415KV Network	Completed	2,500,000.00		0.00
c.	Okpagha Electricity Supply	New	10,000,000.00		15,000,000.00
d.	Uzalla/Ahor Electricity Supply	New	10,000,000.00		10,000,000.00
e.	Umukpe-Irhue-Egban and Oke-Irhue Elect. Supply	New	55,436,468.00		20,000,000.00
f.	Iguevbiahiamwen/Adesagbon/Obadan/Evbuhuan/Ogaga Electricity Supply	New	50,000,000.00		20,000,000.00
g.	Ugonoba/Ekhoe-Niro I & II/Ekhoe Nudulu/Ekhoe-Nuwaya				
	/Aduhanhan Complex Electricity Supply	New	20,000,000.00		50,000,000.00
Head	line from Ugoneki-Igbogiri community Elect. Supply	New	54,000,000.00		0.00
i.	Ilobi/Iguezomo/Evbowe Elect. Supply	New	30,000,000.00		20,000,000.00
j	Emuhun Electricity Supply	New	20,000,000.00		20,000,000.00
k.	Completion of Orhua Electricity Supply	New	18,000,000.00		17,100,000.00
l.	Okogo Electricity Supply	New	1,000,000.00		5,000,000.00
m.	Ugbiyokho/Ukpogo Electricity Supply	New	10,000,000.00		20,000,000.00
18	<b>PURCHASE OF ELECTRICAL ACCESSORIES</b>				
a.	Bulk procurement of transformers, RMU, Feeder Pillars, Poles, Aluminium Conductors and Cross Arm, etc.	Ongoing	50,000,000.00	156,396,750.00	100,000,000.00
19	<b>Rural Electrification Projects across the State/Re-enforcement of Electricity Project across the State</b>	Ongoing	20,000,000.00	131,485,715.12	200,000,000.00
	<b>TOTAL ENERGY SUB-SECTOR</b>		<b>833,440,000.00</b>	<b>462,665,754.62</b>	<b>900,600,000.00</b>

	SECTOR: ENVIRONMENTAL				
	SUB-SECTOR: WATER RESOURCES				
	HEAD: 454B				
Sub-Head	Details of Expenditure	Status of Projects	Approved Appropriation	Actual Expenditure	Approved Appropriation
		(i.e. on-going, abandoned, New)	2012	Jan - Sept 2012	2013
			₦	₦	₦
1	AKOKO-EDO LOCAL GOVT. AREA				
a	Ojirami Dam Improvement Works	On-Going	30,000,000	-	30,000,000
b	Reactivation of Booster Station at Igarra, Dagbala and Etutu/Igbetua	On-Going	20,000,000	-	20,000,000
2	ESAN CENTRAL LOCAL GOVT. AREA				
a	Northern Ishan (Ugbalo/Ibore) W.S.S.	On-Going	40,000,000		40,000,000
b	Idummebo/Idumabi-Irrua Water Scheme	New			10,000,000
3	ESAN SOUTH EAST LOCAL GOVT. AREA				
a	Improvement of Iyagun Headworks (Ewohimi)	On-Going	40,000,000		20,000,000
4	ESAN NORTH EAST LOCAL GOVT. AREA				
a	Error Water Scheme				5,000,000
5	ESAN WEST LOCAL GOVT. AREA				
a	Emuhi-Ekpoma Water Scheme				5,000,000
6	ETSAKO CENTRAL LOCAL G. AREA				
a	Repiping and Distribution of water within Fugar		5,000,000	-	5,000,000
7	ETSAKO EAST LOCAL GOVT AREA				
a	Iviegbeputi/Agenebode		10,000,000		10,000,000
b	Igiode Ithevugbe Water Project	New	10,000,000		10,000,000
c	Imiagbese Okpella Water Supply Scheme	On-Going	5,000,000		5,000,000
8	IKPOBA OKHA LOCAL GOVT AREA				
a	Benin City Water Scheme: Expansion/Distribution (Ikpoba Okha Area)		20,000,000		20,000,000
b	Ikpoba Hill/Upper Sakpoba headworks Upgrade/pipeline extension	New	15,000,000	-	15,000,000
9	OREDO LOCAL GOVERNMENT AREA				
a	Edo State House of Assembly Quarters' mini water project	On-Going	10,000,000		10,000,000
b	Benin City Scheme: Expansion/Distribution Ikpoba Dam Phase I & II		30,000,000	-	30,000,000
c	Iyaro/Esigie/Asoro Stations (Up-grade)	New	15,000,000	-	15,000,000
10	ORHIONMWON LOCAL GOVERNMENT AREA				
a	Ogba Water Supply Scheme	On-Going	20,000,000	-	20,000,000
b	Evboesil Water Supply Scheme	On-Going			20,000,000
c	Urhomehe Water Supply Scheme	New	20,000,000	-	20,000,000
d	Construction of Industrial Borehole at Oza Aibokunla	New (H)			

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 ₦	Actual Expenditure Jan - Sept 2012 ₦	Approved Appropriation 2013 ₦
<b>11</b>	<b>OVIA NORTH EAST LOCAL GOVERNMENT AREA</b>				
a	Development of Edo State Water Board Sub-station at Iguosa		15,000,000		15,000,000
b	Ekiadolor Water Supply Scheme	New			20,000,000
c	Evboneka Water Supply Scheme	New (H)		27,293,000	
<b>12</b>	<b>OVIA SOUTH WEST LOCAL GOVERNMENT AREA</b>				
a	Iguoriakhi Water Supply Scheme		-	-	15,000,000
b	Nikorowa Water Supply Scheme		-	-	10,000,000
<b>13</b>	<b>OWAN EAST LOCAL Government Area</b>				
a	Warrake Water Supply Scheme		5,000,000	-	5,000,000
b	Otuo Water Scheme		5,000,000	-	5,000,000
<b>14</b>	<b>OWAN WEST LOCAL Government Area</b>				
a	Uzebba Water Supply scheme		10,000,000	-	10,000,000
b	Oke-Old Water Supply Scheme	New	5,000,000		10,000,000
c	Sobe Water Supply		10,000,000	-	5,000,000
d	Ozalla Water Supply		5,000,000		5,000,000
<b>15</b>	<b>UHUNMWODE LOCAL GOVERNMENT AREA</b>				
a	Ehor Water Supply Scheme				5,000,000
b	Orhua Water Supply Scheme		10,000,000	-	10,000,000



Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 ₦	Actual Expenditure Jan - Sept 2012 ₦	Approved Appropriation 2013 ₦
<b>16</b>	<b>MISCELLANEOUS ITEMS</b>				
a	Water Testing Lab at Ikpoba Dam	On-Going	10,000,000	287,500	10,000,000
b	Purchase of Submersible Pumps	<b>On-Going</b>	10,000,000	-	10,000,000
c	Water Treatment Chemicals	On-Going	20,000,000	24,040,927.50	
d	General Maintenance of Water Installations	On-Going	10,000,000		
e	Maintenance of Dams, Intakes, Weirs, Lakes to keep them Free of Weeds, etc. & Enclosed Area	On-Going	5,000,000	-	25,000,000
f	Replacement of 650K VA Generating set, including 3 rigs for the Senatorial District of Egor Local Government Area	On-Going	15,000,000		15,000,000
g	Relaying of damaged pipeline within Benin City, Auchi, Igarra and other Senatorial Districts	New	50,000,000		80,000,000
<b>17</b>	<b>EGOR LOCAL GOVERNMENT AREA</b>				
a	Useh Water Supply scheme	On-Going	15,000,000		15,000,000
b	Ugbowo Water Supply Scheme	On-Going	15,000,000		15,000,000
<b>18</b>	<b>IGUEBEN LOCAL GOVERNMENT AREA</b>				
a	Igueben Water Supply Scheme	New	10e		14,750,000
<b>19</b>	Construction of 48 New Water Schemes across the 3 Senatorial districts of the State using newly acquired drilling rigs		190,000,000		90,000,000
<b>20</b>	New Urban Water Supply Scheme Project				340,250,000
	<b>GRAND TOTAL</b>	Nil	<b>695,000,000.00</b>	<b>51,621,427.50</b>	<b>1,040,000,000.00</b>

MINISTRY OF ENERGY AND WATER RESOURCES - EDO STATE CAPITAL ESTIMATES, 2013

SECTOR:- ENVIRONMENTAL

SUB-SECTOR:- RURAL WATER AND SANITATION

HEAD:- 454C

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan-Sept 2012 N	Approved Appropriation 2013 N
	<b>WATER SUPPLY</b>				
<b>1</b>	<b>AKOKO-EDO LGA</b>				
	Construction of borehole based potable water scheme in Ogbe with 20,000 Litres capacity elevated tank and 500m reticulation pipe line	New	7,500,000	Nil	
<b>2</b>	<b>ETSAKO CENTRAL LGA</b>				
	Construction of borehole based potable water scheme in Osomegbe with 20,000 Litres capacity elevated tank and 500m reticulation pipe line	New	8,750,000	Nil	
<b>3</b>	<b>ETSAKO EAST LGA</b>				
	Construction of borehole based potable water scheme in Igide with 20,000 Litres capacity elevated tank and 500m reticulation pipe line	New	8,750,000	Nil	
<b>4</b>	<b>ETSAKO WEST LGA</b>				
	Construction of borehole based potable water scheme in Amah with 20,000 Litres capacity elevated tank and 500m reticulation pipe line	New	8,750,000	Nil	0
<b>5</b>	<b>IKPOBA-OKHA LGA</b>				
	Construction of borehole based potable water scheme in Obenevbuebo with 20,000 Litres capacity elevated tank and 500m reticulation pipe line	New	8,000,000	Nil	
<b>6</b>	<b>ORHIONMWON LGA</b>				
	Construction of borehole based potable water scheme in Urhomehe with 20,000 Litres capacity elevated tank and 500m reticulation pipe line	New	8,700,000	Nil	
<b>7</b>	<b>OVIA NORTH EAST LGA</b>				
	Rehabilitation and upgrading of existing water scheme in Igbekhue	Old	8,000,000	Nil	
<b>8</b>	<b>OVIA SOUTH EAST LGA</b>				
	Construction of borehole based potable water scheme in Evbonogbon with 20,000 Litres capacity elevated tank and 500m reticulation pipe line	New	11,750,000	Nil	
<b>9</b>	<b>OWAN EAST LGA</b>				
	<b>WATER SUPPLY</b>				
	Construction of borehole based potable water scheme in with Ebese 20,000 Litres capacity elevated tank and 500m reticulation pipe line	New	11,500,000	Nil	

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan-Sept 2012 N	Approved Appropriation 2013 N
<b>10</b>	<b>OWAN WEST LGA</b>				
	<b>WATER SUPPLY</b>				
	Construction of borehole based potable water scheme in Egono with 20,000 Litres capacity elevated tank and 500m reticulation pipe line	New	10,300,000	Nil	
<b>11</b>	<b>SANITATION</b>				
	Provision of hand washing facilities in 60 public primary and secondary schools in Edo State	New	3,000,000	Nil	
	Carrying out of sustained Advocacy and Sensitization on Hand Washing and good Hygienic and Community Lead Total Sanitation in Rural Communities in the state	New	3,000,000	Nil	
<b>12</b>	<b>MISCELLANEOUS</b>				
a	Provision of 3 units of Laptop Computer , 3 units of Desktop computer complete with A3 and A4 printers, Photostarting Machine and other accessories	New	2,000,000	Nil	
b	Provision of 3 units GPS Equipment for site use	New	300,000	Nil	0
c	Provision of two (2) water Level indicators	New	200,000	Nil	0
d	Baseline survey for water and sanitation infrastructure in Rural Communities	New			
	<b>Total</b>		<b>100,500,000</b>	<b>0</b>	<b>0</b>

SECTOR: ENVIRONMENTAL

SUB-SECTOR: DRAINAGE AND SEWAGE / ENVIRONMENTAL PROTECTION

HEAD: 455A

		Status of Projects	Approved Appropriation Including Supplementary 2012	Actual Ecpenditure Jan - Sept 2011	Approved Appropriation 2013
Sub-Head	Details of Expenditure	(i.e. On-going, Abandoned, New)			
			N	N	N
1	Edo South Drainage, flood and erosion Scheme and implementation of Benin City Storm Water Masterplan.	On-going	15,000,000,000	-	8,000,000,000
2	Desiltation/dredging of Benin City Moat	New	1,054,000,000		500,000,000
3	Edo North Drainage, flood and erosion scheme (study, design, storm water masterplan and implementation of masterplan)	-do-	1,549,000,000		1,550,000,000
4	Edo Central Drainage, flood and erosion scheme (study, design, storm water masterplan and implementation of masterplan)	New	1,000,000,000		1,000,000,000
5	Rehabilitation of drains ( Clearing, and reconstruction of damaged drains and culverts)		-		250,000,000
6	Urban Beautification programme/ street maintenance/ street lighting	"	1,700,000,000		1,200,000,000
7	Ministry of Environment/Edo State Environmental and Waste management Board ( purchase of vehicles-Tippers, graders, pay loaders, mowers mobile lifts, hilux, black maria ( Buses) waste bags/basket/ printing of stickers etc)	"	165,000,000		170,000,000
8	Construction and Maintenance of Dumpsites	"	99,000,000		-
9	Pollution Control/Investigation activities, Discharge \monitoring-Air Quality, ground water, sanitation etc		6,000,000		6,000,000
10	Environmental laboratory		7,000,000		7,000,000
11	Engineering Equipment		10,000,000		10,000,000
12	Oba Ovoramen Square and Ramat Park Construction				200,000,000
					-
	<b>Total =</b>		<b>20,590,000,000.00</b>		<b>12,893,000,000</b>

**SECTOR: ENVIRONMENTAL**  
**SUB-SECTOR: FORESTRY**  
**HEAD: 455B**

Sub-Head	Details of Expenditure	Status of Projects (i.e. On-going, Abandoned, New)	Approved Appropriation 2012	Actual Expenditure Jan - Sept 2011	Approved Appropriation 2013
<b>1</b>	<b>Forest Management and Inventory:</b>				
a	Field survey and inventory of Area BC 16/1 Ehor, BC 11/1 Ekiadolor and Ora-luleha-ozalla forest reserves (68,143 hectares) through:	NEW	3,125,000		-
b	Purchase of survey materials & Mapping equipments	NEW	2,750,000		-
c	Production of 150 forest Hammers. The present ones in use produced in 1992 have become obsottete and defaced. As a security docoment, it is expected to be changed every five years @ ₦5,000.00/hammer.		1,000,000		750,000
d	Printing of 1,000 permit sheet Booklets (security document) @ ₦550.00/booklet		3,000,000		1,200,000
e	Printing of 1,000 permit sheet booklets @ ₦600.00/booklet		5,000,000		600,000
f	Purchase of Uniforms, Belts, Boots and Berets and other accessories.		2,000,000		1,000,000
<b>2</b>	<b>Forest Conservation/Regeneration:</b>				
	Forest regeneration - raising of 400,000 forest tree seedlings at Ologbo and South Ibie Forest nurseries.	NEW	750,000		1,000,000
a	Raising of 275 hectares of forest plantation across the State using the 400,000 seedlings raised in the State nurseries at Ologbo and South Ibie, in addition to the remaining 150,000 seedlins from the Federal Assisted Nurseries.	-do-	1,200,000		20,000,000
b	Purchase of Two Toyota Hilux duple cabin 4-wheel Drive for patrol of the Forest and Log control movement.	-do-	600,000		5,000,000
<b>3</b>	<b>Management of Areas invaded by Cocoa Farmers in the Forest Reserves</b>				
a	One Toyota Hilux for patrol and enforcement	On-going	5,000,000		5,000,000
b	Diagnostic Treatment/Rehabilitation of 250ha of Cocoa degraded Forest land @ ₦50,000.00/ha.		10,500,000		-
c	Sustainable Forest Management prescription by ATO/ITTO (Africa Timber Organisation/International Timber Trade Organization) to which Nigeria has just been admitted.	On-going	1,875,000		2,200,000
	<b>Total:</b>		<b>36,800,000.00</b>	<b>0.00</b>	<b>36,750,000</b>

**SECTOR: SOCIAL**  
**SUB-SECTOR: HEALTH**  
**HEAD: 456**

Sub-Head	Details of Expenditure	Status	Approved Appropriation	Actual Expenditure	Approved Appropriation
			2012	Jan - Sept 2012	2013
			N	N	N
1	<b>Primary Health Care Projects</b>	Ongoing	30,000,000	14,503,700	
a	Reproductive Health		6,000,000.00		3,000,000.00
b	Health Promotion and Education		6,000,000.00		6,000,000.00
c	Immunization		6,000,000.00		1,440,000.00
d	School Health		6,000,000.00		3,000,000.00
e	Nutrition		6,000,000.00		3,000,000.00
2	Cervical/Breast Cancer Screening		10,000,000.00	1,451,700	3,000,000.00
3	<b>CONTROL OF DISEASES:</b>	Ongoing			
(i)	Malaria, Tuberculosis & Leprosy (TBL),		10,000,000.00	12,176,908	10,000,000.00
(ii)	Lassa fever, Neglected Tropical Diseases				
	Diseases etc.				
(iii)	Surveillance/Outbreak of Disease/ Investigation & Control.		10,000,000.00		3,000,000.00
	Investigation & Control				
(iv)	Procurement of Equipment /Chemicals /Chemicals for Fumigation/Vector Control		10,000,000.00		3,000,000.00
4	Repair/Renovation and Upgrading of Existing 27 Hospitals.	Ongoing	40,000,000.00		
5	Repair/Renovation/Expansion/Equipping of Existing Health Teaching Institutions	Ongoing	50,000,000	32,697,059	50,000,000
6	Provision of Hospital Equipment for the new Accident & Emergency Ward/120 Bed Ward and other Hospitals new Accident & Emergency Ward/120 Bed Ward and other Hospitals. Bed Ward and other Hospitals.		873,000,000	153,764,583	140,000,000
7	Repair of Hospital Equipment, Vehicles and Plants	Ongoing	20,000,000	7,989,200	

Sub-Head	Details of Expenditure	Status	Approved Appropriation	Actual Expenditure	Approved Appropriation
			2012	Jan - Sept 2012	2013
			N	N	N
8	State Blood Bank and Transfusion Services: Central Hospital, Auchi and Uromi	Ongoing	10,000,000		5,000,000
9	Health System Research/Publications	Ongoing	4,000,000		2,000,000
10	Logistics for State Council on Health (SCH)	New	10,000,000		
11	Sickle Cell Control Activities and Equipment	Ongoing	10,000,000		5,000,000
12	<b>Furnishing and Equipping of :</b>				
a	Ministry of Health	Ongoing	40,000,000		10,000,000
b	School of Midwifery	New	5,000,000		5,000,000
c	School of Nursing	New	5,000,000		5,000,000
d	School of Health Technology	New	5,000,000		5,000,000
e	Traditional Medicine Board	New	1,000,000		1,000,000
f	Sickle Cell Centre	New	2,000,000		
13	Rehabilitation of Central Hospital at Auchi and Uromi	Ongoing	150,000,000	23,424,392	30,000,000
14	Construction of a new complex in the Central Hospital, Benin City	Ongoing	2,000,000,000	275,506,518	1,500,000,000
15	HIV/AIDS Control	Ongoing	15,000,000	495,000	15,000,000
16	Free Ante-natal Care for Pregnant Women	Ongoing	20,000,000	20,000,000	100,000,000

Sub-Head	Details of Expenditure	Status	Approved Appropriation	Actual Expenditure	Approved Appropriation
			2012	Jan - Sept 2012	2013
			N	N	N
17	ESSENTIAL DRUGS PROGRAM:	Ongoing			
a	Recapitalization- Revolving fund		20,000,000		20,000,000
b	Motor Vehicles: Procurement of 1 Nr. Delivery Truck, 1Nr. Hiace Delivery Van for Delivery, monitoring/supervision of Essential Drugs to Hospitals.		15,000,000		-
18	MEDICAL STORES: Re-roofing and Renovation of 2 Warehouses/ Quality Control Laboratory Warehouses/Control Laboratory.		40,000,000	42,384,788	30,000,000
19	HMB HEADQUARTER: Renovation and Re-roofing.		30,000,000		20,000,000
20	Reconstruction of Ossiomo Leper Settlement	Ongoing	50,000,000		30,000,000
21	Construction and furnishing of lecture hall for the College of Medicine, AAU, Ekpoma at Irua	New	50,000,000		-
22	Integrated Maternal, Neonatal and Child Health (IMNCH) program	New	10,000,000		12,000,000
23	Administration of free medical health care	New			
a	Free Malaria treatment and delivery for pregnant women.			36,981,885	
b	Free Malaria treatment for children under 5years.			11,679,408	15,000,000
c	Free Eye glasses for senior citizens aged 60years and above.			24,000,000	40,000,000
d	Free medical treatment for senior citizens 70years and above.			35,659,310	40,000,000
24	Logistics for revenue drive, supervision, and monitoring of private health facilities, food outlets and fumigation outfits, etc)	New	10,897,179	3,000,000	10,000,000
25	Purchase of Vehicle				
a	Ministry of Health for revenue drive inspection, suervision and monitoring private health facilities)	New	15,000,000		
b	School of Health Technology (Coaster Bus)	New	12,000,000		-
c	School of Nursing (Coaster Bus)	New	12,000,000		-
d	School of Midwifery (Coaster Bus)	New	12,000,000		-
e	HMB: 3 Ambulance Vehicles for Hospital	New	18,000,000		
26	Provision of Digital X-Ray for Central Hospital, Auchi	New	50,000,000		50,000,000
27	Provision of Internet Facility for HMB, Central Hospital (Benin, Auchi & Uromi, Ubiaja) and Stella Obasanjo Women & Children, benin City	New	2,000,000		2,000,000
28	Logistics for implmentation of National Health Insurance Scheme (NHIS)	New	5,000,000		2,500,000



Sub-Head	Details of Expenditure	Status	Approved Appropriation	Actual Expenditure	Approved Appropriation
			2012	Jan - Sept 2012	2013
			N	N	N
29	Renovation of State House Clinic, Govt. House	New	10,000,000		10,000,000
30	Procurement of Rescue Ambulances (Benin -Auchi Rd; Benin Ore rd; Benin-Agbor)	New	31,102,821		30,000,000
31	Procurement and installation of Oxygen Plants for Stella Obasanjo Hospitals, Benin City.		50,000,000		30,000,000
32	Construction and furnishing of School of Midwifery Hostels	New	100,000,000		70,000,000
33	Mandatory Continuing Professional Development for Health Workers.	New	50,000,000		13,000,000
34	Development and Fencing of the Herbal Garden at Obayantor to prevent encroachment a encroachment and ensure availabiliy of .drugs yielding species.		5,000,000		15,000,000
35	Completion and furnishing of Lecture Hall in School of Nursing, Benin City.		0.00		10,000,000.00
36	Supply and installation of Medical Equipment at the		0		
37	Women and Children Hospital, Ewohimi.		0.00	153,764,587.20	70,000,000.00
38	Renovation of the new Block D for Ministry of Health.	Ongoing	0.00	13,183,789.75	0.00
39	Completion and equiping of Women and Children Hospital, Otuo.		0.00	9,548,501.29	30,000,000.00
40	Reconstruction of General Hospital, Agenebode.		0.00	58,316,725.04	175,000,000.00
41	Construction and equiping of a new General Hospital at Ehor.		0.00	0.00	20,000,000.00
42	Construction and equiping of a new General Hospital at Ososo.		0.00	0.00	20,000,000.00
43	Construction and equiping of a new General Hospital at Idogbo.				20,000,000.00
	<b>TOTAL</b>		<b>3,958,000,000.00</b>	<b>930,528,054.60</b>	<b>2,692,940,000.00</b>

**SECTOR: SOCIAL**  
**SUB-SECTOR: INFORMATION AND ORIENTATION**  
**HEAD: 457A**

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan - Sept 2012 N	Approved Appropriation 2013 N
1	Replacement and refurbishing of obsolete Equipment	On-going			10,000,000.00
2	Renovation and Development of Govt. Printing Press	Ongoing	50,000,000		30,000,000
3	Procurement of 2 TV Transmitter for Edo Broadcasting Service (part financing to be serviced as loan facility)		-		300,000,000
4	Installation of Technical Equipment (purchase of OB Vans with Equipment and Studio Air-Conditioner Nonlinear Digital Computerised Editing Suit at Aduwawa. etc)		100,000,000	19,312,350	50,000,000
a	Replacement of mast as Aduwawa/FM Feeder Cable				10,000,000
b	Provision of Airconditioners and computers for Studio Unit and Offices	New	-		-
5	Development of Bendel Newspapers Company Limited (procurement of pre-press machine, vehicles, Kord machines, Newsprint Litho Machine, Vsat colour Lab Cutting/Sewing Machines etc)	On-going	300,000,000		80,000,000
6	Construction of Photographic Laboratory and Purchase of Colour Laboratory Equipment		50,000,000		15,000,000
7	Purchase of Equipment and Furniture	On-going	5,024,355		6,000,000
8	Printing of Publication Documentation and Advocacy Strategies		70,000,000		30,000,000
9	Purchase of 2 nos 65 KVA Sound Proof Diesel Generator Plus Installation	New	-		5,000,000
10	Purchase of 2HD Diital Camerals with Accessories New		2,000,000		1,000,000
11	Purchase of 2 Editing Suit for Information and public Dept.	New	4,000,000		5,000,000
12	Erection of Bill Boards in the 3 Sen. Dist.	Ongoing	40,000,000		5,000,000
13	Orientation/sensitisation/Advocacy Strategies	Ogoing	2,075,645		3,000,000
14	Renovation of Information Zonal offices in the State				5,000,000
15	Renovation of Office Block including Resuscitation of Ivue and Ihevbe Relay Stations		-		10,000,000
					-
	<b>TOTAL</b>		<b>623,100,000</b>		<b>565,000,000</b>

SECTOR: SOCIAL  
SUB-SECTOR: COMMUNITY DEVELOPMENT  
HEAD : 457B

Sub-Head	Details of Expenditure	Status	Approved Appropriation	Actual Expenditure	Approved Appropriation
			2012	Jan-June 2012	2013
			N	N	N
1	Rural Dev. Training Centre Benin City				1,000,000
2	Rural Ext. Training Centre, Irrua	Ongoing	6,000,000		3,000,000
3	Expansion of facilities at the centre for community development education (CCDE) Benin City	Ongoing	7,400,000		3,000,000
4	Community Development Skills Acquisition Programme	Ongoing	-	-	2,000,000
	TOTAL		13,400,000.00	-	9,000,000

SECTOR: Environmental Development  
SUB-SECTOR: LANDS, SURVEYS & HOUSING  
HEAD: 458A

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan-Sept 2012 N	Approved Appropriation 2013 N
1	Mapping & Map Production	on-going	30,000,000		10,000,000
2	Urban Master Plan	;	136,380,156		20,000,000
3	Establishment of new Layout in Benin City Acquisition/Compensation, Survey Demarcation, Design of Layout & Provision of Sites & Services	on-going	700,599,844	81,275,500	100,000,000
4	Reclamation of State Land	;	-		50,000,000
5	Development Control	;	15,000,000		50,000,000
6	Demarcation & Survey of Local Govt. Area	;	20,000,000	-	10,000,000
7	Provision of Infrastructure for Housing	on-going	15,000,000		10e
8	Renovation of ESDPA Head Office	;	50,000,000		20,000,000
9	Development /Management of Iyekogba Housing Estate.	;	5,000,000		10e
10	Iguosa Housing Estate Devt.	;	30,000,000		10,000,000
11	Provision of Infrastructure at Ugbiyoko through ppp	;	61,020,000		20,000,000
12	Maintenance of Infrastructure Facilities at Ugbowo, Oregbeni & Fed Housing Estate	;	13,000,000		10,000,000
13	Insurance premium: Edo House, Lagos, Abuja, Palm House, EDPA Insurance, Civil Service Commission/Secretariat Building	;	25,000,000		10,000,000
14	Payment of Rent on property occupied by Govt. Agencies across the State.	;	30,000,000	23,058,086.67	25,000,000
15	Re-Establishment of Govt. Land boundaries	;	20,000,000		-
16	<b>SURVEY EQUIPMENTS ( Field, Printing and Photogrametry equipment)</b>		50,000,000	37,192,950	10,000,000
17	<b>TOWN PLANNING</b>				
a	Regional Development Plan	;	15,000,000		5,000,000
b	Creation/Development of truck terminals at Oluku, Ahor and Aviele	;	50,000,000		5,000,000
18	World Habit Programme	;	3,000,000		3,000,000
19	Mechanic Villages /Plank sellers Communities	;	40,000,000		10,000,000
20	Office Furniture & Equipment		32,000,000	86,500	5,000,000
21	SURVEYS of Schools		50,000,000	7,225,905	10,000,000
22	Inter-State/Communal Boundaries				5,000,000
23	Provision for Land Acquisition for PPP projects		646,000,000		5,000,000
	<b>TOTAL</b>		<b>2,037,000,000.00</b>	<b>148,838,941.67</b>	<b>393,000,000.00</b>

**SUB-SECTOR: Works (Roads)**
**HEAD: 461**

Sub- Head	Details of Expenditure	Status of Project	Approved Appropriation Including Supplementary 2012	Actual Expenditure Jan-Sept 2012	Approved Appropriation 2013
<b>1.0</b>	<b>AKOKO-EDO</b>		N	N	N
1.1	Construction of Lampese-Ososo Road (25km)	Completed	20,000,000.00		20,000,000.00
1.2	Ojirami-Kpeteshi-Uneme-Erhunrhu-Ogute-Okpella Road (18.3km)	Ongoing			
1.3	Igarra-Okpe-Idogun Road (20km)	New	200,000,000.00		200,000,000.00
1.4	Construction of Oyanmi River Bridge in Enwan Town and Approach Road	Ongoing			
1.5	Igarra-Ewan-Akuku-Ojirami-Damgbala-Uneme-Osu-Ojah Road (24km)	Ongoing	1,000,000,000.00	752,188,828.20	500,000,000.00
1.6	Ibillo Imoga Road (15km)	Ongoing	10e		50,000,000.00
1.7	Atte-Iyuku Road (21km)	Ongoing	300,000,000.00	200,000,000.00	300,000,000.00
1.8	Ikakumo-Ayaran Road (29km)	New			50,000,000.00
<b>2.0</b>	<b>ESAN CENTRAL</b>				
2.1	Old Ewu Agbede Road (Benin Auch Road by Pass)	New	50,000,000.00		50,000,000.00
2.2	Irrua-Usugbenu-Ugbegun-Ebudin-Ujogba Road	Ongoing	1,250,000,000.00	572,282,794.29	500,000,000.00
<b>3.0</b>	<b>ESAN NORTH EAST</b>				
3.1	Amedokhian-Ugboha Road (5km)	Ongoing	35,000,000.00	235,376,427.19	35,000,000.00
3.2	Isua-Arue-Uzenema Egber Road (7.4km)	Ongoing	15,000,000.00		15,000,000.00
3.3	Error-Idumozu-Afuda Road	New			
3.4	Idumusehu-Iduove River Ella Junction (3km)	New			
3.5	Uwalor Road (Uromi)	Ongoing			
3.6	Ivye/Edenu/Ewu Road	New	10e		10e
3.7	Tazona Road	New			10e
3.8	Ohe-Uroh-Ugboha Road				100,000,000.00
<b>4.0</b>	<b>ESAN SOUTH EAST</b>				
	Igueben-Ewohimi-Ewatto-Ohordua-Emu-Okhuesan Road Extension (16.1km) Phase I	Ongoing	900,000,000.00	324,373,506.60	400,000,000.00
4.2	Iduiyabe-Ewatto-Ohoduwa	New	10e		10e
4.3	Igueben-Ewohimi-Ewatto-Okhuesan-Emu-Ohordua Road Extension (20km) Phase II	Ongoing	600,000,000.00	530,346,333.89	600,000,000.00
4.4	Construction of Idumu-Iyasele-Eguare-Uhunmebho Road	New	10e		10e
4.5	Ubiaja-Ugboha Road	New	100,000,000.00		100,000,000.00
4.6	Idumagho-Idumobo-Uzeba Road	New	50,000,000.00		50,000,000.00
4.7	Eguare-Idumogo-Idumuguokha Road				
4.8	Emu-Emunekhwa Road				50,000,000.00
<b>5.0</b>	<b>ESAN WEST</b>				-
5.1	Ekpoma-Opoji-Ugbegun-Igueben Road, H.R.A. Overlay (19km)	Ongoing			
5.2	Construction of Roads in Iruakpen	Ongoing			50,000,000.00
5.3	Ekpoma-Igoh-Emuhi-Ugbiyokho-Urohi Road	New	400,000,000.00		200,000,000.00
5.4	Ujeme-Ekpoma-Evorhakhua	New			
5.5	Ujogba-Izogen Road	New			
5.6	Egoronaoka-Uhiele-Ekpoma Junction	New			
5.7	Ogwa-Ugun-Amahor-Ebelle Road		150,000,000.00		150,000,000.00
5.8	Egoronaoka-Uhiele-Ekpoma Junction	New			
<b>6.0</b>	<b>ETSAKO CENTRAL</b>				
6.1	Ekperi-Anegbette- Road and bridge	Ongoing	1,500,000,000.00	1,909,756,921.67	1,000,000,000.00
6.2	Oghomere-Udachi-Emesdue-Osomogbe				10e
6.3	Fugar-Wappa Road				10e
<b>7.0</b>	<b>ETSAKO EAST</b>				
7.1	Ayogwiri-Apana-Imiegbu-Imiakebu-Okpekpe-Igodor-Okpilla Road (31km)	Ongoing	1,200,000,000.00	1,253,246,167.34	800,000,000.00
7.2	Ivhioghe-Igiode-Uzanu Road	Ongoing	530,000,000.00	525,892,168.73	100,000,000.00
7.3	Okpella Township Road	Ongoing	550,000,000.00		250,000,000.00
7.4	Ibvioghe-Iviebua-Iviukhia/Ivianokpodi-Ibviogbeuei-Iviukwe/Ekwobor Road				200,000,000.00

## SUB-SECTOR: Works (Roads)

HEAD: 461

Sub- Head	Details of Expenditure	Status of Project	Approved Appropriation Including Supplementary 2012	Actual Expenditure Jan-Sept 2012	Approved Appropriation 2013
<b>8.0</b>	<b>ETSAKO WEST</b>				
8.1	Jagbe-Agbede—Awain Road (48km)	New	200,000,000.00		200,000,000.00
8.1a	Jattu-Afowa-Iyora-Apana-Ayogwiri Road (15.2km)	Ongoing	100,000,000.00	227,357,941.08	50,000,000.00
8.2	Jattu-Ayua Road (7.4km)	Ongoing	100,000,000.00		100,000,000.00
8.3	Jattu-Ibie Ogenene Market Road (8km)	Ongoing	300,000,000.00	110,472,050.41	50,000,000.00
8.4	Construction and Rehabilitation of Etsako West Township Roads (10km)		150,000,000.00		50,000,000.00
8.5	Dualization of Auchi-Jattu-Afashio-Ikabigbo-Ijio Road	Ongoing	1,500,000,000.00	1,514,498,026.32	800,000,000.00
8.6	Iyamho-Iyora Road	Ongoing	500,000,000.00	704,298,513.10	500,000,000.00
8.7	Ogbido-Ayoghena Road	New	100,000,000.00		100,000,000.00
8.8	Auchi-Warrake Road Dualization		300,000,000.00		50,000,000.00
8.9	Iyekhe-Aviele Road	New	300,000,000.00	295,485,610.08	700,000,000.00
8.10	Apana-Iraokho Road	New	200,000,000.00		50,000,000.00
8.11	Ikholor-Ogbido Road	New	100,000,000.00		100,000,000.00
8.12	Jattu/Iyeku Junction Road	New	10,000,000.00		
8.13	Afowa/Elelele Road		10,000,000.00		
8.14	Auchi Polytechnic Overhead Bridge		100,000,000.00		10e
8.15	Ugbewor-Fugar-Agenebode Road				10e
8.16	Iyereku-Imama-Eke-Ubiana-Aghiere-Ugbiole Road				200,000,000.00
8.17	Auchi-Ogio-Aviugwiri-Ogbona-Fugar-Agenebode Raod				10e
<b>9.0</b>	<b>IGUEBEN</b>				
9.1	Igueben-Ebudin-Ujogba Road (19km)		50,000,000.00		400,000,000.00
9.2	Igueben-Udo Road (5km)	Ongoing	200,000,000.00	202,496,108.61	50,000,000.00
9.3	Ring Road (Oyomo-Idumedo-Idumogbo-Uhe-Egbesan) 4km	New			
9.4	Ebele-Amahor-Ugun Road	New	100,000,000.00		
9.5	Okalo-Egbiki-Igueben Road	New			
9.1	Ekpon/Igbodo Road				10e
9.6	Ubaja/Udo Road	New			20,000,000.00
9.7	Ekekhen Road (Udukpo-Ukpo-Odege-Ebudin)				100,000,000.00
9.1	Igueben-Udo-Eguare Road				10e
<b>10.0</b>	<b>ORHIONMWON</b>				
10.1	Ogan-Idumwogo (18km)	Ongoing	100,000,000.00	140,523,365.51	50,000,000.00
10.2	Evboeghae-Ugo-Urhomehe-Urhonigbe Road with a. A spur at Ugbokhirima through Ugbugo to Benin-Abraka Rd b. A spur at Urhomehe to Agbor-Abraka Road including Mission Road Urhonigbe – Total (62km)	Ongoing	1,300,000,000.00	500,621,144.14	1,000,000,000.00
10.3	Igbanke Township Roads		700,000,000.00	700,000,000.00	700,000,000.00
10.4	Evbuobanosa-Oza-Oghada-Igbanke Road (36km)		75,000,000.00	75,723,716.91	
10.5	Benin -Abraka-Urhehue-Umoghun Nokhua-Orogbo-Ebaborokun				10e
10.6	Benin/Abraka - Urhehue - Umogun-Nokhua - Orogbo - Ebaborokun Road	New			200,000,000.00
<b>11.0</b>	<b>OVI NORTH EAST</b>				
11.1	Ekiadolor-Okokhuo-Agekpanu-Uhen-Egbeta-Okada Road (26km) 1 <sup>st</sup> Phase	Ongoing			
11.2	Uhen-Olumoye Road (18.6km)	Ongoing	300,000,000.00	56,892,861.13	300,000,000.00
11.3	Okada-Iguobo-Ugbokun Road (22km)	New	100,000,000.00		
11.4	Olumoye Bridge/Agekpanu/Ogbese Bridge		150,000,000.00		150,000,000.00
11.5	Ekosodin Road				10e
11.6	Okokhuo Water Side-Okhukhuo-Emah (20km)				10e
<b>12.0</b>	<b>OVI SOUTH WEST</b>				
12.1	Iguobazuwa-Umaza / Siluko Road (22km)	Ongoing	500,000,000.00	371,356,595.12	500,000,000.00
12.2	Okhomu-Igueze-Igueladidi-Iguelahor-Urehzen-Madagbayo-Sakparobo-Obayantor Roads (25km)	New	300,000,000.00		300,000,000.00
12.3	Udo Township Road (10km)		100,000,000.00		300,000,000.00
12.4	Udo/Nikorogba/Ofunama Road	New	100,000,000.00		10e
12.5	Usen-Ulorin-Ugbogui Road	New	10e		100,000,000.00

## SUB-SECTOR: Works (Roads)

HEAD: 461

Sub- Head	Details of Expenditure	Status of Project	Approved Appropriation Including Supplementary 2012	Actual Expenditure Jan-Sept 2012	Approved Appropriation 2013
<b>13.0</b>	<b>OWAN EAST</b>				
13.1	Ihieve-Sebe Ogbe Road (16.2km)	Ongoing	50,000,000.00	39,190,423.50	50,000,000.00
13.2	Sebe-Ogbe-Otuo Road (18km)	Ongoing	250,000,000.00	250,000,000.00	250,000,000.00
13.3	Ovbiomu-Igboa Road, Ovbiomu (0.35km)	New			
13.4	Ebese-Ubunke-Usun-Ebese Road (6km)	New			50,000,000.00
13.5	Warrake-Egienu Road	New	50,000,000.00		50,000,000.00
13.6	Afuze-Erah Road	New			100,000,000.00
<b>14.0</b>	<b>OWAN WEST</b>				
14.1	Uhonmura-Eme-Afuze Road (with a bridge)	New	200,000,000.00		200,000,000.00
14.2	Sabogida-Ora / Sobe Road (21km)	New	10e		10e
14.3	Eruere-Ikhu Road (6km)	New	600,000,000.00	634,528,225.32	600,000,000.00
14.4	Okpuje-Okagbon Road (9.8km)	New	100,000,000.00		100,000,000.00
<b>15.0</b>	<b>UHUNMWONDE</b>				
15.1	Ozalla-Orhua-Oke Road (28km)	New	100,000,000.00		450,000,000.00
15.2	Ediae (Mechanic) Road, Ogbeson Quarter, Benin City	New	10e		10e
15.3	Ugoneki-Ugieghudu-Ehor Road (50km)	New	1,000,000,000.00	802,820,384.28	450,000,000.00
<b>16.0</b>	<b>BENIN CITY TOWNSHIP ROADS</b>				
16.1	New Lagos Road/Akpakpava Road	Ongoing	1,700,000,000.00	996,159,237.73	500,000,000.00
16.2	Old Lagos Road/Uselu-Ugbowo Road	Ongoing	1,000,000,000.00	187,954,908.18	1,000,000,000.00
16.3	Airport Road	Ongoing	2,000,000,000.00	1,037,753,158.00	1,000,000,000.00
16.4	Forestry Road and adjoining Roads	Ongoing	900,000,000.00	159,243,683.28	900,000,000.00
16.5	Ehaekpen Street (1km)				
16.6	Uwelu Road (5.2km)				
16.7	Adolor Road		150,000,000.00		
16.8	Siluko Road (Phase I & II) [24km]	Ongoing	700,000,000.00	56,371,349.19	700,000,000.00
16.9	Uwa Street (1km)		300,000,000.00		
16.10	Reconstruction of 2nd East Circular Road (4.2km)	New	500,000,000.00		500,000,000.00
16.11	Uwasota Road (2km)	New	150,000,000.00		50,000,000.00
16.12	Nitel / Eweka Street				
16.13	Ogbelaka / Aruosa Street				
16.14	Oghobaghasse Street-Uwa-Uyegun Lane				
16.15	Evbuotubu Road		300,000,000.00		50,000,000.00
16.16	S & T No.2 Off Uselu Lagos Road				
16.17	Godly Street, Off Uselu Lagos Road				
16.18	Upper Lawani & Associated Roads	New	800,000,000.00		500,000,000.00
16.19	Aisosa / Okhoro				
16.20	S Junction / 3rd Cemetery	Ongoing	400,000,000.00	187,920,380.86	500,000,000.00
16.21	Ogberifun Lane / Victor Uwaifo Avenue	New			50,000,000.00
16.22	Canaan Street				
16.23	10th (Nineteenth) Street, Oshosun, Benin City	New	100,000,000.00		50,000,000.00
16.24	Maintenance of Benin City Roads - Rapid Response Agency		1,000,000,000.00	70,384,854.53	700,000,000.00
16.25	Dualization of Ekenwan Road	New	100,000,000.00		100,000,000.00
16.26	Goodwill Street/Aerodrome Close	New			
16.27	Mission Road	New	800,000,000.00		1,000,000,000.00
16.28	Iyobosa Street, Off M.M. Way	New			
16.29	Rehabilitation of Amadasun and Abu Streets Off Etete Road	New			
16.3	Ekhaguere Road, Off Oko Central, Benin City	New			50,000,000.00
16.31	Adesuwa Road, G.R.A., Benin City	New	1,000,000,000.00		800,000,000.00
16.32	Benson Idahosa University (BIU) Road				400,000,000.00
16.33	St. Saviour Ihinmwirin-Umlu Road (1st Phase)		10e		10e
16.34	St. Saviour Ihinmwirin-Umlu Road (2nd Phase)				
16.35	Completion of Oko-Irhirhin-Ebo-Aruogba Road & Ext.				20,000,000.00
16.36	Gapiona Road				300,000,000.00
16.37	Aimuwamwonsa/Igbinosa				100,000,000.00
16.38(a)	Uwuigbe/Odise Road, Ugbor	New	300,000,000.00		300,000,000.00
16.38(b)	100 Feet Road Upper Sakponba	New	200,000,000.00		500,000,000.00
16.39	Maintenance of Intercity Roads		200,000,000.00	9,579,182.00	500,000,000.00
16.40	2nd Power Line-Igbinidu-Izekor Street Evbuotubu, Benin City (5km)		400,000,000.00		100,000,000.00
16.41	Construction of Igbinaduwa Road				
16.42 (a)	Construction of Akugbe Road		10e		10e
16.42 (b)	Construction of Idemudia Street, Obe quarters off sapele Road	New	150,000,000.00		150,000,000.00
16.43	Construction of Aigbeka Road				
16.44	Construction of Obakpolor Street		100,000,000.00		100,000,000.00
16.45	Construction of Iyogbagosa Road				
16.46	Construction of Asigie Road				

**SUB-SECTOR: Works (Roads)**

**HEAD: 461**

Sub- Head	Details of Expenditure	Status of Project	Approved Appropriation Including Supplementary 2012	Actual Expenditure Jan-Sept 2012	Approved Appropriation 2013
16.47	Construction of Otote Road				
16.48 (a)	Nomayo Road, Upper Sakponba Area		450,000,000.00		200,000,000.00
16.48 (b)	Aiyanyo Omoigui Street		50,000,000.00		100,000,000.00
16.49	Adesogbe Road		200,000,000.00		200,000,000.00
16.50	First East Circular Road		300,000,000.00		500,000,000.00
16.51	Textile Mill Road		600,000,000.00		600,000,000.00
16.52	3rd East Circular Road		300,000,000.00		500,000,000.00
16.53	Ekosodin Road		300,000,000.00		300,000,000.00
16.53(a)	D Omoregie Way, Off Ogba Road, Beside ADP				50,000,000.00
16.54	Emergency Roand Intervention Fund (Urban)		1,200,000,000.00	542,436,747.77	1,200,000,000.00
16.55	Motor/Motorbike racing track at Evbuobanosa Village				50,000,000.00
16.55a	Isekhure Way, Off Sapele Road				30,000,000.00
16.55b	Lucky Iginedion Avenue, Off Ugbor Road, Benin City				50,000,000.00
16.55c	Chris Igiebor Drive, Off Ugbor Road Benin City				10e
16.55d	Construction of Ohen Street Sapele Road, Ekae				10e
16.55e	Ukhunmwun-Ohogua-Iguadolor Road (2km)				10e
17	Constituency / Ward Projects		1,200,000,000.00	303,144,548.51	1,200,000,000.00
18	Survey and Laboratory Equipment		25,000,000.00		10,000,000.00
19	Supply of Fuel, Lubricants and Bitumen		50,000,000.00		10,000,000.00
20	Road Construction Plant and Equipment				
21	Repair / Maintenance of existing Plant Equipment				1,000,000.00
22	Purchase / Maintenance of Asphalt Plant - Rapid Response Agency				
23	Rehabilitation of World Bank Assisted Community Based Urban Development Roads and other Projects		1,000,000.00		1,000,000.00
24	Improvement of Bridges & Culverts		50,000,000.00		50,000,000.00
24a	Osayande Ize-Iyamu Drive, Off Ugbor Road Benin City				50,000,000.00
25	ii. Purchase of Office Furniture and Equipment		10,000,000.00		10,000,000.00
26	i. Engineering Drawing materials and Equipment		2,000,000.00		2,000,000.00
27	Refurbishing / Equipping of Mechanical Workshop		15,000,000.00		15,000,000.00
28	Rural Roads Intervention Fund	New			2,702,000,000.00
	<b>Total =</b>		<b>37,233,000,000.00</b>	<b>16,480,676,163.47</b>	<b>33,941,000,000.00</b>



**SECTOR: GENERAL ADMINISTRATION**  
**SUB-SECTOR: ADMINISTRATIVE BUILDINGS**  
**HEAD: 458B**

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan-Sept 2012 N	Approved Appropriation 2013 N
	<b>OFFICE ACCOMMODATION</b>				
<b>i</b>	Secretariat Headquarters Office Block D		10e	23,259,231.20	50,000,000.00
<b>ii</b>	Renovation and equipping of Customary Court of Appeal: Extension, renovation and fencing of area	On-going	10e		5,000,000.00
<b>iii</b>	Customary Court Buildings		10,000,000.00		10,000,000.00
<b>iv</b>	Renovation and equipping of burnt High Court, Benin City		10,000,000.00	13,185,113.26	20,000,000.00
<b>v</b>	Edo State Liaison office complex, V.I. Lagos		5,000,000.00		20,000,000.00
<b>vi</b>	Reconstruction/renovation of palm house building, Benin City		10e		30,000,000.00
<b>vii</b>	Renovation of secretariat/Civil Service Commission building complex		5,000,000.00		10,000,000.00
<b>viii</b>	Renovation/rehabilitation of other government office/buildings		30,000,000.00	25,500,000.00	300,000,000.00
<b>x</b>	Renovation of Magistrate Court		5,000,000.00		5,000,000.00
<b>xi</b>	Renovation and equipping of manpower development centre, B/C	New	5,000,000.00		5,000,000.00
<b>xii</b>	Renovation and equipping of staff training centre, B/C		2,000,000.00		1,000,000.00
<b>xiii</b>	Furnishing, construction and renovation of office blocks in the Ministry of Works headquarters, Benin City.		5,000,000.00	1,996,645.37	20,000,000.00
<b>2 i</b>	Edo State V.I.P. Guest House and Governor's lodges, Abuja and Benin City.			-	20,000,000.00
<b>ii</b>	Government Quarter/Guest Houses/Presidential Lodge, Benin City		10,000,000.00		40,000,000.00
<b>iii</b>	Governor's Lodge, Benin City, (Renovation of Admin Building/Ext)	On-going	40,000,000.00	27,423,225.81	20,000,000.00
<b>iv</b>	Judges and Magistrate quarters			23,000,000.00	40,000,000.00
<b>v</b>	Civil Service Club		40,000,000.00		-
<b>vi</b>	Renovation of Area Customary Court Quarters				5,000,000.00
<b>vii</b>	Renovation of Quarters for Principal Judicial Officers		5,000,000.00		10,000,000.00
<b>viii</b>	Reactivation/Repairs of High Court Annex I and II		18,000,000.00	46,737,056.30	50,000,000.00
<b>ix</b>	Construction of High Court Buildings		50,000,000.00		100,000,000.00
<b>x</b>	Purchase of Generators for Government House premises/Back-up for Governor's residence		24,500,000.00		10,000,000.00
<b>xi</b>	Reconstruction of Government House fuel dump/office		10,000,000.00		-
<b>xii</b>	Furnishing of Courts across the State		20,000,000.00		50,000,000.00
<b>xiii</b>	Purchase of Generators for MDAs		20,000,000.00		20,000,000.00
<b>3 i</b>	Renovation of EDHA Complex		30,000,000.00		30,000,000.00
<b>ii</b>	Edo State Legislative Quarters		20,000,000.00	-	30,000,000.00
<b>iii</b>	Renovation of EDHA Annex, Ihama Road		5,000,000.00	-	5,000,000.00

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan-Sept 2012 N	Approved Appropriation 2013 N
iv	Renovation of Edo State House of Assembly Service Commission	”		-	
v	Construction and furnishing of Speaker's Guest Hosue	”	50,000,000.00	-	20,000,000.00
vi	Construction, reconstruction and furnishing of Office Block (EDHA)		10e	-	10e
4i	Renovation of Secretariat Block C		5,000,000.00	5,000,000.00	5,000,000.00
ii	Renovation and furnishing Civil Service Commission Building	New	5,000,000.00	5,000,000.00	5,000,000.00
iii	Edo State New Administrative Block	New	10,000,000.00	5,998,104.50	10,000,000.00
iv	Civil Service Club Renovation	New	1,000,000.00	-	1,000,000.00
v	Renovation of Edo State Electoral Commission Headquarters	New	10,000,000.00	-	10,000,000.00
vi	Renovation and furnishing of Ministry of Works Building in Out-station	New	-	-	20,000,000.00
5i	Construction of multipurpose Office Complex at Kings square Benin city		-		10,000,000.00
ii	Reconstruction and Rehabilitation of Government House Benin City		50,000,000.00		20,000,000.00
	<b>TOTAL</b>		<b>500,500,000.00</b>	<b>177,099,376.44</b>	<b>1,007,000,000.00</b>

<b>SECTOR: ECONOMIC</b>					
<b>SUB-SECTOR: TRANSPORT</b>					
<b>HEAD: 459</b>					
Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan-Sept 2012	Approved Appropriation 2013 N
1	Purchase of two (1) New fire fighting vehicles and accessories, materials and other equipments	New	157,166,852.00	497,000.00	135,000,000.00
2	Purchase of (1) Heavy Duty (30 tons) towing truck and one (1) light ton towing van	On-goin	55,933,148.00	3,515,645.00	30,000,000.00
3	Installation and maintenance of solar powered traffic light at 7 junctions in Benin metropolis		31,500,000.00		20,000,000.00
4	Edo State Traffic Control and Management Agency (TRACMA)		100,000,000.00	20,887,500.00	50,000,000.00
5	Purchase of 5 operation vehicles for V.I.O and fire service		34,580,000.00		10,000,000.00
6	Purchase of 5 operation vehicles for fire fighters				10,000,000.00
7	Construction of industrial water boreholes for fire service		5,000,000.00		5,000,000.00
8	Purchase of furniture and office equipment		5,000,000.00		5,000,000.00
9	Provision for Uniform / kits for 194 officers and V.I.O staff		3,500,000.00		5,000,000.00
10	Putrchase of vehicle				7,000,000.00
11	Road signs and Road marking	New	3,720,000.00		5,000,000.00
12	Purchase of fire service accessories, materials and other equipment		-		4,000,000.00
13	Edo Line purchase of land (150 x 350ft) bordering Jamesm Watt and Mission Road				10,000,000.00
14	Edo City Transport Servic: Provision for 2nd year Comprehensive Insurance Premium on 100 Daewo Intracity Buses		45,000,000.00		-
15	Edo Transport Service (Edo Line): Provision for 8 (eight) Urban Buses		51,100,000.00		-
16	Edo Courier: Provision for New Haulage Trucks and Twenty Bikes		10,000,000.00		-
	<b>TOTAL</b>		<b>502,500,000.00</b>	<b>24,900,145.00</b>	<b>296,000,000.00</b>

SECTOR: RAPID RESPONSE AGENCY  
 SUB-SECTOR: ROAD AND WATER  
 HEAD: 461A

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012	Actual Expenditure Jan-Sept 2012	Approved Appropriation 2013
1	Emmergency Road Intervention Fund		1,000,000,000.00		1,000,000,000.00
2	Water Resources		1,000,000,000.00		1,000,000,000.00
3	Purchase of Equipment/Maintenance		250,000,000.00		250,000,000.00
	<b>TOTAL</b>	<b>0</b>	<b>2,250,000,000.00</b>	<b>-</b>	<b>2,250,000,000.00</b>

SECTOR: Social

SUB-SECTOR: Women Affairs and Social Development

HEAD: 460

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012	Actual Expenditure Jan-Sept 2012	Approved Appropriation 2013 N
1	Children Correctional Centre, Ugbekun, Benin City: Upgrading/construction of existing infrastructure e.g.borehole, fencing, generator, etc	New	15,000,000.00		10,000,000.00
2	Construction of Social Welfare Offices.	do			3,000,000.00
3	Creche Nursery and Primary School; Furnishing/Equipping of of Classrooms; Science Laboratory and Library Block.	do			3,000,000.00
4	Women Development Centre Evbotubu, Benin City.	do	13,000,000.00		5,000,000.00
5	Transit Home for Refugees and Deportees (Benin City)	do			1,000,000.00
6	Multi-Purpose Complex, Iwogban; Construction of mini-stores & borehole	do			1,000,000.00
8	Women Development Centre at Edo North & Central (Jattu/Ewohemi)	do			1,000,000.00
9	Construction of Home/Recreation centre for the elderly in Benin City.	New			1,000,000.00
10	Expansion of skills acquisition centre at Evbomudu in Edo South, Central and North Senatorial Districts	On-going	23,000,000.00		5,000,000.00
11	Construction/Equipping of a Sheltered Workshop for the Physically Handicapped Persons in the 3 Senatorial Districts.	New	30,000,000.00		5,000,000.00
12	Purchase of Emergency Relief Materials/distribution/social emergencies	New	44,100,000.00	-	100,000,000.00
13	Procurement of items for HIV/AIDS/Social Economic		5,000,000.00		5,000,000.00
14	Construction of Bill Boards on the Child Right Law in the 18 Local Government Councils	New	5,000,000.00		5,000,000.00
15	Purchase of Office Equipment including furnishing	New	5,000,000.00		5,000,000.00
16	Economic Investigation/Research Activities		5,000,000.00		5,000,000.00
17	Provision of two Vehicles (ToyotaHiace Bus & Toyota Hilux Pick-up Van)	New	9,000,000.00		
	<b>TOTAL</b>		<b>154,100,000.00</b>	<b>-</b>	<b>155,000,000.00</b>

SECTOR: SOCIAL

SUB-SECTOR: YOUTH AND SPORTS

HEAD: 462

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan-Sept 2012	Approved Appropriation 2013 N
1	<b>STADIA DEVELOPMENT</b>				
i	Ogbemudia Stadium, B/City (including provision of astro-turf synthetic grassing)	On-going	65,000,000.00		12,000,000.00
ii	Renovation of Ogbemudia Stadium swimming pool arena				30,000,000.00
v	Renovation of ministadium, Afuze		50,000,000.00		40,000,000.00
2	NYSC Orientation Camp, Okada:- Construction and Provision of Equipment	On going	55,000,000.00		50,000,000.00
3	<b>Edo State Youth Entrepreneurship Project:-</b> Woodworks, Dress		10,000,000.00		-
4	Provision of Drugs and Medical Equipment for Sports Clinic	On- going	2,000,000.00		2,000,000.00
5	Purchase of Office Equipment Furniture	On - going	2,000,000.00		3,000,000.00
6	PROVISION OF SPORTS EQUIPMENT FOR STADIA				8,000,000.00
	<b>TOTAL</b>		<b>184,000,000.00</b>		<b>145,000,000.00</b>

SECTOR: ENVIRONMENTAL  
SUB-SECTOR: OIL PRODUCING AREAS DEVELOPMENT  
HEAD: 463

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation Including Supplementary 2012 N	Actual Expenditure Jan-Sept 2012	Approved Appropriation 2013 N
			-		
1	Development of the Oil Producing Areas of Edo State		2,840,800,000		3,000,000,000
	Total		2,840,800,000.00	-	3,000,000,000

SECTOR: GENERAL ADMINISTRATION

SUB-SECTOR: OTHERS: SUMMARY

HEAD: 464

Sub-Head	Details of Expenditure	Approved Appropriation Including Supplementary	Actual Expenditure	Approved Appropriation
		2012	Jan - Sept. 2012	2013
		N	N	N
1	Government House and Protocol	1,312,000,000.00	0.00	1,230,510,000.00
2	Office of the Deputy Governor.	40,000,000	15,235,500	27,000,000
3	Office of the Secretary to the State Government.	231,500,000	0	209,000,000
4	Directorate of Cabinet, Political and Special Services.	13,600,000	823,000	9,600,000
5	Budget Monitoring and Price Intelligence Unit (Due Process Office)	2,280,000	0	900,000
6	Office of Head of Service.	19,500,000	0	10,450,000
7	Directorate of Administration.	11,400,000	7,613,900	16,000,000
8	Directorate of Establishment, Training & Management Services.	2,280,000	0	1,500,000
9	Pensions Board.	5,000,000	0	3,000,000
10	Ministry of Budget, Planning and Economic Development	270,738,250	9,319,200	82,000,000
11	Ministry of Energy & Water Resources	2,000,000	350,000	500,000
12	Ministry of Finance	983,310,000	0	927,310,000
13	Board of Internal Revenue.	272,000,000	104,000,000	228,000,000
14	Office of the Accountant General.	18,000,000	2,476,700	18,900,000
15	Ministry of Justice.	37,000,000	0	42,000,000
16	Customary Courts Department	113,000,000	0	55,500,150
17	High Court Department'	545,000,000	11,000,000	284,500,000
18	Judicial Service Commission.	130,700,000		45,700,000
19	Ministry of Local Government and Chieftaincy Affairs.	25,000,000	0	24,000,000
20	Local Government Service Commission.	640,000	0	372,000
21	Ministry of Special Duties, Oil and Gas	14,000,000		10,000,000
22	Office of the Auditor-General (Edo State).	29,650,000	0	13,000,000
23	Office of the Auditor-General (Local Government).	59,300,000	0	33,350,000
24	Civil Service Commission.	3,000,000		1,000,000
25	Edo State House of Assembly.	600,000,000	95,575,250	285,500,000
26	Edo State House of Assembly Service Commission.	39,900,000	624,000	10,500,000
27	State Independent Electoral Commission.	1,284,953,750	10,794,000	1,160,000,000
28	State Liaison Office, Abuja.	3,000,000	0	1,000,000
29	State Liaison Office, Lagos.	1,710,000	0	200,000
30	Law Review Commission	50,000,000	0	15,000,000
31	Directorat of Information, Communitation & Tech	977,360,000	0	937,000,000
	<b>Total</b>	<b>7,097,822,000</b>	<b>1,454,393,206.36</b>	<b>5,683,292,150</b>



SECTOR: GENERAL ADMINISTRATION  
SUB-SECTOR: GOVERNMENT HOUSE & PROTOCOL  
HEAD: 464

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan - Sept 2012 N	Approved Appropriation 2013 N
1(i)	Purchase of office furniture and Equipment	on-going	50,000,000.00		50,000,000.00
(ii)	Purchase of Communication Equipment	on-going	20,000,000.00		20,000,000.00
(iii)	Purchase of Security Equipment and Rapid Security Initiative	on-going	180,000,000.00		100,000,000.00
(iv)	Press Editing Equipment	on-going	2,000,000.00		4,000,000.00
v	Construction of official parking lot in Government House premises	on-going	10,000,000.00		10,000,000.00
(vi)	Purchase of two Ambulance/provision of equipment/ medicine for it	on-going	10,000,000.00		10,000,000.00
(vii)	Purchase of furniture and equipment for Government House Clinic	New	10,000,000.00		10,000,000.00
(viii)	Special Intervention Fund		520,000,000.00		1,000,000,000.00
2	Public Private Partnership				
i	Project Development Fund		500,000,000.00		20,000,000.00
ii	Office Furniture and Equipment		10,000,000.00		10,000.00
iii	Renovation of Office Building				5,000,000.00
iv	Utility vehicle				1,500,000.00
3	Edo State Neighbourhood Watch Committee				
i	Provision for office Equipment and Furniture		0	0	10,000,000.00
	TOTAL		1,312,000,000.00	0.00	1,230,510,000.00

**SECTOR: GENERAL ADMINISTRATION****SUB-SECTOR: OFFICE OF THE DEPUTY GOVERNOR****HEAD: 464**

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved	Actual	Approved Appropriation 2013 N
			Appropriation	Expenditure	
			2012	Jan -Sept 2012	
			N	N	
2(I)	Purchase of Office Furniture		10,000,000		12,000,000
(ii)	Purchase of Office Equipment		5,000,000	4974000	5,000,000
(iii)	Press Unit/Equipment		2,000,000	10,261,500.00	5,000,000
(iv)	Radio Communication		3,000,000		3,000,000
(v)	Security Equipment		20,000,000		2,000,000
	<b>TOTAL</b>		<b>40,000,000.00</b>	<b>15,235,500.00</b>	<b>27,000,000</b>

SECTOR: ADMINISTRATION

SUB-SECTOR: OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

HEAD: 464

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan-Sept 2012 N	Approved Appropriation 2013 N
	<b>Office of the Secretary to the State Government</b>				
3(i)	Purchase of Office Furniture	On-going	11,000,000	2,074,000	15,000,000
(ii)	Purchase of Office Equipment	"	3,000,000	2,435,000	9,000,000
(iii)	Refurbishment of Official Vehicles	New	2,000,000	920,000	5,000,000
(iv)	Office Building Repair		5,000,000	4,414,200	10,000,000
(v)	Uniform and Raincoat for Drivers				1,000,000
3a(i)	Edo NGO Forum 2013	"	4,000,000.00		1,000,000.00
(ii)	Awareness for social change: A programme of support to NGOs/CBOs to include training and	"	4,000,000.00		1,000,000.00
(iii)	Capacity Building in effective organizational management, strategic planning, including mission	"	3,000,000.00		1,000,000.00
(iv)	Annual Breast Cancer awareness programme		15,000,000.00		10,000,000.00
(v)	Develop and operating and engagement frame work for Non-Governmental organisations,		4,000,000.00		1,000,000.00
3b	<b>Physically Challenged</b>				
(i)	Rehabilitation Centre (sheltered workshop) for Edo South, North & Central Senatorial Districts	New	113,000,000		100,000,000
(ii)	Provision of 1 (one) official vehicle for the office of the SSA to Governor on Physically Challenged persons and Six (Mini Buses) for six special schools in the State		52,500,000		40,000,000
(iii)	Provision of Chairs & Tables for Pupils/students & Staff of Three Special Schools in the three senatorial districts		15,000,000		1,000,000
3c	<b>MDGs- PROJECT SUPPORT UNIT</b>				
(i)	Purchase of office furniutre				2,000,000
(ii)	Procurement of office equipment including GPS, Mapping Devices, Digital Cameras, Public Address System etc				2,000,000
(iii)	Procurement of 2 Hilux Vans and 1 bus fr Monitoring and Evaluation				5,000,000
3d	<b>UNITAR Office/Accommodation Building Renovation</b>				5,000,000
	<b>TOTAL</b>		<b>231,500,000.00</b>	<b>9,843,200.00</b>	<b>209,000,000.00</b>

**GENERAL ADMINISTRATION**  
**DIRECTORATE OF CABINET, POLITICAL AND SPECIAL SERVICES**  
**HEAD: 464**

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012	Actual Expenditure Jan-Sept 2012	Approved Appropriation 2013 N
4(i)	Office Furniture and Equipment	On-going	3,600,000.00		3,600,000.00
(ii)	Renovation of the New EXCO Chambers	On-going	4,000,000.00		2,000,000.00
(iii)	Extension of Cabinet buildings, Re-roofing, Renovation of the Cabinet, Political and Special Services and Account Department buildings	On-going	6,000,000.00	823,000.00	4,000,000.00
	<b>TOTAL</b>		<b>13,600,000.00</b>	<b>823,000.00</b>	<b>9,600,000.00</b>

SECTOR: GENERAL ADMINISTRATION  
 SUB-SECTOR: DUE PROCESS OFFICE  
 HEAD: 464

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan-Sept 2012	Approved Appropriation 2013 N
5(1)	Acquisition of Video Camera – Panasonic NVGS 32, including Editing Card and DVD	On-going	614,560.00		700,000.00
2	Acquisition and Installation of Panasonic PABX16 Lines Intercom System	On-going	235,440.00		200,000.00
3	Complete overhauling and body work of 2 Vehicles	New	430,000.00		-
4	Purchase of 1 Hilux Double Carbin Toyotal Van	New	1,000,000.00		-
	<b>TOTAL</b>		<b>2,280,000.00</b>		<b>900,000.00</b>

SECTOR: GENERAL ADMINISTRATION  
SUB-SECTOR: OFFICE OF THE HEAD OF SERVICE  
HEAD: 464

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan-Sept 2012	Approved Appropriation 2013 N
6 (i)	Purchase of Generator	New	3,000,000		-
(ii)	Purchase of Office Furniture	on - going	5,000,000		4,000,000
(iii)	Purchase of Office Equipment	on - going	5,000,000		-
(iv)	Purchase of rain coats and uniforms for motor drivers etc	New	5,000,000		2,000,000
(v)	Refurbishing of motor vehicle	New	1,500,000		2,450,000
(vi)	Library				2000000
	TOTAL		19,500,000	0.00	10,450,000

**SECTOR: GOVERNOR'S OFFICE**  
**SUB-SECTOR: DIRECTORATE OF ADMINISTRATION**  
**HEAD: 464**

Sub-	Details of Expenditure	Status of Projects	Approved	Actual Expenditure	Approved
Head		(i.e. on-going, abandoned, New)	Appropriation	Jan-Sept 2012	Appropriation
			2012		2013
			N		N
<b>7(1)</b>	<b>OFFICE FURNITURE/ EQUIPMENT</b>				
i	Office Furniture & Equipment for Special Advisers		3,000,000.00	2,871,000.00	5,000,000.00
ii	Office Furniture Equipment for Senior Special Assistants (SSA)		3,000,000.00	1,434,900.00	2,000,000.00
iii	Office Furniture & equipment for Executive Directors				2,000,000.00
vi	Office Furniture & equipment for the Directorate to replace the old and obsolete ones		2,000,000.00	2,410,000.00	1,000,000.00
v	Purchase of air conditioners and re Fridgerators for Admin. Officers		1,000,000.00	400,000.00	1,000,000.00
<b>2</b>	<b>BOREHOLE</b>				
i	Borehole & the water distibution works in the Directorate				2,000,000.00
<b>4</b>	<b>OFFICE BUILDINGS</b>				
i	Office Complex buildings for the Directorate of Administration		1,400,000.00	498,000.00	1,000,000.00
ii	Renovation of Staff canteen				1,000,000.00
iii	Renovation of Special Adviser's Building				1,000,000.00
iv	Uniform for drivers/clerical officer/messenger		1,000,000.00		-
	<b>TOTAL</b>		<b>11,400,000.00</b>	<b>7,613,900.00</b>	<b>16,000,000.00</b>

**SECTION:   GENERAL ADMINISTRATION**  
**SUB-SECTOR:   DIRECTORATE OF ESTABLISHMENTS, TRAINING AND MANAGEMENT SERVICES**  
**HEAD:   464**

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan-Sept 2012 N	Approved Appropriation 2013 N
8 i	Office Furniture and Equipment		1,500,000		1,000,000
ii	Procurement of Training/Audio Visual Equipment for Training & Management Dev.		780,000		500,000
	TOTAL		2,280,000.00	0.00	1,500,000.00



**SECTOR: GENERAL ADMINISTRATION**  
**SUB-SECTOR: PENSIONS BOARD**  
**HEAD: 464**

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan-Sept 2012	Approved Appropriation 2013 N
<b>9</b>					
i	Purchase of Office Furniture and	On-going	4,000,000.00	0	2,000,000.00
ii	Treasury Books and Identity Cards	"	1,000,000.00	0	1,000,000.00
				0	
	<b>TOTAL</b>		<b>5,000,000.00</b>	<b>0</b>	<b>3,000,000.00</b>

SECTOR: GENERAL ADMINISTRATION  
SUB-SECTOR:OTHERS: MINISTRY OF BUDGET, PLANNING AND ECONOMIC DEVELEPMENT  
HEAD:464

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan-Sept 2012	Approved Appropriation 2013 N
10(i)	Office Furniture and Equipment	on-going	10,000,000.00		2,000,000.00
ii	Computerisation of Ministry of Budget office			-	3,000,000.00
iii	General Economic & Statistical Studies & Surveys	on-going	15,000,000.00	-	-
iv	Procurement of 4No. Vehicle/Toyota Hilux Pick-up	on-going	24,000,000.00	-	10,000,000.00
v	Consultancy Services for the updating of the State Development Agenda Programmes and publication of Investment Opportunities in Edo State (TRAIN, Vision 20:2020, MTEF/MTSS etc)	on-going	100,000,000.00	-	20,000,000.00
vi	Publication of stastistical Materials		5,000,000.00	-	1,000,000.00
vii	Economic Masterplan	on-going	30,000,000.00	-	2,000,000.00
viii	Office for the World bank Assisted State Governance & Capacity Building Project. (SGCBP) II		5,000,000.00	234,200.00	-
ix	Setting up of State Expenditure Effectiveness For Opportunities and Results (SEEFOR) including provision of vehicles and necessary project equipment for all component of the world bank project	New	30,000,000.00	-	10,000,000.00
x	Renovation of Offices		5,000,000.00		5,000,000.00
xi	Provision for State Economic Planning Planning Office		25,000,000.00		10,000,000.00
xii	Provision for Monitoring and Evaluation		21,738,250.00	9,085,000.00	10,000,000.00
xiii	Economic and Strategy Team		-		5,000,000.00
xiv	Provision for State Bureau of Statistics		-		2,000,000.00
xv	Establishment Libraryincluding purchase of books, magazines and Journals	New			2,000,000.00
	TOTAL		270,738,250.00	9,319,200.00	82,000,000.00

**SECTOR: GENERAL ADMINISTRATION**

**SUB-SECTOR: OTHERS: MINISTRY OF ENERGY AND WATER RESOURCES**

**HEAD: 464**

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan-Sept 2012 N	Approved Appropriation 2013 N
11(i)	Purchase of Office Furniture and	On-going	1,000,000.00	350,000.00	500,000.00
(ii)	Computers		1,000,000.00	-	
	<b>TOTAL</b>		<b>2,000,000.00</b>	<b>350,000.00</b>	<b>500,000.00</b>

**SECTOR: GENERAL ADMINISTRATION**  
**SUB-SECTOR: MINISTRY OF FINANCE**  
**Head 464**

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation Including Supplementary 2012 N	Actual Expenditure Jan-Sept 2012	Approved Appropriation 2013 N
12(i)	Purchase of Office Furniture & Equipment		12,000,000.00		12,000,000.00
(ii)	Purchase of Vehicle for Ministries/Depts		900,000,000.00		900,000,000.00
(iii)	Purchase of Vehicle for Magistrate/Customary Court of Appeal		41,000,000.00	-	-
(iv)	Purchase of Security Vehicles & Gadgets		5,000,000.00		-
(v)	Public Building Insurance		5,310,000.00		5,310,000.00
(vi)	Rehabilitation of Office for DMO		20,000,000.00		10,000,000.00
	TOTAL		983,310,000.00	-	927,310,000.00

SECTOR: GENERAL ADMINISTRATION  
SUB-SECTOR: EDO STATE BOARD OF INTERNAL REVENUE, BENIN CITY  
HEAD: 464

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved	Actual	Approved Appropriation 2013 N
			Appropriation	Expenditure	
			2012 N	Jan - Sept 2012 N	
13i	Office Furniture and Equipment	On-going	5,000,000.00		6,000,000.00
ii	Production of Number Plates and Driver's Licence	On-going	100,000,000.00	104,000,000	100,000,000.00
iii	Construction and Renovation of 30 Tax/Motor Licencing Offices in the 18 L.G.As.	New	50,000,000.00		50,000,000.00
iv	Revenue Earning Books	On-going	50,000,000.00		50,000,000.00
v	Library	New	2,000,000.00		2,000,000.00
vi	Construction of Revenue House		40,000,000.00	0	20,000,000.00
vii	Staff Tax Training School	New	25,000,000.00	0	
	TOTAL		272,000,000.00	104,000,000.00	228,000,000.00

SECTOR: GENERAL ADMINISTRATION  
SUB-SECTOR: OTHERS: OFFICE OF THE ACCOUNTANT-GENERAL  
HEAD: 464

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan-Sept 2012	Approved Appropriation 2013 N
14 (i)	Purchase of Safes and Cash Receptacles	On-going	3,400,000.00		3,400,000.00
(ii)	Roofing of Palm House Extention	New	3,000,000.00		3,000,000.00
(iii)	Funiture and Office Equipment	"	5,000,000.00	2,476,700.00	5,900,000.00
(iv)	Purchase of vehicle for Project Monitoring/Inspection of World Bank Projects	New	6,600,000.00		6,600,000.00
	TOTAL		18,000,000.00	2,476,700.00	18,900,000.00

**SECTOR:** GENERAL ADMINISTRATION  
**SUB-SECTOR:** MINISTRY OF JUSTICE  
**HEAD:** - 464

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan - Sept 2012 N	Approved Appropriation 2013 N
<b>15 (i)</b>	Purchase of law books, journals and periodicals	on-going	14,000,000.00		10,000,000.00
ii	Expansion of office complex		10,000,000.00		5,000,000.00
iii	Office Equipment	-	6,000,000.00		2,000,000.00
iv	Final Production of the reviewed Laws of Edo State				20,000,000.00
v	Provision of file cabinets, office furniture,A/C.		3,000,000.00		3,000,000.00
vi	Painting of the building		2,000,000.00		1,000,000.00
vii	Special Equipment for physically challenged Lawyers	-	2,000,000.00		1,000,000.00
	<b>TOTAL</b>		<b>37,000,000.00</b>	<b>-</b>	<b>42,000,000.00</b>

**SECTOR: JUDICIARY**  
**SUB-SECTOR: CUSTOMARY COURT OF APPEAL, EDO STATE**  
**HEAD: 464.....**

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, Abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan-Sept 2012	Approved Appropriation 2013 N
16(i)	Furnishing of Offices, Conference room, Chambers and Court	On-going	1,000,000.00		1,000,000.00
ii	Office Equipment	"	1,000,000.00		1,000,000.00
iii	Judges Outfits	"	1,000,000.00		1,000,000.00
iv	Library (Purchase of Law Books	"	500,000.00		1,000,150.00
v	Furnishing of Quarters for Judges and other Judicial Officers	"	2,000,000.00		2,000,000.00
vi	Construction of 2 Twin Duplex for Judges	"	47,000,000.00		10,000,000.00
vii	Construction of Igueben Area Customary Court	"	15,000,000.00		20,000,000.00
viii	Installation of Telephone/Intercom	"	250,000.00		250,000.00
ix	Supply of Generators	"	1,000,000.00		1,000,000.00
x	Renovation and equipping of Customary Court of Appeal	"	1,000,000.00		1,000,000.00
2	Extension, Renovation and Fencing of Area Customary Court Buildings	"	2,000,000.00		2,000,000.00
3	Renovation of Area/District Customary Courts Quarters in Local Government Area	"	1,250,000.00		1,250,000.00
4	Renovation of Quarters for Principal Judicial Officers	"	2,000,000.00		2,000,000.00
5	Furnishing of Courts	"	2,000,000.00		2,000,000.00
6	Construction of Oredo Area Customary Courts III & IV, Benin City	"	24,000,000.00		10,000,000.00
7	Construction of a Court Hall for Oredo Area Customary Court V, Benin City	"	12,000,000.00		-
	<b>TOTAL</b>		<b>113,000,000.00</b>		<b>55,500,150.00</b>



SECTOR:GENERAL ADMINISTRATION  
SUB-SECTOR: HIGH COURT OF JUSTICE  
HEAD: 464

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan-Sept 2012 N	Approved Appropriation 2013 N
17(i)	Office Furniture and Court Equipment.	on going	15,000,000		10,000,000
(ii)	Purchase of Law Books and Report	"	20,000,000		10,000,000
(iii)	Automated Court Recording system for 25 High Courts	"	15,500,000		10,000,000
(iv)	Purchase of Generator for High Courts		4,000,000		5,000,000
(v)	Purchase of Fire fighting Equipment	"	5,000,000		2,000,000
(vi)	Renovation of High Courts and Magistrate Courts across the State	New	50,000,000		10,000,000
(vii)	Furnishing of Judges and Magistrate Courts	on going	60,000,000		10,000,000
(viii)	Renovation and furnishing of Judges and Magistrates quarters		80,000,000		10,000,000
(x)	Installation of Telephone & Intercom	"	3,000,000	1,500,000	-
(xi)	Provision of computers & other Office equipment	New	5,000,000		2,000,000
(xii)	Purchase of 5 official cars, 1 Bus and 1 pick-up Toyota Hilux	"	20,000,000	3,000,000	-
(xiii)	Provision for comprehensive insurance and security devices	"	4,000,000	4,000,000	5,000,000
(xiv)	Establishment of ADR Courts	"	5,000,000	2,500,000	5,000,000
(xvii)	Purchase of 10 fire proof cabinet	"	3,000,000		3,000,000
(xvii)	Installation of PASTEL PAYROLL for Judge's Salaries.		3,000,000.00	0	1,000,000.00
(xviii)	Provision of uniforms, raincoats & boots for drivers, artisans, security men & labourers.		1,500,000.00	0	1,500,000.00
(xix)	Procurement of Walkie Talkie for Honourable Chief Judge's entourage.		1,000,000.00	0	0.00
(xx)	Purchase of vehicles for 44 Magistrates and 26 President of Customary Courts totalling 70 vehicles		250,000,000		200,000,000
	TOTAL		545,000,000.00	11,000,000.00	284,500,000.00

SECTOR: GENERAL ADMINISTRATION  
SUB-SECTOR: JUDICIAL SERVICE COMMISSION  
HEAD: 464

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan-Sept 2012	Proposed Appropriation 2013 N
18(1)	Office furniture and equipment	On-going	3,500,000.00		3,500,000.00
2	Purchase of uniforms and raincoats.	New	50,000.00	-	50,000.00
3	Minor works.	New	2,150,000.00	-	2,150,000.00
4	Purchase of cars for Members and Secretary to the Commission.	New	25,000,000.00	13,000,000.00	10,000,000.00
5	Building of Commission's Secretariat within the High Court Complex.	New	100,000,000.00		30,000,000.00
	TOTAL		130,700,000.00	13,000,000.00	45,700,000.00

**SECTOR: GENERAL ADMINISTRATION**  
**SUB-SECTOR: MINISTRY OF LOCAL GOVERNMENT & CHIEFTANCY AFFAIRS**  
**HEAD: 464**

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan-Sept 2012	Approved Appropriation 2013 N
<b>19 (i)</b>			-		
<b>(ii)</b>	Computerisation of the Inspection/Monitoring Dept. and the	New	2,000,000.00		-
<b>(iii)</b>	Office Renovation / Purchase of radio Communication Set	New	8,000,000.00		-
<b>(iv)</b>	Renovation, Furnishing and Modification of Chieftaincy Archive Office Renovation/ Purchase of Radio Communication Set	New			2,000,000.00
<b>(v)</b>	Reactivation and renovation of Electronic and Digital Studio	On-going			2,000,000.00
<b>(vi)</b>	Office Renovation (internal) / Purchase of Radio Communication Set				7,000,000.00
<b>(vii)</b>	Maintenance of Lifts	On-going	6,000,000.00		6,000,000.00
<b>(viii)</b>	Renovation of Markets	On-going	5,000,000.00		
<b>(ix)</b>	Maintenance of Generator		2,000,000.00		5,000,000.00
<b>(x)</b>	Purchase of Pumping Machine		2,000,000.00		2,000,000.00
	<b>TOTAL</b>		<b>25,000,000.00</b>	<b>-</b>	<b>24,000,000.00</b>

**SECTOR: GENERAL ADMINISTRATION**

**SUB-SECTOR: OTHERS: LOCAL GOVERNMENT SERVICE COMMISSION, BENIN CITY**

**HEAD: 464**

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan-Sept 2012	Approved Appropriation 2013 N
20	(i) Office Equipment and Furniture	on-going	640,000.00		372,000.00
	<b>TOTAL</b>		<b>640,000.00</b>		<b>372,000.00</b>

SECTOR: GENERAL ADMINISTRATION  
SUB-SECTOR: Others: MINISTRY OF SPECIAL DUTIES, OIL AND GAS  
HEAD: 464

Sub-Head	Details of Expenditure	Status of Projects	Approved	Actual Expenditure	Approved
		(i.e. on-going,	Appropriation	Jan-Sept 2012	Appropriation
		abandoned, New)	2012		2013
			₦		₦
21	i. Office Furniture and Equipment	New	1,500,000.00		3,000,000.00
	ii. First Aid Equipment	New	300,000.00		300,000.00
	iii. Collection of Solid Mineral data in Edo State.	Ongoing			1,000,000.00
	xii. Emergency Relief Measures for Oil Producing Communities	Ditto	2,000,000.00		2,000,000.00
	xiii. Collection of Data/Survey of Oil Wells in Edo State	Ditto	1,500,000.00		1,500,000.00
	xiv. Research and Publication	Ditto	700,000.00	-	700,000.00
	xv. Mineral Survey/Exploration of Metallic and Nonmetallic Minerals.	Ditto	2,500,000.00		-
	xvi. Solid Mineral Exhibition/Stakeholders Forum/Summit	Ditto	2,500,000.00		750,000.00
	xvii. Edo State Oil and Gas Forum	Ditto	3,000,000.00		750,000.00
	TOTAL		14,000,000.00	-	10,000,000.00

SECTOR: OTHERS  
SUB-SECTOR: OFFICE OF THE AUDITOR-GENERAL (STATE)  
HEAD: 464

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan-Sept 2012	Approved Appropriation 2013 N
22(i)	Renovation and painting of headquarters	Ongoing	9,000,000.00		2,000,000.00
ii	Renovation of outstation offices in the 18 Local Govt. Council	Ongoing	9,500,000.00		2,000,000.00
iii	Motor Vehicles	Ongoing	5,500,000.00		5,500,000.00
iv	Office Equipment	Ongoing	3,000,000.00		3,000,000.00
v	Reconstruction of two (2) outstation offices				0.00
vi	Motor Cycles				500,000.00
vii	Construction of car park	Ongoing	2,650,000.00		0.00
	TOTAL		29,650,000.00	0.00	13,000,000

**SECTOR: GENERAL ADMINISTRATION**  
**SUB-SECTOR: EDO STATE AUDITOR GENERAL (LOCAL GOVT)**  
**HEAD: 464**

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan-Sept 2012	Approved Appropriation 2013 N
<b>23(1)</b>	Uniform	New	850,000.00		850,000.00
2	Library	New	950,000.00	0	
3	Motor Vehicle	New	20,000,000.00	0	10,000,000.00
4	Office Furniture and equipment	New	5,000,000.00	0	10,000,000.00
5	Office Equipment	New	5,000,000.00	0	
6	Installation of AC etc	New	500,000.00	0	500,000.00
7	Telephone Line/mini PABX	New	500,000.00	0	500,000.00
8	Water and Toilet facilities	New	1,000,000.00	0	1,000,000.00
9	Extension of Office block	New	20,500,000.00	0	10,500,000.00
10	Drainage and flood control	New	5,000,000.00	0	
	<b>TOTAL</b>		<b>59,300,000.00</b>	<b>0</b>	<b>33,350,000.00</b>

**SECTOR:** GENERAL ADMINISTRATION  
**SUB-SECTOR:** CIVIL SERVICE COMMISSION  
**HEAD:** 464

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan-Sept 2012	Approved Appropriation 2013 N
464/24					
1	Purchase & installation of Electric Generating Plant		2,500,000.00		-
2	Office Furniture & Equipment		500,000.00	-	1,000,000.00
	<b>TOTAL</b>		<b>3,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>



**SECTOR: GENERAL ADMINISTRATION**  
**SUB-SECTOR: OTHERS: EDO STATE HOUSE OF ASSEMBLY**  
**HEAD: 464**

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan-Sept 2012	Approved Appropriation 2013 N
25(i)	Equipment/furnitures	on-going	50,000,000.00		15,000,000.00
(ii)	Legislative Books for the Library	on-going	6,500,000.00		3,000,000.00
(iii)	Computer sets	on-going	10,000,000.00		3,000,000.00
(iv)	Printing Press Machine	on-going	200,000,000.00		150,000,000.00
(v)	Purchase of Vehicles/Insurance	on-going	300,000,000.00	79,200,000.00	100,000,000.00
(vi)	Provision of Internet Services/ISP Website	on-going	30,000,000.00	3,738,500.00	5,000,000.00
(vii)	First Aid Equipment for EDHA clinic	New	2,000,000.00		2,000,000.00
(viii)	Fire Fighting Equipment	New	1,000,000.00	12,636,750.00	2,000,000.00
ix	Purchase of Security Equipment and Rapid Security Initiative				5,000,000.00
x	Purchase of Uniform/raincoats for security personnel		500,000.00		500,000.00
	<b>TOTAL</b>		<b>600,000,000.00</b>	<b>95,575,250.00</b>	<b>285,500,000.00</b>

**SECTOR:GENERAL ADMINISTRATION**  
**SUB-SECTOR: EDO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION**  
**HEAD: 464**

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan-Sept 2012	Approved Appropriation 2013 N
26(i)	Office Equipment and Furniture	on-going	6,000,000.00	400,000.00	3,000,000.00
(iii)	Purchase of Vehicle/Insurance for the commission		30,000,000.00		5,000,000.00
(iv)	Purchase of 18-Seater Bus/Utility Vehicles	New	-		-
(v)	Political Investigation/Statistical Publication	on-going	3,900,000.00	224,000.00	2,000,000.00
	Purchase and installation of fire fighting equipment	on-going	-		500,000.00
	<b>TOTAL</b>		<b>39,900,000.00</b>	<b>624,000.00</b>	<b>10,500,000.00</b>

**SECTOR: GENERAL ADMINISTRATION****SUB SECTOR: OTHERS****HEAD: 464: EDO STATE INDEPENDENT ELECTORAL COMMISSION, BENIN CITY**

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan-Sept 2012	Approved Appropriation 2013 N
27(i)	Purchase of Office Equipment	on-going	20,000,000.00	105,000.00	10,000,000.00
(ii)	ICT Development (provision of internet facilities at the commission's headquarters	New	10,000,000.00		10,000,000.00
(iii)	Provision of Office Furniture	New	13,000,000.00	980,000.00	5,000,000.00
(iv)	Debt Servicing	on-going	90,000,000.00	9,709,000.00	20,000,000.00
(v)	Renovation of Headquarters LGAs offices	New	18,000,000.00		15,000,000.00
(vi)	Provision of Official Vehicle	Nil	138,000,000.00		100,000,000.00
(vii)	Procurement of Election Materials and management	New	995,953,750.00		1,000,000,000.00
	<b>TOTAL</b>		<b>1,284,953,750.00</b>	<b>10,794,000.00</b>	<b>1,160,000,000.00</b>

**SECTOR: GENERAL ADMIN**  
**SUB-SECTOR: LIAISON OFFICE, ABUJA**  
**HEAD: 464**

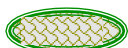
Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan-Sept 2012 N	Approved Appropriation 2013 N
<b>28</b>					
i	Office furniture				1,000,000
ii	Maintenance of Generating Plant		2,500,000		-
iii	Radio Equipment		500,000		
	<b>TOTAL</b>		<b>3,000,000.00</b>	<b>-</b>	<b>1,000,000</b>

SECTOR: EDO STATE LIAISON OFFICE, LAGOS  
SUB-SECTOR: LIAISON OFFICE, LAGOS  
HEAD: 464

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual Expenditure Jan-Sept 2012 N	Approved Appropriation 2013 N
29(1)	Renovation of office accommodation V.I. Lagos.	Abandoned /new	500,000.00		100,000.00
2	Purchase of Office furniture & equipment	New	500,000.00		100,000.00
3	Purchase & installation of Generator set	New	260,000.00		0.00
4	Purchase & Installation of Safe (Accountant Office)	New	450,000.00		-
	TOTAL		1,710,000.00	-	200,000.00

**SUB-SECTOR: OTHERS: LAW REFORM COMMISSION**  
**HEAD: - 464**

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2012 N	Actual expenditure Jan -Sept 2012 N	Approved Appropriation 2013 N
<b>30 (i)</b>	Purchase of Law Reports and books/Reform Resource Centre	on-going	40,000,000		10,000,000
<b>(ii)</b>	Office Furniture & Equipment	on-going	10,000,000		5,000,000
	<b>TOTAL</b>		<b>50,000,000</b>	<b>0</b>	<b>15,000,000</b>



MINISTRY OF BUDGET, PLANNING & ECONOMIC DEVELOPMENT

EDO STATE OF NIGERIA 2012 Approved CAPITAL EXPENDITURE ESTIMATES

SECTOR: .....GOVERNMENT HOUSE.....  
 SUB-SECTOR: .....DIRECTORATE OF INFORMATION AND COMMUNICATION TECHNOLOGY.....  
 HEAD: ...464.....

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	State of Completion of Project (%)	Approved Appropriation 2012	Actual Expenditure Jan - Sept 2012	Approved Appropriation 2013
31					N	N
	<b>SOFTWARE LICENCE:</b>					
	MICROSOFT	On going	70	22,400,000	22,400,000.00	90,000,000.00
	ERP: FINANCIALS AND HUMAN CAPITAL MANAGEMENT	On going	40	200,000,000	70,899,202.00	100,000,000.00
	VEHICLE REGISTRATION	On going	0	12,800,000		12,000,000.00
	DOCUWARE	On going	60	9,600,000		10,000,000.00
	TAX SOLUTION	On going	15	150,000,000	99,000,000.00	250,000,000.00
	ASSET MANAGEMENT	On going	65	20,000,000		20,000,000.00
	<b>INFRASTRUCTURE</b>					
	DATA CENTRE UPGRADE	On going				50,000,000.00
	I.SERVERS			12,800,000	130,000.00	10,000,000.00
	ii.UPS			3,200,000	3,096,450.00	5,000,000.00
	II.MAINTENANCE OF GENERATOR			5,120,000	495,000.00	5,000,000.00
	III.DIESEL			6,400,000		5,000,000.00
	V.SAT (MDA)			25,600,000	23,250,000.00	12,000,000.00
	VOIP			9,600,000		
	VSAT TO LOCAL GOVT & HOSPITALS			35,200,000	1,717,940.00	
	ARCHITECTURE			3,840,000		3,000,000.00
	FIBER CABLE			32,000,000	1,701,920.00	10,000,000.00
	BANDWIDTH			50,000,000		50,000,000.00
	LAN(MDA'S)			100,000,000	62,551,760.00	75,000,000.00
	CONNECTIVITY(SWITCHES, ROUTERS AND RADIO)			12,800,000		15,000,000.00
	BACKUP SECURITY/IT SECURITY			10,000,000		5,000,000.00
	<b>HARDWARE</b>					
	PURCHASE OF DESKTOPS	On going		30,000,000	30,000,000.00	30,000,000.00
	PURCHASE OF LAPTOPS			19,200,000	19,200,000.00	10,000,000.00
	SMART CARDS(LAMINATE)			50,000,000	50,000,000.00	15,000,000.00
	CARD READER			20,000,000	11,253,221.85	15,000,000.00
	<b>OTHER PROJECTS</b>					
	BIOMETRIC(INFORMAL SECTOR)	On going		64,000,000	50,850,944.00	30,000,000.00
	CALL CENTRE			15,000,000		10,000,000.00
	PROJECT MANAGEMENT OFFICE			10,000,000		10,000,000.00
	WEBSITE DEVELOPMENT			10,000,000	6,300,000.00	10,000,000.00
	EQUIPMENT SUPPORT AND ASSESSORIES			6,400,000		10,000,000.00
	OFFICE FURNITURE AND EQUIPMENT			25,000,000	9,658,700.00	25,000,000.00
	GIS			6,400,000		10,000,000.00
	SECURITY SEAL					20,000,000.00
	BIOMETRICS FORMAL SECTOR					5,000,000.00
	EMIS					10,000,000.00
	<b>TOTAL</b>			<b>977,360,000</b>	<b>462,505,137.85</b>	<b>937,000,000.00</b>

**HEAD: 465**



# THE 2013 APPROPRIATION BILL

## EDO STATE OF NIGERIA

It is hereby enacted by the House of Assembly of Edo State of Nigeria and by the Authority of same as follows:

1 This Bill may be cited as the 2013 Appropriation Bill.

**Enactment**

**Short Title**

2 The sum of sixty-three billion, three hundred and forty-two million, Eight hundred and One thousand, Two hundred and five Naira shall be Appropriated from the Consolidated Revenue Fund during the period of 1st January to 31st December, 2013 for services set out in the First Schedule (Heads 412A-434) of this Bill.

**Appropriation of  
N63,342,801,205  
Recurrent Expenditure**

3 The sum of eighty-six billion, one hundred and four million, nine hundred and ninety-seven thousand, sixty Naira shall be appropriated from the Consolidated Revenue Fund during the period 1<sup>st</sup> January to 31<sup>st</sup> December, 2013 for the projects set out in the Second Schedule (Heads 450 –469) of this Bill.

**Appropriation of  
N86,104,997,060 Capital  
Expenditure**

### FIRST SCHEDULE

#### RECURRENT EXPENDITURE

HEAD	MINISTRY/DEPARTMENT/PARASTATAL	NOT EXCEEDING N
	<b>GOVERNOR'S OFFICE</b>	
412A	<b>Department of Government House &amp; Protocol</b>	2,080,000,000
412B	<b>Office of the Governor</b>	1,500,000,000
(i)	Rapid Response Agency	1,550,000,000
(ii)	Office of the Chief of Staff	20,000,000
(iii)	Public Affairs Office	100,000,000
(iv)	State Security Vote	4,000,000,000
(v)	Governor's Lodge, Abuja	20,000,000
(vi)	Due Process Office	10,000,000
(vii)	Directorate of ICT	450,000,000
(viii)	WorldBank Assisted ICT-SEEFOR Project	120,000,000
(viii)	Project Monitoring	20,000,000
(ix)	PPP Office	50,000,000
(x)	Special Duties	12,000,000
(xi)	Community Services	1,500,000,000
(xii)	Neighbourhood Watch	30,000,000
<b>412C</b>	<b>Office Of The Deputy Governor</b>	430,000,000
(i)	Project Implementation Unit (World Bank- Assisted)	2,500,000
<b>413A</b>	<b>Office of The Secretary To The State Government</b>	150,000,000

(ii)	State Action Committee on HIV/AIDS (SACA)	25,000,000
(iii)	Agency for Community Based Poverty Reduction Project (CPRP)/Comm. Soc. Devt. Prog. (CSDP)	10,000,000
(iv)	Non Governmental Organisation (NGOs)	10,000,000
(v)	UNITAR	5,000,000
(vi)	Physically Challenged	5,000,000
(vii)	NEPAD Office	20,000,000
(viii)	MDG/CGS	30,000,000
(viv)	Edo State Peace & Conflict Resolution Committee	15,000,000
<b>413B</b>	<b>Directorate of Central Administration</b>	1,500,000,000
(ia)	Special Overhead	400,000,000
(i)	Special Advisers' Office	70,000,000
<b>413C</b>	<b>Edo State Liaison Office, Lagos</b>	20,000,000
<b>413D</b>	<b>Edo State Liaison Office, Abuja</b>	20,000,000
<b>413E</b>	<b>Directorate of Cabinet, Political and Special Services</b>	65,000,000
<b>413G</b>	<b>Office of the Head of Service</b>	50,000,000
<b>413H</b>	<b>Directorate of Establishment, Training and Management Services</b>	75,000,000
<b>413H (a)</b>	<b>Human Capacity Enhancement Programme</b>	50,000,000
<b>413J</b>	<b>Edo State Pension Board</b>	55,000,000
<b>414</b>	<b>Min. of Agric. and Natural Resources</b>	370,000,000
(i)	College of Agriculture, Ighuoriakhi	370,000,000
(ii)	Extension Campus, Agenebode	10,000,000
(iii)	Edo State Committee on Communal Farms	1,000,000
(iv)	Edo State Agric. Dev. Prog. (ADP)	26,000,000
(v)	Tree Crop Unit	1,000,000
<b>415A</b>	<b>Ministry of Budget, Planning and Economic Development</b>	130,000,000
(i)	Monitoring & Evaluation	10,000,000
(ii)	Economic Surveys & Computation	10,000,000
(iii)	External Interventions / Donor Agencies Unit	5,000,000
(iv)	State Employment Expenditure Effectiveness for Results (SEEFOR)	10,000,000
(v)	Economic & Strategy Team	100,000,000
(vi)	Edo State Bureau of Statistics	10,000,000
(vii)	Central Office of Planning	10,000,000

HEAD	MINISTRY/DEPARTMENT/PARASTATAL	NOT EXCEEDING
<b>415B</b>	<b>Min. of Commerce and Industry</b>	120,000,000
(i)	Technical Committee on Privatisation and Commercialisation (TCPC)	1,000,000
(ii)	Consumer Protection Committee	5,000,000
(iii)	Small and Medium Scale Enterprises Committee/NEPAD	5,000,000
<b>416</b>	<b>Ministry of Education</b>	235,000,000
(i)	Ambrose Alli University, Ekpoma	3,600,000,000
(ii)	College of Education, Ekiadolor	800,000,000
(iii)	Michael Imoudu Institute of Physical Education Afuze	26,500,000
(iv)	Institute of Continuing Education, B/City	100,000,000
(v)	Post Primary Education Board	4,050,000,000
(vii)	Ethiope Publishing Corporation, B/City.	30,729,680
(viii)	School for the Handicapped	3,000,000
(ix)	State Library Board	70,392,297
(xi)	Edo State Institute of Technology and Management, Usen	280,000,000
(xii)	College of Education, Igueben	125,000,000
(xiii)	Board for Technical Edu. B/City	250,000,000
(xiv)	State Universal Basic Education Board - JSS	3,280,000,000
(xv)	Agency for Adult and Non-Formal Education	2,000,000
<b>416B</b>	<b>Ministry of Transport</b>	140,000,000
<b>417A</b>	<b>Ministry of Energy and Water Resources</b>	37,000,000
(i)	Edo State Urban Water Board	350,000,000
(ii)	Rural Electricity Board	29,736,585
(iii)	Rural Water and Sanitation	12,000,000

<b>417B</b>	<b>Ministry of Environment and Public Utilities</b>	180,000,000
(i)	Edo State Environmental and Waste Management Board	10,000,000
(ii)	Beautification of Towns/Cities	10,000,000
(iii)	State Tenders Board	3,000,000
(iv)	Market and Monthly Sanitisation	30,000,000
(v)	Environmental Education	-
(vi)	NEWMAP (Nigeria Erosion and Water Sheard Management Plan) Project	10,000,000
<b>418A</b>	<b>Ministry of Finance</b>	730,000,000
<b>418B</b>	<b>Office of the Accountant-General</b>	845,000,000
<b>418C</b>	<b>Project Financial Management Unit (PFMU)</b>	3,000,000
<b>418D</b>	<b>Board of Internal Revenue</b>	1,100,000,000
<b>419</b>	<b>Ministry of Health</b>	290,000,000
(i)	Hospitals Management Board	3,515,000,000
(ii)	Traditional Medicine Board	8,000,000
(iii)	Ossiommo Leprosarium	35,000,000
(iv)	Sickle Cell Centre	10,000,000
(v)	Medical Assistance	100,000,000
<b>420A</b>	<b>Ministry of Special Duties, Oil and Gas</b>	15,000,000
<b>420B</b>	<b>Ministry of Information and Orientation</b>	190,000,000
(i)	Edo Broadcasting Service (EBS)	200,000,000
(ii)	Bendel Newspapers Limited	152,000,000
(iii)	Documentary/Enligthenment Campaign (Print/Electronic)	50,000,000
<b>420C</b>	<b>Min. of Local Govt.s &amp; Chieftaincy Affairs</b>	42,000,000
<b>420D</b>	<b>Ministry of Youth and Sports (Including Bendel Ins &amp; Inneh Queens)</b>	222,000,000
(i)	Edo State Sports Council	495,000,000
(iii)	Preparation for National Sports Festival	-
(iv)	Football Academy	50,000,000
(v)	Sponsorship of Sport Competition including overseas Trip	10,000,000

HEAD	MINISTRY/DEPARTMENT/PARASTATAL	NOT EXCEEDING
<b>421</b>	<b>Ministry of Justice</b>	270,000,000
(i)	Law Reform Commission	85,000,000
(ii)	Legal Consultancy	50,000,000
(iii)	Judgement Debt	-
<b>422</b>	<b>Ministry of Women Affairs and Social Development</b>	75,000,000
(i)	Christian Pilgrims Welfare Board	20,000,000
(ii)	Muslim Pilgrim Welfare Board	20,000,000
(iii)	State Emergency and Management Agency	2,000,000
(iv)	Skill Acquisition Centre/Treated/Cured Lunatics	5,000,000
(v)	Correctional/Remand Homes	5,000,000
(vi)	Rehabilitation of Destitutes	10,000,000
(vii)	Orphans and Vulnerable Children (OVC)	4,000,000
(viii)	Child Right Law (Com. On implementation)	5,000,000
(ix)	Project Cherilove	4,000,000
(x)	Committee on Human Trafficking	-
(xi)	Celebration/Activities of United Nations Resolutions	12,000,000
xii)	Women Fund for Economic Empowerment/ Publicity	2,000,000

(xiii)	Government Assistance for the less Privileged persons	5,000,000
<b>423</b>	<b>Ministry of Works</b>	140,000,000
<b>423B</b>	<b>Ministry of Arts, Culture and Tourism</b>	40,000,000
(i)	Edo State Arts Council	33,311,939
(ii)	Tourism Board	1,000,000
<b>424</b>	<b>Ministry of Lands, Surveys and Housing</b>	180,000,000
(i)	Edo Development & Property Authority	53,761,970
<b>425A</b>	<b>Office of the Auditor-General (State)</b>	75,000,000
<b>425B</b>	<b>Office of the Auditor-General (Local Govt)</b>	50,000,000
<b>426</b>	<b>Civil Service Commission</b>	42,733,935
<b>427A</b>	<b>Edo State House of Assembly</b>	1,600,000,000
(i)	Office of Mr. Speaker	40,000,000
(ii)	Printing/Other Materials	30,000,000
<b>427B</b>	<b>House of Assembly Service Commission</b>	10,000,000
<b>428</b>	<b>Edo State Judiciary (High Court of Justice</b>	1,350,000,000
(i)	Office of the Chief Judge	15,000,000
(i)	Election Petition Tribunal	10,000,000
(v)	Seed Money Revolving Fund for Probate Matters	5,000,000
(vi)	Retreat for Judges	10,000,000
(vii)	Witness Summons Programme	5,000,000
<b>428A</b>	<b>Special Overhead for Judiciary (Judicial Officers and Admin Heads)</b>	150,000,000
<b>428B</b>	<b>Customary Court of Appeal</b>	595,000,000
(ii)	Special Allowance for Chief Registrar/Area Customary Court Presidents	10,000,000
<b>29A</b>	<b>Judicial Service Commission</b>	80,000,000
<b>429B</b>	<b>Local Government Service Commission</b>	3,000,000
<b>429C</b>	<b>Edo State Independent Electoral Commission</b>	90,000,000
<b>430</b>	<b>Edo State Oil and Gas Producing Areas Development Commission</b>	-
	<b>Sub-Total (Ministries/Departments/Parastatals)</b>	<b>42,582,666,405</b>

**CONSOLIDATED REVENUE FUND CHARGES (CRFC)**

<b>HEAD</b>	<b>MINISTRY/DEPARTMENT/PARASTATAL</b>	<b>NOT EXCEEDING N</b>
430A	High Court Judges	-
430B	Civil Service Commission	30,000,000
430C	Auditor-General (State)	23,752,800
430D	Customary Court of Appeal	-
430E	Auditor-General (Local Government)	7,000,000
430F	Judicial Service Commission	2,000,000
430G	Local Government Service Commission	7,400,000
430H	State Independent Electoral Commission	39,982,000
430I	House of Assembly Service Commission	50,000,000
431	<b><u>PENSION AND GRATUITIES</u></b>	-
(a)	Pension	2,800,000,000
(b)	Gratuities	1,500,000,000
©	Contributory Pension Scheme	800,000,000
(d)	Three Months in-Lieu of Notice	10,000,000
432	<b><u>PUBLIC DEBT CHARGES</u></b>	-
(a)	Servicing of Internal Loans	7,000,000,000
(b)	Servicing of External Loans	250,000,000
(c')	Servicing of Bonds	6,240,000,000
(d)	Bank Charges (Local)	200,000,000
433	<b><u>CONTRACTUAL OBLIGATIONS</u></b>	-
(a)	Repayment/Servicing of Local Bank Loans	-
(b)	Guaranteed Loans	300,000,000
©	Internal Debt Servicing	-
(d)	Others: Contractual Obligations	1,500,000,000
434	<b><u>STATE GOVERNMENT CONTRIBUTIONS ETC</u></b>	
(a)	Allocation of State 10% of Internal Revenue to Local Government Councils	
(b)	Contribution to Primary Schools Pension Fund	-
©	State Government Contribution to National Judicial Council Fund	
(d)	State Government Contribution to Local Government Pension Fund	
	<b>Sub-Total (C.R.F.C)</b>	<b>20,760,134,800</b>
	<b>GRAND TOTAL (RECURRENT EXPENDITURE)</b>	<b>63,342,801,205</b>

HEAD	SECTOR	NOT EXCEEDING
		N
450A	Agriculture	346,500,000
450B	Fisheries	15,000,000
450C	Livestock	21,000,000
451	Arts, Culture and Tourism	126,000,000
452	Commerce, Cooperative and Industry	252,000,000
453	Education	15,157,500,000
454A	Energy	900,600,000
454B	Water Resources	1,040,000,000
454C	Rural Water and Sanitation	0
455A	Drainage and Sewage/Environmental Protection	12,893,000,000
455B	Forestry	36,750,000
456	Health	2,692,940,000
457A	Information	565,000,000
457B	Community Development/Special Area Development	9,000,000
458A	Lands, Surveys and Housing	393,000,000
458B	Administrative Buildings	1,007,000,000
459	Transport and Public Utilities	296,000,000
460	Women Affairs and Social Development	155,000,000
461A	Works (Roads)	33,941,000,000
461B	Rapid Response Agency	2,250,000,000
462	Youth and Sports	145,000,000
463	Oil Producing Areas Development Commission	3,000,000,000
464	Others	5,683,292,150
465	Government Counterpart Cash Contribution	5,179,414,910
	<b>GRAND-TOTAL (CAPITAL EXPENDITURE)</b>	<b><u>86,104,997,060</u></b>