

		DELTA STATE GOVERNMENT							
	PERSONNEL EXPENDITURE DETAILS BY FUNCTIONS OF GOVERNMENT								
		BUDGET PERFORMANCE							
	4TH QUARTER OCTOBER TO DECEMBER, 2020								
ADMIN CODE	Ministry, Department & Agency (MDA)	Function Code	APPROVED 2020 BUDGET	REVISED 2020 BUDGET	REVISED 2020 BUDGET QUARTERLY	ACTUAL OCT TO DEC (4TH QTR) 2020	ACCUMULATED ACTUAL JAN TO DEC 2020	% PERFORMANCE	BALANCE OF 2020 REVISED BUDGET
	General Public Service								
0101010000.001	Government House & Protocol (GHP)	70111	1,088,344,179.00	1,043,393,062.96	260,848,265.74	298,437,109.69	1,230,492,159.31	117.93	- 187,099,096.35
0103000000.001	Delta State House of Assembly	70111	3,342,000,000.00	3,203,967,718.75	800,991,929.69	698,815,049.46	2,374,483,961.03	74.11	- 829,483,757.72
0104010000.001	Office of the SSG	70111	6,010,312,161.00	5,762,072,454.65	1,440,518,113.66	1,856,288,173.42	6,579,884,790.32	114.19	- 817,812,335.67
0105010000.002	Office of the Head of Service	70111	274,164,029.00	262,840,424.46	65,710,106.12	84,991,633.43	319,656,950.45	121.62	- 56,816,525.99
0117010000.001	Delta State House of Assembly Commission	70111	102,532,086.00	136,404,841.67	34,101,210.42	26,622,124.46	119,815,914.64	87.84	- 16,588,927.03
0118010000.001	Local Government Service Commission	70111	2,680,284.00	2,569,582.11	642,395.53		670,071.00	26.08	- 1,899,511.11
0209010000.001	Ministry of Finance	70112	136,204,517.00	130,578,957.40	32,644,739.35	37,313,363.31	134,722,016.76	103.17	- 4,143,059.36
0210010000.001	Board of Internal Revenue	70112	1,289,055,304.00	1,235,814,357.18	308,953,589.30	336,171,168.33	1,357,487,319.68	109.85	- 121,672,962.50
0212010000.001	Office of the Accountant General	70112	372,323,818.00	356,945,988.57	89,236,497.14	115,805,213.57	461,657,559.17	129.34	- 104,711,570.60
0108010000.001	Directorate of Establishment & Pension	70131	160,911,378.00	154,265,368.25	38,566,342.06	58,227,288.29	198,769,378.43	128.85	- 44,504,010.18
0115010000.001	Delta State Pension Bureau	70131	43,102,369.00	41,322,142.09	10,330,535.52	21,172,216.28	58,682,686.05	142.01	- 17,360,543.96
0116010000.001	Civil Service Commission	70131	99,989,690.00	96,991,985.13	24,247,996.28	13,290,036.69	78,220,324.27	80.65	- 18,771,660.86
0105010000.001	Direct Labour Agency	70133	302,233,531.00	289,750,591.52	72,437,647.88	46,361,943.19	253,531,411.40	87.50	- 36,219,180.12
0106010000.001	Directorate of Cabinet and Administration	70133	148,499,747.00	142,366,366.14	35,591,591.53	45,151,739.06	168,516,134.42	118.37	- 26,149,768.28
0110010000.001	Bureau for Special Duties	70133	284,810,696.00	273,047,359.65	68,261,839.91	77,449,976.46	330,910,156.86	121.19	- 57,862,797.21
0112010000.001	Delta State Independent Electoral Commission	70133	200,062,770.00	191,799,717.77	47,949,929.44	40,114,305.09	202,074,446.70	105.36	- 10,274,728.93
0502010000.001	Directorate of Chieftaincy Affairs	70133	139,181,424.00	133,432,911.29	33,358,227.82	34,235,718.54	123,291,226.34	92.40	- 10,141,684.95
0503010000.	Directorate of Local Government Affairs	70133	117,489,859.00	112,637,257.78	28,159,314.45	32,349,698.86	152,402,102.07	135.30	- 39,764,844.29
0107010000.001	Directorate of Political and Security Services	70160	71,031,995.00	68,098,210.35	17,024,552.59	17,291,763.79	73,659,176.67	108.17	- 5,560,966.32
0113000000.001	Office of the Auditor General (State)	70411	155,557,646.00	149,422,669.71	37,355,667.43	79,071,895.93	214,399,148.81	143.49	- 64,976,479.10
0114000000.001	Office of the Auditor General (Local Government)	70411	216,194,170.00	207,554,765.90	51,888,691.48	52,160,072.68	246,631,728.33	118.83	- 39,076,962.43
	SUBTOTAL		14,556,681,653.00	13,995,276,733.33	3,498,819,183.33	3,971,320,490.53	14,679,958,662.71		- 684,681,929.38
	Public Order and Safety							-	
0301010000.001	Ministry of Justice	70330	609,635,011.00	584,455,683.86	146,113,920.97	215,911,444.56	712,207,375.89	121.86	- 127,751,692.03
0302010000.001	High Court of Justice	70330	3,278,510,376.00	3,152,796,341.60	788,199,085.40	777,486,770.75	3,122,272,338.83	99.03	- 30,524,002.77
0303010000.001	Customary Court of Appeal	70330	1,741,426,645.00	1,674,685,501.10	418,671,375.27	470,815,652.28	1,971,498,894.80	117.72	- 296,813,393.70
0304010000.001	Judiciary Service Commission	70330	87,319,882.00	111,123,451.94	27,780,862.98	12,593,449.07	61,068,208.16	54.96	- 50,055,243.78
	SUBTOTAL		5,716,891,914.00	5,523,060,978.50	1,380,765,244.62	1,476,807,316.66	5,867,046,817.68		- 343,985,839.18
	Economic Affairs							-	
0211010000.001	Ministry of Economic Planning	70411	346,184,154.00	331,885,952.77	82,971,488.19	81,088,894.67	343,467,026.03	103.49	- 11,581,073.26
0203010000.001	Ministry of Agricultre & Natural Resources	70421	1,293,989,369.00	1,240,544,633.96	310,136,158.49	361,658,726.12	1,298,048,925.62	104.64	- 57,504,291.66
0203010500.001	Delta State Agricultural Development Programme	70421	162,295,355.00	155,592,183.82	38,898,045.95	25,625,684.78	89,380,502.64	57.45	- 66,211,681.18
0203010600.001	Delta State Agric Procurement Agency	70421	6,344,819.00	6,082,763.39	1,520,690.85	255,655.52	18,185,633.56	298.97	- 12,102,870.17
0205010000.001	Ministry of Energy	70435	263,407,005.62	252,527,690.87	63,131,922.72	73,780,678.01	267,749,027.71	106.03	- 15,221,336.83
0205010400.001	Rural Development Agency	70435	93,742,580.00	89,870,795.99	22,467,699.00	9,853,074.22	64,109,390.62	71.34	- 25,761,405.37
0208010000.001	Ministry of Oil and Gas	70436	59,366,027.00	56,914,073.64	14,228,518.41	17,179,264.29	66,506,953.13	116.86	- 9,592,879.49

0213010000.001	Ministry of Works	70443	343,034,766.00	328,866,641.73	82,216,660.43	83,027,569.37	336,372,331.89	102.28	-	7,505,690.16
0215010000.001	Dir. Of Transport	70451	300,584,173.93	288,169,356.69	72,042,339.17	116,686,882.99	346,544,698.70	120.26	-	58,375,342.02
0215010800.001	Delta State Traffic Management Authority	70451	175,644,324.00	168,389,809.72	42,097,452.43	73,185,699.72	338,171,207.07	200.83	-	169,781,397.35
0215010401.001	Delta State School of Marine Tech. Burutu	70452	540,483,037.00	518,159,845.33	129,539,961.33	124,375,318.38	513,390,194.01	99.08	-	4,769,651.32
0109010000.001	Ministry of Information	70460	492,956,334.00	472,596,104.39	118,149,026.10	154,045,998.32	465,295,748.51	98.46	-	7,300,355.88
0202010402.001	Delta State Tourism Board	70473	74,196,167.00	71,131,694.77	17,782,923.69	380,314.22	30,839,057.50	43.35	-	40,292,637.27
0207010000.001	Dir. Of Science & Technology	70487	108,671,541.00	104,183,156.59	26,045,789.15	32,088,262.57	125,476,644.84	120.44	-	21,293,488.25
0204010000.001	Ministry of Trade and Investment	70490	367,462,371.00	352,285,330.50	88,071,332.63	101,401,954.26	391,142,439.68	111.03	-	38,857,109.18
	SUBTOTAL		4,628,362,023.55	4,437,200,034.15	1,109,300,008.54	1,254,633,977.44	4,694,679,781.51		-	257,479,747.36
	Environmental Protection								-	
0504010000.001	Ministry of Environment	70560	280,807,172.00	269,209,190.39	67,302,297.60	90,664,910.52	319,050,566.51	118.51	-	49,841,376.12
0504010600.001	Delta State Waste Management Board	70560	116,792,507.00	111,968,708.03	27,992,177.01	20,091,056.31	112,374,259.39	100.36	-	405,551.36
0504010900.001	Delta State Environmental Protection Agency (DELSEPA)	70560	13,440,759.00	12,885,624.76	3,221,406.19	2,266,167.98	21,298,936.48	165.29	-	8,413,311.72
	SUBTOTAL		411,040,438.00	394,063,523.18	98,515,880.79	113,022,134.81	452,723,762.38		-	58,660,239.20
	Housing and Community Amenities								-	
0214010000.001	Ministry of Housing	70610	243,825,673.00	233,755,112.30	58,438,778.07	66,891,574.93	251,779,965.86	107.71	-	18,024,853.56
0201010000.001	Ministry of Lands, Survey & Urban Development (Hqtrs)	70620	380,977,948.00	365,242,683.11	91,310,670.78	97,741,845.15	415,575,098.35	113.78	-	50,332,415.24
0216010000.001	Office of the Surveyor General	70620	106,391,117.00	101,996,919.34	25,499,229.83	15,263,822.43	73,918,981.29	72.47	-	28,077,938.05
0206010000.001	Ministry of Water Resources HQTRs	70630	304,173,347.00	291,610,288.66	72,902,572.16	114,085,545.85	329,248,965.39	112.91	-	37,638,676.73
0206010401.001	Urban Water Corporation	70630	420,793,603.00	403,413,860.04	100,853,465.01	70,059,956.22	360,006,375.12	89.24	-	43,407,484.92
0206010402.001	Delta State Rural Water Supply & Sanitation Agency	70630	117,597,555.00	112,740,505.69	28,185,126.42	11,329,540.84	81,374,737.44	72.18	-	31,365,768.25
	SUBTOTAL		1,573,759,243.00	1,508,759,369.14	377,189,842.28	375,372,285.42	1,511,904,123.45		-	3,144,754.31
	HEALTH									
0508010000.001	Ministry of Health (Hqtrs)	70731	1,143,295,226.57	3,496,074,505.96	874,018,626.49	337,625,265.88	1,424,585,613.03	40.75	-	2,071,488,892.93
0508010402.001	Hospital Management Board	70731	9,216,668,884.00	8,835,999,275.50	2,208,999,818.87	1,640,633,183.56	9,621,454,721.11	108.89	-	785,455,445.61
0508010403.001	Delta State University Teaching Hospital	70732	3,183,601,036.00	3,052,110,996.02	763,027,749.01	1,871,587,800.41	4,632,407,095.42	151.78	-	1,580,296,099.40
0508010700.001	Delta State Primary Health Care Development Agency	70740	180,000,000.00	172,565,586.29	43,141,396.57	21,465,968.66	117,706,753.98	68.21	-	54,858,832.31
	SUBTOTAL		13,723,565,146.57	15,556,750,363.77	3,889,187,590.94	3,871,312,218.51	15,796,154,183.54		-	239,403,819.77
	Recreation, Culture and Religion								-	
0501010000.001	Ministry of Youth Development	70810	150,287,106.00	144,079,903.10	36,019,975.78	82,766,168.31	192,904,516.15	133.89	-	48,824,613.05
0505010000.001	Delta State Sports Commission	70810	1,078,321,274.00	1,033,784,126.97	258,446,031.74	234,525,349.26	1,099,810,804.04	106.39	-	66,026,677.07
0202010000.001	Directorate of Culture & Tourism	70820	264,926,565.82	253,984,489.74	63,496,122.44	76,372,557.69	265,038,963.78	104.35	-	11,054,474.03
0202010501.001	Delta State Council of Arts and Culture	70820	141,267,979.00	135,433,286.78	33,858,321.69	16,868,674.39	100,734,690.76	74.38	-	34,698,596.02
0109010501.001	Delta Broadcasting Service, Asaba	70830	488,946,225.00	468,751,622.11	117,187,905.53	85,807,409.01	451,506,842.48	96.32	-	17,244,779.63
0109010503.001	Delta Publishing Printing Company, Ltd.	70830	198,194,926.00	190,009,020.02	47,502,255.01	34,141,312.77	190,045,184.96	100.02	-	36,164.94
	SUBTOTAL		2,321,944,075.82	2,226,042,448.73	556,510,612.18	530,481,471.43	2,300,041,002.17		-	73,998,553.43
	Education								-	
0506010000.001	Ministry of Basic and Secondary Education	70912	946,068,409.00	906,993,609.26	226,748,402.32	282,040,523.47	1,059,447,692.53	116.81	-	152,454,083.27
0506011600.001	Institute of Continuing Education, Asaba	70930	429,845,207.89	412,091,612.85	103,022,903.21	75,195,716.07	379,607,273.05	92.12	-	32,484,339.80
0507010000.001	Ministry of Higher Education	70941	193,015,819.43	185,043,822.46	46,260,955.62	898,305,857.38	1,071,712,515.10	579.17	-	886,668,692.64
0507010701.001	Delta State University	70941	5,793,537,359.00	5,554,250,950.21	1,388,562,737.55	1,409,576,087.83	5,257,960,427.58	94.67	-	296,290,522.63
05070107BA.001	Delta State Polytechnic, Ozoro	70941	1,159,641,588.00	1,111,745,725.10	277,936,431.27	195,415,137.14	1,106,387,982.99	99.52	-	5,357,742.11

05070107BB.001	Delta State Polytechnic, Ogwashi-Uku	70941	1,376,693,764.00	1,319,833,147.35	329,958,286.84	246,551,520.33	1,031,528,105.01	78.16	288,305,042.34
05070107BC.001	Delta State Polytechnic, Oghara	70941	1,242,678,515.00	1,191,353,036.16	297,838,259.04	222,070,106.67	1,185,853,546.53	99.54	5,499,489.63
05070107CA.001	College of Education, Warri	70941	1,960,904,556.00	1,879,914,690.89	469,978,672.72	350,548,915.36	1,876,045,454.51	99.79	3,869,236.38
05070107CB.001	College of Education, Agbor	70941	2,420,381,326.00	2,320,414,014.23	580,103,503.56	414,316,506.83	2,257,748,377.79	97.30	62,665,636.44
05070107CC.001	College of Education, Mosogar	70941	824,752,115.00	790,687,957.04	197,671,989.26	123,994,235.22	982,688,372.31	124.28	- 192,000,415.27
0506011200.001	SUBEB	70950	424,363,764.71	406,836,565.87	101,709,141.47	76,412,244.49	420,836,603.23	103.44	- 14,000,037.36
0506011300.001	PPEB	70950	24,184,527,197.66	23,185,650,638.68	5,796,412,659.67	5,810,232,298.48	23,884,195,432.14	103.01	- 698,544,793.47
0507010900.001	Bursary and Scholarship Board	70950	26,366,051.00	25,277,072.49	6,319,268.12	4,219,474.82	21,150,280.03	83.67	4,126,792.46
0507011000.001	State Library Board	70950	181,436,401.00	173,942,660.63	43,485,665.16	34,788,316.17	170,896,453.21	98.25	3,046,207.42
	SUBTOTAL		41,164,212,073.69	39,464,035,503.22	9,866,008,875.81	10,143,666,940.26	40,706,058,516.01		- 1,242,023,012.79
	Social Protection							-	-
0509010000.001	Min. of Women Affairs and Social Development	71040	264,662,471.00	253,731,304.00	63,432,826.00	71,495,316.07	257,459,599.89	101.47	- 3,728,295.89
	SUBTOTAL		264,662,471.00	253,731,304.00	63,432,826.00	71,495,316.07	257,459,599.89		- 3,728,295.89
	GRAND TOTAL		84,361,119,038.63	83,358,920,258.02	20,839,730,064.50	21,808,112,151.13	86,266,026,449.34	-	- 2,907,106,191.32