

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

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EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

BUDGET SUMMARY

EDO STATE OF NIGERIA 2012 ESTIMATES ANALYSIS								
DETAILS	APPROVED PROVISION	% OF TOTAL	APPROVED PROVISION INCLUDING SUPPLEMENTARY	% OF TOTAL	APPROVED PROVISION	ACTUAL PERFORMANCE	% PERFORMANCE	
-1	2012 -2 N	2012 -3 %	2011 -4 N	2011 -5 %	JAN - SEPT. 2011 -6 N	JAN.- SEPT 2011 -7 N	JAN.- SEPT. 2011 -8 %	
1	RECURRENT REVENUE							
(a) Internal	23,924,449,152	21%	18,500,000,000	24%	13,875,000,000	10,686,515,511.20	77%	
(b) Statutory Allocation	56,000,000,000	49%	45,687,277,124	59%	34,265,457,843	22,414,561,211.43	65%	
(c) 13% Oil Mineral Derivation Fund	15,000,000,000	13%	4,000,000,000	5%	3,000,000,000	7,167,176,938.03	239%	
(d) Excess Crude Oil Reserve	5,000,000,000	4%	-	-	-	9,392,049,830.76	-	
(e) Budget Augmentation	2,500,000,000	2%	-	-	-	-	-	
(f) Multilateral Debt Refund	4,000,000,000	3%	-	-	-	2,960,241,251.00	-	
(g) Value Added Tax	9,000,000,000	8%	9,175,285,160	12%	6,881,463,870	5,320,495,852.56	77%	
Total: Recurrent Revenue (a)	115,424,449,152	100%	77,362,562,284	100%	58,021,921,713	57,941,040,594.98	100%	
2	RECURRENT EXPENDITURE							
(a) Personnel Cost	28,681,426,604	44%	21,046,374,304	38%	15,784,780,728	15,507,592,312.54	98%	
(b) Overhead Costs	17,806,878,000	28%	13,561,828,000	25%	10,171,371,000	#REF!	#REF!	
	46,488,304,604		34,608,202,304		25,956,151,728	#REF!		
(c) C.R.F.C.	18,060,491,938	28%	20,218,123,788	37%	15,163,592,841	19,983,868,078.99	132%	
(i) Sub-Total Recurrent Expenditure (b)	64,548,796,542	43%	54,826,326,093	42%	41,119,744,570	#REF!		
Consolidated Revenue Fund Balance (a-b)	50,875,652,610		22,536,236,191		16,902,177,143	#REF!		
3	CAPITAL RECEIPTS							
(i) Transfer from Consolidated Revenue Fund	50,875,652,610	77%	22,536,236,191	54%	16,902,177,143	#REF!	#REF!	
(i) Opening Balance	5,000,000,000	8%	5,500,000,000	13%	4,125,000,000	-	-	
(ii) Transfer from General Reserve	-	-	-	-	-	-	-	
(iii) Transfer from Specific Reserve	-	-	-	-	-	-	-	
(iv) Grants	6,000,000,000	9%	11,810,395,826	28%	8,857,796,870	-	-	
(v) Ecological Fund	2,000,000,000	3%	400,000,000	1%	300,000,000	-	-	
(vi) Miscellaneous/Contingency	2,000,000,000	3%	1,200,000,000	3%	900,000,000	2,113,256,563.97	235%	
Sub-Total (Capital Receipts)	65,875,652,610	100%	41,446,632,017	100%	31,084,974,013	#REF!		
(ii) Capital Expenditure	86,417,406,045	57%	77,066,112,008	58%	57,799,584,006	30,652,186,086.51	53%	
Budget Surplus/Deficit	(20,541,753,435)		(35,619,479,991)					
4	BUDGET SIZE							
	150,966,202,587	100%	131,892,438,101	100%				

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

REVENUE DETAILS

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

FY2012 PROJECTED REVENUE PROFILE

SUB-HEAD	DETAILS OF REVENUE	APPROVED ESTIMATES	APPROVED ESTIMATES	APPROVED ESTIMATES	ACTUAL REVENUES
		2012	2011	2010	JAN-SEPT 2011
-1	-2	-3	-3	-4	-5
		N	N	N	N
401	Taxes	16,898,473,575	13,947,973,575	13,853,573,575	8,514,547,682.05
402	Fines and Fees	3,213,727,021	3,059,173,230	2,665,458,376	1,405,436,439.11
403	Licences	445,574,215	445,940,111	439,940,112	236,924,210.90
404	Earnings and Sales	2,638,452,500	259,645,559	255,845,559	33,105,246.60
405	Rent on Government Property	467,000,000	612,654,986	612,654,986	495,886,041.14
406	Interest, Repayment and Dividends	117,476,000	30,866,697	78,255,522	32,033.16
407	Reimbursements	-	-	-	-
408	Miscellaneous/Sundry Items (Devf/Other Levies, Interest	143,745,842	143,745,842	94,271,871	583,858.24
	Sub-Total Internal Revenue	23,924,449,152	18,500,000,000	18,000,000,001	10,686,515,511.20
409	FEDERAL REVENUE				
	(a) Statutory Allocation	56,000,000,000.00	45,687,277,124	30,950,000,000	22,414,561,211.43
	(b) 13% Mineral Derivation Fund	15,000,000,000.00	4,000,000,000	4,116,357,292	7,167,176,938.03
	(c) Excess Crude Oil Reserve Fund	5,000,000,000.00	-	9,491,900,453	9,392,049,830.76
	(d) Budget Augmentation	2,500,000,000.00	-	-	-
	(e) Multilateral Debt Refund	4,000,000,000.00	-	-	2,960,241,251.00
	(f) Refund of 0.75 comm. Charged on Paris Club Debt Refunds				436,242,914.25
	Sub-Total Federal Revenue	82,500,000,000.00	49,687,277,124	44,558,257,745	42,370,272,145.47
444	Value Added Tax	9,000,000,000.00	9,175,285,160	6,608,000,000	5,320,495,852.56
	Total Revenue	115,424,449,152	77,362,562,284	69,166,257,746	58,377,283,509

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

SUB-HEAD	DETAILS OF REVENUE	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2011	APPROVED ESTIMATES 2010	ACTUAL REVENUES JAN-SEPT 2011
-1	-2	-3 N	-3 N	-4 N	-6 N
401	TAXES				
	MINISTRY OF FINANCE (BOARD OF INTERNAL REVENUE)				
1	Personal Income Tax (P.A.Y.E.)	13,000,000,000	10,600,000,000	10,500,000,000	
	(a) Personal Income Tax (Self-Employed Persons)	750,500,000	750,000,000	750,000,000	
	(b) Withholding Tax	3,000,000,000	2,500,000,000	2,500,000,000	
2	Entertainment Tax: Cinema Video Cinema House	-	-	0	
3	Capital Gains Tax	20,000,000	50,000,000	50,000,000	
4	Pools Betting Tax	47,973,575	47,973,575	47,973,575	
5	Lotteries Tax	-	-	0	
6	Casino Tax	-	-	0	
6a	Consumption Tax	80,000,000			
	MINISTRY OF FINANCE (OFFICE OF THE ACCOUNTANT-GENERAL)				
7	Reimbursement of Tax on Dividends				
	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES				
8	Cattle Tax	-	-	5,600,000	0.00
	MINISTRY OF ENVIRONMENT AND SOLID MINERALS				
9	Environmental Tax by small, medium and large scale Industries	-	-	0	0.00
	TOTAL: HEAD 401	16,898,473,575	13,947,973,575	13,853,573,575	0.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

SUB-HEAD	DETAILS OF REVENUE	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2011	APPROVED ESTIMATES 2010	ACTUAL REVENUES JAN-SEPT 2011
-1	-2	-3	-3	-4	-6
		N	N	N	N
402	FINES AND FEES				
	MINISTRY OF FINANCE (BOARD OF INTERNAL REVENUE)				
1	(a) Pools Betting Licensing Fees	5,000,000	4,000,000	3,000,000	
	(b) Pools Agents Registration/Renewal	1,500,000	1,000,000	700,000	
2	Gamming Machine Licensing Fees/Lottery Application and Licensing Fees	-	-	0	
3	Stickers Fees	15,000,000	15,000,000	15,000,000	
	MINISTRY OF FINANCE- OFFICE OF THE ACCOUNTANT-GENERAL				
4	Tender Fees				
	AUDIT DEPARTMENT (OFFICE OF THE AUDITOR-GENERAL (STATE)				
5	Audit Fees	4,000,000	3,600,000	3,000,000	
	OFFICE OF THE AUDITOR-GENERAL (LOCAL GOVERNMENT)				
6	Audit Fees	120,000,000	120,000,000	60,000,000	
	MINISTRY OF ENVIRONMENT-				
7	Log Control Fees (Forestry)	16,000,000	16,000,000	15,600,000	
8	Special Development Levies	50,000	50,000	0	
9	Forestry Fines	20,000,000	20,000,000	18,500,000	
9a	Monitoring Committee on Forestry	8,500,000	8,500,000	4,800,000	
	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES				
10	Produce Inspection/Control Posts fees/ Grading and Access fees.	25,000,000	25,000,000	20,000,000	
11	College of Agriculture School/Tuition Fees	2,000,000	1,500,000	1,500,000	
12	Meat Inspection Fees	9,600,000	9,600,000	7,200,000	
13	Road Re-instatement Fees	50,000,000	50,000,000		
(a)	Contractors Registration and Fees	50,000,000	50,000,000		
(b)	Tenders/Other Fees	45,000,000	45,000,000		
(c)	Staff Training Centre				

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

SUB-HEAD	DETAILS OF REVENUE	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2011	APPROVED ESTIMATES 2010	ACTUAL REVENUES JAN-SEPT 2011
-1	-2	-3 N	-3 N	-4 N	-6 N
14	MINISTRY OF TRANSPORT				
a.	Fire Precaution/Inspection Fees	4,300,000	4,265,750	41,300,000	
(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	MINISTRY OF ENERGY AND WATER RESOURCES				
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	10,000,000			
vi	Urban Water Board:				
vii	Water Charges	38,880,000			
viii	Car Wash	1,512,000			
ix	Revenue from Borehole	1,650,000			
x	Water Tanker Services	2,520,000			
xi	Hiring of crane/Welding machines	-			
xii	Hiring of Rigs	-			
xiii	Miscellaneous	738,000			
xiv	New Connection	4,800,000			
16	MINISTRY OF FINANCE				
	(BOARD OF INTERNAL REVENUE)				
17	Road Traffic Examination Fees	40,000,000	30,000,000	30,000,000	
17a	Sales of Bids	1,000,000			
18(i)	Stamp Duties and Penalties	50,000,000	50,000,000	50,000,000	
(ii)	Searching Fees	50,000,000			
(iii)	Vehicle Registration	50,000,000	50,000,000	100,000,000	
(iv)	Change of Ownership	50,000,000			
(v)	Duplicate General Motor Receipt (GMR)	50,000,000			
19	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT				
(i)	Registration Fees of NGOs and Day-Care-Centres	400,000	400,000	300,000	
(ii)	Administrative Fees for Adoption and Women Development Markets.	1,500,000	1,500,000	1,500,000	
(iii)	FSP School fees Account	-	-	3,500,000	

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

SUB-HEAD	DETAILS OF REVENUE	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2011	APPROVED ESTIMATES 2010	ACTUAL REVENUES JAN-SEPT 2011
-1	-2	-3	-3	-4	-6
		N	N	N	N
14	MINISTRY OF TRANSPORT				
a.	Fire Precaution/Inspection Fees	4,300,000	4,265,750	41,300,000	
(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				
	HEAD 402: FINE AND FEES (CONT'D)				
	JUDICIARY				
20	Court Fees				
(i)	High Courts	115,000,000	110,000,000	90,000,000	
(ii)	Customary Courts	50,000,000	50,000,000	35,000,000	
21	Court Fines				
(i)	High Courts	10,000,000	10,000,000	10,000,000	
(ii)	Customary Courts	3,000,000	3,000,000	3,000,000	
	MINISTRY OF LANDS, SURVEY AND HOUSING				
22	Deeds (lands, Instruments Registration Law)	180,000,000			
22a	Registration fees	200,000,000	200,000,000	169,600,000	
23	Certificate of Occupancy (Land Use Decree 1979: Application Fees)	54,000,000	8,000,000	8,000,000	
24	Application Fees/Special levy on C of O				
25	Town Planning/Assessment Fees	480,000,000	950,000,000	841,291,976	
25a	Administration Charges	12,000,000	100,000,000	168,000,000	
	MINISTRY OF HEALTH				
26	Examination/Enrolment Fees	8,000,000	3,500,000	3,500,000	
27	Patient Medicine and Vendors Licensing Fees	5,000,000	1,000,000	1,000,000	
27a	Essential Drugs Project	7,000,000			
402/	FINES AND FEES (CONT'D)				
	MINISTRY OF HEALTH				
28	Hospital Fees/Charges	60,000,000	75,000,000	60,000,000	
29	Domiciliary Midwifery Services	100,000	50,000	50,000	
30	School Fees	7,000,000	3,500,000	3,500,000	
31	Private Health Institution/Traditional Medicine Registration Renewal Fees	15,000,000	10,000,000	5,000,000	
31a	Vector Control/Fumigation of Premises	500,000	240,000	120,000	
31B	Food Vendor	6,000,000			
32	Yellow Card Fees	2,000,000	500,000	500,000	
33	Eye Test Fees				
33a	Boarding Fees	500,000	240,000	120,000	
	MINISTRY OF INFORMATION AND ORIENTATION				
34	Public Address Equipment Fees/Cinema	288,000	240,000	200,000	
35	Edo Broadcasting Service: Fees/Charges	120,432,000	100,360,000	7,500,000	
36	Bendel News Paper Company	21,308,976	17,757,480	14,797,900	
36a	Government Printing Press others	6,000,000			
37	Registration/Renewal Fees for Community Development Associations	864,000	720,000	600,000	
38	Fees from Centre for Community Development Education, Benin City	2,880,000	2,400,000	2,000,000	
39	Fees from Government Day Care Centres	288,000	240,000	200,000	
	MINISTRY OF YOUTHS & SPORTS				
402/40	Registration/Renewal Fees for Social Clubs and Voluntary Organisation, including collection of arrears of previous years	27,000,000			
41	Registration of Churches etc.	30,000,000	30,000,000	30,000,000	
41A.	Licensing of churches for celebration of marriages	2,524,545			
41b	Renewal of Churches Lincense	1,388,500			
41c	Fees from Rural Development Training Centres (RTDC), Benin City and				
41d	Rural Extension Services Training Centre (RDSTC), Irrua				
41f	Samuel Ogbemudia/Etete Indoor Sport Complex	5,000,000	3,000,000	3,000,000	
	MINISTRY OF ART, CULTURE AND TOURISM				
42	Musical/Cultural Bands (Groups A, B, and C)	3,000,000	3,000,000	3,000,000	
43	Fees from Oba Akenzua Cultural Centres	7,200,000	7,200,000		
44	Edo Arts Council Dance Troupe	5,000,000	5,000,000		

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

SUB-HEAD	DETAILS OF REVENUE	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2011	APPROVED ESTIMATES 2010	ACTUAL REVENUES JAN-SEPT 2011
-1	-2	-3	-3	-4	-6
		N	N	N	N
	MINISTRY OF COMMERCE AND INDUSTRY				
45	Registration of Business Premises	75,000,000	75,000,000	12,000,000	
46	Registration and Renewal of Cooperative Societies	30,000,000	30,000,000	4,000,000	
46a	Audit fees	3,000,000	3,000,000	2,000,000	
46b	Arbitration fees	2,000,000	2,000,000	60,000	
46c	Inspection of Registration Register	2,000,000	2,000,000	50,000	
46d	Earning from Edo Hotel	1,500,000			
46e	Earning from Wood works	1,500,000			
46f	Consumer Protection Fee	5,000,000			
	MINISTRY OF EDUCATION				
47	Entrance/Certificate Examination				
(i)	Primary School Leaving Certificate/Entrance in J.S.S.	30,000,000	30,000,000	20,000,000	
(ii)	Junior Secondary School Certificate Examination (JSS) fees	49,000,000	40,000,000	30,000,000	
(iii)	Compulsory Examination for Officers in Admin Class and GEC	303,000	200,000	200,000	
(iv)	Teachers' Grade II Examination	-	-	0	
(v)	Book Review	200,000	200,000	200,000	
(vi)	Tender Fees	40,000,000	6,000,000	2,000,000	
402	FINES AND FEES (CONT'D)				
	MINISTRY OF EDUCATION				
48	Registration and School Fees				
(i)	Primary				
(ii)	Secondary	150,000,000	85,000,000	100,000,000	
(iii)	Teachers' Training				
(iv)	Technical			1,500,000	
(v)	College of Education Ekiadolor				
(vi)	Ambrose Alli University, Ekpoma			70,000,000	
(vii)	Institute of Continuing Education, Benin City			4,608,500	
(viii)	Michael Imoudu Institute of Physical Education, Afuze			15,512,500	
(ix)	Edo State Institute of Technology and Management, Usen.				
(x)	College of Education, Igueben			2,037,500	
49	Private Educational Institutions: Application, Registration/Renewal Fees	100,000,000	70,000,000	50,000,000	
49b	Use of public school facility	5,000,000			
	Ethiope Publishing Corporation				
50	Attestation Fees				
51	Schools Fees from the Staff Training Centre	500,000	50,000	50,000	
	Examinations Fees:				
(i)	Limited Competitive Examination for entry into the Sub-Clerical Grade	60,000	60,000	60,000	
(ii)	Confirmation/Promotion Test for Clerical, Stores and Archives Staff	110,000	110,000	110,000	
(iii)	Edo State Secretarial Examination	130,000	130,000	130,000	
(iv)	Certificate in Public Administration Programme	-	-	0	

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SUB-HEAD	DETAILS OF REVENUE	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2011	APPROVED ESTIMATES 2010	ACTUAL REVENUES JAN-SEPT 2011
-1	-2	-3	-3	-4	-6
		N	N	N	N
402/	FINES AND FEES (CONT'D)				
	GOVERNOR'S OFFICE (GOVERNMENT HOUSE AND PROTOCOL)				
52	Fees from Guest Houses				
	MINISTRY OF JUSTICE				
53	Contract Agreement Documentation Fees	90,000,000	80,000,000	80,000,000	
54	J.P. Certificate Fees	10,000,000	10,000,000	10,000,000	
	MINISTRY OF ENVIRONMENT AND PUBLIC UTILITIES				
55	Mining, Milling and quarrying Fees for Solid Minerals	-	-	0	
56	Environmental Consultants, Accreditation/Registration Fees	500,000	500,000	500,000	
57	Fine for un-kept Premises along Federal and State Roads	5,000,000	5,000,000	5,000,000	
58	Environmental Impact Assessment (EIA) Charges on Building Plans	1,000,000	1,000,000	1,000,000	
59	Environmental Audit Report on Industries by Consultants	1,000,000	50,000	50,000	
61	Registration of Burrow pit operators	1,000,000	5,010,000	5,010,000	
62	Reclamation/Restoration of Burrowed pits, Quarries and other solid Minerals locations	100,000	100,000	100,000	
63	Regulation of Neighborhood Noise/ambient Air Quality	5,000,000	5,000,000	5,000,000	
63a	Gaseous Emission	12,000,000	9,000,000	9,000,000	
64	Pipeline integrity monitoring and penalty for spillage	-	2,000,000	2,000,000	
	EDO STATE WASTE MANAGEMENT BOARD				
65	Environmental Mobile Court/Abuse	5,000,000	4,800,000	4,800,000	
66	Waste Collection Fees/Trucks fees	200,000,000	190,000,000	190,000,000	
67	Fees from Waste Collection/Dump sites	3,000,000	2,000,000	2,000,000	
	MINISTRY OF SPECIAL DUTIES, OIL & GAS				
60	Road Tax (Solid Mineral Haulage)	200,000,000	200,000,000	200,000,000	
	State Independent Electoral Commission				
68	Registration of Contractor	600,000	600,000	600,000	
	TOTAL: HEAD 402	3,213,727,021	3,059,173,230	2,665,458,376	0

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FY2012 BUDGET OF CONTINUITY

SUB-HEAD	DETAILS OF REVENUE	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2011	APPROVED ESTIMATES 2010	ACTUAL REVENUES JAN-SEPT 2011
-1	-2	-3	-3	-4	-6
		N	N	N	N
403	LICENCES				
	MINISTRY OF FINANCE (BOARD OF INTERNAL REVENUE)				
1	Licences				
(i)	Motor Vehicle Licenses	260,500,000	258,162,845	252,162,846	
(ii)	Driver's Licence	83,900,000	84,054,282	84,054,282	
(iii)	Dealer's Licence	8,000,000	6,724,343	6,724,343	
(iv)	Carrier Permit	4,000,000	3,362,171	3,362,171	
(v)	Hackney Permit	25,000,000	25,216,285	25,216,285	
(vi)	Learner's Permit	5,000,000	8,405,428	8,405,428	
	FORESTRY DEPARTMENT (M.F. & S.M)				
2	Games and Saw-millers Licence	53,794,740	53,794,740	53,794,740	
	MINISTRY OF LANDS AND SURVEYS (LAND AND SURVEYS OFFICE)				
3	Temporary Occupation Licences	-	840,543	840,543	
	MINISTRY OF ENVIRONMENT AND SOLID MINERALS				
4	Permits for Waste Water Discharge	1,681,086	1,681,086	1,681,086	
5	Permits/Penalty for Incinerations/Permit General	3,698,388	3,698,388	3,698,388	
	TOTAL: HEAD 403	445,574,215	445,940,111	439,940,112	0

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

SUB-HEAD	DETAILS OF REVENUE	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2011	APPROVED ESTIMATES 2010	ACTUAL REVENUES JAN-SEPT 2011
-1	-2	-3 N	-3 N	-4 N	-6 N
404	EARNING AND SALES				
	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES				
1	Veterinary Clinic Treatment	500,000	84,000	84,000	
2	Registration/Renewal of Private Veterinary Clinics	100,000	-	0	
3..	Agricultural Products (Sales) and Lease of Plantation	600,000	-	0	
3a	Urhonigbe Rubber Estate	1,500,000	1,200,000	1,200,000	
4	Sales of Fish Products/Water Pumps	-	300,000	300,000	
5	Registration/Licensing of Fishermen Fish Crafts, Cold Rooms etc	1,090,000	1,000,000	1,000,000	
6	Bush Clearing/Tractor Hiring Service	4,000,000	2,701,559	2,701,559	
6(i)	Lease of Pig house at ADP, Oko	400,000	200,000	200,000	
7	Sale of fertilizers (Commission)	500,000	-	0	
8	Sale of Rubber Products	-	-	0	
	MINISTRY OF ARTS, CULTURE AND TOURISM				
9	Ogba Zoological Garden	-	-	0	
	MINISTRY OF FINANCE:BOARD OF INTERNAL REVENUE)				
10	Sales of Vehicle Registration Books	5,000,000	5,000,000	5,000,000	
11	Sale of Driver's Badges	600,000	600,000	600,000	
12	Sales of Vehicle Number Plates	160,000,000	100,000,000	100,000,000	
13	Sales of Certificate of Ownership	1,000,000	1,000,000	1,000,000	
(i)	Sales of bumper reflector				
(ii)	Number Plate Replacement	1,000,000	400,000	400,000	
(iii)	3% Development levy	2,034,000,000			
	(OFFICE OF THE ACCOUNTANT-GENERAL)				
14	Jobs done for Non-Governmental bodies	-	-	0	
404/	EARNING AND SALES (CONT'D)				
	MINISTRY OF HEALTH				
15	Boarding/Lodging Fees for Students in Health Institutions	120,000	120,000	120,000	
	MINISTRY OF LANDS, SURVEY AND HOUSING				
16	Sales of Maps and Prints	3,600,000	10,000,000	10,000,000	
17	Surveys	7,200,000	12,000,000	12,000,000	
	MINISTRY OF COMMERCE AND INDUSTRY				
18	Auchi Textile Training Centre	-	-	0	
19	Earnings from Wood Unit	240,000	240,000	240,000	
20a.	Edo Cement Company (Privatisation proceeds)	-	-	0	
20b.	Bendel Brewery (Sales of Shares)	-	-	0	
20c.	Deduction Refund	-	-	0	
20d.	Micro-Credit Loan Refund	-	-	0	
20e.	Micro-Credit: Earnings from loans (interest)	200,000	200,000	200,000	

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

SUB-HEAD	DETAILS OF REVENUE	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2011	APPROVED ESTIMATES 2010	ACTUAL REVENUES JAN-SEPT 2011
-1	-2	-3	-3	-4	-6
		N	N	N	N
	MINISTRY OF WORKS				
21	Hiring of Government Plant/Equipment				
22	Sales from Wood Workshop	1,200,000	1,300,000		
22a	Road Reinstatement	90,000,000			
22b	Contractors Registration/Renewal	80,000,000			
22c	Tender	60,000,000			
23	Sales of Boarded vehicles, Plant and stores	4,840,000	2,500,000		
23a	Staff Training School	3,000,000			
23b	Hiring of Mechanic Workshop	960,000			
	MINISTRY OF TRANSPORT				
24	Earning from Edo Transport Service	10,000,000	10,000,000	10,000,000	
25	Earnings from Edo Transport Courier Service	10,000,000	10,000,000	10,000,000	
26	Earnings from Passengers Welfare Scheme (PWS)	4,000,000	3,800,000	3,800,000	
27	Earning from Edo City Transport Service	10,000,000	10,000,000	10,000,000	
28	Demurrage Charges on accidented vehicles	-	-	-	
29	Earnings from Motor Cycle Regulation	-	-	-	
29a	Road Transport Operation	15,000,000	10,800,000	10,800,000	
30	Earnings from Sale of Bumper Reflectors	2,500,000	2,500,000	2,500,000	
31	Earnings from VEST	-	-	-	
31a	Private Park Owner's colour Code	5,000,000	2,000,000	2,000,000	
32a	Tender Fees	2,000,000	2,000,000	2,000,000	
32b	Cooperate Parking Permit	20,000,000			
	MINISTRY OF INFORMATION AND ORIENTATION				
33	Printing Jobs (Sales of Printing materials)				
34	Sales of Photographs				
	GOVERNOR'S OFFICE (EDO STATE LIAISON OFFICE, LAGOS /ABUJA)				
35	Guest House, Lagos Office				
35a	Attestation for Certification of State of origin	4,200,000			
	EDO STATE HOUSE OF ASSEMBLY				
36	i. Earning from House of assembly Canteen				
	MINISTRY OF ENVIRONMENT AND PUBLIC UTILITIES				
32	Earnings-Right of Way/Removal of obstruction	-	-	-	
37	Forestry General	40,500,000	40,500,000	40,500,000	
38	Forest Products (Exploited Trees)	12,400,000	12,400,000	12,400,000	
39	Mining equipments/hiring Fees	-	-	0	
40	Proceeds from Government-owned quarries and burrow pits	-	-	0	
41	Earnings from Laboratory tests	8,000,000	8,000,000	8,000,000	
41a	Sales of Waste Bags/Baskets	2,500,000	2,500,000	2,500,000	
	Ogba Zoological Garden				
42	Sales of forms	30,000,000	6,000,000	6,000,000	
42a	Registration of Contractors	600,000			
	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT				
43	Earnings from Iwogban Stores	2,500	300,000	300,000	
44	Registration of NGOs	30,000			
45	Registration of Daycare Centre/Ophanages	50,000			
46	Women Development Market	20,000			
	TOTAL: HEAD: 404	2,638,452,500	259,645,559	255,845,559	0

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

SUB-HEAD	DETAILS OF REVENUE	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2011	APPROVED ESTIMATES 2010	ACTUAL REVENUES JAN-SEPT 2011
-1	-2	-3	-3	-4	-6
		N	N	N	N
405	RENT ON GOVERNMENT PROPERTY				
	MINISTRY OF LANDS, SURVEYS AND HOUSING				
1	Rent on Government Quarters	10,000,000	37,094,000	37,094,000	
2	Premium on Land	156,000,000	154,556,000	154,556,000	
3	Rent on Government Property/State Lands	96,000,000	123,648,000	123,648,000	
4	Rents on Offices and Quarters occupied by Federal and other Leases	-	-	0	
5	Rent on Government Properties in Lagos/Kaduna/Ibadan and other leases	168,000,000	155,796,000	155,796,000	
5a.	Edo Development and Property Authority Iwekoabe Housing Estate	37,000,000	141,560,986	141,560,986	
		-	-	0	
	MINISTRY OF ARTS, CULTURE AND TOURISM	-	-	0	
6	Rent on Hotels	-	-	0	
	MINISTRY OF COMMERCE AND INDUSTRY	-	-	0	
7	Rent from Consultants on Solid Mineral Processing	-	-	0	
8	Rent from Cooperative building	-	-	0	
	TOTAL: HEAD 405	467,000,000	612,654,986	612,654,986	0

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

SUB-HEAD	DETAILS OF REVENUE	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2011	APPROVED ESTIMATES 2010	ACTUAL REVENUES JAN-SEPT 2011
-1	-2	-3	-3	-4	-6
		N	N	N	N
406/	INTERESTS, REPAYMENT AND DIVIDENDS INTEREST REPAYMENT (CONT'D)				
	MINISTRY OF FINANCE, (INVESTMENT AND LOANS) DIVIDENDS FROM COMPANIES				
16	Bendel Insurance Company Plc				
17	Edo Pharmaceutical Limited				
18	Rubber Estates of Nig. Plc.	100,000,000	2,160,000	8,045,336	
19	U.A.C. of Nigeria Plc.	5,000,000	4,644,000	36,569,710	
20	A.G. Leventis and Company Plc.	35,000	183,000	182,849	
21	Pedrocchi Company Ltd.	-	-	0	
22	Royal Exchange Assurance (Nig) Plc.	400,000	438,000	438,837	
23	K. Chellanran and Sons (Nig) Plc.	26,000	20,000	73,139	
24	Guinness (Nig) Plc.	5,000,000	10,900,000	10,970,913	
25	Nigeria Bottling Company Plc	500,000	511,000	511,976	
26	Nigeria Breweries	2,500,000	5,000,000	10,970,913	
27	American International Insurance Company Plc.	200,000	365,697	365,697	
28	Agbede-Warrake Farm Ltd.	-	-	0	
29	Unity Bank	1,000,000	292,000	292,558	
30	Bendel Cement Company Ltd.	-	-	0	
31	Nigeria Construction and Water Resources Dev. Ltd.	-	-	0	
32	R.T. Briscoe (Nig) Ltd.	30,000	292,000	292,558	
33	Bendel Brewery Ltd.	-	-	0	
34	Ikpoba Dam Hotel Ltd.	-	-	0	
35	Nigerian Agencies (Nig) Ltd.	-	-	0	
		-	-	0	
406/	MINISTRY OF FINANCE (INVESTMENT AND LOANS) DIVIDENDS FROM COMPANIES (CONT'D)				
36	Staco	10,000	10,000	182,849	
37	Transcorp	10,000	10,000	365,697	
38	Nigerian Agencies (Int) Ltd. London Ltd.	-	-	0	
39	Edo Hotel Board and Tourism Company Ltd.	-	-	21,942	
40	Bendel Feeds and Flour Mill Ltd.	-	-	365,697	
41	Okomu Oil Palm Company Ltd.	2,000,000	5,000,000	5,485,456	
42	Paterson Zochonis Industry Plc.	20,000	36,000	36,570	
43	Beta Glass Plc.	10,000	10,000	18,285	
44	Oando Nig. Plc.	25,000	25,000	731,394	
45	D.N. Meyer Plc.	10,000	10,000	10,971	
46	Dunlop (Nig) Industry Plc.	10,000	10,000	36,570	
47	Cadbury (Nig) Plc.	10,000	10,000	36,570	
48	Mobil Oil (Nig) Plc.	10,000	10,000	36,570	
49	Director's Fees	10,000	10,000	182,849	
50	Wema Bank	10,000	10,000	73,139	
51	C & I leasing	60,000	60,000	182,849	
52	Cornest	50,000	50,000	73,139	
53	Equity Asur	50,000	50,000	182,849	
54	Eterna oil	50,000	50,000	73,139	
55	First City Monument Bank	50,000	50,000	182,849	
56	Fidelity Bank	70,000	50,000	182,849	
57	Fidson	70,000	100,000	237,703	
58	Japaul Oil	50,000	50,000	109,709	
59	Fin Bank Plc	100,000	300,000	365,697	0
60	Okomu Hotel Resort Ltd	50,000	100,000	182,849	0
62	Platinum	50,000	50,000	182,849	0
	TOTAL: HEAD 406	117,476,000	30,866,697	78,255,522	0

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

SUB-HEAD	DETAILS OF REVENUE	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2011	APPROVED ESTIMATES 2010	ACTUAL REVENUES JAN-SEPT 2011
-1	-2	-3	-3	-4	-6
		N	N	N	N
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	-	-	-	0.00
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)	-	-	0	
6	Special General Levy	-	-	0	
	(a) 3% Contractors Development Levy	53,289,044	53,289,044	53,289,044	
	(b) General Development Levy (Adult) ₦100	-	-	0	
	(c) Interest on Fixed Deposits	-	-	-	
	MINISTRY OF JUSTICES	-	-	-	
7	7% Administrative Charges on Estates	-	-	0.00	

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

SUB-HEAD	DETAILS OF REVENUE	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2011	APPROVED ESTIMATES 2010	ACTUAL REVENUES JAN-SEPT 2011
-1	-2	-3	-3	-4	-6
		N	N	N	N
	MINISTRY OF ENVIRONMENT			0.00	
8	Charges for Miscellaneous Environmental Abuses	1,776,301	1,776,301	1,776,301	
9	Reclamation Levy	-	-	-	
10	Environmental Levy/Pollution Management Levy	1,776,301	1,776,301	1,776,301	
11	Forestry Trust Fund	21,316	21,316	21,316	
12	Special Reaeneration Levy	1,243,411	1,243,411	1,243,411	
13	Tender fees	639,469	639,469	639,469	
	MINISTRY OF EDUCATION				
13	Infrastructural Development Levy	85,000,000	85,000,000	35,526,029	
	RURAL ELECTRICITY BOARD				
14	Registration of Contractors	-	-	-	
15	Tender Fees	-	-	-	
	Ministry of Women Affairs and Social Development				
16	Miscellaneous (Tender Fees)	-	-	-	
	TOTAL: HEAD 408	143,745,842	143,745,842	94,271,871	0.00
409/	STATUTORY ALLOCATION (OFFICE OF THE ACCOUNTANT-GENERAL)				
1	Statutory Revenue Allocation (Federation Account)	56,000,000,000	45,687,277,124	30,950,000,000	22,414,561,211.43
2	13% Mineral Derivation Fund	15,000,000,000	4,000,000,000	4,116,357,292	7,167,176,938.03
3	Excess Crude Oil Reserve Fund	5,000,000,000		9,491,900,453	9,392,049,830.76
4	Budget Augmentation	2,500,000,000	2,000,000,000	-	0.00
5	Multilateral Debt Relief	4,000,000,000	-	-	2,960,241,251.00
	TOTAL: HEAD 409	82,500,000,000	51,687,277,124	44,558,257,745	41,934,029,231.22
444	VALUE ADDED TAX				
1	Value Added Tax	9,000,000,000	9,175,285,160	6,608,000,000	5,320,495,852.56
	TOTAL: HEAD 444	9,000,000,000	9,175,285,160	6,608,000,000	5,320,495,852.56

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

RECURRENT EXPENDITURE

EDO STATE GOVERNMENT
FY2012 BUDGET OF CONTINUITY
RECURRENT EXPENDITURE PROFILE

HEAD	MINISTRY/DEPARTMENT/ PARASTATAL	2012 APPROVED PROVISION			2011 APPROVED PROVISION INCLUDING SUPPLEMENTARY			ACTUAL EXPENDITURE AS AT SEPT 2011		
		PERSONNEL	OVERHEAD	TOTAL	PERSONNEL	OVERHEAD	TOTAL	PERSONNEL	OVERHEAD	TOTAL
		COSTS	COSTS		COSTS	COSTS		COSTS	COSTS	
		N	N	N	N	N	N	N	N	N
	GOVERNOR'S OFFICE									
412A	Department of Government House & Protocol	80,000,000.00	2,000,000,000.00	2,080,000,000.00	62,856,493.43	1,615,000,000.00	1,677,856,493.43	47,554,094.51	1,387,879,609.79	1,435,433,704.30
(i)	PPP Office	-	50,000,000.00	50,000,000.00	-	30,000,000.00	30,000,000.00			-
(ii)	Special Duties		10,000,000.00	10,000,000.00						
412B	Office of the Governor	-	1,500,000,000.00	1,500,000,000.00		1,200,000,000.00	1,200,000,000.00		1,188,410,171.68	1,188,410,171.68
(i)	Rapid Response Agency	1,500,000,000.00	50,000,000.00	1,550,000,000.00	692,923,749.02	50,000,000.00	742,923,749.02	404,436,459.14	27,821,314.00	432,257,773.14
(ii)	Office of the Chief of Staff	-	18,000,000.00	18,000,000.00	-	18,000,000.00	18,000,000.00		11,141,000.00	11,141,000.00
(iii)	Public Affairs Office	-	100,000,000.00	100,000,000.00	-	30,000,000.00	30,000,000.00		28,848,370.00	28,848,370.00
(iv)	State Security Vote	-	4,500,000,000.00	4,500,000,000.00	-	4,000,000,000.00	4,000,000,000.00		3,086,241,500.00	3,086,241,500.00
(v)	Governor's Lodge, Abuja	-	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00		-	-
(vi)	Due Process Office	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00		2,384,750.00	2,384,750.00
(vii)	Directorate of ICT	338,400,000.00	100,000,000.00	438,400,000.00	124,025,461.42	100,000,000.00	224,025,461.42	143,400,489.14	63,707,793.50	207,108,282.64
(viii)	Fiscal Governance/Project Monitoring Unit	-	20,000,000.00	20,000,000.00	-	30,000,000.00	30,000,000.00		8,977,800.00	8,977,800.00
(x)	Community 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	16,903,014.15	280,000,000.00	296,903,014.15	12,421,782.04	216,510,220.00	228,932,002.04
(i)	Project Implementation Unit (World Bank- Assisted)	-	2,500,000.00	2,500,000.00	-	2,000,000.00	2,000,000.00	-	1,350,000.00	1,350,000.00
413A	Office of The Secretary To The State Government	-	120,000,000.00	120,000,000.00	-	90,000,000.00	90,000,000.00	-	65,780,784.57	65,780,784.57
(i)	State Programme Coordinating Committee SPCC of UNDP	-	-	-	-	-	-	-	-	-
(ii)	State Action Committee on HIV/AIDS (SACA)	-	12,000,000.00	12,000,000.00	-	10,000,000.00	10,000,000.00	-	5,801,300.00	5,801,300.00
(iii)	Agency for Community Based Poverty Reduction Project (CPRP)/Comm. Soc. Devt. Prog. (CSDP)	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	-	3,391,500.00	3,391,500.00
(iv)	Non Governmental Organisation (NGO)	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-
(v)	UNITAR	-	6,550,000.00	6,550,000.00	-	4,000,000.00	4,000,000.00	-	2,930,000.00	2,930,000.00
(vi)	Physically Challenged	-	5,328,000.00	5,328,000.00	-	5,328,000.00	5,328,000.00	-	3,157,000.00	3,157,000.00
(vii)	Office of NEPAD	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-
(viii)	MDGs/CGS Unit	-	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	-	14,310,150.00	14,310,150.00
(viv)	Edo State Peace & Conflict Resolution Committee	-	15,000,000.00	15,000,000.00	-	-	-	-	-	-
413B	Directorate of Central Administration	1,348,950,343.00	210,000,000.00	1,558,950,343.00	1,052,335,261.87	210,000,000.00	1,262,335,261.87	811,633,615.76	102,303,852.34	913,937,468.10
(ia)	Special Overhead	-	350,000,000.00	350,000,000.00	-	350,000,000.00	350,000,000.00	-	268,200,000.00	268,200,000.00
(i)	Special Advisers' Office	-	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00	-	49,947,005.50	49,947,005.50
(ii)	National Volunteer Service (N.N.V.S.) State	-	-	-	-	-	-	-	-	-
(iii)	Personnel cost for New employment	-	-	-	-	-	-	-	-	-
413C	Edo State Liaison Office, Lagos	73,169,412.00	30,000,000.00	103,169,412.00	4,158,784.90	30,000,000.00	34,158,784.90	3,269,181.83	20,604,900.00	23,874,081.83
413D	Edo State Liaison Office, Abuja	-	40,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00	-	32,000,000.00	32,000,000.00
413E	Directorate of Cabinet, Political and Special Services	641,877,733.00	35,000,000.00	676,877,733.00	20,422,974.25	30,000,000.00	50,422,974.25	16,654,758.03	23,869,450.00	40,524,208.03
(i)	Security Services	-	-	-	-	-	-	-	-	-

EDO STATE GOVERNMENT
FY2012 BUDGET OF CONTINUITY
RECURRENT EXPENDITURE PROFILE

HEAD	MINISTRY/DEPARTMENT/ PARASTATAL	2012 APPROVED PROVISION			2011 APPROVED PROVISION INCLUDING SUPPLEMENTARY			ACTUAL EXPENDITURE AS AT SEPT 2011		
		PERSONNEL	OVERHEAD	TOTAL	PERSONNEL	OVERHEAD	TOTAL	PERSONNEL	OVERHEAD	TOTAL
		COSTS	COSTS		COSTS	COSTS		COSTS	COSTS	
		N	₦	₦	₦	₦	₦	₦	₦	₦
413G	Office of the Head of Service	-	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00	-	41,857,725.00	41,857,725.00
413H	Directorate of Establishment, Training and Management Services	30,000,000.00	40,000,000.00	70,000,000.00	22,426,983.49	40,000,000.00	62,426,983.49	18,319,040.75	34,989,595.00	53,308,635.75
413H (a)	Human Capacity Enhancement Programme	-	150,000,000.00	150,000,000.00	-	150,000,000.00	150,000,000.00	-	-	-
413J	Edo State Pension Board	28,832,707.60	25,000,000.00	53,832,707.60	20,784,604.64	25,000,000.00	45,784,604.64	18,803,939.74	11,808,400.00	30,612,339.74
(i)	3 Months In Lieu Of Notice	-	-	-	-	-	-	-	-	-
414	Min. of Agric. and Natural Resources	284,059,018.00	40,000,000.00	324,059,018.00	284,059,018.19	40,000,000.00	324,059,018.19	229,105,182.79	18,105,358.21	247,210,541.00
(i)	College of Agriculture, Ighuoriakhi	300,000,000.00	35,000,000.00	335,000,000.00	183,291,337.89	30,000,000.00	213,291,337.89	155,783,379.26	15,582,542.20	171,365,921.46
(ii)	Extension Campus, Agenebode	-	20,000,000.00	20,000,000.00	-	15,000,000.00	15,000,000.00	-	-	-
(iii)	Edo State Committee on Communal Farms	-	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00	-	644,280.00	644,280.00
(iv)	Edo State Agric. Dev. Prog. (ADP)	24,000,000.00	4,000,000.00	28,000,000.00	24,533,333.33	4,000,000.00	28,533,333.33	14,000,000.00	-	14,000,000.00
(v)	Tree Crop Unit	-	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00	-	517,750.00	517,750.00
415A	Ministry of Budget, Planning and Economic Development	80,000,000.00	80,000,000.00	160,000,000.00	46,027,742.86	60,000,000.00	106,027,742.86	34,558,407.78	26,194,140.00	60,752,547.78
(i)	Monitoring & Evaluation	-	10,000,000.00	10,000,000.00	-	0	-	-	-	-
(ii)	Economic Surveys & Reporting	-	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	-	-	-
(iii)	External Interventions / Donor Agencies Unit	-	20,000,000.00	20,000,000.00	-	15,000,000.00	15,000,000.00	-	1,547,750.00	1,547,750.00
(iv)	State Employment Expenditure Effectiveness for Results (SEEFOR)	-	20,000,000.00	20,000,000.00	-	15,000,000.00	15,000,000.00	-	1,447,000.00	1,447,000.00
(v)	Economic & Strategy Team	-	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
(vi)	Edo State Bureau of Statistics	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-
(vii)	Central Office of Planning	-	20,000,000.00	20,000,000.00	-	-	-	-	-	-
415B	Min. of Commerce and Industry	85,000,000.00	40,000,000.00	125,000,000.00	84,255,099.62	40,000,000.00	124,255,099.62	55,833,532.09	19,289,261.00	75,122,793.09
(i)	Technical Committee on Privatisation and Commercialisation (TCPC)	-	-	-	-	-	-	-	-	-
(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	300,000,000.00	55,000,000.00	355,000,000.00	138,452,451.40	50,000,000.00	188,452,451.40	109,378,166.50	42,414,855.00	151,793,021.50
(i)	Ambrose Alli University, Ekpoma	4,440,000,000.00	-	4,440,000,000.00	3,000,000,000.00	-	3,000,000,000.00	1,890,000,000.00	-	1,890,000,000.00
(ii)	College of Education, Ekiadolor	1,200,000,000.00	-	1,200,000,000.00	800,000,000.00	-	800,000,000.00	531,972,026.59	-	531,972,026.59
(iii)	Michael Imoudu Institute of Physical Education Afuze	10,000,000.00	6,500,000.00	16,500,000.00	9,000,000.00	6,500,000.00	15,500,000.00	4,139,256.84	-	4,139,256.84
(iv)	Institute of Continuing Education, B/City	141,000,000.00	-	141,000,000.00	141,000,000.00	-	141,000,000.00	72,030,156.00	-	72,030,156.00
(v)	Post Primary Education Board	4,000,000,000.00	30,000,000.00	4,030,000,000.00	3,560,688,383.84	15,000,000.00	3,575,688,383.84	2,638,933,401.53	14,573,500.00	2,653,506,901.53
(vi)	Scholarship and Bursary Board	-	2,400,000.00	2,400,000.00	-	2,400,000.00	2,400,000.00	-	-	-
(vii)	Ethiopia Publishing Corporation, B/City	13,729,879.84	3,600,000.00	17,329,879.84	10,777,750.20	3,600,000.00	14,377,750.20	8,954,269.46	2,730,000.00	11,684,269.46
(viii)	School for the Handicapped	-	-	-	-	-	-	-	-	-
(ix)	State Library Board	65,392,296.90	8,000,000.00	73,392,296.90	62,847,439.37	10,000,000.00	72,847,439.37	42,647,150.15	2,250,000.00	44,897,150.15
(x)	Model Secondary Schools	-	-	-	-	-	-	-	-	-
(xi)	Edo State Institute of Technology and Management, Usen	382,238,965.55	-	382,238,965.55	279,592,370.92	-	279,592,370.92	249,286,281.88	-	249,286,281.88
(xii)	College of Education, Igueben	141,000,000.00	20,000,000.00	161,000,000.00	96,600,000.00	20,000,000.00	116,600,000.00	92,142,264.60	7,497,000.00	99,639,264.60
(xiii)	Board for Technical Edu. B/City	225,000,000.00	50,000,000.00	275,000,000.00	189,355,776.57	4,000,000.00	193,355,776.57	144,771,180.46	3,600,000.00	148,371,180.46
(xiv)	State Universal Education Board	3,000,000,000.00	30,000,000.00	3,030,000,000.00	2,316,155,196.64	10,000,000.00	2,326,155,196.64	1,740,100,145.68	9,600,000.00	1,749,700,145.68
(xv)	Agency for Adult and Non-Formal Education	-	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00	-	1,620,000.00	1,620,000.00
416B	Ministry of Transport	100,000,000.00	40,000,000.00	140,000,000.00	73,863,019.00	35,000,000.00	108,863,019.00	51,937,191.02	15,280,375.00	67,217,566.02
416B (i)	Edo State Transport Service Limited	-	-	-	-	-	-	-	-	-
417A	Ministry of Energy and Water Resources	27,000,000.00	20,000,000.00	47,000,000.00	7,744,797.42	20,000,000.00	27,744,797.42	7,693,052.90	9,255,465.00	16,948,517.90
(i)	Edo State Urban Water Board	210,000,000.00	30,000,000.00	240,000,000.00	191,249,627.42	25,000,000.00	216,249,627.42	183,242,751.91	12,642,133.93	195,884,885.84
(ii)	Rural Electricity Board	24,736,585.00	10,000,000.00	34,736,585.00	15,057,199.32	25,000,000.00	40,057,199.32	14,549,113.03	3,154,750.00	17,703,863.03
(iii)	Rural Water And Sanitation	10,000,000.00	5,000,000.00	15,000,000.00	-	-	-	-	-	-

EDO STATE GOVERNMENT
FY2012 BUDGET OF CONTINUITY
RECURRENT EXPENDITURE PROFILE

HEAD	MINISTRY/DEPARTMENT/ PARASTATAL	2012 APPROVED PROVISION			2011 APPROVED PROVISION INCLUDING SUPPLEMENTARY			ACTUAL EXPENDITURE AS AT SEPT 2011		
		PERSONNEL	OVERHEAD	TOTAL	PERSONNEL	OVERHEAD	TOTAL	PERSONNEL	OVERHEAD	TOTAL
		COSTS	COSTS		COSTS	COSTS		COSTS	COSTS	
		N	N	N	N	N	N	N	N	N
417B	Ministry of Environment and Public Utilities	150,000,000.00	45,000,000.00	195,000,000.00	87,977,105.48	37,000,000.00	124,977,105.48	90,762,241.77	38,525,590.00	129,287,831.77
(i)	Edo State Environmental and Waste Management Board	3,518,162.05	10,000,000.00	13,518,162.05	3,208,695.55	6,000,000.00	9,208,695.55	2,294,453.51	4,276,000.00	6,570,453.51
(ii)	Beautification of Towns/Cities	-	15,000,000.00	15,000,000.00	-	10,000,000.00	10,000,000.00	-	-	-
(iii)	State Tenders Board	-	6,000,000.00	6,000,000.00	-	5,000,000.00	5,000,000.00	-	3,000,000.00	3,000,000.00
(iv)	Market and Monthly Sanitation	-	70,000,000.00	70,000,000.00	-	10,000,000.00	10,000,000.00	-	5,500,000.00	5,500,000.00
(v)	Environmental Education	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
418A	Ministry of Finance	29,606,599.92	700,000,000.00	729,606,599.92	60,339,973.39	627,000,000.00	687,339,973.39	44,295,717.16	507,928,307.94	552,224,025.10
418C	Office of the Accountant-General	120,000,000.00	650,000,000.00	770,000,000.00	70,533,356.06	700,000,000.00	770,533,356.06	56,991,859.75	527,029,417.00	584,021,276.75
418C(ii)	Project Financial Management Unit (PFMU)	-	3,000,000.00	3,000,000.00	193,657,949.35	3,000,000.00	196,657,949.35	-	1,000,000.00	1,000,000.00
418D	Board of Internal Revenue	180,000,000.00	845,000,000.00	1,025,000,000.00	-	650,000,000.00	650,000,000.00	165,908,163.04	509,038,614.42	674,946,777.46
419	Ministry of Health	350,000,000.00	50,000,000.00	400,000,000.00	231,660,785.30	40,000,000.00	271,660,785.30	199,918,224.11	31,526,150.00	231,444,374.11
(i)	Hospitals Management Board	3,650,000,000.00	20,000,000.00	3,670,000,000.00	3,230,823,524.77	20,000,000.00	3,250,823,524.77	2,425,154,720.70	967,500.00	2,426,122,220.70
(ii)	Traditional Medicine Board	6,000,000.00	5,000,000.00	11,000,000.00	4,090,550.00	4,000,000.00	8,090,550.00	3,490,000.00	2,341,000.00	5,831,000.00
(iii)	Ossimo Leprosarium	10,000,000.00	25,000,000.00	35,000,000.00	11,240,866.67	20,000,000.00	31,240,866.67	5,265,000.00	19,350,000.00	24,615,000.00
(iv)	Sickle Cell Centre	50,000,000.00	10,000,000.00	60,000,000.00	283,666.67	5,000,000.00	5,283,666.67	-	1,800,000.00	1,800,000.00
(v)	Medical Assistance	-	100,000,000.00	100,000,000.00	-	50,000,000.00	50,000,000.00	-	-	-
(vi)	Essential Drug project	-	-	-	-	-	-	-	-	-
(vii)	State School of Nursing	-	5,000,000.00	5,000,000.00	-	-	-	-	-	-
(viii)	State School of Midwifery	-	5,000,000.00	5,000,000.00	-	-	-	-	-	-
(ix)	State School of Health Technology	-	5,000,000.00	5,000,000.00	-	-	-	-	-	-
420A	Ministry of Special Duties, Oil and Gas	5,000,000.00	20,000,000.00	25,000,000.00	5,000,000.00	20,000,000.00	25,000,000.00	2,297,741.78	5,988,160.00	8,285,901.78
420B	Ministry of Information and Orientation	170,000,000.00	73,000,000.00	243,000,000.00	111,050,484.62	60,000,000.00	171,050,484.62	88,204,096.38	47,127,150.00	135,331,246.38
(i)	Edo Broadcasting Service (EBS)	28,016,666.35	-	28,016,666.35	146,474,029.29	-	146,474,029.29	118,247,223.64	-	118,247,223.64
(ii)	Bendel Newspapers Limited	150,000,000.00	2,000,000.00	152,000,000.00	94,564,104.06	2,000,000.00	96,564,104.06	58,053,780.14	-	58,053,780.14
420C	Min. of Local Govts & Chieftaincy Affairs	18,672,509.37	16,000,000.00	34,672,509.37	18,672,509.37	16,000,000.00	34,672,509.37	13,474,356.45	4,081,755.00	17,556,111.45
420D	Ministry of Youth and Sports (Including Bendel Ins & Inneh Queens)	28,525,816.00	400,000,000.00	428,525,816.00	19,455,094.43	180,000,000.00	199,455,094.43	12,063,668.38	171,418,690.00	183,482,358.38
(i)	Edo State Sports Council	400,000,000.00	6,000,000.00	406,000,000.00	331,488,467.79	4,000,000.00	335,488,467.79	282,531,319.12	3,078,000.00	285,609,319.12
(ii)	Youth Development/Empowerment	-	-	-	-	-	-	-	-	-
(iii)	Preparation for National Sports Festival	-	170,000,000.00	170,000,000.00	-	170,000,000.00	170,000,000.00	-	128,744,000.00	128,744,000.00
(iv)	Football Academy	-	100,000,000.00	100,000,000.00	-	10,000,000.00	10,000,000.00	-	-	-
(v)	Sponsorship of Sport Competition including overseas Trip	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-
421	Ministry of Justice	323,737,958.96	65,000,000.00	388,737,958.96	171,468,216.84	60,000,000.00	231,468,216.84	145,233,417.38	42,672,122.00	187,905,539.38
(i)	Law Reform Commission	30,000,000.00	30,000,000.00	60,000,000.00	14,484,809.90	25,000,000.00	39,484,809.90	26,503,471.96	12,641,885.00	39,145,356.96
(ii)	Legal Consultancy	-	200,000,000.00	200,000,000.00	-	-	-	-	-	-
(iii)	Judgement Debt	-	50,000,000.00	50,000,000.00	-	-	-	-	-	-
422	Ministry of Women Affairs and Social Development	70,000,000.00	35,000,000.00	105,000,000.00	48,012,759.00	30,000,000.00	78,012,759.00	35,936,668.72	21,259,450.00	57,196,118.72
(i)	Christian Pilgrims Welfare Boards	-	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00	-	668,700.00	668,700.00
(ii)	Muslim Pilgrims Welfare Boards	-	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00	-	10,780,000.00	10,780,000.00
(iii)	State Emergency and Management Agency	-	4,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00	-	2,617,000.00	2,617,000.00
(iv)	Skill Acquisition Centre/Treated/Cured Lunatics	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	-	4,721,400.00	4,721,400.00
(v)	Remand Homes	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	-	1,440,000.00	1,440,000.00
(vi)	Rehabilitation of Destitutes	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	-	7,893,425.00	7,893,425.00
(vii)	Orphans and Vulnerable Children (OVC)	-	4,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00	-	1,700,000.00	1,700,000.00
(viii)	Child Right Law (Com. On implementation)	-	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	-	4,721,500.00	4,721,500.00
(ix)	Project Cherilove	-	4,000,000.00	4,000,000.00	-	4,000,000.00	4,000,000.00	-	2,980,000.00	2,980,000.00
(x)	Committee on Human Trafficking	-	2,000,000.00	2,000,000.00	-	-	-	-	-	-
(xi)	Celebration/Activities of United Nations Resolutions	-	-	-	-	3,000,000.00	3,000,000.00	-	2,590,000.00	2,590,000.00
(xii)	Women Fund for Economic Empowerment/ Publicity	-	-	-	-	-	-	-	-	-

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

RECURRENT EXPENDITURE PROFILE

HEAD	MINISTRY/DEPARTMENT/ PARASTATAL	2012 APPROVED PROVISION			2011 APPROVED PROVISION INCLUDING SUPPLEMENTARY			ACTUAL EXPENDITURE AS AT SEPT 2011		
		PERSONNEL	OVERHEAD	TOTAL	PERSONNEL	OVERHEAD	TOTAL	PERSONNEL	OVERHEAD	TOTAL
		COSTS	COSTS	COSTS	COSTS	COSTS	COSTS	COSTS	COSTS	COSTS
		N	N	N	N	N	N	N	N	N
423	Ministry of Works	164,533,889.04	25,000,000.00	189,533,889.04	121,481,996.30	25,000,000.00	146,481,996.30	80,056,146.05	6,562,271.00	86,618,417.05
423B	Ministry of Arts, Culture and Tourism	30,000,000.00	15,000,000.00	45,000,000.00	14,967,950.27	15,000,000.00	29,967,950.27	12,213,346.69	8,328,780.00	20,542,126.69
(i)	Edo State Arts Council	31,311,938.90	4,000,000.00	35,311,938.90	27,072,500.26	4,000,000.00	31,072,500.26	20,420,829.72	793,750.00	21,214,579.72
(ii)	Tourism Board	-	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00	-	-	-
424	Ministry of Lands, Surveys and Housing	200,000,000.00	60,000,000.00	260,000,000.00	96,264,846.15	60,000,000.00	156,264,846.15	87,035,110.00	33,424,690.00	120,459,800.00
(i)	Edo Development & Property Authority	43,761,969.64	18,000,000.00	61,761,969.64	24,095,050.68	18,000,000.00	42,095,050.68	28,540,414.98	5,825,950.00	34,366,364.98
425A	Office of the Auditor-General (State)	50,000,000.00	35,000,000.00	85,000,000.00	28,463,519.31	25,000,000.00	53,463,519.31	20,742,807.20	18,948,410.00	39,691,217.20
425B	Office of the Auditor-General (Local Govt)	30,000,000.00	20,000,000.00	50,000,000.00	16,691,507.35	20,000,000.00	36,691,507.35	13,085,376.10	5,692,000.00	18,777,376.10
426	Civil Service Commission	28,733,935.14	7,000,000.00	35,733,935.14	20,405,956.22	7,000,000.00	27,405,956.22	18,739,522.92	5,506,250.00	24,245,772.92
427A	Edo State House of Assembly	1,104,000,000.00	800,000,000.00	1,904,000,000.00	930,715,689.46	750,000,000.00	1,680,715,689.46	699,967,271.45	610,012,859.00	1,309,980,130.45
(i)	Office of Mr. Speaker	-	50,000,000.00	50,000,000.00	-	75,000,000.00	75,000,000.00	-	16,000,000.00	16,000,000.00
(ii)	Printing/Other Materials	-	40,000,000.00	40,000,000.00	-	30,000,000.00	30,000,000.00	-	-	-
427B	House of Assembly Service Commission	-	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00	-	5,655,500.00	5,655,500.00
428	Edo State Judiciary (Dir. High Court of Justice)	1,184,633,197.00	150,000,000.00	1,334,633,197.00	904,641,565.36	150,000,000.00	1,054,641,565.36	634,019,155.95	117,774,166.00	751,793,321.95
(i)	Office of the State Chief Judge	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-
(ii)	Election Petition Tribunal	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
(iii)	Special Allowance for Judicial Officers (High Court)	-	-	-	-	50,000,000.00	50,000,000.00	-	7,400,000.00	7,400,000.00
(iv)	Special Allowance for Court Registrar/Magistrate	-	-	-	-	-	-	-	-	-
(v)	Seed Money Revolving Fund for Probate Matters	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-
(vi)	Retreat for Judges	-	10e	-	-	-	-	-	-	-
(vii)	Witness Summons Programme	-	5,000,000.00	5,000,000.00	-	-	-	-	-	-
428A	Special Overhead for Judiciary (Judicial Officers & three(3) Admin Head)	-	200,000,000.00	200,000,000.00	-	200,000,000.00	200,000,000.00	-	199,976,000.00	199,976,000.00
428B	Customary Court of Appeal	720,000,000.00	95,000,000.00	815,000,000.00	423,844,706.59	95,000,000.00	518,844,706.59	322,564,010.96	71,249,999.94	393,814,010.90
(i)	Special Allowance for Judicial Officers (Customary Court of Appeal)	-	-	-	-	-	-	-	1,650,000.00	1,650,000.00
(ii)	Special Allowance for Chief Registrar/Area Customary Court Presidents	-	60,000,000.00	60,000,000.00	-	-	-	-	-	-
(iii)	Office of President Court of Appeal	-	10,000,000.00	10,000,000.00	-	-	-	-	-	-
429A	Judicial Service Commission	94,987,020.94	25,000,000.00	119,987,020.94	39,048,511.86	25,000,000.00	64,048,511.86	35,675,608.00	19,756,000.00	55,431,608.00
429B	Local Government Service Commission	-	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00	-	1,800,000.00	1,800,000.00
429C	Edo State Independent Electoral Commission	92,000,000.00	100,000,000.00	192,000,000.00	12,805,684.82	100,000,000.00	112,805,684.82	10,356,317.12	27,195,750.00	37,552,067.12
430	Edo State Oil and Gas Producing Areas Development Commission	-	-	-	-	-	-	-	-	-
	GRAND-TOTAL	28,681,426,604	17,806,878,000	46,488,304,604	21,046,374,304.33	13,561,828,000	34,608,202,304	15,507,592,312.54	10,255,128,544.02	25,762,720,857

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

CAPITAL RECEIPT

EDO STATE GOVERNMENT
FY2012 BUDGET OF CONTINUITY
CAPITAL RECEIPT SUMMARY

SUMMARY AND DETAILS OF CAPITAL RECEIPTS

HEAD/ SUB- HEAD	DETAILS OF CAPITAL RECEIPTS	APPROVED ESTIMATES 2012	APPROVED CAPITAL RECEIPTS 2011	ACTUAL RECEIPTS AS AT SEPT. 2011
-1	-2	-3	-4	-5
		N	₦	₦
	Transfer from Consolidated Revenue Fund	50,875,652,610.17	24,282,951,020.67	13,951,015,669.36
	Opening Balance	5,000,000,000	5,500,000,000	0.00
441	Internal Loans	11,766,423,435	28,800,000,000	27,000,000,000.00
442	External Loans	8,775,330,000	9,057,480,000	0.00
443	Grants	6,000,000,000	11,810,395,826	0.00
444	VAT	0	0	0.00
445	Ecological Fund	2,000,000,000	400,000,000	0.00
446	Miscellaneous/Contingency	2,000,000,000	1,200,000,000	2,113,256,563.97
	TOTAL (CAPITAL RECEIPTS)	86,417,406,045	56,767,875,826	43,064,272,233.33

EDO STATE GOVERNMENT
FY2012 BUDGET OF CONTINUITY
DETAILS OF CAPITAL RECEIPT

SUB- HEAD	DETAILS OF RECEIPTS	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2011	ACTUAL RECEIPTS JAN-SEPT. 2011
-1	-2	-3	-3	-5
		N	N	N
441	INTERNAL LOANS			
1	Share of Republic of Nigeria Development Loan Stock			
2	Federal Treasury Loans (Ikpoba River Dam Project)			
3	Commercial Loans:			
(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	Other Internal Loans			
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	11,766,423,435	28,800,000,000	
	SUB-TOTAL: HEAD 441	11,766,423,435	28,800,000,000	0
442	EXTERNAL LOANS			
1	MINISTRY OF HEALTH			
	WORLD BANK LOANS:			
(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	
	MINISTRY OF WORKS AND TRANSPORT			
(i)	World Bank Multi-State Road Project	-	-	
(ii)	Gas Turbine Power Plant	-	-	
	GOVERNOR'S OFFICE			
(i)	Directorate of ICT: NDDC/EU Grants	10,850,000.00		
	DEPUTY GOVERNOR'S OFFICE			
(i)	Community Based Urban Development Project	1,038,280,000	1,038,280,000	
	MINISTRY OF LANDS, SURVEY AND HOUSING			
1	Infrastructural Development Fund (IDG) Loan	-	-	

EDO STATE GOVERNMENT
FY2012 BUDGET OF CONTINUITY
DETAILS OF CAPITAL RECEIPT

SUB- HEAD	DETAILS OF RECEIPTS	APPROVED ESTIMATES 2012	APPROVED ESTIMATES 2011	ACTUAL RECEIPTS JAN-SEPT. 2011
-1	-2	-3 N	-3 N	-5 N
	GOVERNOR'S OFFICE			
	World Bank Credit for HIV/AIDS Control Project			
4	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES			
(i)	International Fund for Agricultural Development (IFAD) for Community Based Natural Resource Management Programme	70,200,000	70,200,000	
A	World Bank Loans For Tree Crops			
(i)	Cocoa (2 nd and 3 rd Projects			
(ii)	Oil Palm Project			
(iii)	Four Years Agriculture			
(iv)	FG Loans/Grant for Development (IDF) Loan for Seed and Multiplication			
442	EXTERNAL LOANS (CONT.D)			
B	AGRICULTURAL DEVELOPMENT PROGRAMME (ADP)			
(i)	National Fadama Development Project (NFDP)	-	-	
(ii)	International Fund for Agric. Development			
(iii)	Agric. Technical Support Project (NATEP) IBBD Bank Loan	24,000,000	24,000,000	
C	ECOWAS FUND FOR ARTISANAL FISHERY	45,000,000	45,000,000	
422b				
(i)	Root and Tuber Expansion Programme (RTEP)	-	-	
(ii)	Special Programme for Food Security (SPFS)	80,000,000	80,000,000	
442				
5	BILATERAL LOANS			
	MINISTRY OF FINANCE			
A(i)	Bulgarian Loan for Technical School Equipment	-	-	
b(ii)	Czech Loan for Technical Colleges	-	-	
c.	INTERNATIONAL CAPITAL MARKET			
(i)	Road Development (Banquet Paribas)	-	-	
	OTHER EXTERNAL LOANS;			
	MINISTRY OF ENERGY AND WATER RESOURCES URBAN WATER BOARD)			
(i)	World Bank (IBRD) Loan for Water Rehabilitation			
(ii)	ADB Loan for Benin Water Development Project			
	MINISTRY OF BUDGET, PLANNING & ECONOMIC DEVELOPMENT			
(i)	World Bank (IBRD) Budget Support	7,500,000,000	7,500,000,000	
	SUB-TOTAL: HEAD 442	8,775,330,000	9,057,480,000	0.00

EDO STATE GOVERNMENT
FY2012 BUDGET OF CONTINUITY
DETAILS OF CAPITAL RECEIPT

SUB-HEAD -1	DETAILS OF RECEIPTS -2	APPROVED ESTIMATES	APPROVED ESTIMATES	ACTUAL RECEIPTS
		2012 -3 N	2011 -3 N	JAN-SEPT. 2011 -5 N
443/	HEAD 443: GRANTS:			
1	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES (FEDERAL GRANTS FOR TREE CROPS)			
(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	FEDERAL GRANTS TO:	0	0	
(i)	College of Agriculture, Iguorhiakhi (ETF)	15,916,148	15,916,148	-
(ii)	Fertilizer (35% Federal Government Support)	292,500,000	292,500,000	
3	GRANTS FROM INTERNATIONAL ORGANISATIONS TO ADP	0	0	
(i)	National Fadama Dev. Project (NFDP/III)	294,448,734	294,448,734	0.00
(ii)	National Agric. Tech. Support Project (NATSP/NATEP)	0	0	
(iii)	International Fund for Agric. Dev. (IFAD) for seed Multiplication	0	0	
(iv)	Sustainable Rural Transformation Programme	0	0	
(v)	IITA/ADP Cassava Mosaic Disease Project	0	0	
(vi)	World Bank Grant for Avian Influenza Control (Animal Health Component)	0	0	-
(vii)	International Fund for Agricultural Development (IFAD) for Community Based	111,731,358	111,731,358	
		0	0	
				0
(viii)	Root and Tuber Extension Programme (RTEP)	31,832,296	31,832,296	
(ix)	Special Programme for Food Security (SPFS)	0	0	

EDO STATE GOVERNMENT
FY2012 BUDGET OF CONTINUITY
DETAILS OF CAPITAL RECEIPT

SUB-HEAD -1	DETAILS OF RECEIPTS -2	APPROVED ESTIMATES	APPROVED ESTIMATES	ACTUAL RECEIPTS
		2012 -3 N	2011 -3 N	JAN-SEPT. 2011 -5 N
443/B	MINISTRY OF FINANCE (STATISTICS DEPARTMENT)			
(i)	UNDP Assisted National Information and Statistical Programme			
C	Ministry of Budget, Planning, and Economic Development			
(i)	UNDP Assisted Aid Management Programme			
(ii)	Tranforming Rural Area in Nigeria (TRANE)	1,034,549,607	1,034,549,607	
(iii)	UNICEF	224,417,684	224,417,684	
(iv)	Micro Project Programme 9 (MPP9)	280,000,000	280,000,000	
D	MINISTRY OF COMMERCE AND INDUSTRY			
(i)	UNDP grant for Small and Medium Scale Enterprises (SME)			
E	MINISTRY OF EDUCATION			
(i)	UNDP grant for Mass Literacy Programme			
(ii)	U.B.E. Primary Schools Expansion Programme			
(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			
(vii)	UNFPA Assisted Family Life Education/HIV Aids Project	1,745,054,613	2,051,000,000	
(viii)	Education Trust Fund (ETF)		5,000,000,000	0.00
(ix)	ETF Grant For Special Education	66,395,843	25,000,000	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	-	-	

EDO STATE GOVERNMENT
FY2012 BUDGET OF CONTINUITY
DETAILS OF CAPITAL RECEIPT

SUB-HEAD	DETAILS OF RECEIPTS	APPROVED ESTIMATES	APPROVED ESTIMATES	ACTUAL RECEIPTS
		2012	2011	JAN-SEPT. 2011
-1	-2	-3	-3	-5
		N	N	N
443/7	FEDERAL GRANTS FOR THE DEVELOPMENT OF EDUCATION/EDUCATION TAX			
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	FEDERAL GRANTS FOR MINISTRY OF HEALTH:			
(i)	Primary Basic Health Care Programme	0	0	
(ii)	Training of Nurses & Health Inspectors	0	0	
(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	
443/				
(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)	Otubhor Specialist Hospital, Irrua			
(xx)	Celebration of Breast Feeding Week			

EDO STATE GOVERNMENT
FY2012 BUDGET OF CONTINUITY
DETAILS OF CAPITAL RECEIPT

SUB-HEAD -1	DETAILS OF RECEIPTS -2	APPROVED ESTIMATES	APPROVED ESTIMATES	ACTUAL RECEIPTS
		2012 -3 N	2011 -3 N	JAN-SEPT. 2011 -5 N
6	GRANTS FROM INTERNATIONAL AGENCIES (MINISTRY OF HEALTH)			
(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	175,000,000	
	African Program for Onchocerciasis Control	5,000,000	5,000,000	
443/e.	MINISTRY OF WORKS AND TRANSPORT			
(i)	Water Supply			
(ii)	Sewage/Drainage			
(iii)	Roads			
7	MINISTRY OF LANDS, SURVEYS AND HOUSING			
(i)	National Housing Scheme			
(ii)	Sales of Govt. Houses at Iquiosa/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		

EDO STATE GOVERNMENT
FY2012 BUDGET OF CONTINUITY
DETAILS OF CAPITAL RECEIPT

SUB-HEAD	DETAILS OF RECEIPTS	APPROVED ESTIMATES	APPROVED ESTIMATES	ACTUAL RECEIPTS
		2012	2011	JAN-SEPT. 2011
-1	-2	-3	-3	-5
		N	N	N
	UNICEF GRANTS:			
(i)	Community Development			
9	MINISTRY OF ENVIRONMENT AND PUBLIC UTILITIES (FORESTRY DEPARTMENT)			
(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	MINISTRY OF BUDGET, PLANNING & ECONOMIC DEVELOPMENT			
(i)	CGS/MDG Grants	1,000,000,000.00	1,000,000,000.00	-
(ii)	World Bank Budget Support	11,200,000,000.00		
10	MINISTRY OF INFORMATION AND ORIENTATION			
(i)	UNFPA Assisted Advocacy/ Gender Project			-
(ii)	UNICEF Grant to Community Development			-
	SUB-TOTAL: HEAD 443	18,734,046,283	11,810,395,826	-
444	Value Added Tax (VAT)	7,691,373,896	0	0
	SUB-TOTAL: HEAD 444	7,691,373,896	0	0
445	ECOLOGICAL FUND	400,000,000	400,000,000	-
	SUB-TOTAL: HEAD 445	400,000,000	400,000,000	-
446	MISCELLANEOUS			
	MINISTRY OF FINANCE (HEADQUARTERS) /MINISTRY OF COMMERCE AND INDUSTRY			
(i)	Donations and Gifts			-
(ii)	Federal Govt. Grant for Emergency Relief			-
(iii)	Proceeds from Sale of Government Industries and Shares in Companies	2,500,000,000	1,200,000,000	-
(iv)	Paris Debt Exit			
	SUB-TOTAL: HEAD 446	2,500,000,000	1,200,000,000	

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

CONSOLIDATED REVENUE FUNDS CHARGES

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

Y2012 CAPITAL BUDGET

EDO STATE GOVERNMENT
FY2012 BUDGET OF CONTINUITY
SUMMARY OF CAPITAL EXPENDITURE

SUMMARY OF CAPITAL EXPENDITURE							
HEAD	SECTOR	Approved Appropriation Including Supplementary 2011 N	% of Approved Appropriation 2011	Actual Expenditure Jan-Sept. 2011 N	% Actual Exp. as of Budget	Approved Appropriation 2012 N	% of Approved Appropriation 2012
450A	AGRICULTURE	1,179,836,882	1.53	39,443,200.00	3.34	752,144,045	0.87
450B	FISHERIES	62,575,056	0.08	450,000.00	0.72	26,800,000	0.03
450C	LIVESTOCK	37,545,034	0.05	500,000.00	1.33	33,500,000	0.04
451	ARTS, CULTURE AND TOURISM	118,250,000	0.15	13,122,500.00	11.10	134,000,000	0.16
452	COMMERCE, COOPERATIVE AND INDUSTRY	119,000,000	0.15	7,141,300.00	6.00	656,000,000	0.76
453	EDUCATION	5,555,000,000	7.21	2,328,645,954.03	41.92	7,700,000,000	8.91
454A	ENERGY	1,135,806,900	1.47	301,764,213.04	26.57	858,440,000	0.99
454B	WATER RESOURCES	2,305,000,000	2.99	354,348,316.25	15.37	695,000,000	0.80
454C	RURAL WATER AND SANITATION	110,700,000	0.14	0.00	0.00	100,500,000	0.12
455A	DRAINAGE AND SEWAGE/ENVIRONMENTAL PROTECTION	13,786,890,346	17.89	6,789,861,222.10	49.25	18,590,000,000	21.51
455B	FORESTRY	42,775,000	0.06	0.00	0.00	36,800,000	0.04
456	HEALTH	2,710,885,000	3.52	324,859,191.27	11.98	3,928,000,000	4.55
457A	INFORMATION	472,024,355	0.61	18,950,000.00	4.01	623,100,000	0.72
457B	COMMUNITY DEVELOPMENT/SPECIAL AREA DEVELOPMENT	11,000,000	0.01	0.00	0.00	13,400,000	0.02
458A	LANDS, SURVEYS AND HOUSING	1,547,020,000	2.01	13,864,750.00	0.90	2,037,000,000	2.36
458B	ADMINISTRATIVE BUILDINGS	3,236,000,000	4.20	375,484,597.23	11.60	500,500,000	0.58
459	TRANSPORT	302,900,000	0.39	18,340,260.00	6.05	502,500,000	0.58
460	WOMEN AFFAIRS & SOCIAL DEVELOPMENT	151,802,185	0.20	0.00	0.00	154,100,000	0.18
461	WORKS (ROADS)	29,168,500,000	37.85	14,495,954,689.58	49.70	34,098,000,000	39.46
461B	RAPID RESPONSE AGENCY	0	0.00	0.00	0.00	2,250,000,000	2.60
462	YOUTH AND SPORTS	300,000,000	0.39	35,583,207.05	11.86	184,000,000	0.21
463	OIL PRODUCING AREAS DEVELOPMENT	3,400,000,000	4.41	1,754,570,498.34	51.61	2,840,800,000	3.29
464	OTHERS	5,791,585,250	7.52	1,454,393,206.36	25.11	6,497,822,000	7.52
465	GOVERNMENT COUNTERPART CASH CONTRIBUTION	5,521,016,000	7.16	2,324,908,981.26	42.11	3,205,000,000	3.71
TOTAL		77,066,112,008	100.00	30,652,186,086.51	39.77	86,417,406,045	100.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

SECTOR: ECONOMIC					
SUB-SECTOR: AGRICULTURE					
HEAD: 450 A					
Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2011 ₦	Actual Expenditure Jan - Sept 2011 ₦	Approved Appropriation 2012 ₦
1	Oilpalm seedling supply scheme at Ogba, Abudu, Ehor, Irrua, Afuze, Ora, Ogheghe and Ekpoma	on-going			5,000,000.00
2	Renovation of dilapidated farm offices, warehouses, community halls, and farm infrastructure at the farm settlement	on-going	15,000,000		50,000,000.00
3	Agricultural Show: Celebration of World Food Day, Launching of Farming Season	on-going	3,000,000	Nil	3,200,000.00
4	Edo State Communal Farm:				
	a) Obayantor: Land preparation- clearing, ploughing, harrowing, planting of food crops, water melon etc	on-going	9,435,430		10,000,000.00
	b) Sabongida-ora 30ha: Maize & cassava	on-going	3,500,000		4,000,000.00
	c) Usugbenu Rice and Water Melon	on-going			10e
5	Edo State College of Agriculture:		20,000,000		100,000,000.00
	i) Iguoriakhi Campus: Infrastructure for accreditation purposes	New			
	ii) Agenebode Campus: Provision of basic Infrastructure for Permanent site	New	3,000,000	Nil	100,000,000.00
6	Edo State College of Agriculture: Construction of 8-classroom bungalow at Iguoriakhi.	New	3,000,000	Nil	
7	Agricultural publicity and Information: Printing of Agricultural bulletins etc	on-going			3,000,000.00
8	Seed multiplication farms at Irrua, Usen and Sabongida-ora	on-going	29,000,000		4,000,000.00
9	Agricultural Engineering:		20,000,000	Nil	
	i) Purchase of farm machinery and maintenance	on-going	3,350,000		216,050,000.00
	ii) Reconditioning of old farm tractors	on-going		-	
	iii) Purchase of spare parts (including tyres, tubes and operators uniform.			-	5,000,000.00
	iv) Construction and equipping a maintenance bay	on-going	6,000,000	-	
	v) Rehabilitation of rice mill at Ubiaja	on-going			
10	Construction of 4 produce control posts at Ologbo, Evbonogbon, Ibillo & Okpella	on-going	6,500,000	-	6,494,045.00
	ii) Purchase of seals, uniforms and Rank display			-	-

DETAILS OF CAPITAL EXPENDITURE

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

SECTOR: ECONOMIC					
SUB-SECTOR: AGRICULTURE					
HEAD: 450 A					
Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2011 ₦	Actual Expenditure Jan - Sept 2011 ₦	Approved Appropriation 2012 ₦
11	Agricultural Development Programme:		1,002,011,556	-	30,000,000.00
	a) Refurbishment of ADP Infrastructure	on-going			
	b) Establishment of On Farm Adaptive Research	on-going	1,200,000	-	1,200,000.00
	c) Dissemination of Scientific Agriculture:		2,000,000	-	2,000,000.00
	i) Monthly Technology Review meetings	on-going	1,000,000	-	1,000,000.00
	ii) Small Plot Adoption Techniques	on-going	1,000,000	-	1,000,000.00
	d) Farmers Fields School	on-going			
	e) Improved Seed Multiplication	on-going	25,000,000	-	
12	National Cocoa Development Committee		-	-	-
	i) Annual Cocoa Day Celebration	on-going	-	-	25,000,000.00
	ii) Chemicals for farmers from NCDC at 50% subsidy	on-going	-	-	10,000,000.00
13	Rehabilitation/Replanting of old Rubber plantation at Uhronigbe and Ugo	on-going	2,000,000	-	
14	Agricultural Insurance Scheme: Payment of State share of mandatory contribution	on-going	-		
15	Hosting of the State Council on Agriculture	on-going	-	-	-
16	Purchase of Office Equipment and Furniture	on-going	3,000,000	-	11,000,000.00
17	Edo State Agric. Trust Fund: Allottee Farming Scheme at Iguoriakhi, Ekpoma, and Sobe	on-going	3,990,231		-
18	Youth Empowerment: Young farmers' Club Comrade farmers) provision of inputs	on-going	-	-	100,000,000.00
19	Pest Control/Crop Protection Services: Purchase of Equipment and pesticides.	on-going	-	-	2,000,000.00
20	FGN Conditional Grant Scheme	on-going	-	-	10e
21	Strategic Conditional Grant Scheme Youth in Edo State.	on-going	-	-	10e
22	State Food Storage Programme:	on-going	1,830,927	-	30,000,000.00
23	Produce Inspection Laboratory	on-going	5,000,000		10e
24	Benchmark survey of Agriculture sector of Edo State.	on-going	8,711,556	-	5,000,000.00
25	Small-holder oilpalm supply scheme	on-going	-	-	5,000,000.00
26	Small-holder cocoa scheme	on-going	-	-	8,800,000.00
27	Small-Holder Rubber Development Scheme	on-going	1,307,183	-	5,000,000.00
28	Small-Holder Cashew Development Scheme	on-going	3,000,000		3,000,000.00
29	Small-Holder Sesame Development Scheme	New			3,000,000.00
30	Repair of old pens and poultry houses	on-going	1,307,183		2,400,000.00
	TOTAL		1,179,836,882	39,443,200	752,144,045.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

SECTOR: ECONOMIC					
SUB SECTOR: FISHERIES					
HEAD: 450 B					
Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2011	Actual Expenditure Jan - sept 2011	Approved Appropriation 2012
			₦	₦	₦
1	Fishery Projects:		22,575,056		15,000,000
	a) Fisheries Inspectorate Services: Surveillance and regulation, Revenue generations.	on-going		0	
	b) Fish Preservation, Distribution and marketing: procurement of processing equipment, smoking kiln, freezers etc and repair/establishment of coldroom.	on-going			
	c) Artisanal capture Fisheries, construction of landing jetting, Net loft/fuel Dept., Fabrication of Fishing gear	on--going			
	d) Culture-based Inland fisheries development programme				
2	Technical Assistance/Empowerment of Fisher Folks: Procurement of essential fishing equipment	On-going	15,000,000		5,000,000
3	ECOWAS Fund Fishery Project Compulsory Fund Contribution	on--going	-	-	-
4	Development of Aquaculture Programme:				
	i) Fish Hatcheries Development,			-	
	ii) Hatchery Equipment, brood stock, fish meal, fish harvesting handling materials	on-going	25,000,000	-	6,800,000
	TOTAL		62,575,056	450,000.00	26,800,000

EDO STATE GOVERNMENT
FY2012 BUDGET OF CONTINUITY
DETAILS OF CAPITAL EXPENDITURE

SECTOR: ECONOMIC					
SUB SECTOR: LIVESTOCK					
HEAD : 450 C					
Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2011	Actual Expenditure Jan - Sept 2011 ₦	Approved Appropriation 2012 ₦
1	Renovation of Veterinary clinics, purchase of Drugs and Working Tools .	on-going	15,000,000	-	20,000,000
2	Veterinary Public Health:				
	a) National anti-rabies campaign	on-going	5,000,000	-	2,500,000
	b) Control of epizootic- PPR, CBPP and New castle diseases	on-going	12,545,034	-	8,500,000
	c) National Bovine Tuberculosis (TB) Programme	on-going	5,000,000	-	2,500,000
	d) Purchase of Abattoir Surveillance/ monitoring Vehicles (3Nos)	on-going	-	-	-
3	Building of Animal disease control posts at Ibillo, Okpella, Agenebode, Evbonogbon and Uzeba	ongoing	-	-	-
4	Veterinary Investigative centre and Diagnostic Laboratory	on-going	-	-	-
5	Cattle ranch Development at Igarra, Edo North through Private-Public Partnership (PPP) arrangement	on-going	-	-	-
6	Rehabilitation of Sheep and Goat ranch at Ubiaja through Private-Public Partership (PPP) arrangement	on-going	-	-	-
7	Development of grazing reserves at Okpella	on-going	-	-	-
8	1 No. Modern Abattoir Development at Benin City.	on-going	-	-	-
	TOTAL		37,545,034	500,000.00	33,500,000

EDO STATE GOVERNMENT
FY2012 BUDGET OF CONTINUITY
DETAILS OF CAPITAL EXPENDITURE

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 2011 ₦	Actual Expenditure Jan - Sept 2011 ₦	Approved Appropriation 2012 ₦
1	Cultural Exhibition Centre	On-going	500,000.00		1,000,000.00
2	Oba Akenzua II Cultural Complex Phase II	On-going	40,000,000.00		48,500,000.00
3	Cultural Centre Annex (Royal Hall Building)	On-going	13,000,000.00		10,000,000.00
4	Cultural Exchange Programme	On-going			
5	Costume/Musical Instruments Acquisition	On-going	4,000,000.00		4,000,000.00
6	HIV/AIDS Advocacy in Arts/Culture Area	On-going			
7	Abuja Carnival (Nations Cultural Exposition)	On-going	10,000,000.00		10,000,000.00
8	Traditional Festival	On-going	1,000,000.00		5,000,000.00
9	Institutional Festival of Arts and Culture (Competition)	On-going	1,000,000.00		1,000,000.00
10	UNESCO Culture of Peace (Annual Event).	On-going			
11	State Festival of Arts, Culture and Tourism (EDOFEST)	On-going	21,000,000.00		20,000,000.00
12	Development of Tourism Park in Edo State.	On-going	10,000,000.00		10,000,000.00
13	Registration, Classification and Grading of Tourism Enterprises.	On-going	2,000,000.00	-	2,000,000.00
14	NAFEST)	On-going	5,000,000.00		5,000,000.00
15	World Tourism Day	On-going	500,000.00		500,000.00
16	Tourism Exposition	New			
17	Ikpoba Dam Hotel/Resort	New			
18	Okomu Wild-Life Sanctuary/Resort	New			
19	Benin Moat/Walls	New			
20	Documentary/Publications	New			2,000,000.00
21	State Coral Group/(H.E. Directives) Heart Beat Voices.	New			
22	Establishment of Edo State Cultural Village.	New			
23	Adams Oshiomhole Resort and Tourism Centre.	New			5,000,000.00
24	Ultra Modern Cultural Market	New			
25	Tourism Board	New			
26	Resource Centre, Benin City	New	1,750,000.00		1,500,000.00
27	Ososo Tourist Centre, Akok Edo LGA		8,500,000.00		8,500,000.00
	TOTAL		118,250,000.00	13,122,500.00	134,000,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

SECTOR	SOCIAL				
SUB-SECTOR	EDUCATION				
HEAD	453				
Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2011 ₦	Actual Expenditure Jan - Sept 2011 ₦	Approved Appropriation 2012 ₦
1	Primary & Junior Sec. Sch.(Classrooms, W/Shop, etc	on-going	1,900,000,000		1,108,200,000
a	(a) ii. Pry. Schools (UBE) Scheme				
b	(b) Junior Sec. Schools (UBE) Scheme				2,000,000,000
c	(c) Estalishment of 3 model Basic Schools including 2 (two) in Oredo Local Government Area.		361,000,000		1,800,000
d	(d) procurment of seaterdesk for schools				200,000,000
2	SCHOOL DEPARTMENT				
a	Senior Secondary Schools (rehabilitation of classrooms, expansion, workshops, Laboratory, Instructional		2,000,000,000		1,100,000,000
b	School sports development, Local, State & National competitions, etc		10,000,000		50,000,000
3	Model Secondary Schools (Evboneka, Ubiaja and Abudu)			-	1,000,000,000
a	Infrastructure and Instructional Materials				20,000,000
4	Edo College Model School (Infrastructural Development)		-	-	-
5	Women Education Unit(Completion & Furnishing of Women Educ. Centre, Iyaro		6,000,000	-	-
6	Science, Technical, Vocational and Environmental Education: (Classrooms, Equipment, Workshops, Laboratories, etc). Environmental Educ:		6,000,000	-	3,000,000
7	Special Education (Provision of Wheel Chair and instructional material for hadicapped) and provision of vehicles.		5,000,000	-	3,000,000
8	Ambrose Alli University; (Infrastructure projects)		500,000,000	-	1,000,000,000
9	a. Institute of Magt. Technology Usen, LT, Classrooms, Hostels, Library Complex.		50,000,000	-	100,000,000
b	b. Construction of Inst.of Tech. & Mgt. Usen Campus Rd.		15,000,000	-	30,000,000
10	Edo State Board for Technical & Voc. Educ.		15,000,000	-	20,000,000
11	Micheal Imoudu Institute of Phy. Educ. Afuze; (Sport Facilities, Equipments, borehole etc)		45,000,000	-	220,000,000
12	College of Education, Ekiadolor: (Various Projects) LT , Classrooms, Hostel Adminstrative Building		15,000,000	-	100,000,000
13	College Of Education, (Primary Educ. Studies) Abudu Campus		15,000,000	-	100,000,000
14	College of Education, Igueben		30,000,000	-	200,000,000

EDO STATE GOVERNMENT
FY2012 BUDGET OF CONTINUITY
DETAILS OF CAPITAL EXPENDITURE

SECTOR	SOCIAL				
SUB-SECTOR	EDUCATION				
HEAD	453				
Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2011 ₦	Actual Expenditure Jan - Sept 2011 ₦	Approved Appropriation 2012 ₦
15	Ethiope publishing Corporation (Course books , Vehicles and Equipment)	New	12,000,000	-	5,000,000
16	Exam/Termly and Teminal Examinations		385,000,000		380,000,000
17	Government Science & Tech college,B/C A fuze, Igarra, Agbede, Irrua, Urhonigbe, Igouzuwa, Okpella & Emu, infrastructure & Science facilities.	On-going	20,000,000	-	10,000,000
18	French Language Centre/French Pilot School Project	On-going	4,000,000	-	1,000,000
19	Agency for Adult & Non-Formal Educ. Instructional Materials UNICEF/UNDP downstream activities) and purchase of vehicle		1,000,000	-	500,000
20	Examination & Standards: Provisions, Security, Vehicles, Computers & Equipments	On-going	5,000,000	-	2,000,000
21	Education Resources Centre Instructional Materials, Install. Of Educ. Tech. Equip. & Training.	New	14,000,000	-	10,000,000
22	i. Purchase & Installation of Computers,Printers & Accessories, Fumishing & Office Equipment.		2,000,000	-	1,500,000
a	ii. Furniture & Office Equipment			-	2,000,000
23	Institute of Cont. Education B/City: (Infrastructural Development)	On-going	11,000,000	-	10,000,000
24	Department of Planning Reasearch Statistics: (Computers and accessories for Educational Management and Information System (EMIS) Centre.	New	5,000,000	-	5,000,000
a	Purchase of Vehicles for Monitoring Schools and Projects, ETF Assignment, JCC & NCE matters		15,000,000	-	
b	Establishment of EMIS in the 18 LGAs and provision of alternative source of power.				5,000,000
25	Renovation of Ministry of Education Headquarters including re-roofing with long span aluminium, replacement of of doors, ceiling, windows, flooring, alsphating & landscaping.		30,000,000	-	5,000,000
26	Edo State Library Board		10,000,000	-	5,000,000
27	Preparation & Production of SESP & SESOP documents for 10 years & 3 years Strategic & Operational Plans for the state Education Sector	New	13,000,000	-	-
28	Inspectorate Department; purchase of 10 Hilux Vans & other utility vehicles	New	-	-	-
29	Higher Education Department; Establishment of Scholarship Board, Provision of scholarship, bursary & financial assistance	New	50,000,000		-
30	Postprimary Education Board (Office Equipment & Furniture)		5,000,000	-	2,000,000
	Total		5,555,000,000	2,328,645,954	7,700,000,000

EDO STATE GOVERNMENT
FY2012 BUDGET OF CONTINUITY
DETAILS OF CAPITAL EXPENDITURE

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	Actual Expenditure Jan - Sept 2011	Approved Appropriation 2012
			-N-	-N-	-N-
1	AKOKO-EDO LOCAL GOVT. AREA:-				
a.	Ogugu/Ibillo Electricity Supply ITC/TDN, 11/.415KV Netwrok	Completed	4,500,000.00		4,500,000.00
b.	Onumu/Ogbe/Akpama Electricity Supply	New	-		10,000,000.00
c.	Ijaja and Olomu-Okpe Electricity project	New	5,000,000.00		15,000,000.00
2	EGOR LOCAL GOVT. AREA:-				
a	Evboleken/Orovie/Obaretin 11/.415KV Network	On-going	1,046,900.00		13,000,000.00
b	Agbonkina Electricity project	Completed	5,000,000.00		
3	ESAN CENTRAL LOCAL GOVT. AREA				
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
c.	Idumobo Ebudin Electricity Supply	New			15,000,000.00
4	ESAN NORTH EAST LOCAL GOVT. AREA				
a	Idumu-Obodo/Oghonrahenre Electricity Supply 11/.415KV	On-going	5,000,000.00		5,000,000.00
b	Inegbedion/Idumu/Oniha Electricity Supply 33/.415KV	On-going	5,000,000.00		5,000,000.00
c.	Ubierumu-Oke Electricity Supply 33/.415KV Network	Completed	2,250,000.00		3,000,000.00
d.	Idumu-Eran/Idumesan Electricity Supply	Completed	3,000,000.00		
5	ESAN SOUTH EAST LOCAL GOV. AREA				
a	Oria-Onogholo-Ilushi Electricity Supply	On-going	30,000,000.00		30,000,000.00
b	Orowa/Iyenlen Electricity Supply	New			12,203,532.00
c.	Oloshi-Uroh Electricity Supply	New			10e
6	ESAN WEST LOCAL GOVT. AREA				
a	Egoro-Equare-Amede Electricity Supply ITC/TDN, 33/.415KV	New	5,000,000.00		5,000,000.00
b	Upper Izogen Electricity Supply	New	20,000,000.00		20,000,000.00
c.	Egoro Naka Electricity Supply	New	20,000,000.00		
7	ETSAKO CENTRAL LOCAL GOVT. AREA		5,000,000.00		
a	Oghomere/Ogbago Electricity Supply	Completed	3,500,000.00		3,500,000.00
b	Udochi Electricity Supply	Completed	5,000,000.00		3,500,000.00
c.	Osomegbe Electricity Supply	Completed	5,000,000.00		3,500,000.00
d.	Udaba/Ofukpo/Agbazi Electricity Supply	New			15,000,000.00
e.	Iyereku/Odame Electricity Supply	New			15,000,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

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	Actual Expenditure Jan - Sept 2011	Approved Appropriation 2012
			-N-	-N-	-N-
8	ETSAKO WEST LOCAL GOVT. AREA				
a	Ogbogio South Ibie Electricity Supply 33/.415KV Network	New	5,560,000.00		10e
b	Uluoke-Okpella Electricity Supply	Completed	10,000,000.00		
9	IGUEBEN LOCAL GOVT. AREA				
a.	Ugun/Agenzen Electricity Supply 33/.415KV Network	Completed	10,000,000.00		10,000,000.00
10	IKPOBA-OKHA LOCAL GOVT. AREA				
a.	Extension of Electricity Supply to Oka-Bere ITC/TDN 33/.415KV	On-going	4,500,000.00		4,500,000.00
b.	Evbubogun/Obeh Complex Electricity Supply 11/.415KV	Completed	0.00		4,000,000.00
c.	Evboran Electricity Proejct	New			20,000,000.00
11	OREDO LOCAL GOVT. AREA				
a.	Ogunmwenyi/Arougba Complex Electricity Supply	On-going	21,000,000.00		20,000,000.00
12	ORHIONMWON LOCAL GOVT. AREA				
a.	Ugo-Umoghun Camp 34-Ogba Elect. Supply	On-going			10,000,000.00
b.	Urhomehe Electricity Supply	Completed	0.00		4,000,000.00
c.	Oheze-Naka Electricity Supply 33/.415KV Network	On-going	5,000,000.00		5,000,000.00
d.	Ugbedun-Uson-Ute-ohoze-Evbomede 1&2 - Irokhin-Oloten-Okuor-Idumwogo-Ugbokhirima	New	0.00		50,000,000.00
13	OZIA NORTH EAST LOCAL GOVT. AREA				
a.	Igbekhue/Odighi Elect. Supply 33/.415KV Network	On-going	4,000,000.00		10e
b.	Olumoye Electricity Supply	On-going	4,500,000.00		10,000,000.00
c.	Abumere Electricity Supply	On-going	45,000,000.00		13,000,000.00
d.	Aghanokpe/Ugbuwe/Okodo Elect. Supply 11/.415KV Network	On-going	10,000,000.00		10,000,000.00
e.	Odiguetue/Uhiene Electricity Supply	New			50,000,000.00
14	OZIA SOUTH WEST LOCAL GOVT. AREA				
a.	Ofunama/Nikorogha/Eguakhihen/Iguarhahon(1&2)/Safarogbo Electricity Supply	New			30,000,000.00
b.	Uresen/Iguez/Obayantor/Iyukhu Elect. Supply	On-going	5,000,000.00		10,000,000.00
c.	Gbelebu/Izide/Iguagbado/Madagbayo/Malim/Ofunegbe/Eto		4,250,000.00		
	/Dipe/Gbelemotin/Babadele/Taye/Tunde Electricity Complex	New	1,500,000.00		10,000,000.00
15	OWAN EAST LOCAL GOVT. AREA		72,000,000.00		
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

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

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	Actual Expenditure Jan - Sept 2011	Approved Appropriation 2012
			N-	N-	N-
16	OWAN WEST LOCAL GOVT. AREA				
	Igbera Camp at Ugbedu-Ewere Electricity Supply				10,000,000.00
17	UHUNMWODE LOCAL GOVT. AREA		4,400,000.00		
a.	Ebueneki Electricity Supply	New	4,400,000.00		40,000,000.00
b.	Erua/Evboerien Electricity Supply 33/415KV Network	Completed			2,500,000.00
c.	Okpagma Electricity Supply	New			10,000,000.00
d.	Uzalla/Ahor Electricity Supply	New			10,000,000.00
e.	Umukpe-Irhue-Egban and Oke-Irhue Elect. Supply	New			55,436,468.00
f.	Iguevbiahiamwen/Adesagbon/Obadan/Evbuhuan/Ogaga Electricity Supply	New			50,000,000.00
g.	Ugonoba/Ekhoe-Niro I & II/Ekhoe Nudulu/Ekhoe-Nuwaya /Aduhanhan Complex Electricity Supply	New			20,000,000.00
h.	Uvbe Community & reactivation of dilapidated 33KV overhead line from Ugoneki-Igbogiri community Elect. Supply	New			54,000,000.00
i.	Ilobi/Iguezomo/Evbowe Elect. Supply	New			30,000,000.00
j.	Emuhun Electricity Supply	New			20,000,000.00
k.	Completion of Orhua Electricity Supply	New			18,000,000.00
l.	Okogo Electricity Supply	New			1,000,000.00
m.	Ugbivokho/Ukpogo Electricity Supply	New			10,000,000.00
18	PURCHASE OF ELECTRICAL ACCESSORIES				
a.	Bulk procurement of transformers, RMU, Feeder Pillars, Poles, Aluminium Conductors and Cross Arm, etc.	Ongoing	700,000,000.00		
			30,000,000.00		50,000,000.00
18	REINFORCEMENT OF EXISTING NETWORK WITHIN THE STATE	Ongoing	30,400,000.00		
			35,000,000.00		20,000,000.00
	TOTAL ENERGY SUB-SECTOR		1,135,806,900.00	301,764,213.04	858,440,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

	SECTOR: ENVIRONMENTAL				
	SUB-SECTOR: WATER RESOURCES				
	HEAD: 454B				
Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2011 N	Actual Expenditure Jan - Sept 2011 N	Approved Appropriation 2012 N
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	Ewu Water Supply Scheme	New			
c	Ugbegun Water Supply Scheme	New			
d	Ebudin Water Supply Scheme	New			
3	ESAN WEST LGA (pipina & distribution of water within Ekpoma)				
A	Ekpoma water supply scheme (Reactivation)	New	-		-
C	Iruekpen water supply scheme	New	-	-	-
4	ESAN NORTH EAST L.G. AREA				
a	Uzea Water Supply Scheme	On-Going	-	-	-
b	Okhide Water Supply Scheme	On-Going	-	-	-
5	ESAN SOUTH EAST LOCAL GOVT. AREA				
a	Improvement of Iyagun Headworks (Ewohimi)	On-Going	40,000,000		40,000,000
b	Onogholo Water Supply Scheme	On-Going			
c	Ubiaja/Udo Water Supply Scheme	On-Going			
d	Ewatto Water Supply scheme	New			
6	ETSAKO CENTRAL LOCAL G. AREA				
a	Ogbona/ Iraokhor Water Supply Scheme	On-Going	-	-	-
b	Repiping and Distribution of water within Fugar		5,000,000	-	5,000,000
7	ETSAKO WEST LOCAL GOVT. AREA				
a	Auchi Water Supply Scheme - Repiping	On-Going	-		-
b	Iyamho Water Supply Scheme	New	-	-	-

EDO STATE GOVERNMENT
FY2012 BUDGET OF CONTINUITY
DETAILS OF CAPITAL EXPENDITURE

SECTOR: ENVIRONMENTAL					
SUB-SECTOR: WATER RESOURCES					
HEAD: 454B					
Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2011 ₦	Actual Expenditure Jan - Sept 2011 ₦	Approved Appropriation 2012 ₦
8	ETSAKO EAST LOCAL GOVT AREA				
	i. Uzanu Water Scheme		-	-	-
	ii. Iviegbeputi/Agenebode				10,000,000
	iii. Igiole Ithev uegbe Water Project	New			10,000,000
	v. Imiagbese Okpella Water Supply Scheme	On-Going			5,000,000
9	IKPOBA OKHA LOCAL GOVT AREA				
	Benin City 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
10	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		55,000,000	-	30,000,000
c	Iyaro/Esigie/Asoro Stations (Up-grade)	New	15,000,000	-	15,000,000
11	ORHIONMWON LOCAL GOVERNMENT AREA				
	Ogba Water Supply Scheme	On-Going	20,000,000	-	20,000,000
	Evboesil Water Supply Scheme	On-Going			
	Urhomere Water Supply Scheme	New	20,000,000	-	20,000,000
	Construction of Industrial Borehole at Oza Aibokunla	New (H)			
12	OVIA NORTH EAST LOCAL GOVERNMENT AREA				
	Development of Edo State Water Board Sub-station at Iguosa		25,000,000		15,000,000
	Ekiadolor Water Supply Scheme	New			
	Ev boneka Water Supply Scheme	New (H)			
	Odighi Water Supply Scheme	On-Going			
	Agegbamu Water Supply Scheme	On-Going			
13	OVIA SOUTH WEST LOCAL GOVERNMENT AREA				
a.	Iguoriakhi Water Supply Scheme		-	-	-
b.	Nikorowa Water Supply Scheme		-	-	-
c.	Lakaloko Water Supply Scheme	New			10e
d.	Umaza II Water Supply Scheme	New			10e
14	OWAN EAST LOCAL Government Area				
a.	Warrake Water Supply Scheme		5,000,000	-	5,000,000
b.	Otuo Water Scheme		5,000,000	-	5,000,000
c.	Ivbiaro Water Supply Scheme	On-Going			
d.	Erah Water Scheme		10e		10e
15	OWAN WEST LOCAL Government Area				
	Uzebba Water Supply scheme		10,000,000	-	10,000,000
	Oke-Old Water Supply Scheme	New	5,000,000		5,000,000
	Sobe Water Supply		10,000,000	-	10,000,000
	Ozalla Water Supply		5,000,000		5,000,000

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

	SECTOR: ENVIRONMENTAL				
	SUB-SECTOR: WATER RESOURCES				
	HEAD: 454B				
Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2011 N	Actual Expenditure Jan - Sept 2011 N	Approved Appropriation 2012 N
16	UHUNMWODE LOCAL GOVERNMENT AREA				
	Ehor Water Supply Scheme				
	Oghada Water Supply scheme	On-Going			
	Orhua Water Supply Scheme		10,000,000	-	10,000,000
	Ugboneki water supply scheme	New	-	-	-
17	MISCELLANEOUS ITEMS				
a	Water Testing Lab at Ikpoba Dam	On-Going	10,000,000		10,000,000
b	Purchase of Submersible Pumps	On-Going	10,000,000	-	10,000,000
c	Mechanical Pump Maintenance	On-Going			
d	Purchase of Submersible Pumps & Servicing/Repair	On-Going			
e	Purchase of Submersible Pumps & Tools & General Maintenance	On-Going	-		-
f	Supply of UPVC Pipes, Detachable Joints and Fittings	On-Going			
g	Water Treatment Chemicals	On-Going	60,000,000		20,000,000
h	Purchase and Maintenance of Gen. at the Pumping Stations	On-Going			
i	General Maintenance of Water Installations	On-Going	20,000,000		10,000,000
j	Maintenance of Dams, Intakes, Weirs, Lakes to keep them Free of Weeds, Silt & Erosion Inflow, Dredging	On-Going	5,000,000		5,000,000
k	Replacement of 650KVA Generating set, including 3 rigs for the Senatorial Districts and installation work at the low lift pumping station/purchase of drilling and other borehole machinery	On-Going	15,000,000		15,000,000
l	Relaying of damaged pipeline within Benin City, Auchi, Igarra and other parts of the State	New	200,000,000		50,000,000
18	EGOR LOCAL GOVERNMENT AREA				
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
19	IGUEBEN LOCAL GOVERNMENT AREA				
a.	Eguare-Idumogo Water Supply Scheme	New	10e		10e
b.	Igueben Water Supply Scheme	New	10e		10e
20	Construction of 48 New Water Schemes across the 3 Senatorial districts of the State using newly acquired drilling rigs		1,590,000,000		190,000,000
	GRAND TOTAL	Nil	2,305,000,000.00	354,348,316.25	695,000,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

MINISTRY OF ENERGY AND WATER RESOURCES - EDO STATE CAPITAL ESTIMATES, 2012					
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 2011 N	Actual Expenditure Jan-Sept 2011 N	Approved Appropriation 2012 N
	WATER SUPPLY				
1	AKOKO-EDO LGA				
	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	7,500,000
2	ETSAKO CENTRAL LGA				
	Construction of borehole based potable water scheme in Osomegbe with 20,000 Litres capacity elevated tank and 500m reticulation pipe line	New	11,750,000	Nil	8,750,000
3	ETSAKO EAST LGA				
	Construction of borehole based potable water scheme in Igiode with 20,000 Litres capacity elevated tank and 500m reticulation pipe line	New	11,750,000	Nil	8,750,000
4	ETSAKO WEST LGA				
	Construction of borehole based potable water scheme in Amah with 20,000 Litres capacity elevated tank and 500m reticulation pipe line	New	11,750,000	Nil	8,750,000
5	IKPOBA-OKHA LGA				
	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	8,000,000
6	ORHIONMWON LGA				
	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	8,700,000
7	OZIA NORTH EAST LGA				
	Rehabilitation and upgrading of existing water scheme in Igbekhue	Old	8,000,000	Nil	8,000,000
8	OZIA SOUTH EAST LGA				
	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	11,750,000
9	OWAN EAST LGA				
	WATER SUPPLY				
	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	11,500,000

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

MINISTRY OF ENERGY AND WATER RESOURCES - EDO STATE CAPITAL ESTIMATES, 2012					
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 2011 ₦	Actual Expenditure Jan-Sept 2011 ₦	Approved Appropriation 2012 ₦
10	OWAN WEST LGA				
	WATER SUPPLY				
	Construction of borehole based potable water scheme in Egono with 20,000 Litres capacity elevated tank and 500m reticulation pipe line	New	11,500,000	Nil	10,300,000
11	SANITATION				
	Provision of hand washing facilities in 60 public primary and secondary schools in Edo State	New	3,000,000	Nil	3,000,000
	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	3,000,000
12	MISCELLANEOUS				
	Provision of 3 units of Laptop Computer , 3 units of Desktop computer complete with A3 and A4 printers, Photostating Machine and other accessories	New	2,000,000	Nil	2,000,000
a	Provision of 3 units GPS Equipment for site use	New	300,000	Nil	300,000
b	Provision of two (2) water Level indicators	New	200,000	Nil	200,000
13	Provision of potable water to 36 Rural Communities in Edo State by providing borehole based water supply schemes.	On-going			
14	Ground water exploration to determine the depth of water table in 100 Rural Communities.	On-going			
15	Provision of geophysical survey equipment, such as ABEM Tarameter SAS 4000, complete with the necessary cables and accessories; as well as the provision of Water Level indicator.	New			
16	Design and Construction of Ventilated Improved Pit (VIP) Latrines in 30 public primary and secondary schools in Edo State.	On-going			
17	Provision of Urenals in 30 public primary and secondary schools in Edo State.	New			
18	Completion of pilot Rain Water Harvesting System Project at Ukpekimiokolo and Ulinlin - Ozea in Esan North - East LGA.	On-going			
19	Provision of hand washing facilities in 100 public primary and secondary schools in Edo State.	New			

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

MINISTRY OF ENERGY AND WATER RESOURCES - EDO STATE CAPITAL ESTIMATES, 2012

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 2011 ₦	Actual Expenditure Jan-Sept 2011 ₦	Approved Appropriation 2012 ₦
20	Carrying out of sustained Advocacy and Sensitization on Hand Washing and good Hygienic Practices in 100 Rural Communities in Edo State.	New			
21	Provision of Water Treatment Chemicals and Water Testing Kits in 100 Rural Water Schemes in Edo State.	D			
22	Purchase of 4 numbers Project Monitoring and Supervisory Vehicles (Hilux Jeep) and Provision of 3 units of Cumputer Laptop, 3 units Desktop with complete Printers and other accessories, 4 Digital Cameras, and 4 GPS equipment.	New			
23	Training of artisans withing the Communities on basic Operation and Maintenance of existing schemes in 100 Rural Communities.	DGG			
24	Purchase of Drilling Rigs , provision of office space, other office equipment and all other necessary logistics required for the establishment of a Rural Water and Sanitation Agency in Edo State; to serve as take off grant for the Agency.	New			
25	Rehabilitation of 50 Existing Rural Water supply schemes in Edo State.	New			
26	Training of Technical Staff on the Maintenance and installation of Solar powered Borehole Schemes; and to undergo courses at National water Resources Institute, Kaduna.	New			
27	Government Counterpart provision for UNICEF and other externally assisted projects	On-going			
Total			110,700,000	0	100,500,000

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

SECTOR: ENVIRONMENTAL					
SUB-SECTOR: DRAINAGE AND SEWAGE / ENVIRONMENTAL PROTECTION					
HEAD: 455A					
Sub-Head	Details of Expenditure	Status of Projects (i.e. On-going, Abandoned, New)	Approved Appropriation Including Supplementary 2011 N	Actual Ependiture Jan - Sept 2011 N	Approved Appropriation 2012 N
1a	Edo South Drainage, flood and erosion Scheme and implementation of Benin City Storm Water Masterplan.	On-going	8,800,000,000	-	14,000,000,000
1b	Desiltation/dredging of Benin City Moat	New	100,000,000		1,054,000,000
2	Edo North Drainage, flood and erosion scheme (study, design, storm water masterplan and implementation of masterplan)	-do-	2,549,030,346		1,549,000,000
3	Edo Central Drainage, flood and erosion scheme (study, design, storm water masterplan and implementation of masterplan)	New	650,000,000		1,000,000,000
4	Rehabilitation of drains (Clearing, and reconstruction of damaged drains and culverts)		264,000,000		-
5	Urban Beautification programme/ street maintenance/ street lighting	"	1,100,000,000		700,000,000
6	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		165,000,000
7	Construction and Maintenance of Dumpsites	"	99,000,000		99,000,000
8	Ecological Fund for Gully Erosion:				10e
	i. Auchu				
	ii. Ewu				
	iii. Ambrose Alli University				
9	Pollution Control/Investigation activities, Discharge \monitoring-Air Quality, ground water, sanitation etc		6,600,000		6,000,000
10	Environmental laboratory		7,260,000		7,000,000
11	Engineering Equipment		33,000,000		10,000,000
12	Edo South Drainage, flood and erosion scheme (Okokhuo Town)		13,000,000		-
	Total =		13,786,890,346.00	6,789,861,222.10	18,590,000,000

EDO STATE GOVERNMENT
FY2012 BUDGET OF CONTINUITY
DETAILS OF CAPITAL EXPENDITURE

SECTOR: ENVIRONMENTAL					
SUB-SECTOR: FORESTRY					
HEAD: 455B					
Sub-Head	Details of Expenditure	Status of Projects (i.e. On-going, Abandoned, New)	Approved Appropriation 2011	Actual Expenditure Jan - Sept 2011	Approved Appropriation 2012
1	Forest Management and Inventory:				
	(a) Field survey and inventory of Area BC 16/1 Ehor, BC 11/1 Ekiador and Ora-luleha-ozalla forest reserves (68,143 hectares) through;	NEW	3,125,000		3,125,000
	(i) Satellite Imagery.				
	(ii) Ground Trotting				
	(iii) Documentation				
	(b) Purchase of survey materials & Mapping equipments	NEW	3,750,000		2,750,000
	(c) Purchase of one Toyota Hilux for Field Survey and Inventory	NEW			10e
2	Forest Protection, exploitation and Log Control Movement:				
	(i) Purchase of uniforms; Belts, boots and Berets and other accessories	NEW	1,000,000		1,000,000
	(ii) Forest regeneration-raising of 400,000 forestry seedlings at Ologbo and South Ibie Forest nurseries	-do-			3,000,000
	(iii).a. Reforestation of degraded forest land and planting of economic trees at Ologbo and South Ibie Forest Reserves	-do-	5,000,000		5,000,000
	(iii).b. Fed. Min. of Environment Assisted Forest Plantation at Idu Village Locality				2,000,000
	(iv) Production of 150 forest hammers. The present ones in use, produced in 1992 have become obsolete and defaced. As a security document, it is expected to be changed every five years @ =N=5,000.00/hammer		750,000		750,000
	(v) Printing of 2,000 Hammering sheet booklets. (Security document) @ =N=550.00/booklet		1,100,000		1,200,000
	(vi) Printing of 1,000 Permit sheet booklets @ =N=600.00/booklet		550,000		600,000
	(vii) Purchase of Two Toyota Hilux double cabin 4-wheel Drive for patrol and enforcement on forest exploitation	-do-			10e
3	Management of Areas invaded by Cocoa Farmers in the Forest Reserves				
	(i) One Toyota Hilux for patrol and enforcement	On-going	5,000,000		5,000,000
	(ii) One Toyota Hiace Bus				
	(iii) Diagnostic Treatment/Rehabilitation of 250ha of Cocoa degraded Forest land @ N50,000.00/ha.				10,500,000
4	State contribution to Federal Government/International Organization project	On-going			
	(a) 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
	(b) Evasive Water weed integrated project				
	(i) Three (3) speed Boat for patrol on water		10,000,000		
	(ii) Forty (40) Life Jackets	New	2,000,000		
	(iii) Forty (40) weed Racks	new			
	(iv) Maintenance of the Speed Boat before handing over to the Community Training for converging of water weed to organic fertilizer	"			
5	Edo State Monitoring Committee on Forestry				
	(i) 4 (Four) 4 - wheel Drive (Jeeps)		10,500,000		-
	Total:		42,775,000.00	0.00	36,800,000

EDO STATE GOVERNMENT
FY2012 BUDGET OF CONTINUITY
DETAILS OF CAPITAL EXPENDITURE

SECTOR: SOCIAL					
SUB-SECTOR: HEALTH					
HEAD: 456					
Sub-Head	Details of Expenditure	Status	Approved Appropriation 2011 ₦	Actual Expenditure Jan - Sept 2011 ₦	Approved Appropriation 2012 ₦
1	Primary Health Care Projects	Ongoing	30,000,000		
	i) Reproductive Health				6,000,000.00
	ii) Health Promotion and Education				6,000,000.00
	iii) Immunization				6,000,000.00
	iv) School Health				6,000,000.00
	v) Nutrition				6,000,000.00
1a	Cervical/Breast Cancer Screening				10,000,000.00
2	CONTROL OF DISEASES:	Ongoing	25,000,000		
	(i) Malaria, Tuberculosis & Leprosy (TBL),				10,000,000.00
	(ii) Lassa fever, Neglected Tropical Diseases Diseases etc.				
	(iii) Surveillance/Outbreak of Disease/ Investigation & Control. Investigation & Control				10,000,000.00
	(iv) Procurement of Equipment /Chemicals /Chemicals for Fumigation/Vector Control				10,000,000.00
3a	Repair/Renovation and Upgrading of Existing Hospitals.	Ongoing	50,000,000		40,000,000.00
3b	Repair/Renovation of General Hospital Ekpoma.		30,000,000		10e
4	Repair/Renovation/Expansion/Equipping of Existing Health Teaching Institutions	Ongoing	50,000,000		50,000,000
5	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.		60,000,000		873,000,000
6	Repair of Hospital Equipment, Vehicles and Plants	Ongoing	10,000,000		20,000,000
7	State Blood Bank and Transfusion Services: Central Hospital, Auchi and Uromi	Ongoing	10,000,000		10,000,000
8	Health System Research/Publications	Ongoing	4,000,000		4,000,000
9	Logistics for State Council on Health (SCH)	New	60,000,000		10,000,000
10	Sickle Cell Control Activities and Equipment	Ongoing	20,000,000		10,000,000
11	Furnishing and Equipping of Ministry of Health	Ongoing	5,000,000		40,000,000
	(ii) School of Midwifery	New	5,000,000		5,000,000
	(iii) School of Nursing	New	6,500,000		5,000,000
	(iv) School of Health Technology	New	5,000,000		5,000,000
	(v) Traditional Medicine Board	New	1,000,000		1,000,000
	(vi) Sickle Cell Centre	New	2,500,000		2,000,000
12	Rehabilitation of Central Hospital at Auchi and Uromi	Ongoing	50,000,000		150,000,000
13	Construction of a new complex in the Central Hospital, Benin City	Ongoing	1,800,000,000		2,000,000,000
14	HIV/AIDS Control	Ongoing	15,000,000		15,000,000
15	Free Ante-natal Care for Pregnant Women	Ongoing	45,000,000		20,000,000
16	ESSENTIAL DRUGS PROGRAM:	Ongoing	31,500,000		

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

SECTOR: SOCIAL					
SUB-SECTOR: HEALTH					
HEAD: 456					
Sub-Head	Details of Expenditure	Status	Approved Appropriation 2011	Actual Expenditure Jan - Sept 2011	Approved Appropriation 2012
			₦	₦	₦
	i) Recapitalization		13,000,000		20,000,000
	ii) Motor Vehicles: Procurement of 1 Nr. Delivery Truck, 1Nr. Hiace Delivery Van for Delivery, monitoring/supervision of Essential Drugs to Hospitals.				15,000,000
17	MEDICAL STORES: Re-roofing and Renovation of 2 Warehouses/ Quality Control Laboratory Warehouses/Control Laboratory.		33,000,000		40,000,000
18	HMB HEADQUARTER: Renovation and Re-roofing.		20,000,000		30,000,000
19	Reconstruction of Ossiommo Leper Settlement	Ongoing	50,000,000		50,000,000
20	Construction and furnishing of lecture hall for the College of Medicine, AAU, Ekpoma at Irua	New	15,000,000		50,000,000
21	Integrated Maternal, Neonatal and Child Health (IMNCH) program	New	7,500,000		10,000,000
22	Administration of free medical health care	New			
23	Logistics for revenue drive, supervision, and monitoring of private health facilities, food outlets and fumigation outfits, etc)	New	5,000,000		10,897,179
24	Purchase of Vehicle				
	(i) Ministry of Health for revenue drive inspection, supervision and monitoring private health facilities)	New	12,000,000		15,000,000
	(ii) School of Health Technology (Coaster Bus)	New	10,000,000		12,000,000
	(iii) School of Nursing (Coaster Bus)	New	10,000,000		12,000,000
	(iv) School of Midwifery (Coaster Bus)	New	10,000,000		12,000,000
	(v) HMB: 3 Ambulance Vehicles for Hospital	New	18,000,000		18,000,000
25	Provision of Digital X-Ray for Central Hospital, Auchi	New	100,000,000		50,000,000
26	Provision of Internet Facility for HMB, Central Hospital (Benin, Auchi & Uromi, Ubiaja) and Stella Obasanjo Women & Children, benin City	New	1,885,000		2,000,000
27	Logistics for implementation of National Health Insurance Scheme (NHIS)	New	5,000,000		5,000,000
28	Renovation of State House Clinic, Govt. House	New	5,000,000		10,000,000
29	Procurement of Rescue Ambulances (Benin -Auchi Rd; Benin Ore rd; Benin-Agbor)	New	30,000,000		31,102,821
30	Procurement and installation of Oxygen Plants for Stella Obasanjo Hospitals, Benin City.				50,000,000
31	Construction and furnishing of School of Midwifery Hostels	New	50,000,000		100,000,000
32	Mandatory Continuing Professional Development for Health Workers.	New			50,000,000
33	Development and Fencing of the Herbal Garden at Obayantor to prevent encroachment a encroachment and ensure availability of .drugs yielding species.				5,000,000
	TOTAL		2,710,885,000.00	324,859,191.27	3,928,000,000.00

EDO STATE GOVERNMENT
FY2012 BUDGET OF CONTINUITY
DETAILS OF CAPITAL EXPENDITURE

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 2011 N	Actual Expenditure Jan - Sept 2011 N	Approved Appropriation 2012 N
1	Replacement and refurbishing of obsolete Equipment	On-going			
2	Renovation and Development of Govt. Printing Press	Ongoing	20,000,000		50,000,000
3	Procurement of Transmitter for Edo Broadcasting Service (part financing to be serviced as loan facility)		100,000,000		-
4	Installation of Technical Equipment (purchase of OB Vans with Equipment and Studio Air-Conditioner Nonlinear Digital Computerised Editing Suit at Aduwawa, etc)		200,000,000		100,000,000
	b. Replacement of mast as Aduwawa/FM Feeder Cable				
	c. 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	40,000,000		300,000,000
6	Construction of Photographic Laboratory and Purchase of Colour Laboratory Equipment		12,000,000		50,000,000
7	i. Purchase of Equipment and Furniture	On-going	5,024,355		5,024,355
	ii. First Aid Equipment				
8	Printing of Publication Documentation and Advocacy Strategies		20,000,000		70,000,000
9	Purchase of 2 nos 65 KVA Sound Proof Diesel Generator Plus Installation	New	-		-
10	Purchase of 2HD Diital Camerals with Accessories New		4,500,000		2,000,000
11	Purchase of Editing Suit for Inf. Dept.	New	1,500,000		4,000,000
12	Erection of Bill Boards in the 3 Sen. Dist.	Ongoing			40,000,000
13	Advocacy Strategies	Ongoing	30,000,000		2,075,645
14	Renovation of Office Block including Resuscitation of Ivue and Ihevbe Relay Stations		39,000,000		-
	TOTAL		472,024,355	18,950,000.00	623,100,000

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

SECTOR: SOCIAL					
SUB-SECTOR: COMMUNITY DEVELOPMENT					
HEAD : 457B					
Sub-Head	Details of Expenditure	Status	Approved Appropriation 2011 N	Actual Expenditure Jan-June 2011 N	Approved Appropriation 2012 N
1	Grant in Aid to comm. Self help project.	Ongoing			
2	Rural Dev . Training Centre Benin City				
3	Rural Ext. Training Centre, Irrua	Ongoing	5,000,000		6,000,000
4	Oba Ereluwa trophy Competition	Ongoing			
5	Expansion of facilities in CCDE B/City	Ongoing	6,000,000		7,400,000
6	Women and Development	Ongoing			
7	Procurement of working tools for community development activities	"			
8	Celebration of Community Development Day	Ongoing			
9	Renovation and purchase of equipment for community Day Care Centres in the state	New			
10	Purchase of two Hilux vehicle and one coaster bus for community mobilisation projects	New			
TOTAL			11,000,000.00	-	13,400,000

EDO STATE GOVERNMENT
FY2012 BUDGET OF CONTINUITY
DETAILS OF CAPITAL EXPENDITURE

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 2011 N	Actual Expenditure Jan-Sept 2011 N	Approved Appropriation 2012 N
1	Mapping & Map Production	on-going	30,000,000		30,000,000
2	Urban Master Plan	:	100,000,000		136,380,156
3	Land Use Layout for Acquisition/Compensation, Survey Demarcation, Design of Layout & Provision of Sites & Services	on-going	1,000,000,000		700,599,844
4	Reclamation of State Land	;	-		-
5	Development Control	;	15,000,000		15,000,000
6	Demarcation & Survey of Local Govt. Area	;	20,000,000	-	20,000,000
7	Geographic Information System (Digitization of Survey Plan Deeds and Land Registry	New	-		-
8	Provision of Infrastructure for Housing	on-going	15,000,000		15,000,000
9	Renovation of ESDPA Head Office	;	10,000,000		50,000,000
10	Development /Management of Iyekogba Housing Estate.	;	5,000,000		5,000,000
11	Iguosa Housing Estate Devt.	;	15,000,000		30,000,000
12	Provision of Infrastructure at Ugbiyoko through ppp	;	61,020,000		61,020,000
	Maintenance of Infrastructure Facilities at Ugbowo, Oregbeni & Fed Housing Estate		13,000,000		13,000,000
13	(i) Office Equipment & Furniture	;		-	
	(ii) Drawing & Survey Equipment	;			
14	Insurance premium: Edo House, Lagos, Abuja, Palm House, EDPA Insurance, Civil Service Commission/Secretariat Building	;	25,000,000		25,000,000
15	Payment of Rent on property occupied by Govt. Agencies across the State.	;	30,000,000		30,000,000
16	Re-Establishment of Govt. Land boundaries	;	20,000,000		20,000,000
17	SURVEY EQUIPMENTS:		50,000,000		50,000,000
	(a) Field equipment	New			
	(b) Printing Equipment	;			
	© Photogrametry Equipment	;			
18	TOWN PLANNING				
	(A) Regional Development Plan	;			15,000,000
	(B) Mini Secretariat in all 18 LGAS	;			
	© Creation/Development of truck terminals at Oluku, Ahor and Aviele	;	50,000,000		50,000,000
19	World Habit Programme	;	3,000,000		3,000,000
20	Mechanic Villages /Plank sellers Communities	;	20,000,000		40,000,000
21	Office Furniture & Equipment		15,000,000		32,000,000
22	SURVEYS		50,000,000		50,000,000
23	Provision for Land Acquisition for PPP projects				646,000,000
	TOTAL		1,547,020,000.00	13,864,750.00	2,037,000,000.00

EDO STATE GOVERNMENT
FY2012 BUDGET OF CONTINUITY
DETAILS OF CAPITAL EXPENDITURE

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 2011 ₦	Actual Expenditure Jan-Sept 2011 ₦	Approved Appropriation 2012 ₦
	OFFICE ACCOMMODATION				
1	Secretariat Headquarters Office Block D	"	400,000,000.00	8,059,221.12	10e
ii	Renovation and equipping of Customary Court of Appeal: Extension, renovation and fencing of area	On-going	5,000,000.00	-	10e
iii	Customary Court Buildings	"			10,000,000.00
iv	Renovation and equipping of burnt High Court, Benin City	"	150,000,000.00	118,463,226.90	10,000,000.00
v	Edo State Liaison office complex, V.I. Lagos	"	5,000,000.00	-	5,000,000.00
vi	Reconstruction/renovation of palm house building, Benin City	"	50,000,000.00	-	10e
vii	Renovation of secretariat/Civil Service Commission building complex	"	5,000,000.00	-	5,000,000.00
viii	Renovation/rehabilitation of other government office/buildings	"	200,000,000.00	91,114,752.01	30,000,000.00
ix	Renovation/equipping of State Electoral Commission Headquarters in L.G.A.	"		0	
x	Renovation of Magistrate Court	"		0	5,000,000.00
xi	Renovation and equipping of manpower development centre, B/C	New	5,000,000.00	-	5,000,000.00
xii	Renovation and equipping of staff training centre, B/C	"		0	2,000,000.00
xiii	Furnishing, construction and renovation of office blocks in the Ministry of Works headquarters, Benin City.	"	10,000,000.00	0	5,000,000.00
2 i	Edo State V.I.P. Guest House and Governor's lodges, Abuja and Benin City.	"	10,000,000.00		10,000,000.00
ii	Government Quarter/Guest Houses/Presidential Lodge, Benin City	"	500,000,000.00	35,000,000.00	40,000,000.00
iii	Governor's Lodge, Benin City, (Renovation of Admin Building/Ext)	On-going		-	
iv	Judges and Magistrate quarters	"		-	40,000,000.00
v	Civil Service Club	"		0	
vi	Renovation of Area Customary Court Quarters	"		0	5,000,000.00
vii	Renovation of Quarters for Principal Judicial Officers	"	20,000,000.00	0	18,000,000.00
viii	Reactivation/Repairs of High Court Annex I and II	"		0	50,000,000.00
ix	New High Court Ehor	"		0	24,500,000.00
x	Purchase of Generators for Government House premises/Back-up for Governor's residence	"		-	10,000,000.00
xi	Reconstruction of Government House fuel dump/office	"		-	
xii	Furnishing of Courts across the State	"		-	20,000,000.00
xiii	Purchase of Generators for MDAs	"		-	20,000,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

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 2011 ₦	Actual Expenditure Jan-Sept 2011 ₦	Approved Appropriation 2012 ₦
3 i	Renovation of EDHA Complex	"	30,000,000.00	-	30,000,000.00
ii	Edo State Legislative Quarters	"	20,000,000.00	-	20,000,000.00
iii	Renovation of EDHA Annex, Ihama Road		5,000,000.00	-	5,000,000.00
iv	Renovation of Edo State House of Assembly Service Commission	"		-	
v	Construction and furnishing of Speaker's Guest House	"	75,000,000.00	-	50,000,000.00
vi	Construction, reconstruction and furnishing of Office Block (EDHA)		10e	-	10e
4i	Constituency Projects			-	
ii	Renovation of Secretariat Block C		5,000,000.00	-	5,000,000.00
iii	Renovation and furnishing Civil Service Commission Building	New	-	-	5,000,000.00
iv	Edo State New Administrative Block	New	20,000,000.00	-	10,000,000.00
v	Civil Service Club Renovation	New	1,000,000.00	-	1,000,000.00
vi	Renovation of Edo State Electoral Commission Headquarters	New	20,000,000.00	-	10,000,000.00
vii	Renovation of Edo State Liaison Office Complex – Abuja		-	-	-
viii	Renovation and furnishing of Ministry of Works Building in Out-station	New	-	-	-
ix	Constituency Project for Legislators	New	-	-	-
x	Approved Accident/Emergency Ward at Central Hospital, Benin City	New	-	-	-
					-
5i	Construction of multipurpose Office Complex at Kings square Benin city		700,000,000.00		-
ii	Reconstruction and Rehabilitation of Government House Benin City		1,000,000,000.00		50,000,000.00
	TOTAL		3,236,000,000.00	375,484,597.23	500,500,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

SECTOR: ECONOMIC							
SUB-SECTOR: TRANSPORT							
HEAD: 459							
Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2011 N	Actual Expenditure Jan-Sept 2011	Approved Appropriation 2012 N		
1	Purchase of two (2) New fire fighting vehicles and accessories, materials and other equipments	New	119,600,000.00		157,166,852.00		
2	Purchase of (1) Heavy Duty (30 tons) towing truck and one (1) light ton towing van	On-goin	68,000,000.00		55,933,148.00		
3	Installation and maintenance of solar powered traffic light at 7 junctions in Benin metropolis		22,300,000.00		31,500,000.00		
4	Edo State Traffic Control and Management Agency (TRACMA)		3,000,000.00		100,000,000.00		
5	Purchase of 7 operation vehicles for V.I.O and fire service		-		34,580,000.00		
6	Construction of industrial water boreholes for fire service		10,000,000.00		5,000,000.00		
7	Provision for furniture and office equipment		5,000,000.00		5,000,000.00		
8	Provision for Uniform / kits for 194 officers and V.I.O staff				3,500,000.00		
9	Road signs and Road marking	New			3,720,000.00		
10	Purchase of fire service accessories, materials and other equipment		25,000,000.00		-		
11	Purchase of large buses for mass transit		50,000,000.00		-		
12	Edo City Transport Servic: Provision for 2nd year Comprehensive Insurance Premium on 100 Daewo Intracity Buses				45,000,000.00		
13	Edo Transport Service (Edo Line): Provision for 8 (eight) Urban Buses				51,100,000.00		
14	Edo Courier: Provision for New Haulage Trucks and Twenty Bikes				10,000,000.00		
32	TOTAL		302,900,000.00	18,340,260.00	502,500,000.00		

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

SUB-SECTOR: Works (Roads)
HEAD: 461

Sub-Head	Details of Expenditure	Status of Project	Approved Appropriation Including Supplementary 2011	Actual Expenditure Jan-Sept 2011	Approved Appropriation 2012
1.0	AKOKO-EDO				
1.1	Construction of Lampese-Ososo Road (25km)	Completed			20,000,000.00
1.2	Ojirami-Kpeteshi-Uneme-Erhunrhu-Ogute-Okpella Road (18.3km)	Ongoing	350,000,000.00		
1.3	Igarra-Okpe-Idogun Road (20km)	New			200,000,000.00
1.4	Construction of Oyanmi River Bridge in Enwan Town and Approach Road	Ongoing			
1.5	Igarra-Enwan-Akuku-Ojirami-Dangbala-Uneme-Osu- Ojah-Ososo (24kms)	Ongoing	1,000,000,000.00		1,000,000,000.00
1.6	Ibillo Imoga Road (15km)	New			10e
1.7	Atte-Iyuku Road (21km)	New			300,000,000.00
2.0	ESAN CENTRAL				
2.1	Old Ewu Agbede Road (Benin Auchi Road by Pass)	New			50,000,000.00
2.2	Irrua-Usugbenu-Ugbegun-Ebudin-Ujogba Road	On-going	1,000,000,000.00	560,757,995.91	750,000,000.00
3.0	ESAN NORTH EAST				
3.1	Amedokhian-Ugboha Road (5km)	On-going	400,000,000.00	65,105,540.06	35,000,000.00
3.2	Isua-Arue-Uzenema Egbera Road (7.4km)	On-going	150,000,000.00	79,872,880.03	15,000,000.00
3.3	Eror-Idumoza-Afuda Road	New			
3.4	Idumusehu-Iduove River Ella Junction (3km)	New			
3.5	Uwalor Road (Uromi)	On-going			
3.6	Ivue/Ederu/Ewu Road	New	0	-	10e
4.0	ESAN SOUTH EAST				
4.1	Igueben-Ewohimi-Ewatto-Ohordua-Emu-Okhuesan Road Extention (16.1km) Phase I	On-going	300,000,000.00	159,381,836.16	400,000,000.00
4.2	Iduiyabe-Ewatto-Ohoduwa	New	50,000,000.00		10e
4.3	Igueben-Ewohimi-Ewatto-Okhuesan-Emu-Ohordua Road (20km) Phase 1 and 2	On-going	800,000,000.00		600,000,000.00
4.4	Construction of Idumu-Iyasele-Eguare-Uhunmebho Road	New			10e
4.5	Ubiaja-Ugboha Road	New			100,000,000.00
4.6	Idumagbo-Idumobo-Uzebu Road	New			50,000,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

SUB-SECTOR: Works (Roads)

HEAD: 461

Sub-Head	Details of Expenditure	Status of Project	Approved Appropriation Including Supplementary 2011	Actual Expenditure Jan-Sept 2011	Approved Appropriation 2012
5.0	<i>ESAN WEST</i>				
5.1	Ekpoma-Opoji-Ugbegun-Igueben Road, H.R.A. Overlay (19km)	On-going			-
5.2	Construction of Roads in Irukepen	On-going			-
5.3	Ekpoma-Igoh-Emuhi-Ugbiyokho-Urohi Roads	New	300,000,000.00		400,000,000.00
5.4	Ujeme-Ekpoma-Evorhakhua	New	10e		
5.5	Ujogba-Izogen Road	New	10e		
5.6	Egoronaoka-Uhiele-Ekpoma Junction	New	50,000,000.00		-
5.7	Ogwa-Ugun-Amahor-Ebelle Road				150,000,000.00
6.0	<i>ETSAKO CENTRAL</i>				
6.1	Ekperi-Anegbette- Road and bridge	On-going	950,000,000.00	1,753,381,942.02	1,000,000,000.00
6.2	Agbede-Awain Road (48km)	New			200,000,000.00
7.0	<i>ETSAKO EAST</i>				
7.1	Ayogwiri-Apana-Imiegba-Imiakebu-Okpekpe-Igodor Road (31km)	On-going	800,000,000.00	1,404,852,700.89	1,200,000,000.00
7.2	Ivhioghe-Igiode-Uzanu Road	On-going	800,000,000.00	480,115,050.77	530,000,000.00
7.3	Okpella Township Road	On-going	150,000,000.00		550,000,000.00
8.0	<i>ETSAKO WEST</i>				
8.1	Jattu-Afowa-Iyora-Akpara-Ayogwiri Road (15.2km)	On-going	600,000,000.00	1,377,744,340.16	100,000,000.00
8.2	Jattu-Ayua Road (7.4km)	On-going	400,000,000.00	420,039,710.72	100,000,000.00
8.3	Jattu-Ibie Ogieneni Market Road (8km)	On-going	400,000,000.00	371,562,783.32	300,000,000.00
8.4	Construction and Rehabilitation of Etsako West Township Roads (10km)		750,000,000.00		150,000,000.00
8.5	Dualization of Auchi-Jattu-Afashio-Ikabigbo-Ijio Road	On-going	900,000,000.00	935,407,816.36	1,000,000,000.00
8.6	Iyamho-Iyora Road	On-going	400,000,000.00	324,426,207.07	500,000,000.00
8.7	Ogbido-Ayoghena Road	New	10e		100,000,000.00
8.8	Jagbe-Anwian Road		10e		400,000,000.00
8.9	Auchi-Warrake Road Dualization	New			300,000,000.00
8.10	Iyekhe-Aviele Road	New	500,000,000.00		300,000,000.00
8.11	Apana-Iraokho Road	New			200,000,000.00
8.12	Ikholor-Ogbido Road	New			100,000,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

SUB-SECTOR: Works (Roads)

HEAD: 461

Sub-Head	Details of Expenditure	Status of Project	Approved Appropriation Including Supplementary 2011	Actual Expenditure Jan-Sept 2011	Approved Appropriation 2012
8.13	Jattu/Iyeku Junction Road				10,000,000.00
8.14	Afowa/Elelel Road				10,000,000.00
8.15	Auchi Polytechnic Overhead Bridge				100,000,000.00
9.0	IGUEBEN				
9.1	Igueben-Ebudin-Ujogba Road (19km)				50,000,000.00
9.2	Igueben-Udo Road & Ekehen Road	On-going	400,000,000.00	236,386,498.65	200,000,000.00
9.3	Ring Road (Oyomo-Idumedo-Idumogbo-Uhe-Egbesan) 4km	New			
9.4	Ebele-Amahor-Ugun Road	New	10,000,000.00		100,000,000.00
9.5	Okalo-Egbiki-Igueben Road	New			-
10.0	ORHIONMWON				
10.1	Ogan-Idumwogo (18km)	On-going	200,000,000.00		100,000,000.00
10.2	Evboeghae-Ugo-Urhomehe-Urhonigbe Road with				
10.3	<i>a.</i> A spur at Ugbokhirima through Ugbugo to Benin-Abraka Rd	On-going	1,000,000,000.00	1,006,331,567.96	1,300,000,000.00
10.4	<i>b.</i> A spur at Urhomehe to Agbor-Abraka Road including Mission Road Urhonigbe – Total (62km)				
10.5	Igbanke Township Roads				700,000,000.00
10.6	Evbuobanosa-Oza-Oghada-Igbanke Road (36km)		350,000,000.00	94,596,748.61	75,000,000.00
11.0	Ovia NORTH EAST				
11.1	Ekiadolor-Okokhuo-Agekpanu-Uhen-Egbeta-Okada Road (26km) 1 st Phase	On-going			
11.2	Uhen-Olumoye Road (18.6km)	On-going	400,000,000.00	243,744,644.66	300,000,000.00
11.3	Okada-Iguobo-Ugbokun Road (22km)	New	10e		100,000,000.00
11.4	Olumoye Bridge/Agekpanu/Ogbese Bridge				150,000,000.00
12.0	Ovia SOUTH WEST				
12.1	Iguobazuwa-Umaza / Siluko Road (22km)		700,000,000.00	392,522,521.28	500,000,000.00
12.2	Okhomu-Iguezze-Igueladibi-Iguelahor-Urehzen-Iguelahor-Obayantor Roads	New			300,000,000.00
12.3	Benin-Iguobazuwa Road (Ovia River Bridge)				100,000,000.00
12.4	Udo/Nikorogha/Ofunama	New			100,000,000.00
12.5	Old Ugbogui I - New Ugbogui Road	New			10e
13.0	OWAN EAST				
13.1	Ihieve-Sebe Ogbe Road (16.2km)	On-going	200,000,000.00		50,000,000.00
13.2	Sebe-Ogbe-Otuo Road (18km)	On-going	400,000,000.00	772,900,606.33	250,000,000.00
13.3	Ovbiomu-Igboa Road, Ovbiomu (0.35km)	New			
13.4	Ebese-Ubuneke-Usun-Ebese Road (6km)	New			
13.5	Warrake-Egienu Road	New			50,000,000.00
14.0	OWAN WEST				
14.1	Uhonmura-Eme-Afuze Road (with a bridge)	New	400,000,000.00		200,000,000.00
14.2	Sabogida-Ora / Sobe Road (21km)	New	100,000,000.00		10e
14.3	Erueh-Ikhin Road (6km)	New	100,000,000.00		600,000,000.00
14.4	Okpuje-Okagben Road (9.8km)	New			100,000,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

SUB-SECTOR: Works (Roads)

HEAD: 461

Sub-Head	Details of Expenditure	Status of Project	Approved Appropriation Including Supplementary 2011	Actual Expenditure Jan-Sept 2011	Approved Appropriation 2012
15.0	UHUNMWONDE				
15.1	Ozalla-Orhua-Oke Road (28km)	New	100,000,000.00		100,000,000.00
15.2	Ediae (mechanic) Road, Ogbeson Quarter, Benin City	New			10e
15.3	Ugoneki-Ugieghudu-Ehor Road (36km)	New	750,000,000.00		1,000,000,000.00
16.0	BENIN CITY TOWNSHIP ROADS				
16.1	New Lagos Road/Akpakpava	On-going	1,000,000,000.00	655,281,992.44	700,000,000.00
16.2	Old Lagos /Akpakpava	On-going	1,000,000,000.00	444,090,332.68	1,000,000,000.00
16.3	Airport Road		2,400,000,000.00	669,819,788.81	2,000,000,000.00
16.4	Forestry and adjoining Road	New	300,000,000.00		900,000,000.00
16.5	Ehaekpen Street (1km)		100,000,000.00		-
16.6	Uwelu Road (5.2km)		150,000,000.00		-
16.7	Adolor Road		150,000,000.00		150,000,000.00
16.8	Siluko Road (Phase I & II) [24km]	On-going	700,000,000.00	683,267,129.82	700,000,000.00
16.9	Uwa Street (1km)		10e		-
16.10	Dualization of 2 nd East Circular Road (4.2km)	New	300,000,000.00		500,000,000.00
16.11	Uwasota Road (2km)	New	200,000,000.00		150,000,000.00
16.12	Nitel/ Eweka Street		100,000,000.00		-
16.13	Ogbelaka / Aruosa Street		50,000,000.00		-
16.14	Oghobaghase Street-Uwa-Uyegun Lane		80,000,000.00		-
16.15	Evbuotubu Road		200,000,000.00		300,000,000.00
16.16	S & T No.2 Off Uselu Lagos Road		10e		
16.17	Godly Street, Off Uselu Lagos Road		10e		
16.18	Upper Lawani Road	New	750,000,000.00		500,000,000.00
16.19	Aisosa / Okhoro		10e		
16.20	5 Junction / 3 rd Cemetery	On-going	400,000,000.00	532,560,916.59	400,000,000.00
16.21	Costain / Isonorho Road	Completed	30,000,000.00		-
16.22	Canaan Street		10e		
16.23	19 th (Nineteenth) Street, Ogbowo Benin City.	New	100,000,000.00		100,000,000.00
16.24	Maintenance of Benin City Roads - Rapid Response Agency		700,000,000.00	143,384,840.20	1,000,000,000.00
16.25	Dualization of Ekenwan Road	New	500,000,000.00		100,000,000.00
16.26	Goodwill Street/Aerodrome Close	New	10e		-
16.27	Mission Road	New	550,000,000.00		800,000,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

SUB-SECTOR: Works (Roads)

HEAD: 461

Sub-Head	Details of Expenditure	Status of Project	Approved Appropriation Including Supplementary 2011	Actual Expenditure Jan-Sept 2011	Approved Appropriation 2012
16.28	Iyobosa Street, Off M.M. Way	New	10e		-
16.29	Rehabilitation of Amadasun and Abu Streets Off Etete Road	New	10e		
16.30	Ekhaguere Road, Off Oko Central, Benin City	New	10e		
16.31	Adesuwa Road, G.R.A., Benin City	New	100,000,000.00		1,000,000,000.00
16.32	Dualization of Sapele Road, Benin City		380,000,000.00	378,631,576.67	50,000,000.00
16.33	St. Saviour Ihimwinrin-Umelu Road (1 st Phase)		100,000,000.00		10e
16.34	St. Saviour Ihimwinrin-Umelu Road (2 nd Phase)		100,000,000.00		-
16.35	Completion of Oko-Irhirhin-Ebo-Aruogba Road & Ext.		100,000,000.00		-
16.36	Aimuamwonsa/Igbinosa				-
16.37(a)	Uwuigbe/Odiase Road, Ugbor	New	0.00	-	300,000,000.00
16.37(b)	100 Feet Road Upper Sakponba	New	10,000,000.00		200,000,000.00
16.38	Maintenance of Intercity Roads		10e		200,000,000.00
16.39	2 nd Power Line-Igbinidu-Izekor Street Evbuotubu, Benin City (5km)		150,000,000.00		400,000,000.00
16.40	Construction of Igbinaduwa Road		10e		
16.41(a)	Construction of Akugbe Road		10e		10e
16.41(b)	Construction of Idemudia Street, Obe Quarters off Sapele Road	New			150,000,000.00
16.42	Construction of Aigbeka Road		10e		
16.43	Construction of Obakpolor Street		10e		100,000,000.00
16.44	Construction of Iyogbagosa Road		10e		
16.45	Construction of Asigie Road		10e		
16.46	Construction of Otote Road		10e		
16.47(a)	Nomayo Road, Upper Sakponba Area				450,000,000.00
16.47(b)	Aiyanyo Omoigui Street				50,000,000.00
16.48	Adesogbe Road				200,000,000.00
16.49	First East Circular Road		500,000,000.00		300,000,000.00
16.50	Textile Mill Road				600,000,000.00
16.51	3rd East Circular Road				300,000,000.00
16.52	Ekoshodi Road				300,000,000.00
16.53	Emmergency Road Intervention Fund				1,200,000,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

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 2011	Actual Expenditure Jan-Sept 2011	Approved Appropriation 2012 N
1	Emmergency Road Intervention Fund				1,000,000,000.00
2	Water Resources				1,000,000,000.00
3	Purchase of Equipment				250,000,000.00
	TOTAL	0		-	2,250,000,000.00

EDO STATE GOVERNMENT
FY2012 BUDGET OF CONTINUITY
DETAILS OF CAPITAL EXPENDITURE

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 2011	Actual Expenditure Jan-Sept 2011	Approved Appropriation 2012 ₦
1	Children Correctional Centre, Ugbekun, Benin City: Upgrading/construction of existing infrastructure e.g.borehole, fencing, generator, etc	New	46,000,000.00		15,000,000.00
2	Construction of Social Welfare Offices.	do			
3	Creche Nursery and Primary School; Furnishing/Equipping of of Classrooms; Science Laboratory and Library Block.	do			
4	Women Development Centre Eivotubu, Benin City.	do	15,000,000.00		13,000,000.00
5	Transit Home for Refugees and Deportees (Benin City)	do			
6	Multi-Purpose Complex, Iwogban; Construction of mini-stores & borehole	do			
7	Edo State Skills Acquisition Centre for the Elderly in Benin City	do			
8	Women Development Centre at Edo North & Central (Jattu/Ewohemi)	do			
9	Construction of Home/Recreation centre for the elderly in Benin City.	New			
10	Expansion of skills acquisition centre at Evbomudu in Edo South, Central and North Senatorial Districts	On-going			23,000,000.00
11	Construction/Equipping of a Sheltered Workshop for the Physically Handicapped Persons in the 3 Senatorial Districts.	New	20,802,185.00		30,000,000.00
12	Purchase of Emergency Relief Materials/distribution/social emergencies	New	50,000,000.00	-	44,100,000.00
	Procurement of items for HIV/AIDS/Social Economic				5,000,000.00
13	Construction/Equipping of a Children's Recreational Centre	New			10e
14	Construction of Bill Boards on the Child Right Law in the 18 Local Government Councils	New	10,000,000.00		5,000,000.00
15	Purchase of Office Equipment including furnishing	New	10,000,000.00		5,000,000.00
	Economic Investigation/Research Activities				5,000,000.00
16	Provision of two Vehicles (ToyotaHiace Bus & Toyota Hilux Pick-up Van)	New	9,000,000.00		9,000,000.00
TOTAL			151,802,185.00	-	154,100,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

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 2011 ₦	Actual Expenditure Jan-Sept 2011	Approved Appropriation 2012 ₦
1	STADIA DEVELOPMENT				
i	Ogbemudia Stadium, B/City (including provision of astro-turf synthetic grassing)	On-going	80,000,000.00		65,000,000.00
ii	Rehabilitation of Boreholes Upgrading and Provision of Facilities				
iii	Construction of Hostel Block, Ogbemudia Stadium Construction of	New			
iv	Mini-Stadium, Irrua)	On-going			
v	“ “ Afuze }		100,000,000.00		50,000,000.00
v	“ “ Abudu }				
2	Sports Training for Bendel Insurance Football Club Inneh Queens Female Football Club etc.				
3	Sponsorship of sports competitions including overseas trips for all sporting activities	On going	9,000,000.00		-
4	NYSO Orientation Camp, Okada:- Construction and Provision of Equipment	On going	90,000,000.00		55,000,000.00
5	Edo State Youth Entrepreneurship Project:- Woodworks, Dress Making, Making of Inverters, Fabrication of Household items Like Welding Machine, Soap Moulds, Food processing machine	On- going	15,000,000.00		10,000,000.00
6	Sponsorship of Youth Exchange Programmes Including Overseas Trips	On- going	2,000,000.00		-
7	Provision of Drugs and Medical Equipment for Sports Clinic	On- going	2,000,000.00		2,000,000.00
8	Purchase of Office Equipment Furniture ii. First Aid Equipment	On - going	2,000,000.00		2,000,000.00
9	PROVISION OF SPORTS EQUIPMENT FOR STADIA				
10	CONSTRUCTION/REHABILITATION OF BOREHOLES	On-going			
11	DEVELOPMENT OF SPORTS CENTRE, ETETE				
i.	Construction of Hostel Accommodation	New			
ii.	Construction of Astro Turf Hockey Pitch	New			
12	Sponsorship of the National Sports Festival including Zonal Elimination Competition	On going			
13	Construction and Provision of Equipment for:- i Youth Centre, Uwelu } ii Youth Centre, Iyamo }	On going			
iii	“ “ Ewohimi }	New			
14	Purchase of Vehicles for Edo State Sports Council	New			
	TOTAL		300,000,000.00	35,583,207.05	184,000,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

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 2011 ₦	Actual Expenditure Jan-Sept 2011	Approved Appropriation 2012 ₦
			-		
1	Development of the Oil Producing Areas of Edo State		3,400,000,000	1,754,570,498.34	2,840,800,000
	Total		3,400,000,000.00	1,754,570,498.34	2,840,800,000

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

SECTOR: GENERAL ADMINISTRATION

SUB-SECTOR: OTHERS: SUMMARY

HEAD: 464

Sub-Head	Details of Expenditure	Approved	Actual	Approved
		Appropriation Including Supplementary	Expenditure	Appropriation
		2011	Jan - Sept. 2011	2012
		₦	₦	₦
1	Government House and Protocol	1,230,000,000.00	0.00	1,312,000,000.00
2	Office of the Deputy Governor.	35,000,000	0	40,000,000
3	Office of the Secretary to the State Government.	201,500,000	0	231,500,000
4	Directorate of Cabinet, Political and Special Services.	12,000,000	0	13,600,000
5	Budget Monitoring and Price Intelligence Unit (Due Process	2,000,000	0	2,280,000
6	Office of Head of Service.	7,000,000	0	19,500,000
7	Directorate of Administration.	10,000,000	0	11,400,000
8	Directorate of Establishment, Training & Management Services.	3,000,000	0	2,280,000
9	Pensions Board.	2,500,000	0	5,000,000
10	Ministry of Budget, Planning and Economic Development	65,500,000	0	270,738,250
11	Ministry of Energy & Water Resources	3,000,000	0	2,000,000
12	Ministry of Finance	1,051,000,000	0	883,310,000
13	Board of Internal Revenue.	157,000,000	0	272,000,000
14	Office of the Accountant General.	10,000,000	-	18,000,000
15	Ministry of Justice.	42,000,000	0	37,000,000
16	Customary Courts Department	70,000,000	0	113,000,000
17	High Court Department	300,000,000	0	545,000,000
18	Judicial Service Commission.	5,000,000		130,700,000
19	Ministry of Local Government and Chieftaincy Affairs.	35,500,000	0	25,000,000
20	Local Government Service Commission.	2,000,000	0	640,000
21	Ministry of Special Duties, Oil and Gas	14,000,000		14,000,000
22	Office of the Auditor-General (Edo State).	29,650,000	0	29,650,000
23	Office of the Auditor-General (Local Government).	60,800,000	0	59,300,000
24	Civil Service Commission.			3,000,000
25	Edo State House of Assembly.	697,000,000	0	400,000,000
26	Edo State House of Assembly Service Commission.	56,000,000	0	39,900,000
27	State Independent Electoral Commission.	812,535,250	0	984,953,750
28	State Liaison Office, Abuja.	11,600,000	0	3,000,000
29	State Liaison Office, Lagos.	6,000,000	0	1,710,000
30	Law Review Commission	10,000,000	0	50,000,000
31	Directorat of Information, Communitation & Tech	850,000,000	0	977,360,000
	Total	5,791,585,250	1,454,393,206.36	6,497,822,000

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

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 2011 ₦	Actual Expenditure Jan - Sept 2011 ₦	Approved Appropriation 2012 ₦
1(i)	Purchase of office furniture and Equipment	on-going	25,000,000.00		50,000,000.00
(ii)	Purchase of Communication Equipment	on-going	3,000,000.00		20,000,000.00
(iii)	Purchase of Security Equipment and Rapid Security Initiative	on-going	180,000,000.00		180,000,000.00
(iv)	Press Editing Equipment	on-going	2,000,000.00		2,000,000.00
	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	0.00		10,000,000.00
(viii)	Special Intervention Fund		1,000,000,000.00		520,000,000.00
(ix)	ICT Provision		850,000,000.00		-
2	Public Private Partnership				
i	Project Development Fund				500,000,000.00
ii	Office Furniture and Equipment				10,000,000.00
	TOTAL		2,080,000,000.00	0.00	1,312,000,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

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 Appropriation 2011 ₦	Actual Expenditure Jan -Sept 2011 ₦	Approved Appropriation 2012 ₦
2(I)	Purchase of Office Furniture		10,000,000		10,000,000
(ii)	Purchase of Office Equipment		5,000,000		5,000,000
(iii)	Press Unit/Equipment		2,000,000		2,000,000
(iv)	Radio Communication		3,000,000		3,000,000
(v)	Security Equipment		15,000,000		20,000,000
	TOTAL		35,000,000.00	0.00	40,000,000

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

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 2011 ₦	Actual Expenditure Jan-Sept 2011 ₦	Approved Appropriation 2012 ₦
	Office of the Secretary to the State Government				
3(i)	Purchase of Office Furniture	On-going	11,000,000.00	-	11,000,000
(ii)	Purchase of Office Equipment	"	3,000,000.00		3,000,000
(iii)	Refurbishment of Official Vehicles	New	-		2,000,000
(iv)	Office Building Repair				5,000,000
3a(i)	Edo NGO Forum 2012	"	-		4,000,000.00
(ii)	Awareness for social change: A programme of support to NGOs/CBOs to include training and development to actualise ONE MAN ONE VOTE campaign (civil responsibilities)	"	-		4,000,000.00
(iii)	Capacity Building in effective organizational management, strategic planning, including mission and vision statements definition, proposal writing, budgeting, evaluations and good practice guidelines.	"	-		3,000,000.00
(iv)	Annual Breast Cancer awareness programme				15,000,000.00
(v)	Develop and operating and engagement frame work for Non-Governmental organisations, Community Based and Faith Based Organisations (NGOs/CBOs/FBOs) within the State.				4,000,000.00
3b	Physically Challenged				
(i)	Rehabilitation Centre (sheltered workshop) for Edo South, North & Central Senatorial Districts	New	120,000,000		113,000,000
(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		52,500,000
(iv)	Provision of Chairs & Tables for Pupils/students & Staff of Three Special Schools in the three senatorial districts		15,000,000		15,000,000
	TOTAL		201,500,000.00	-	231,500,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

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 2011	Actual Expenditure Jan-Sept 2011	Approved Appropriation 2012
					₦
4(i)	Office Furniture and Equipment	On-going	3,000,000.00		3,600,000.00
ii	Purchase of Radio Equipment				
(i)	Renovation of the New EXCO Chambers	On-going	4,000,000.00		4,000,000.00
(ii)	Extension of Cabinet buildings, Re-roofing, Renovation of the Cabinet, Political and Special Services and Account Department	On-going	5,000,000.00		6,000,000.00
	TOTAL		12,000,000.00	-	13,600,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

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 2011 ₦	Actual Expenditure Jan-Sept 2011	Approved Appropriation 2012 ₦
5(1)	Acquisition of Video Camera – Panasonic NVGS 32, including Editing Card and DVD	On-going	614,560		614,560.00
2	Acquisition Of And Installation of Generator – 35KVA Perkins Sound proof	On-going			-
3	Erection of a Generator House	On-going			-
4	Acquisition and Installation of Panasonic PABX16 Lines Intercom System	On-going	429,952		235,440.00
5	Complete overhauling and body work of 2 Vehicles	New	955,488		430,000.00
6	Purchase of 1 Hilux Double Carbin Toyotal Van	New			1,000,000.00
	TOTAL		2,000,000.00		2,280,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

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 2011 N	Actual Expenditure Jan-Sept 2011	Approved Appropriation 2012 N
6 (i)	Purchase of Generator	New	-		3,000,000
(ii)	Purchase of Office Furniture	on - going	3,000,000		5,000,000
(iii)	Purchase of Office Equipment	on - going	4,000,000		5,000,000
(iv)	Purchase of rain coats and uniforms for motor drivers etc	New	0		5,000,000
(v)	Refurbishing of motor vehicle	New	0		1,500,000
	TOTAL		7,000,000	0.00	19,500,000

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

SECTOR: GOVERNOR'S OFFICE					
SUB-SECTOR: DIRECTORATE OF ADMINISTRATION					
HEAD: 464					
Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2011 ₦	Actual Expenditure Jan-Sept 2010	Approved Appropriation 2012 ₦
7(1)	OFFICE FURNITURE/ EQUIPMENT				
i	Office Furniture & Equipment for Special Advisers		3,000,000.00		3,000,000.00
ii	Computers				
iii	Purchase of Office Equipment for distribution to Ministries/Departments				
iv	Office Furniture Equipment for Senior Special Assistants (SSA)		3,000,000.00		3,000,000.00
v	Office Furniture & equipment for the Directorate to replace the old and obsolete ones		2,000,000.00		2,000,000.00
vi	Purchase of air conditioners for Admin. Offices		1,000,000.00		1,000,000.00
2	GENERATOR/PLANT				
i	Purchase of Generator for the Directorate of Administration				
ii	Purchase of Generator for Special Adviser's building				
3	BOREHOLE				
i	Borehole & the water distibution works in the Directorate				
4	VEHICLE				
i	Purchase of new staff bus (Toyota Coaster bus)				
5	OFFICE BUILDINGS				
i	Office Complex buildings for the Directorate of Administration				1,400,000.00
ii	Extention of Special Adviser's Building (construction of another building for Special Advisers and Senior Special Assistants)				
iii	Uniform for drivers/clerical officer/messenger		1,000,000.00		1,000,000.00
	TOTAL		10,000,000.00	-	11,400,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

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	Actual	Approved Appropriation 2012
			Appropriation 2011	Expenditure Jan-Sept 2011	
8			₦	₦	₦
8 i	Office Furniture and Equipment		2,000,000		1,500,000
ii	Staff Training Centre (Computerization)				
iii	Manpower Dev. Centre purchase of machines				
iv	Procurement of Training/Audio Visual Equipment for Training & Management Dev.		1,000,000		780,000
v	Libraries both in S.T.C. & Directorate		-		
vi	Bore Hole in S.T.C				
	TOTAL		3,000,000.00	0.00	2,280,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

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 2011 ₦	Actual Expenditure Jan-Sept 2011	Approved Appropriation 2012 ₦
9					
	i. Purchase of Office Furniture and	On-going	2,000,000.00	0	4,000,000.00
	ii. Treasury Books and Identity Cards	"	500,000.00	0	1,000,000.00
				0	
	TOTAL		2,500,000.00	0	5,000,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

SECTOR: GENERAL ADMINISTRATION

SUB-SECTOR: OTHERS: MINISTRY OF BUDGET, PLANNING AND ECONOMIC DEVELOPMENT

HEAD: 464

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved Appropriation 2011 N	Actual Expenditure Jan-Sept 2011	Approved Appropriation 2012 N
10(i)	Office Furniture and Equipment	on-going	3,500,000.00	-	10,000,000.00
ii	Computerisation of Ministry of Budget office		-	-	
iii	General Economic & Statistical Studies & Surveys	on-going	5,000,000.00	-	15,000,000.00
iv	Procurement of 4No. Vehicle/Toyota Hilux Pick-up	on-going	5,000,000.00	-	24,000,000.00
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	15,000,000.00	-	100,000,000.00
vi	Publication of stastistical Materials		2,500,000.00	-	5,000,000.00
vii	Economic Masterplan	on-going	20,000,000.00	-	30,000,000.00
viii	Office for the World bank Assisted State Governance & Capacity Building Project. (SGCBP) II		2,500,000.00	-	5,000,000.00
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	5,000,000.000	-	30,000,000.00
x	Renovation of Offices in the Ministry				5,000,000.00
xi	Provision for Central Office of Planning				25,000,000.00
xii	Provision for Monitoring and Evaluation				21,738,250.00
	(a) Procurement of Office Equipment Including GPS, internet Facilities, Mapping Devices, Digital Cameras, Public Address Systems, etc		5,000,000.000		
	(b) Production of IEC Materials, Bill boards, Jingles, Including Airing, to Communicate MDGs		2,000,000.000		
	TOTAL		65,500,000.00	-	270,738,250.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

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 2011 ₦	Actual Expenditure Jan-Sept 2011 ₦	Approved Appropriation 2012 ₦
11(i)	Purchase of Office Furniture and	On-going	2,000,000.00		1,000,000.00
(ii)	Computers		1,000,000.00	-	1,000,000.00
	TOTAL		3,000,000.00	0.00	2,000,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

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 2011 N	Actual Expenditure Jan-Sept 2011	Approved Appropriation 2012 N
12(i)	Purchase of Office Furniture & Equipment		5,000,000.00		12,000,000.00
(ii)	Purchase of Vehicle for Ministries/Depts		1,000,000,000.00		800,000,000.00
(iii)	Purchase of Vehicle for Magistrate/Customary Court of Appeal		1,000,000.00	-	41,000,000.00
(iii)a	Purchase of Security Vehicles & Gadgets		5,000,000.00		5,000,000.00
(iv)	Public Building Insurance		10,000,000.00		5,310,000.00
(v)	Rehabilitation of Office for DMO		20,000,000.00		20,000,000.00
(vi)	PPP Office		10,000,000.00		
	TOTAL		1,051,000,000.00	-	883,310,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

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 Appropriation 2011 ₦	Actual Expenditure Jan - Sept 2011 ₦	Approved Appropriation 2012 ₦
13i	Office Furniture and Equipment	On-going	5,000,000.00		5,000,000.00
ii	Production of Number Plates and Driver's Licence	On-going	100,000,000.00		100,000,000.00
iii	Construction and Renovation of 30 Tax/Motor Licencing Offices in the 18 L.G.As.	New	30,000,000.00		50,000,000.00
iv	Revenue Earning Books	On-going	20,000,000.00		50,000,000.00
v	Library	New	2,000,000.00		2,000,000.00
vi	Construction of Revenue House		0	0	40,000,000.00
vii	Staff Tax Training School	New	0	0	25,000,000.00
TOTAL			157,000,000.00	-	272,000,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

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 2011 ₦	Actual Expenditure Jan-Sept 2011	Approved Appropriation 2012 ₦
14 (i)	Purchase of Safes and Cash Receptacles	On-going	3,000,000.00		3,400,000.00
(ii)	Roofing of Palm House Extention	New	3,000,000.00		3,000,000.00
(iii)	Furniture and Office Equipment	"	4,000,000.00		5,000,000.00
(iv)	Purchase of vehicle for Project Monitoring/Inspection of World Bank Projects	New	0		6,600,000.00
	TOTAL		10,000,000.00	-	18,000,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

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 2011 N	Actual Expenditure Jan - Sept 2011 N	Approved Appropriation 2012 N
15 (i)	Purchase of law books, journals and periodicals	on-going	15,000,000.00		14,000,000.00
iii	Expansion of office complex		17,000,000.00		10,000,000.00
iv	Office Equipment	-			6,000,000.00
v	Final Production of the reviewed Laws of Edo State				
vi	Law Publications				
vii	Provision of file cabinets, office furniture,A/C.		3,000,000.00		3,000,000.00
viii	Painting of the building		2,000,000.00		2,000,000.00
ix	Special Equipment for physically challenged Lawyers	-	5,000,000.00		2,000,000.00
	TOTAL		42,000,000.00	-	37,000,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

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 2011 ₦	Actual Expenditure Jan-Sept 2011	Approved Appropriation 2012 ₦
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
iii	Judges Outfits	"	1,000,000.00		1,000,000.00
iv	Library (Purchase of Law Books	"			500,000.00
v	Furnishing of Quarters for Judges and other Judicial Officers	"	500,000.00		2,000,000.00
(a)	Construction of 2 Twin Duplex for Judges	"	2,000,000.00		47,000,000.00
(b)	Construction of Igueben Area Customary Court	"	30,000,000.00		15,000,000.00
vi	Provision of Computers for twenty-five Area Customary Courts in the State	"	15,000,000.00		
vii	Installation of Telephone/Intercom	"	1,000,000.00		250,000.00
viii	Supply of Generators	"	250,000.00		1,000,000.00
1ii	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	"	1,000,000.00		2,000,000.00
3	Renovation of Area/District Customary Courts Quarters in Local Government Area	"	2,000,000.00		1,250,000.00
4	Renovation of Quarters for Principal Judicial Officers	"	1,250,000.00		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	"	2,000,000.00		24,000,000.00
7	Construction of a Court Hall for Oredo Area Customary Court V, Benin City	"	10,000,000.00		12,000,000.00
	TOTAL		70,000,000.00		113,000,000.00

EDO STATE GOVERNMENT
FY2012 BUDGET OF CONTINUITY
DETAILS OF CAPITAL EXPENDITURE

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 2011 ₦	Actual Expenditure Jan-Sept 2011 ₦	Approved Appropriation 2012 ₦
17(i)	Office Furniture and Court Equipment.	on going	10,000,000	-	15,000,000
(ii)	Purchase of Law Books and Report	"	16,500,000		20,000,000
(iii)	Automated Court Recording system	"	208,000,000		15,500,000
(iv)	Purchase of Generator for High Courts		5,000,000		4,000,000
(v)	Purchase of Fire fighting Equipment	"	3,000,000		5,000,000
(vi)	Renovation of High Courts and Magistrate Courts across the State	New	-		50,000,000
(vii)	Furnishing of Judges and Magistrate Courts	on going	-		60,000,000
(viii)	Renovation and furnishing of Judges and Magistrates quarters		11,500,000.00		80,000,000
(ix)	Provision of 10 photocopiers, computer and 10 Laptops	New	5,000,000		
(x)	Installation of Telephone & Intercom	"	3,000,000		3,000,000
(xi)	Reactivation of PABX/ DSTV/Internet	on going			
(xii)	Provision of computers & other Office equipment	New			5,000,000
(xiii)	Purchase of 5 official cars, 1 Bus and 1 pick-up Toyota Hilux	"	20,000,000		20,000,000
(xiv)	Provision for comprehensive insurance and security devices	"	4,000,000		4,000,000
(xv)	Establishment of ADR Courts	"	5,000,000		5,000,000
(xvi)	Purchase of 10 fire proof cabinet	"	2,500,000		3,000,000
(xvii)	Installation of PASTEL PAYROLL for Judge's Salaries.		2,500,000.00	0	3,000,000.00
(xviii)	Provision of uniforms, raincoats & boots for drivers, artisans, security men & labourers.		3,000,000.00	0	1,500,000.00
(xix)	Procurement of Walkie Talkie for Honourable Chief Judge's entourage.		1,000,000.00	0	1,000,000.00
(xx)	Purchase of vehicles for 43 Magistrates and 26 President of Customary Courts				250,000,000
	TOTAL		300,000,000.00	0.00	545,000,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

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 2011 ₦	Actual Expenditure Jan-Sept 2011	Approved Appropriation 2012 ₦
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	1,450,000.00	-	2,150,000.00
4	Purchase of cars for Members and Secretary to the Commission.	New			25,000,000.00
5	Building of Commission's Secretariat within the High Court Complex.	New			100,000,000.00
	TOTAL		5,000,000.00	-	130,700,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

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 2011 ₦	Actual Expenditure Jan-Sept 2011	Approved Appropriation 2012 ₦
19	i Computerisation of the Inspection/Monitoring Dept. and the	New	24,678,000.00		2,000,000.00
	ii Office Renovation / Purchase of radio Communication Set	On-going	3,000,000.00		8,000,000.00
	iii Dessilting of Roof	On-going	1,000,000.00		
	iv Purchase and Installation of 2 Lifts	On-going			
	v Maintenance of Lifts	On-going	3,822,000.00		6,000,000.00
	vi Renovation of Markets	On-going			5,000,000.00
	Maintenance of Generator		3,000,000.00		2,000,000.00
	Purchase of Pumping Machine				2,000,000.00
	TOTAL		35,500,000.00	-	25,000,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

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 2011 ₦	Actual Expenditure Jan-Sept 2011	Approved Appropriation 2012 ₦
20	(i) Office Equipment and Furniture	on-going	1,000,000.00		640,000.00
	(ii) Purchase of computer Units/sets	"	1,000,000.00		
	TOTAL		2,000,000.00		640,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

SECTOR: GENERAL ADMINISTRATION					
SUB-SECTOR: Others: MINISTRY OF SPECIAL DUTIES, OIL AND GAS					
HEAD: 464					
Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved	Actual Expenditure	Approved
			Appropriation	Jan-Sept 2011	Appropriation
			2011		2012
			₦		₦
21	i. Office Furniture and Equipment	New	1,500,000.00	-	1,500,000.00
	ii. First Aid Equipment	New	300,000.00		300,000.00
	Execution of the Ministry's Projects				
	iii. Purchase of 1 Toyota Hilux project monitoring vehicles	Ditto			
	iv. Purchase of Saloon Cars (3 Nos.)	Ditto			
	v. Rehabilitation of existing Borehole, replacement of Water Pipes and Sanitary Equipment	Ditto	10e		10e
	vi. Uniforms (Drivers, Cleaners)	Ditto			
	vii. Electrical Installation and Equipment	Ditto			
	viii. Purchase of Fire-proof Steel Cabinet and Adding Machine	Ditto			
	ix. Purchase of Digital Video Equipment/Accessories	Ditto			
	x. Purchase of Digital Photocamera/Accessories	Ditto			
	xi. Economic Empowerment/Micro Credit Scheme for Women and Youths in Oil Producing Communities	Ditto	3,000,000.00		
	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		2,500,000.00
	xvi. Solid Mineral Exhibition/Stakeholders Forum/Summit	Ditto	2,500,000.00		2,500,000.00
	xvii. Edo State Oil and Gas Summit	Ditto	-		3,000,000.00
	TOTAL		14,000,000.00	-	14,000,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

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 2011 ₦	Actual Expenditure Jan-Sept 2011	Approved Appropriation 2012 ₦
22(i)	Renovation and painting of headquarters	Ongoing	9,000,000.00		9,000,000.00
(ii)	Renovation of outstation offices in the 18 Local Govt. Council	Ongoing	9,500,000.00		9,500,000.00
(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)	Construction of car park	Ongoing	2,650,000.00		2,650,000.00
	TOTAL		29,650,000.00	0.00	29,650,000

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

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 2011 ₦	Actual Expenditure Jan-Sept 2011	Approved Appropriation 2012 ₦
23(1)	Uniform	New	850,000.00	0	850,000.00
2	Library	New	950,000.00	0	950,000.00
3	Motor Vehicle	New	20,000,000.00	0	20,000,000.00
4	Office Furniture	New	5,000,000.00	0	5,000,000.00
5	Office Equipment	New	5,000,000.00	0	5,000,000.00
6	Installation of AC etc	New	2,000,000.00	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	20,500,000.00
10	Drainage and flood control	New	5,000,000.00	0	5,000,000.00
	TOTAL		60,800,000.00	0	59,300,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

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 2010 ₦	Actual Expenditure Jan-Sept 2011	Approved Appropriation 2012 ₦
464/24					
1	Computerizing Civil Service Commission		0		
2	Purchase & installation of Electric Generating Plant		2,500,000.00		1,500,000.00
3	Library		0		
4	Office Furniture & Equipment		500,000.00	-	1,500,000.00
	TOTAL		3,000,000.00	-	3,000,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

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 2011 ₦	Actual Expenditure Jan-Sept 2011	Approved Appropriation 2012 ₦
25(i)	Equipment/furnitures	on-going	50,000,000.00		50,000,000.00
(ii)	Legislative Books for the Library	on-going	7,000,000.00		6,500,000.00
(iii)	Computer sets	on-going	10,000,000.00		10,000,000.00
(iv)	Printing Press Machine	on-going	200,000,000.00		200,000,000.00
(v)	Purchase of Vehicles/Insurance (Vehicles and Buildings)	on-going	400,000,000.00		100,000,000.00
(vi)	Provision of Internet Services/ISP Website	on-going	30,000,000.00		30,000,000.00
(vii)	First Aid Equipment for EDHA	New			2,000,000.00
(viii)	Fire Fighting Equipment	New			1,000,000.00
(ix)	Purchase of Uniform/raincoats				500,000.00
	TOTAL		697,000,000.00	-	400,000,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

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 2011 ₦	Actual Expenditure Jan-Sept 2011	Approved Appropriation 2012 ₦
26(i)	Office Equipment and Furniture	on-going	7,000,000.00		6,000,000.00
(ii)	Purchase of Generator	on-going			
(iii)	Purchase of Vehicle/Insurance for the Assembly Annex Ihama	on-going	36,000,000.00		30,000,000.00
(iv)	Purchase of 18-Seater Bus/Utility Vehicles	New	10,000,000.00		-
(v)	Political Investigation/Statistical Publication	on-going	3,000,000.00		3,900,000.00
	TOTAL		56,000,000.00		39,900,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

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 2011 ₦	Actual Expenditure Jan-Sept 2011	Approved Appropriation 2012 ₦
27(i)	Purchase of Office Equipment	on-going	11,000,000.00		20,000,000.00
(ii)	ICT Development (provision of internet facilities at the commission's headquarters)	New			10,000,000.00
(iii)	Provision of Office Furniture	New	4,000,000.00		13,000,000.00
(iv)	Debt Servicing	on-going	55,000,000.00		90,000,000.00
(v)	Renovation of Headquarters LGAs offices	New			18,000,000.00
(vi)	Provision of Official Vehicle	Nil	75,000,000.00		138,000,000.00
(vii)	Procurement of Election Materials for the Conduct of Local Government Elections	New	667,535,250.00		695,953,750.00
	TOTAL		812,535,250.00		984,953,750.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

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 2011 ₦	Actual Expenditure Jan-Sept 2011 ₦	Approved Appropriation 2012 ₦
28					
(i)	Maintenance of Generating Plant		3,600,000		2,500,000
(ii)	Radio Equipment				500,000
(iii)	Renovation of Old Governor's Lodge Asokoro		-		-
(iv)	Maintenance of Governor's Lodge, Asokoro		3,000,000		-
(v)	Fencing of Newly Allocated Plot, Villa Extension		5,000,000		-
	TOTAL		11,600,000.00	-	3,000,000

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

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 2011 ₦	Actual Expenditure Jan-Sept 2011 ₦	Approved Appropriation 2012 ₦
29(1)	Renovation of office accommodation V.I. Lagos.	Abandoned /new	3,000,000		500,000.00
2	Renovation of Staff Quarter Ebuttu-meta, Lagos	New			
3	Purchase of Office furniture & equipment	New	3,000,000		500,000.00
4	Purchase & installation of Generator set	New			260,000.00
5	Purchase & Installation of Safe (Accountant Office)	New			450,000.00
6	Purchase & Installation of Fire Fighter equipment	New			
	TOTAL		6,000,000.00	-	1,710,000.00

EDO STATE GOVERNMENT

FY2012 BUDGET OF CONTINUITY

DETAILS OF CAPITAL EXPENDITURE

SUB-SECTOR: OTHERS: LAW REFORM COMMISSION

HEAD: - 464

Sub-Head	Details of Expenditure	Status of Projects (i.e. on-going, abandoned, New)	Approved	Actual	Approved
			Appropriation 2011 N	expenditure Jan -Sept 2011 N	Appropriation 2012 N
30 (i)	Purchase of Law Reports and books/Reform Resource Centre	on-going	8,000,000		40,000,000
(ii)	Office Furniture & Equipment	on-going	2,000,000		10,000,000
	TOTAL		10,000,000	0	50,000,000

EDO STATE GOVERNMENT
FY2012 BUDGET OF CONTINUITY
DETAILS OF CAPITAL EXPENDITURE

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 2011	Actual Expenditure Jan - Sept 2011	Approved Appropriation 2012
31					N	N
2	SOFTWARE LICENCE:					
	MICROSOFT	On going	70	20,000,000	17,212,382.32	22,400,000
	ERP: FINANCIALS AND HUMAN CAPITAL MANAGEMENT	On going	40	200,000,000	354,294,478.72	200,000,000
	VEHICLE REGISTRATION	On going	0	10,000,000	0	12,800,000
	DOCUWARE	On going	60	10,000,000	0	9,600,000
	TAX SOLUTION	On going	15	86,000,000	1,950,000	150,000,000
	ASSET MANAGEMENT	On going	65	5,000,000	0	20,000,000
	INFRASTRUCTURE					
	DATA CENTRE UPGRADE	On going				
	I.SERVERS			4,000,000	1,697,652	12,800,000
	ii.UPS			0		3,200,000
	II.MAINTENANCE OF GENERATOR			1,500,000	464,075	5,120,000
	III.DIESEL			6,000,000	4,756,500	6,400,000
	V.SAT (MDA)			30,000,000	0	25,600,000
	VOIP			15,000,000	0	9,600,000
	VSAT TO LOCAL GOVT & HOSPITALS			55,500,000	0	35,200,000
	ARCHITECTURE			6,000,000	0	3,840,000
	FIBER CABLE			20,000,000	15,297,660	32,000,000
	BANDWITH			50,000,000	49,350,000	50,000,000
	LAN(MDA'S)			50,000,000	84,423,199.87	100,000,000
	CONNECTIVITY(SWITCHES,ROUTERS AND RADIO)			14,600,000	1,610,000	12,800,000
	GENERATOR I30KVA& STORAGE TANK			3,600,000	0	0
	BACKUP SECURITY			30,000,000	5,137,000	10,000,000
	HARDWARE					
	PURCHASE OF DESKTOPS	On going		40,000,000	23,000,000	30,000,000
	PURCHASE OF LAPTOPS			30,000,000	0	19,200,000
	GIS			0	0	6,400,000
	SMART CARDS(LAMINATE)			82,800,000	0	50,000,000
	CARD READER			20,000,000	0	20,000,000
	OTHER PROJECTS					
	BIOMETRIC(INFORMAL SECTOR	On going		48,000,000	1,488,700	64,000,000
	CALL CENTRE					15,000,000
	PROJECT MANAGEMENT OFFICE			5,000,000	0	10,000,000
	WEBSITE DEVELOPMENT			2,800,000	1,014,950	10,000,000
	EQUIPMENT SUPPORT AND ASSESSORIES			5,000,000	0	6,400,000
	OFFICE FURNITURE AND EQUIPMENT			5,000,000	2,814,500	25,000,000
	PORTAL CABIN(40 FT)			1,000,000		
	TRAINING (INTERNAL)			16,000,000		
	TRAINING (EXTERNAL)			20,000,000		
	TRAINING CENTRE RENOVATION			800,000		
	TABLES & CHAIRS			1,000,000		
	POINT OF SALE EQUIPMENT,POS ASSESSORIES			10,000,000		
	COMPUTERS			3,200,000		
	TOTAL			850,000,000		977,360,000

EDO STATE GOVERNMENT
FY2012 BUDGET OF CONTINUITY
DETAILS OF CAPITAL EXPENDITURE

SECTOR: GENERAL ADMINISTRATION					
SUB-SECTOR: GOVERNMENT COUNTERPART CASH CONTRIBUTION					
HEAD: 465					
Sub-Head	Details of Expenditure	Status of Projects (i.e. On-going, Abandoned, New)	Approved	Actual	Approved
			Appropriation Including Supplementary	Expenditure	Appropriation
			2011	Jan-Sept 2010	2012
			₦	₦	₦
1	Ministry of Agriculture:				
	i. FADAMAIII:		56,386,000		10e
	ii. IFAD/NDC Community Based Natural Resource Management Programme		40,760,000		10e
	iii. IITA Cassava Mosaic Disease (CMD)		18,600,000		18,000,000
	iv. National Cocoa Development		5,000,000		5,000,000
	v. ECOWAS Fund Fishery Project		10,000,000		10e
	vi. National Programme For Food Security (NPF)		42,770,000		20,000,000
	vii. Root and Tuber Expansion Programme		8,500,000		10e
	viii. Rural Finance Institution		12,000,000		10e
2	Office of the SSG:				
	i. HIV/AIDS/SACA (World Bank Assisted)		20,000,000		10,000,000
	iii. UNITAR		50,000,000		30,000,000
	iv. Agency for Community Based Poverty Reduction (CPRD)		100,000,000		50,000,000
	v. United Nations Development Proqramme (UNDP)		1,000,000		1,000,000
	vi. Counterpart for CGS-MDGs	On-going	1,000,000,000		400,000,000
3	Ministry of Health				
	i. Health System Dev. Project (World Bank and ADB-Assited)		20,000,000		20,000,000
	ii. Community Health Insurance Scheme for MDG4/5				190,000,000
4	Min. of Budget, Planning & Economic Development				
	i. UNICEF		71,000,000		50,000,000
	ii. Transforming Rural Areas in Nigeria (TRAIN)		15,000,000		5,000,000
	iv. Edo State GCCC for World Bank Assisted SEFEOR Project		0		150,000,000
5	Ministry of Education: U.B.E	On-going	2,600,000,000		1,745,000,000
	i. Matching fund for TY Dajuma Foundation Educational Kits		0		10,000,000
6	Office of the Deputy Governor:				
	World Bank Assisted Community Based Urban Development Project		50,000,000		256,000,000
7	Ministry of Commerce and Industry				
	i. Nigeria Agricultural Cooperative and Rural Development Bank Limited	On-going	5,000,000		5,000,000
	ii. Counterpart Funding for SMEs and Commercial Hubs (including BoI Cooperation)	New	250,000,000		50,000,000
	Ministry of Energy and Water Resources				
	Matching Fund for Rural Water/Sanitation Project				30,000,000
8	Ministry of Environment and Transport: World Bank				
	Timber Organisation/Information Timber Trade Organization (ATO/ITTO)	On-going	5,000,000		5,000,000
9	ICT Directorate: NDDC		150,000,000		55,000,000
10	Outstanding Arears/Contingencies		990,000,000		100,000,000
	Sub-Total		5,521,016,000	2,324,908,981	3,205,000,000