

	DELTA STATE GOVERNMENT			
	TOTAL EXPENDITURE BY ADMINISTRATIVE SEGMENT(MDAs)			
	JANUARY TO DECEMBER 2020			
ADMINISTRATIVE SECTOR/CODE:	PERSONNEL COST	OVERHEAD COST	CAPITAL/ASSETS COST	TOTAL
01	12,661,492,704.80	22,476,400,428.81	77,341,840,353.71	112,479,733,487.32
02	9,408,735,907.81	28,426,054,627.37	10,806,952,804.14	48,641,743,339.32
03	5,867,046,817.68	1,599,837,867.08	-	7,466,884,684.76
04	-	210,844,200.00	-	210,844,200.00
05	58,328,751,019.04	5,585,070,255.08	-	63,913,821,274.12
TOTAL	86,266,026,449.34	58,298,207,378.34	88,148,793,157.85	232,713,026,985.53
ADMINISTRATIVE SECTOR:				
0101000000: Government House & Protocol (GHP)	1,230,492,159.31	10,331,395,480.37	3,356,448,641.58	14,918,336,281.26
0101010501: Office of the Chief of Staff		5,850,000.00	-	5,850,000.00
0101010501: Office of the Economic Adviser		6,037,500.00	-	6,037,500.00
0101010502: Office of the Political Adviser		3,975,000.00	7,749,184.00	11,724,184.00
0101010503: Legislative Matters		300,000.00	-	300,000.00
0101010504: Education Monitoring		-	-	-
0101010506: Local Government Project Monitoring		900,000.00	-	900,000.00
0101010507: Investment		394,143,750.00	-	394,143,750.00
0101010511: Religious Affairs		450,000.00	81,227,055.72	81,677,055.72
0101010513: Legal Matters		-	-	-
0101010514: Office of the Exec. Asst. Comm. Relation & Peace Building		11,362,500.00	172,589,856.97	183,952,356.97
0101010516: Exec. Assit. Monitoring & Mentoring (Non-Regular)		15,900,000.00	1,395,765,656.93	1,411,665,656.93
0101010518: Office of the Exec. Assit. Directorate of Orientation		13,620,000.00	44,508,125.00	58,128,125.00
0101010519: Directorate of Sustainable Development Goals (SDG)		6,450,000.00	-	6,450,000.00
0101010520: Office of the Exec. Asst. DESOPADEC		225,000.00	10,000,000.00	10,225,000.00
0101010521: Security Trust Fund		4,200,000.00	19,807,869.01	24,007,869.01
0101010522: Asaba International Airport		89,682,500.00	921,812.50	90,604,312.50
0101010523: Office of the DG, Special Services		2,625,000.00	-	2,625,000.00
0101010524: Office of the Exec. Assit. AT & P		-	32,925,901.50	32,925,901.50
0101010526: Office of the Senior Policy Adviser		2,587,500.00	-	2,587,500.00
0101010600: Office of the Chief Job Creation		512,783,675.00	28,712,899.90	541,496,574.90
0101010700: Delta State Signage and Advertising Agency (DESAA)		22,500,000.00	40,433,223.60	62,933,223.60
0101010800: HCSD, Government House		1,912,500.00	11,332,525.59	13,245,025.59
0101010900: DG, Delta State Investment Development Agency		22,084,177.42	4,480,435.00	26,564,612.42
0101010900: Directorate of Sustainable Development Goals (SDG)		2,000,000.00	2,000,000.00	4,000,000.00
0101011100: HCGDC, Government House		-	-	-
0102000000: Office of the Deputy Governor		1,002,516,641.99	31,903,260.10	1,034,419,902.09
0102010500: Delta State Tender Board		61,750,000.00	26,680,606.25	88,430,606.25
0102010600: Contractors' Registration Board		2,600,000.00	1,022,625.00	3,622,625.00

0102010902: Office of the Special Adviser, NDDC BRACED Commission		9,819,250.00	2,857,143.00	12,676,393.00
0102011100: Dir of Multilateral & Liaison Office, Abuja		28,251,853.00	36,694,512.50	64,946,365.50
0103000000: Delta State House of Assembly	2,374,483,961.03	3,043,546,030.00	371,787,113.00	5,789,817,104.03
0104000000: Office of the SSG	6,579,884,790.32	5,374,847,973.32	-	11,954,732,763.64
0104010301: Governor's Office Annexe, Warri		10,875,000.00	4,197,720.83	15,072,720.83
0104010302: Delta State Liaison Office, Abuja		26,589,980.00	726,947,300.00	753,537,280.00
0104010303: Delta State Liaison Office, Lagos		19,031,250.00	1,395,208,368.69	1,414,239,618.69
0104010304: Upkeep of Governor's Lodge, Lagos		10,875,000.00	-	10,875,000.00
0104010305: Upkeep of Gov's Lodge, Abuja		-	790,774,726.53	790,774,726.53
0104010307: Upkeep of Deputy Gov's Lodge, Abuja		4,687,494.00	50,671,364.65	55,358,858.65
0104010400: Special Projects (Political Appointees)		-	539,370,455.24	539,370,455.24
0104010700: NNVS Unit - NNVS Programmes		1,752,750.00	30,947,218.62	32,699,968.62
0104010900: Delta State Advisory Council		-	181,159,563.19	181,159,563.19
0104011100: Community Dev. Committees' Office		-	132,002,411.22	132,002,411.22
0104011300: Delta State SERVICOM & Labour Relation Office		16,375,000.00	57,537,255.25	73,912,255.25
0105000000: Office of the Head of Service	319,656,950.45	127,009,496.00	7,156,855.01	453,823,301.46
0106000000: Directorate of Cabinet and Administration	168,516,134.42	41,229,867.50	1,031,135,013.52	1,240,881,015.44
0107000000: Dir of Political and Security Services	73,659,176.67	17,785,800.00	113,568,905.31	205,013,881.98
0108000000: Dir of Establishment & Pensions	198,769,378.43	73,887,500.00	28,285,693,378.98	28,558,350,257.41
0109000000: Ministry of Information	465,295,748.51	313,810,695.26	10,270,682,320.47	11,049,788,764.24
0110000000: Bureau for Special Duties	330,910,156.86	61,192,500.00	657,192,755.31	1,049,295,412.17
0110010300: Delta State Emergency Management Agency		67,399,750.00	2,610,256.02	70,010,006.02
0110010401: Delta State Fire Service Command		5,600,000.00	485,010,854.79	490,610,854.79
0110010500: Christian Pilgrims Welfare Board		675,000.00	-	675,000.00
0110010600: Muslim Pilgrims Welfare Board		675,000.00	61,603,519.31	62,278,519.31
0111000000: Bureau of Local Government Pension		1,312,500.00	24,300,060,007.03	24,301,372,507.03
0112000000: Delta State Independent Electoral Commission	202,074,446.70	274,823,495.00	1,535,660,147.35	2,012,558,089.05
0113000000:Office of the Auditor-General (State)	214,399,148.81	21,925,000.00	316,613,568.73	552,937,717.54
0114000000:Office of the Auditor-General (Local Government)	246,631,728.33	35,833,483.50	76,437,663.85	358,902,875.68
0115000000: Delta State Pension Bureau	58,682,686.05	10,696,000.00	93,244,016.22	162,622,702.27
0116000000: Civil Service Commission	78,220,324.27	53,373,946.50	6,323,000.00	137,917,270.77
0117000000: Delta State House of Assembly Service Commission	119,815,914.64	23,657,600.00	424,764,836.90	568,238,351.54
0118000000: Delta State Procurement Commission		281,009,989.95	85,418,423.55	366,428,413.50
SUBTOTAL	12,661,492,704.80	22,476,400,428.81	77,341,840,353.71	112,479,733,487.32
ECONOMIC SECTOR:				
0109010501: Delta Broadcasting Service, Asaba	451,506,842.48	750,000.00	188,349,673.58	640,606,516.06

0109010502: Delta Radio/Television Station, Warri		750,000.00	83,745,135.80	84,495,135.80
0109010503: Delta Publishing Printing Company, Ltd.	190,045,184.96	2,625,000.00	26,500,000.00	219,170,184.96
0104011000: Direct Labour Agency	253,531,411.40	17,325,000.00	10,500,000.00	281,356,411.40
0201000000: Ministry of Lands & Urban Development	415,575,098.35	157,847,645.00	-	573,422,743.35
0201010602: Delta State Boundary Commission		-	284,054,426.99	284,054,426.99
0201010700: Urban and Regional Planning Board		2,081,250.00	4,517,271,890.40	4,519,353,140.40
0504000000: Ministry of Environment	319,050,566.51	165,313,309.00		484,363,875.51
0504010600: Delta State Waste Management Board	112,374,259.39	277,922,000.00		390,296,259.39
0504010900: Delta State Environmental Protection Agency (DELSEPA)	21,298,936.48	1,125,000.00		22,423,936.48
0202000000: Directorate of Culture & Tourism	265,038,963.78	14,221,500.00	-	279,260,463.78
0202010400: Delta State Tourism Board	30,839,057.50	3,562,500.00	-	34,401,557.50
0202010501: Delta State Council of Arts and Culture	100,734,690.76	1,125,000.00	-	101,859,690.76
0203000000: Ministry of Agriculture & Natural Resources	1,298,048,925.62	707,641,993.00	890,895,766.17	2,896,586,684.79
0203010500: Department of Agricultural Development Programme	89,380,502.64	2,475,000.00	2,088,356,835.76	2,180,212,338.40
0203010600: Delta State Agric Procurement Agency	18,185,633.56	825,000.00	1,512,634,319.97	1,531,644,953.53
0203010700: Task Force on Communal Farm		825,000.00	12,943,889.28	13,768,889.28
0203010800: Tractor Hire Agency		412,500.00	-	412,500.00
0203010800: Tree Corps Unit		825,000.00	84,365,808.80	85,190,808.80
0204000000: Ministry of Trade & Investment	391,142,439.68	48,837,711.15	-	439,980,150.83
0204010400: Delta State Micro, Small and Medium Enterprises Agency		70,389,247.88	1,107,335,057.39	1,177,724,305.27
0205000000: Ministry of Energy	267,749,027.71	888,140,263.05	-	1,155,889,290.76
0205010400: Rural Development Agency	64,109,390.62	16,377,500.00		80,486,890.62
0206000000: Ministry of Water Resources	329,248,965.39	12,442,125.00		341,691,090.39
0206010401: Urban Water Corporation	360,006,375.12	15,675,000.00		375,681,375.12
0206010402: Delta State Rural Water Supply & Sanitation Agency	81,374,737.44	3,000,000.00		84,374,737.44
0206010500: Small Town Water Supply and Sanitation Agency		1,875,000.00		1,875,000.00
0207000000: Dir. Of Science & Technology	125,476,644.84	675,613,165.52		801,089,810.36
0208000000: Ministry of Oil and Gas	66,506,953.13	40,034,000.00		106,540,953.13
0209000000: Ministry of Finance	134,722,016.76	16,122,497,759.03		16,257,219,775.79
0209010400: Debt Management Office		1,500,000.00		1,500,000.00
0210000000: Board of internal Revenue	1,357,487,319.68	3,947,451,000.00		5,304,938,319.68
0211000000: Ministry of Economic Planning	343,467,026.03	903,594,361.18		1,247,061,387.21
0212000000: Office of the Accountant General	461,657,559.17	3,706,532,382.92		4,168,189,942.09
0213000000: Ministry of Works	336,372,331.89	37,774,181.30		374,146,513.19
0214000000: Ministry of Housing	251,779,965.86	495,409,860.34		747,189,826.20
0215000000: Dir of Transport	346,544,698.70	28,245,873.00		374,790,571.70
0215010401: Delta State School of Marine Tech. Burutu	513,390,194.01	4,500,000.00		517,890,194.01
0215010800: Delta State Traffic Management Authority (DESTMA)	338,171,207.07	44,575,000.00		382,746,207.07
0216000000: Office of the Surveyor General	73,918,981.29	3,937,500.00		77,856,481.29

SUBTOTAL	9,408,735,907.81	28,426,054,627.37	10,806,952,804.14	48,641,743,339.32
LAW AND JUSTICE SECTOR:				
0217000000: Ministry of Urban Renewal		14,576,500.00		14,576,500.00
0301000000: Ministry of Justice	712,207,375.89	1,073,407,308.28		1,785,614,684.17
0302000000: High Court of Justice	3,122,272,338.83	424,769,058.80		3,547,041,397.63
0303000000: Customary Court of Appeal	1,971,498,894.80	70,922,500.00		2,042,421,394.80
0304000000: Judiciary Service Commission	61,068,208.16	16,162,500.00		77,230,708.16
SUBTOTAL	5,867,046,817.68	1,599,837,867.08	-	7,466,884,684.76
REGIONAL SECTOR:				
0401000000: Delta State Oil Producing Communities Development Commission		-		-
0402000000: Delta State Capital Territory Development Agency		190,219,200.00		190,219,200.00
0403000000: Warri-Uvwie and Environs Special Area Development Agency		20,625,000.00		20,625,000.00
SUBTOTAL	-	210,844,200.00	-	210,844,200.00
SOCIAL SECTOR:				
0501000000: Ministry of Youth Development	192,904,516.15	345,018,600.00		537,923,116.15
0502000000: Directorate of Chieftaincy Affairs	123,291,226.34	150,860,000.00		274,151,226.34
0503000000: Directorate of Local Government Affairs	152,402,102.07	4,875,000.00		157,277,102.07
0504011000: Beautification		975,332,900.00	-	975,332,900.00
0505000000: Delta State Sports Commission	1,099,810,804.04	1,206,006,375.59		2,305,817,179.63
0506000000: Ministry of Basic and Secondary Education	1,059,447,692.53	166,954,196.59		1,226,401,889.12
0506011000: Agency for Adult & Non-Formal Education		16,293,750.00		16,293,750.00
0506011200: SUBEB	420,836,603.23	15,000,000.00		435,836,603.23
0506011300: Post Primary Education Board(PPEB)	23,884,195,432.14	20,390,625.00		23,904,586,057.14
0506011400: Model Schools		7,190,625.00		7,190,625.00
0506011500: French Language School		4,425,000.00	-	4,425,000.00
0506011600: Institute of Continuing Education, Asaba	379,607,273.05	207,655,250.00		587,262,523.05
0507000000: Ministry of Higher Education	1,071,712,515.10	209,542,750.00		1,281,255,265.10
0507010701: Delta State University	5,257,960,427.58	9,750,000.00	-	5,267,710,427.58
05070107BA: Delta State Polytechnic, Ozoro	1,106,387,982.99	7,500,000.00		1,113,887,982.99
05070107BB: Delta State Polytechnic, Ogwashi-Uku	1,031,528,105.01	7,500,000.00		1,039,028,105.01
05070107BC: Delta State Polytechnic, Oghara	1,185,853,546.53	7,500,000.00		1,193,353,546.53

05070107CA: College of Education, Warri	1,876,045,454.51	7,500,000.00		1,883,545,454.51
05070107CB: College of Education, Agbor	2,257,748,377.79	7,500,000.00		2,265,248,377.79
05070107CC: College of Education, Mosogar	982,688,372.31	301,827,073.99		1,284,515,446.30
0507010900: Bursary and Scholarship Board	21,150,280.03	238,073,296.54		259,223,576.57
0507011000: State Library Board	170,896,453.21	563,835,413.26		734,731,866.47
0508000000: Min of Health	1,424,585,613.03	199,737,488.00		1,624,323,101.03
0508010402: Hospital Management Board	9,621,454,721.11	36,412,500.00		9,657,867,221.11
0508010403: Delta State Specialist Hospital, Oghara	4,632,407,095.42	24,300,000.00		4,656,707,095.42
0508010501: Traditional Medicine Board		1,200,000.00		1,200,000.00
05080106AA: School of Nursing, Warri		750,000.00		750,000.00
05080106AB: School of Nursing, Agbor		750,000.00		750,000.00
05080106AC: School of Nursing, Eku		697,500.00		697,500.00
05080106BA: State School of Midwifery, Asaba		675,000.00		675,000.00
05080106BB: State School of Midwifery, Sapele		69,307,500.00		69,307,500.00
0508010700: Delta State Primary Health Care Development Agency	117,706,753.98	15,150,000.00		132,856,753.98
0508010801: State School of Health Technology, Ughelli		3,825,000.00		3,825,000.00
0508010900: SACA		324,650,655.02		324,650,655.02
0509000000: Min. of Women Affairs and Social Development	257,459,599.89	220,754,310.02		478,213,909.91
0511010700:MIN OF TECHNICAL EDUCATION		204,754,446.07		204,754,446.07
LOCAL GOVERNMENT SERVICE COMMISSION	670,071.00	1,575,000.00		2,245,071.00
SUBTOTAL	58,328,751,019.04	5,585,070,255.08	-	63,913,821,274.12
GRAND TOTAL	86,266,026,449.34	58,298,207,378.34	88,148,793,157.85	232,713,026,985.53