

DELTA STATE GOVERNMENT OF NIGERIA
YEAR 2020 APPROVED PERSONNEL COSTS BUDGET

Economic Code	MDA/Budget Line Item	Business Area	Fund	Fund Center	Commitment Item
	Administration Sector				
	0101000000: Government House & Protocol (GHP)				
21010100	Salary	426.	02101	F101010000	00021010101
	0103000000: Delta State House of Assembly				
21010100	Salary	426.	02101	F103000000	00021010101
	0104000000: Office of the SSG				
21010100	Salary	426.	02101	F104010000	00021010101
	0104011000: Direct Labour Agency				
21010100	Salary	426.	02101	F104010000	00021010101
	0105000000: Office of the Head of Service				
21010100	Salary	426.	02101	F105010000	00021010101
	0106000000: Directorate of Cabinet and Administration				
21010100	Salary	426.	02101	F106010000	00021010101
	0107000000: Directorate of Political and Security Services				
21010100	Salary	426.	02101	F107010000	00021010101
	0108000000: Directorate of Establishment & Pension				
21010100	Salary	426.	02101	F108010000	00021010101
	0109000000: Ministry of Information				
21010100	Salary	426.	02101	F109010000	00021010101
	0109010501: Delta Broadcasting Service, Asaba				
21010100	Salary	426.	02101	F109010000	00021010101
	0109010503: Delta Publishing Printing Company, Ltd.				
	Salary	426.	02101	F109010000	00021010101

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Economic Code	MDA/Budget Line Item	Business Area	Fund	Fund Center	Commitment Item
	0110000000: Bureau for Special Duties				
21010100	Salary	426.	02101	F110010000	00021010101
	0112000000: Delta State Independent Electoral Commission				
21010100	Salary	426.	02101	F112010000	00021010101
	0113000000: Office of the Auditor General (State)				
21010100	Salary	426.	02101	F113010000	00021010101
	0114000000: Office of the Auditor General (Local Government)				
21010100	Salary	426.	02101	F114010000	00021010101
	0105000000: Delta State Pension Bureau				
21010100	Salary	426.	02101	F115010000	00021010101
	0116000000: Civil Service Commission				
21010100	Salary	426.	02101	F116010000	00021010101
	0117000000: Delta State House of Assembly Service Commission				
21010100	Salary	426.	02101	F117010000	00021010101
	0118000000: Local Government Service Commission				
21010100	Salary	426.	02101	F118000000	00021010101
	TOTAL PERSONNEL COST, ADMINISTRATION SECTOR				
	Economic Sector				
	0201000000: Ministry of Lands, Survey & Urban Development				
21010100	Salary	426.	02101	F201010000	00021010101
	0202000000: Directorate of Culture & Tourism				
21010100	Salary	426.	02101	F202010000	00021010101

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Economic Code	MDA/Budget Line Item	Business Area	Fund	Fund Center	Commitment Item
	0202010400: Delta State Tourism Board				
21010100	Salary	426.	02101	F202010000	00021010101
	0202010501: Delta State Council of Arts and Culture				
	Salary	426.	02101	F202010000	00021010101
	0203000000: Ministry of Agriculture & Natural Resources				
21010100	Salary	426.	02101	F203010000	00021010101
	0203010500: Delta State Agricultural Development Programme				
21010100	Salary	426.	02101	F203010000	00021010101
	0203010600: Delta State Agric Procurement Agency				
21010100	Salary	426.	02101	F203010000	00021010101
	0204000000: Ministry of Trade and Investment				
21010100	Salary	426.	02101	F204010000	00021010101
	0205000000: Ministry of Energy				
21010100	Salary	426.	02101	F205010000	00021010101
	0205010400: Rural Development Agency				
21010100	Salary	426.	02101	F205010000	00021010101
	0206000000: Ministry of Water Resources				
21010100	Salary	426.	02101	F206010000	00021010101
	0206010401: Urban Water Board				
21010100	Salary	426.	02101	F206010000	00021010101

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Economic Code	MDA/Budget Line Item	Business Area	Fund	Fund Center	Commitment Item
	0206010402: Delta State Rural Water Supply & Sanitation Agency				
21010100	Salary	426.	02101	F206010000	00021010101
	0207000000: Dir. Of Science & Technology				
21010100	Salary	426.	02101	F207010000	00021010101
	0208000000: Ministry of Oil and Gas				
21010100	Salary	426.	02101	F208010000	00021010101
	0209000000: Ministry of Finance				
21010100	Salary	426.	02101	F209010000	00021010101
	0210000000: Board of Internal Revenue				
21010100	Salary	426.	02101	F210010000	00021010101
	0211000000: Ministry of Economic Planning				
21010100	Salary	426.	02101	F211010000	00021010101
	0212000000: Office of the Accountant General				
21010100	Salary	426.	02101	F212010000	00021010101
	0213000000: Ministry of Works				
21010100	Salary	426.	02101	F213010000	00021010101
	0214000000: Ministry of Housing				
21010100	Salary	426.	02101	F214010000	00021010101
	0215000000: Dir of Transport				
21010100	Salary	426.	02101	F215010000	00021010101

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Economic Code	MDA/Budget Line Item	Business Area	Fund	Fund Center	Commitment Item
	0215010401: Delta State School of Marine Tech. Burutu				
21010100	Salary	426.	02101	F215010000	00021010101
	0215010800: Delta State Traffic Management Authority				
21010100	Salary	426.	02101	F215010000	00021010101
	0216000000: Office of the Surveyor General				
21010100	Salary	426.	02101	F216010000	00021010101
	TOTAL PERSONNEL COST, ECONOMIC SECTOR				
	Law and Justice				
	0301000000: Ministry of Justice				
21010100	Salary	426.	02101	F301010000	00021010101
	0302000000: High Court of Justice				
21010100	Salary	426.	02101	F302010000	00021010101
	0302: Multi-Door/centres				
21010100	Salary	426.	02101	F302010000	00021010101
	0303000000: Customary Court of Appeal				
21010100	Salary	426.	02101	F303010000	00021010101
	0304000000: Judiciary Service Commission				
21010100	Salary	426.	02101	F303010000	00021010101
	TOTAL PERSONNEL COST, LAW AND JUSTICE SECTOR				

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Economic Code	MDA/Budget Line Item	Business Area	Fund	Fund Center	Commitment Item
	Social Sector				
	0501000000: Min. of Youth Development				
21010100	Salary	426.	02101	F303010000	00021010101
	0502000000: Directorate of Chieftaincy Affairs				
21010100	Salary	426.	02101	F303010000	00021010101
	0503000000: Directorate of Local Government Affairs				
21010100	Salary	426.	02101	F303010000	00021010101
	0504000000: Ministry of Environment				
21010100	Salary	426.	02101	F303010000	00021010101
	0504010600: Sanitation and Waste Management Board				
21010100	Salary	426.	02101	F303010000	00021010101
	0504010900: Delta State Environmental Protection Agency (DELSEPA)				
21010100	Salary	426.	02101	F303010000	00021010101
	0505000000: Delta State Sports Commission				
21010100	Salary	426.	02101	F303010000	00021010101
	0506000000: Ministry of Basic and Secondary Education				
21010100	Salary	426.	02101	F303010000	00021010101
	0506011200: SUBEB				
21010100	Salary	426.	02101	F303010000	00021010101

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Economic Code	MDA/Budget Line Item	Business Area	Fund	Fund Center	Commitment Item
	0506011300: PPEB				
21010100	Salary	426.	02101	F303010000	00021010101
	0506011600: Institute of Continuing Education, Asaba				
21010100	Salary	426.	02101	F303010000	00021010101
	0507000000: Ministry of Higher Education				
21010100	Salary	426.	02101	F303010000	00021010101
	0507010701: Delta State University				
21010100	Salary	426.	02101	F303010000	00021010101
	05070107BA: Delta State Polytechnic, Ozoro				
21010100	Salary	426.	02101	F303010000	00021010101
	05070107BB: Delta State Polytechnic, Ogwashi-Uku				
21010100	Salary	426.	02101	F303010000	00021010101
	05070107BC: Delta State Polytechnic, Oghara				
21010100	Salary	426.	02101	F303010000	00021010101
	05070107CA: College of Education, Warri				
21010100	Salary	426.	02101	F303010000	00021010101
	05070107CB: College of Education, Agbor				
21010100	Salary	426.	02101	F303010000	00021010101
	05070107CC: College of Education, Mosogor				
21010100	Salary	426.	02101	F303010000	00021010101

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Economic Code	MDA/Budget Line Item	Business Area	Fund	Fund Center	Commitment Item
	0507010900: Bursary and Scholarship Board		0507010900: Bursary and Scholarship Board		
21010100	Salary	426.	02101	F303010000	00021010101
	0507011000: State Library Board				
21010100	Salary	426.	02101	F303010000	00021010101
	0508000000: Ministry of Health (Hqtrs)				
21010100	Salary	426.	02101	F303010000	00021010101
	0508010402: Hospital Management Board				
21010100	Salary	426.	02101	F303010000	00021010101
	0508010700: Delta State Primary Health Care Development Agency				
21010100	Salary	426.	02101	F303010000	00021010101
	Delta State University Teaching Hospital				
21010100	Salary	426.	02101	F303010000	00021010101
	0509000000: Min. of Women Affairs and Social Development				
21010100	Salary	426.	02101	F303010000	00021010101
	TOTAL PERSONNEL COST, SOCIAL SECTOR				
	TOTAL PERSONNEL COST				

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Economic Code	MDA/Budget Line Item	Business Area	Fund	Fund Center	Commitment Item
	CONSOLIDATED REVENUE FUND CHARGES (CRFC)				
	0212000000: Office of the Accountant General				
	Statutory Emolument:				
21010103	High Court Judges	426.	02101	F212010000	
21010103	Members of the Civil Service Commission	426.	02101	F212010000	
21010103	Auditor - General (State)	426.	02101	F212010000	
21010103	Customary Court Judges	426.	02101	F212010000	
21010103	Auditor - General (Local Govt)	426.	02101	F212010000	
21010103	Members of the House of Assembly Service Commission	426.	02101	F212010000	
21010103	Members of the Judicial Service Commission	426.	02101	F212010000	
	Sub-Total (Statutory Emolument)	426.	02101	F212010000	
21020200	Social Contribution:				
21020201	Pension (10% Govt Contribution)	426.	02101	F212010000	00021020201
21020204	DTS Health Contributory Insurance Scheme	426.	02101	F212010000	00021020203
	Sub-Total (Social Contribution)	426.	02101	F212010000	
22010000	Social Benefit :				
22010100	Gratuities	426.	02101	F212010000	
	Pensions	426.	02101	F212010000	
	Sub-Total (Social Benefit)	426.	02101	F212010000	

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Economic Code	MDA/Budget Line Item	Business Area	Fund	Fund Center	Commitment Item
	CRFC Cont'd				
	Internal Debt Service	426.	02101	F212010000	
41020201	Domestic Loan Repayment (Principal)	426.	02101	F212010000	
41020301	External Loan Repayment	426.	02101	F212010000	
22040000	Grants and Contribution:				
22040113	10% Allocation to L.G. Councils	426.	02101	F212010000	
22040108	2.5 %Contribution to LG Pension Fund	426.	02101	F212010000	
22040103	State Assistance to Local Government for Primary Education	426.	02101	F212010000	
	TOTAL CONSOLIDATED REVENUE FUND CHARGES (CRFC)				

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Function Area	Funded Program	Approved Provision 2019	Approved Provision 2020
70111	00220000020101	1,002,476,983	1,088,344,179
70111	00220000020101	2,706,518,701	3,342,000,000
70111	00220000020101	2,303,211,158	6,010,312,161
70111	00220000020101	280,861,293	302,233,531
70131	00220000020101	202,605,244	274,164,029
70133	00220000020101	140,059,467	148,499,747
70160	00220000020101	67,648,680	71,031,995
70131	00220000020101	121,204,543	160,911,378
70460	00220000020101	241,762,629	492,956,334
70460	00220000020101	488,946,225	488,946,225
70460	00220000020101	179,564,247	198,194,926

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Function Area	Funded Program	Approved Provision 2019	Approved Provision 2020
70111	00220000020101	257,387,383	284,810,696
70133	00220000020101	171,384,955	200,062,770
70411	00220000020101	168,243,202	148,538,377
70411	00220000020101	176,304,636	209,174,901
70131	00220000020101	34,217,599	43,102,369
70131	00220000020101	56,715,878	72,579,608
70111	00220000020101	89,235,416	102,532,086
70111	00220000020101	2,309,149	2,680,284
		8,690,657,388	13,641,075,596
70620	00220000020101	249,657,562	380,977,948
70820	00220000020101	264,926,566	264,926,566

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Function Area	Funded Program	Approved Provision 2019	Approved Provision 2020
70820	00220000020101	37,444,798	74,196,167
70820	00220000020101	82,390,665	141,267,979
70421	00220000020101	949,541,581	1,293,989,369
70421	00220000020101	135,496,424	162,295,355
70421	00220000020101	6,344,819	6,344,819
70490	00220000020101	293,442,187	367,462,371
70435	00220000020101	263,407,006	263,407,006
70435	00220000020101	39,562,088	93,742,580
70630	00220000020101	626,805,955	304,173,347
70630	00220000020101	348,968,744	420,793,603

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Function Area	Funded Program	Approved Provision 2019	Approved Provision 2020
70630	00220000020101	55,134,910	117,597,555
70487	00220000020101	94,958,502	108,671,541
70436	00220000020101	47,742,659	59,366,027
70112	00220000020101	98,759,393	136,204,517
70112	00220000020101	981,871,561	1,289,055,304
70411	00220000020101	217,213,989	346,184,154
70112	00220000020101	307,246,480	372,323,818
70443	00220000020101	309,538,049	343,034,766
70610	00220000020101	205,717,315	243,825,673
70411	00220000020101	245,410,331	300,584,174

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Function Area	Funded Program	Approved Provision 2019	Approved Provision 2020
70411	00220000020101	335,904,012	540,483,037
70411	00220000020101	175,644,324	175,644,324
70620	00220000020101	56,940,865	106,391,117
		6,430,070,783	7,912,943,116
70330	00220000020101	529,948,732	609,635,011
70330	00220000020101	2,405,318,090	3,001,226,745
70330	00220000020101	42,527,217	42,527,217
70330	00220000020101	1,496,216,135	1,615,918,395
70330	00220000020101	52,606,683	87,319,882
		4,526,616,857	5,356,627,250

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Function Area	Funded Program	Approved Provision 2019	Approved Provision 2020
70330	00220000020101	159,491,145	150,287,106
70330	00220000020101	23,555,014	139,181,424
70330	00220000020101	104,603,980	117,489,859
70330	00220000020101	229,709,161	280,807,172
70330	00220000020101	109,603,410	116,792,507
70330	00220000020101		13,440,759
70330	00220000020101	883,090,685	1,078,321,274
70330	00220000020101	730,703,352	946,068,409
70330	00220000020101		424,363,765

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Function Area	Funded Program	Approved Provision 2019	Approved Provision 2020
70330	00220000020101		24,184,527,198
70330	00220000020101		429,845,208
70330	00220000020101	145,430,231	193,015,819
70330	00220000020101	4,890,879,366	5,793,537,359
70330	00220000020101	869,258,196	1,159,641,588
70330	00220000020101	992,093,477	1,376,693,764
70330	00220000020101	903,669,843	1,242,678,515
70330	00220000020101	1,659,984,342	1,960,904,556
70330	00220000020101	1,947,229,235	2,420,381,326
70330	00220000020101	584,525,435	824,752,115

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Function Area	Funded Program	Approved Provision 2019	Approved Provision 2020
rd			
70330	00220000020101	21,659,023	26,366,051
70330	00220000020101	167,142,802	181,436,401
70330	00220000020101	903,520,586	1,143,295,227
70330	00220000020101	7,899,286,739	9,216,668,884
70330	00220000020101	180,000,000	180,000,000
70330	00220000020101	3,005,107,303	3,183,601,036
70330	00220000020101	216,125,147	264,662,471
		46,089,276,911	57,048,759,792
		65,736,621,939	83,959,405,755

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Function Area	Funded Program	Approved Provision 2019	Approved Provision 2020
		Approved Provision 2019	Approved Provision 2020
		338,893,621	234,756,414
		-	27,410,082
		13,102,635	7,019,269
		48,716,489	125,508,250
		4,757,505	7,019,269
		9,518,224	38,107,566
		13,746,297	27,410,082
		428,734,771	467,230,932
70112	00220000020101	6,600,000,000	6,600,000,000
70112	00220000020101	1,200,000,000	1,200,000,000
		7,800,000,000	7,800,000,000
		400,000,000	400,000,000
		4,608,000,000	4,608,000,000
		5,008,000,000.00	5,008,000,000

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Function Area	Funded Program	Approved Provision 2019	Approved Provision 2020
		-	-
		16,658,755,475	6,667,696,259
		300,000,000	300,000,000
		4,000,000,000	4,000,000,000
		120,000,000	126,000,000
		3,000,000,000	1,000,000,000
		37,315,490,246	25,368,927,191