



**DELTA STATE**

**APPROVED  
YEAR 2022  
BUDGET.**

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**2022 BUDGET ADDRESS BY HIS EXCELLENCY, SENATOR, DR. IFEANYI OKOWA, GOVERNOR OF DELTA STATE, TO THE DELTA STATE HOUSE OF ASSEMBLY ON THURSDAY, OCTOBER 21, 2021**

**Mr. Speaker,**

**Honourable Members**

**It is my pleasure to present to this honourable House the budget estimates for the 2022 fiscal year.**

**OPENING REMARKS**

**2. First, let me thank this House for the timely consideration and approval of the 2021 Supplementary Appropriation Bill. The speedy passage of the bill testifies to the sense of responsibility and accountability that you have towards the good people of Delta State.**

**3. Mr. Speaker, I commend your wisdom and statesmanship, and I extend my deep gratitude to all members of the House for your sense of duty and commitment to good governance and service delivery. Indeed, the type of cooperation and synergy this administration has enjoyed with this House is a model in the annals of legislature-executive relations. I consider myself blessed and privileged to work with an Assembly that sees itself as a partner with the Executive. Yes, we have had our moments of disagreement,**

which is not unusual in a democratic government, but they were always resolved through dialogue, as against open confrontation.

4. On August 27, this year we celebrated the 30<sup>th</sup> anniversary of the creation of Delta State. As I said during the Award and Gala Night climaxing the celebration, it has been three decades of diversity and inclusion, of trials and triumphs, and of growth and stability. More significantly, Deltans have come to live as one big, happy family and the State has continued to forge ahead in all indices of human, physical and economic development.

5. Indeed, Delta and Deltans have become renowned for their pacesetting strides in virtually every aspect of our national life, notably education, sports, banking and finance, politics, academia, information and communication technology, foreign relations, entertainment and religion. The calibre of the awardees at the Award and Gala Night was clear proof of the pivotal contributions of Deltans to the Nigerian project. Once again, I thank all past Governors/Administrators, federal and state legislators, local government chairmen, political appointees, civil servants, traditional rulers, and contractors for the roles they played in the growth and development of the State.

6. Sadly, we suffered some painful losses during the year. First, was the former Majority Leader of this honourable House, Hon Tim Owhefere. A strategic thinker and sagacious law maker, Owhefere's passing in January this year was a big blow to all of us. Six months later, another House Member, Kenneth Ogba, a young and promising politician, also passed on. More recently, we lost Rev Mrs. Omatsola Williams and Mrs. Mary Iyasere, both former commissioners, and Air Commodore Ibrahim Kefas, who was the Military Administrator of the state from 1994 to 1996. It was the late Kefas that moved the seat of government from a rented facility to the current Old Government House, which his administration built. As a government, we stand in solidarity with the families of these illustrious public servants in their moments of loss, pain, and grief.

## **GOVERNANCE, ECONOMY AND DEVELOPMENT**

7. During my last budget speech, delivered on October 22, 2020, we were at the verge of turning the curve from the COVID-19 pandemic, a public health crisis that quickly snowballed into a global economic crisis. The budget set the goal of rebounding the economy from the devastating effects of the pandemic. By reforming our regulations and processes in line with the exigencies of the time, we were able to create an enhanced fiscal space that enabled efficient

spending in health, youth development, education and infrastructure in the current fiscal year.

8. **Youth Entrepreneurship Development** – The various streams of our youth entrepreneurship development programmes have continued unabated. You will recall that we launched the Girls Entrepreneurship Skills Training (GEST) programme in September 2020 with 450 beneficiaries. The second cycle of the programme kicked off weeks ago with 900 participants in our continuing efforts to turn unemployed youths into entrepreneurs and employers of labour.

9. Like their counterparts in our other entrepreneurship development programmes, graduands from the pioneer set of GEST have proved to be worthy of our investment; they have impressed with their passion, resourcefulness, creativity and determination to succeed. I had the opportunity of visiting a couple of the enterprises being run by them, and it was quite encouraging – and reassuring - to see the progress they had made within months of being set up.

10. Meanwhile, our flagship Skills Training and Entrepreneurship Programme (STEP) and Youth Agriculture Entrepreneurs Programme (YAGEP) are in their sixth cycles of operation. The second stream of the Rural Youth Skills Acquisition (RYSA) is underway, while the Women

Entrepreneurship Skills Acquisition Programme (WESAP) is alive and well.

11. The damage inflicted on us by COVID-19 is deep. However, we have to keep pressing forward with our entrepreneurship development programmes because our people are in no mood to tolerate excuses from government. I am delighted to let you know that multiplied thousands of persons have now been trained and given support packages to start their businesses. We shall keep chipping away at the mountain of unemployment until we achieve the critical mass that will turn Delta State into an MSME hub in Nigeria.

12. Meanwhile, construction of nine new technical colleges at Asaba, Obiaruku, Orerokpe, Oghara, Uvwie, Irri, Omadino, Akugbene and Owa-Alero has reached advanced stage. When completed, they will bring the total number of technical colleges in the state to 15. With the new policy emphasis on skills acquisition to fight youth unemployment, products of

these colleges are expected to be well grounded in the technical know-how, vocational skills, values and resources to become wealth and job creators.

## **Livelihood Support**

13. This administration has continued to give attention to the livelihood of citizens who are disadvantaged economically. We set up the widows register and commenced the payment of stipends to them. Currently, there are about 5,607 Widows enrolled in the Delta State Widows Welfare Scheme. The Widows are drawn from the 25 Local Government Areas of the State and the 270 wards.

14. Aside from a monthly stipend, the widows enjoy free healthcare services funded by the Delta State Contributory Health Commission. They access healthcare benefit through accredited hospitals and Primary Health Care Centers in their Localities. We plan to upscale the number of beneficiaries in 2022. We are also setting up vocational training programmes for these widows to be trained and resourced with support packages to start their businesses.

15. **Education** - On Friday, March 26, 2021, the National Universities Commission granted the State Government operating licence for the the establishment of three new universities, namely; Dennis Osadebey University (former Anwai Campus of Delta State University), Asaba; University of Delta (former College of Education) Agbor; and Delta State University of Science and Technology (former Delta State Polytechnic), Ozoro.

16. These universities will broaden access to university education for our bright students, especially in the fields of engineering, law, ICT, and architecture. A Vice-Chancellor has been appointed for each of these universities while a Project Management Committee to midwife their successful take-off was inaugurated on April 7, 2021.

17. The decision to upgrade these institutions to universities was borne out of the need to get full value for our investments. Over time, there was a steady decline in the demand for programmes other than university degrees by our people. A good example is the College of Education, Agbor, where over 50% of its student population was enrolled into degree programmes, as against the National Certificate of Education for which it was established. Hence, there was a huge gap in the utilisation of the academic resources available in this institution. The amount we were spending was hugely disproportionate with the low student population. Also, running three polytechnics without an apex University of Science Technology had its own challenge.

18. It made more economic sense to upgrade them because the new universities inherited largely the infrastructure/personnel of the previous institutions. Meanwhile, we have also embarked on construction of additional physical infrastructure befitting their status as universities. For instance, the administrative buildings at the

University of Science and Technology, Ozoro, UNIDEL, Agbor, and Dennis Osadebey University, Asaba, are ongoing.

19. We are convinced that the benefits of having these universities far outweigh the cost. They will go a long way to satisfy our people's aspirations and yearnings for good, quality education, while ensuring that the State Government gets full value for its money. Sound public financial management requires that available resources are deployed for optimal results.

20. This administration has worked very hard to curb youth restiveness in the State through our various entrepreneurship development programmes. However, all our efforts in this regard could count for nothing if, every year, more secondary school graduates are left stranded not because they are not qualified but simply because there is not enough space in the existing public universities to accommodate them.

21. **Asaba Airport Concessioneing** - This administration took the bold step of putting Asaba Airport on the path of growth and profitability with its concessioneing to a consortium led by First Investment/Menzen Consortium, the preferred bidder. Having fulfilled all obligations as stipulated in the concessioneing agreement, the airport was officially handed over to Asaba Airport Company, the Special Purpose Vehicle of the consortium, on August 23, 2021.

22. As approved by the Delta State Executive Council and this honourable House, the concession is for an initial period of thirty years. It bears restating here that during the concession period, the concessionaire is, by the terms of the agreement, required to undertake the development of Mandatory Capital Projects, and they shall be completed within a period of five (5) years. The Mandatory Capital Projects include Airport/Terminal Facility, Cargo Facility, Maintenance, Repair and Operations (MRO) Facility, Tank Farm Facility, Industrial Park and Office Facility, and Hotel and Conference Facility.

23. Furthermore, the Concessionaire shall be responsible for the management, operation and maintenance of the airport, keeping it in good operating repair and condition throughout the concession period at its own cost and risk, and in accordance with Prudent Industry Practice and the provisions of the Agreement. The assets and all infrastructure constructed by the Concessionaire, together with all related investments in, and upgrades to the assets, shall be handed back to the State at the end of the concession period.

24. Overall, with over N28b expected to be pumped into the airport development by the Consortium over the concession period, the benefits to the State in terms of employment generation, economic growth, urban renewal, and tourism potentials are enormous.

**25. Infrastructure Renewal** – Despite the vagaries of the economy, we have continued to invest in road and physical infrastructure for the following reasons.

- Create employment, improve trade and commerce, and engender better living conditions in our communities and cities;
- Increase aggregate demand for goods and services that lead to higher production and economic growth;
- Encourage and attract private sector investment, foreign and domestic, thus supporting business growth and expansion of the economy; and
- Decrease inequality; those who benefit most from infrastructure development are the poor through
- employment opportunities and increased demand for the services of the informal sector.

**26. Our urban centres are experiencing growth and renewal with the construction of scores of township roads, while inter-city movement has been greatly enhanced with the construction of a wide network of rural roads and highways. As at June 30, this year, we have embarked on the construction of 799 roads with a combined length of 1,577.8 kilometres of roads and 908.8k.34 kilometres of drainage channels.**

27. The Warri Uvwie and Environs Development Agency (WUEDA) is on course to change the narrative in the commercial nerve centre of the state with the construction of a storm water drainage project similar to the Asaba Storm Water Drainage. Today, residents of the capital city are no longer on edge when the rain pours because the flood problem has been substantially mitigated. The same will be the fate of residents in Warri and environs when the drainage is completed.

28. The ultra-modern Central Secretariat Complex is almost completed and should be ready for commissioning in December. Facilities at the complex are being test run at the moment in readiness for its grand opening in December. Construction of Sector C1/c2 of the Ughelli–Asaba Expressway running from Asaba to Ossisa, and Sector A from Ughelli to Aradhe are progressing steadily. Meanwhile, construction of the six-storey High Court Complex in Asaba has reached advanced stage, while work has commenced on the Koka Junction flyover. We are confident that these mega projects will be delivered before the end of this administration.

29. Aside from road construction, we have also completed several bridges including the Owor-Olomu-Effurun-Otor Bridge, Agbarho-Orhere Bridge and access road to Orhere, in Ughelli South and Ughelli North local government areas, as well as Oha Bridge along the old Oha-

Orerokpe Road in Okpe Local Government Area. The Kwale-Beneku Bridge is nearing completion.

30. We are very proud of our achievements in the riverine communities, top of which is the 20.28 kilometres Obotobo 1 – Obotobo11 – Sokebolou – Yokori road. All roads in Burutu Town were entirely paved to give the people a new lease of life. Benekrukru, Okerenkoko, Oporoza internal road networks, and Ogheye Floating Market in Warri North local government area are among our flagship projects in the riverine communities. The 25.8 kilometers Trans Warri-Ode-Itsekiri with 19 bridges and access road project, is currently under construction.

31. **Agriculture** – The major drivers of our agricultural transformation agenda are;

**Youth Agricultural Entrepreneurs Programme** – An entrepreneurship development programme where unemployed youths are trained and established in their choice agricultural enterprises such as poultry, piggery, fishery and crop production;

**Production and Processing Support Programme** - An agricultural value chain support programme designed to upscale the use of modern inputs and technologies and increase outputs and productivity of crop, livestock and fishery enterprises;

**Delta State Foods Export Initiative** – An initiative to source and develop export quality agricultural produce in the areas where the state has comparative advantage such as cassava, food spices and plantain chips; and

**Delta State Agro Industrial Park** – A multipurpose and multiproduct epicentre of agro-processing, agro-industrial and agribusiness activities in the state.

32. The agro-industrial park, located at Aboh Ogwashi-Uku, is envisaged to be the growth pole for the development of the agricultural economy in the state. A Public-Private Partnership project, it is expected to be completed in August 2022. When fully operational, the Park will eliminate the infrastructure and operational bottlenecks to agro-industries, bring down agro-industrial business costs, provide guaranteed markets and incomes for our farmers as well as create thousands of direct and indirect jobs. Corresponding to the ongoing construction of the Park, efforts have been intensified for private investors to take up factory plots to build and operate agro-processing plants in the park.

33. Notable interventions in the agriculture sector are as follows.

**A) Oil Palm Development Programme**

The state has nursed and distributed one million five hundred thousand improved oil palm seedlings to 1,200 Small Holder Farmers (SHF) leading to the cultivation of additional 10,000 hectares of farmland.

### **B) Rice Development Programme**

A total of number of 258 Small Holder Farmers were selected, trained and supported to cultivate 242 hectares of rice. Three multi-level rice mills were procured and given to three co-operators across the three sector districts.

### **C) Cassava Development Programme**

Six hundred and seventy-six Small Holder Farmers have been empowered with improved cassava cuttings and other agriculture inputs to cultivate 6,800 hectares. Also, in collaboration with CBN, the state has supported the cultivation of additional 2,500,000 hectares forest land.

### **D) Extension Services Delivery**

One hundred and sixteen brand new motorcycles were purchased and distributed to assist extension advisors for effective service delivery. Delta Agriculture Rural Development Authority (DARDA) has conducted over 20 capacity building workshops to reposition the frontline extension staff.

34. **Investment Drive** – Our efforts to make Delta State the preferred investment destination is gradually yielding dividends. A classic

example is the Agro-Industrial Park. Meanwhile, we have executed an MOU to enable the anchor investor in Delta Rest Park, Umunede/Umuhu, to commence the construction of the Trailer Park under a concession arrangement. Apart from the Trailer Park, there are many businesses such as hotels, restaurants, small scale industrial clusters, warehouses, motor vehicle spare parts shops, mechanic service bays, fuel stations on land measuring over 176Ha.

35. Regrettably, the construction of the Kwale Industrial Park was severely disrupted by COVID-19. We had completed and finalized the completion of the acquisition of identified 996.696 hectares of land for the park but the prospective investors, mainly from China, could not proceed with their plans because of the distortions in the global economy as a result of the pandemic.

### **MACROECONOMIC ENVIRONMENT**

36. Domestically, economic activity has contracted, impacting negatively on the cost of living and employment levels. In addition, revenue collections have been lower than projected, resulting in expenditure realignments. The resultant macroeconomic evolutions have adversely impacted the Nigerian economy for which our State is not spared.

37. Although the economy seemed to be slowly recovering from the harsh realities of the pandemic in the first half of the year, the little progress that was achieved seemed to have been wiped off by the recent free fall of the naira against the dollar. Consequently, inflation has soared. National and sub-national governments are now confronted with the dilemma of dwindling revenue amid rising cost of infrastructural development. With the attendant spiraling cost of running government business, reduced allocations to states from the federation account, and 2022 being a year of electioneering activities, the economic outlook for 2022 looks hazy at best and, at worst, uncertain.

## **OVERVIEW OF THE 2022 BUDGET PROPOSALS**

38. Mr. Speaker and Honourable Members, the Medium-term Expenditure Framework and Fiscal Strategy Paper (FSP) for the period 2022-2024 set the agenda for the new fiscal calendar. We have crafted a fiscal framework that extends support to the economy and public health services in the short term, while ensuring the sustainability of our public finances in the medium term.

39. It is important to stress that the projects and programmes in the 2022 budget are the outcomes of series of interactions between the Ministry of Economic Planning with the citizens of the State and the various Ministries, Departments and Agencies (MDAs) of government to capture the growing aspirations of our people through a bottom-up approach to governance. I convey my profound appreciation to the Ministries of Economic Planning and Finance for painstakingly driving the process leading to this budget presentation. I also commend their steadfastness and diligence in ensuring that our public expenditure profile is kept robust, stable, and transparent.

40. Ultimately, the 2022 Budget proposals are geared at ensuring that government is as effective as possible, doing more with less resources. We are on a mission to achieve a growth trajectory that will produce the desired outcomes for our communities, youths, the poor and vulnerable by ensuring that our social interventions programmes are well targeted.

41. The 2022 budget proposals set a clear path for fiscal consolidation, recovery, growth and economic opportunity for all; hence it is christened the ***Budget of Inclusive Growth and Accelerated Development.***

## **FISCAL TRANSPARENCY**

42. Mr. Speaker, as you may be aware, Delta State met the eligibility criteria for participation in the World Bank assisted State Fiscal Transparency, Accountability and Sustainability (SFTAS) programme, which commenced in 2018. Primarily, the programme is to strengthen fiscal management at the State level in order to ensure effective mobilization and utilization of financial resources to the benefit of the citizens in a transparent, accountable and sustainable manner, thereby reducing fiscal risks and encouraging a common set of fiscal behaviour.

43. Aside from the grants accruing to states that meet disbursement criteria, the fiscal discipline the programme entrenched has helped our state improve fiscal processes. Strengthening fiscal transparency has also helped us build trust, enhance the monitoring of fiscal risks, and facilitate accountability in public resource management. Stronger accountability has also reduced the opportunities for corruption and misuse of public resources, thereby increasing the efficiency of public expenditures.

44. The State Government recognizes the fact that a strengthened implementation framework is required to achieve the desired economic stability. In order to improve our fiscal regime, promote efficiency and create a platform for information dissemination to the public, we have

continued to ensure full disclosures of government transactions. We have the following financial instruments in the public domain via the official State website;

- (i) Fiscal Responsibility Law 2020 (Amended)
- (ii) Delta State Public Procurement Law (2020) (Amended)
- (iii) Delta State Internal Revenue Law 2020
- (iv) Delta State Audit Law 2021
- (v) Contracts awarded (above N20m threshold 2015-2020)
- (vi) Auditor Financial Report of the State 2020
- (vii) Quarterly Budget Performance Report
- (viii) Citizens Abridged budget 2021
- (ix) Citizens Accountability Report 2021

## **REVIEW OF 2021 BUDGET**

45. Mr. Speaker, please permit me at this juncture to present a brief review of the 2021 budget.

46. The 2021 Budget was based on the following assumptions:

- Oil price benchmark of 40 USD per barrel
- Exchange rate of N379/USD
- Daily oil production estimate of 1.86 million barrels
- GDP projected growth at 3.0 percent

- Inflation closing at 11.95 percent

47. Based on the above, a budget size of **N383,954,597,888.83** (three hundred and eighty-three billion, nine hundred and fifty-four million, five hundred and ninety-seven thousand, eight hundred- and eighty-eight-naira, eighty-three kobo) was approved.

48. This comprised **N173,328,826,567.63** (one hundred and seventy-three billion, three hundred and twenty-eight million, eight hundred and twenty-six thousand, five hundred- and sixty-seven-naira, sixty-three kobo) for recurrent expenditure and **N210,625,771,321.19** (two hundred and ten billion, six hundred and twenty-five million, seven hundred and seventy-one thousand, three hundred- and twenty-one-naira, nineteen kobo) for capital expenditure. The breakdown is as follows:

<b>Expenditure</b>	<b>Approved Provision 2021</b>	<b>% Approved</b>
<b>Recurrent</b>	173,328,826,567.63	45.14
<b>Capital</b>	210,625,771,321.19	54.86
<b>TOTAL</b>	<b>383,954,597,888.83</b>	<b>100.00</b>

49. The main sources of revenue for the 2021 budget include:

S/N	DETAIL OF ITEM	Approved Provision 2021	% Approved
1	Internally Generated Revenue	65,644,976,105	17.1
2	Statutory Allocation Including Mineral Rev. Derivation and Excess Crude	224,930,393,658	58.58
3	Value Added Tax	17,599,558,070	4.58
4	Other Capital Receipts/Miscellaneous	75,779,670,056	19.74
	<b>TOTAL REVENUE</b>	<b>383,954,597,889</b>	<b>100</b>

#### Revenue performance:

50. The State received the sum of N220.62bn during the first eight months of the year as against the expected proportionate revenue of N255.97bn within the period. This represents 86.19% performance, which is a good score in the face of the current uncertainties in the economy. Out of this amount, the sum of N45.73bn was generated as IGR against the proportionate figure of N43.75bn, which represents 105%

performance. The improvement in revenue generated is attributable to improved public engagement, expanded tax payers base and strict enforcement measures. It is our resolve to continue to create the appropriate atmosphere for improvement in our IGR collections as the revenue from other sources may not entirely be under our control.

51. On VAT remittance to the State between January and August, the sum of N16.25bn was received as against the proportionate sum of N11.73 billion for the period representing 138.50% performance.

52. The details of revenue budget performance are presented below:

S/N	DETAIL OF ITEM	Approved 2021 Provision	Proportionate budget (Jan-Aug, 2021)	Actual (Jan-Aug, 2021)	% Performance
1	Internally Generated Revenue	65,644,976,105	43,763,317,403.33	45,731,837,451.38	104.50
2	Statutory Allocation Including Mineral Rev. Derivation and Excess	224,930,393,658	149,953,595,772.00	148,645,325,339.96	99.13
3	Value Added Tax	17,599,558,070	11,733,038,713.33	16,250,679,588.96	138.50
4	Other Capital Receipts/Miscellaneous	75,779,670,056	50,519,780,037.33	9,994,700,000.00	19.78
	<b>TOTAL REVENUE</b>	<b>383,954,597,889</b>	<b>255,969,731,926.00</b>	<b>220,622,542,380.30</b>	<b>86.19</b>

### Recurrent expenditure performance

53. Our expenditure profile for January to August, 2021 shows that a total sum of N127.10 billion was spent on recurrent expenditure items as against the proportionate approved budget of 115.55 billion, representing a budget performance of 109.99%. The breakdown of the recurrent budget performance is summarized below:

<b>RECURRENT EXPENDITURE</b>	<b>Approved 2021 Budget</b>	<b>Proportionate Budget (Jan -Aug, 2021)</b>	<b>Actual (Jan-Aug, 2021)</b>	<b>% Performance</b>
Personnel Costs/Consolidated Revenue Charges	85,770,992,363	57,180,661,575	56,691,506,095	99.14
Overhead Costs	62,056,137,946	41,370,758,631	43,741,896,886	105.73
Social Contribution	7,800,000,000	5,200,000,000	5,557,228,093	106.87
Social Benefit	5,008,000,000	3,338,666,667	6,361,298,344	190.53
Domestic Loan Repayment/External Loan Repayment (Principal )	6,967,696,259	4,645,130,839	10,720,698,607	230.79
Grants and Contribution	5,726,000,000	3,817,333,333	4,028,527,571	105.53
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>173,328,826,567</b>	<b>115,552,551,045</b>	<b>127,101,155,597</b>	<b>109.99</b>

## Capital budget expenditure performance

54. The sum of N210.65 billion was appropriated for capital budget expenditure for 2021 fiscal year. During the period under review, the sum of N95.91 billion was spent against the proportionate budgeted figure of N140.41 billion which represents a budget performance of 68.31%. The breakdown of the sectoral performance is summarised below:

<b>CAPITAL EXPENDITURE</b>	<b>Approved 2021 Budget</b>	<b>Proportionate (Jan-Aug, 2021)</b>	<b>Actual (Jan -Aug, 2021)</b>	<b>% performance</b>
Administration Sector	10,977,855,863	7,318,570,575	2,620,254,447.57	35.80
Economic Sector	115,551,090,969	77,034,060,646	63,420,745,724.06	82.33
Law & Justice Sector	1,394,447,007	929,631,338	762,985,458.15	82.07
Regional Sector	41,994,000,000	27,996,000,000	20,595,839,690.87	73.57
Social Sector	36,708,377,483	24,472,251,655	8,512,450,925.63	34.78
Contingency Fund	4,000,000,000	2,666,666,667	-	-
<b>CAPITAL EXPENDITURE</b>	<b>210,625,771,321</b>	<b>140,417,180,881</b>	<b>95,912,276,246</b>	<b>68.31</b>

## 2022 BUDGET PROPOSALS

55. Mr. Speaker, honourable members, I present to you a budget proposal of **N469,495,968,075** (four hundred and sixty-nine billion, four hundred and ninety-five million, nine hundred and sixty-eight thousand and seventy-five naira) to execute projects and programmes of Government in 2022. This is made up of **N185,357,692,561** (one hundred and eighty-five billion, three hundred and fifty-seven million, six hundred and ninety-two thousand, five hundred and sixty-one naira) for recurrent and capital of **N284,138,275,514** (two hundred and eighty-four billion, one hundred and thirty-eight million, two hundred and seventy-five thousand, five and fourteen naira).

56. The 2022 budget shows an increase of **N85,541,370,185** (eighty-five billion, five hundred and forty-one million, three hundred and seventy thousand, one hundred and eighty-five naira) over the 2021 approved budget figure. The increase is based on anticipated exchange rate gains, increase in VAT collection, and other capital receipts. There is also a corresponding improvement in our Internal Revenue Generation, which gives allowance for us to capture 80% of our ongoing projects in the budget so that none of the] projects we initiated is uncompleted by the time this administration completes its tenure.

57. It is important to emphasize that the 2022 budget is targeted at the:

- ✓ Completion of on-going projects and new projects in the critical areas of needs;
- ✓ Greater transparency and proper accountability in public expenditure so that citizens can always get value for money in all projects and programmes of Government;
- ✓ Creation of conducive environment for investors to operate in the state;
- ✓ Expansion of the state revenue base in the area of Internally Generated Revenue (IGR); and
- ✓ Keeping faith with the State Arrears Clearance Framework for the period of 2022-2024

### **MACROECONOMIC ASSUMPTIONS FOR 2022 BUDGET**

58. The following macroeconomic assumptions were used in the preparation of the 2022 proposed budget:

- (i) Crude oil production benchmark of **1.88 mbpd**;
- (ii) Oil price of **USD 57** per barrel;
- (iii) Exchange rate of **~~N4.10~~/USD1**;

- (iv) National Real GDP Growth rate of **4.20%** and
- (v) National inflation of **13%**

## Sources of funding

59. The 2022 budget will be funded from the regular revenue sources, including opening balance from the previous year, Statutory Allocation, 13% Oil Mineral Fund, taxes and non-tax revenues such as fees, fines, permits, rents, interests, dividends and licenses. Other revenue sources include grants and domestic credit. Details are as follows:

<b>REVENUE</b>		
<b>Opening Balance</b>	19,999,999,999	4.26
Statutory Allocation Including Mineral Rev.Derivation and Excess Crude	259,419,628,939	55.25
Internally Generated Revenue	80,000,000,000	17.04
Value Added Tax	24,951,536,922	5.31
Other Capital Receipts/Miscellaneous	85,124,802,215	18.13
<b>TOTAL REVENUE</b>	<b>469,495,968,075</b>	100

60. We will continue to give vent to intensive taxpayer education, as well as make improvements in tax audits and enforcement to boost our IGR. Furthermore, with an expanding tax base and conducive business environment, the

State Government is getting more tax revenues without overtaxing the economy and businesses. And so, with fiscal discipline, efficiency, and delivering value through prudent spending, we are now progressing within our means and driving our economy towards achieving our long-term vision of economic diversification, self-reliance, and inclusivity.

### **THE 2022 RECURRENT EXPENDITURE**

61. The total projected recurrent expenditure of **N185,357,692,561** for 2022 is proposed to be spent to meet government's financial obligations on salaries, wages and the day-to-day running of Ministries, Departments and Agencies (MDAs) of government. Details of recurrent expenditure proposal are as follows:

DETAIL OF ITEM	Proposed Provision 2022	% Proposed
<b>RECURRENT EXPENDITURE</b>		
Personnel Costs	87,289,788,492	47.09
Overhead Costs	72,098,976,878	38.90
Consolidated Revenue Charges	467,230,932	0.25
Social Contribution	7,800,000,000	4.21
Social Benefit	5,008,000,000	2.70
Domestic Loan Repayment (Principal )	6,667,696,259	3.60
External Loan Repayment	300,000,000	0.16
Grants and Contribution	5,726,000,000	3.09
<b>TOTAL RECURRENT EXPENDITURE</b>	<b>185,357,692,561</b>	<b>100</b>

## THE 2022 CAPITAL EXPENDITURE

62. The capital expenditure for 2022 is estimated to be **N284,138,275,514**, chalking up nearly 60.5% of the total budget. The capital budget will be utilized in funding infrastructural development, acquisition of assets, and investments in human capital. The summary of sectoral allocations of the capital expenditure is as follows:

<b>DETAIL OF ITEM</b>	<b>Proposed Provision 2022</b>	<b>% Proposed</b>
Administration Sector	13,353,342,258	4.70
Economic Sector	158,933,610,599	55.94
Law & Justice Sector	2,667,710,003	0.94
Regional Sector	49,000,000,000	17.25
Social Sector	55,183,612,654	19.42
Contingency Fund	5,000,000,000	1.76
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>284,138,275,514</b>	<b>100</b>

63. The increase in capital over the previous year's approved budget once again underscores our commitment to channel more resources to the growth and productive sectors of our economy.

## **HIGHLIGHTS OF PRIORITY SECTORS**

64. I will now provide highlights of our 2022 budget proposals.

### **Roads and Bridges**

65. From Asaba to Ughelli, Akugbene to Agbor, Okpanam to Orerokpe, Warri to Irri, Issele Uku to Iselegu, Idumuje-Unor to Idjerhe, Ogume to Ogulagha, Oleh to Odimodi, Okerenkoko to Kokodiagbene, this administration has made a great impact in urbanization, rural integration and the provision of quality roads and bridges for the people.

66. The sum of **N105.3 billion** has been earmarked for road and bridge infrastructure in the Ministry of Works for the 2022 fiscal year.

### **Urban Development**

67. The sum of **N7.5b each** has been earmarked for the Delta State Capital Territory Development Agency and the Warri/Uvwie and Environs Development in the proposed 2022 budget, for road infrastructure and storm water/flood control.

### **Education**

68. The premium our state places on quality education is obvious with our State having the highest number of tertiary institutions compared to any other state in the country. Without a functional education system, there is little prospect for a country's development. This is why we have taken the bold step of establishing three new universities in the State to increase opportunities for our youths to access higher education. We are determined to ensure the smooth take-off of these universities with the necessary budgetary support.

69. The sum of **N9.1bn** has been earmarked for the Ministry of Higher Education to execute projects in the 2022 fiscal year.

70. In line with the efforts of the State Government to upgrade infrastructure in our public schools and reduce the spate of abandoned projects, the sum of **N18.9 billion** is proposed for capital expenditures for primary and secondary education sector.

71. To give fillip to our drive towards technical and vocational education, we have commenced the construction of nine model technical colleges valued at the cost of **N20.5 billion**. For now, it is safe to say that technical and vocational education in the state holds much prospect for the technological and vocational advancement of Delta State. The Ministry of Technical Education and the Technical and Vocational Board have a combined proposed budget of **N6.670 billion**.

## **Healthcare**

72. We are determined to implement the policy of “Health for All Deltans (HeFAD)” towards the attainment of the National Policy on Universal Health Coverage. In order to be able to contain unforeseen outbreak of infectious diseases like the one posed by the COVID-19 pandemic, we shall continue to improve the quality of

health infrastructure in primary, secondary, and tertiary health facilities in the state.

73. We have completed and commissioned the Asaba Specialist Hospital (ASH) with medical gas fully reticulated with supply and installation of an oxygen plant. We are also constructing an Advanced Diagnostic Medical Complex and completion of mother and child care centres, which has reached an advanced stage of completion, at Owa-Alero and Ekpan. We will continue funding the provision of clinical school infrastructure at the Delta State University Teaching Hospital (DELSUTH), Oghara, to position it as a centre of excellence.

74. In the 2022 fiscal year, we are poised to conclude the following ongoing projects in the health sector.

- ✓ Upgrade /Remodeling of Central Hospitals at Warri, Agbor, Ughelli, Sapele, Kwale and Oleh.
  
- ✓ Procurement and installation of medical equipment at the Advanced Diagnostic Medical Complex Owa-Alero and Mother and Child Care Centre, Owa-Alero/Ekpan.

- ✓ Completion of lecture halls at the State Schools of Nursing, Warri, Eku, Agbor; Schools of Midwifery Asaba and Sapele; and the School of Health Technology Ofuoma, Ughelli.
- ✓ Completion of a state-of-the-art Trauma Centre at Agbor
- ✓ Construction of Delta State Drug Rehabilitation Centre in Kwale
- ✓ Procurement and installation of medical equipment in hospitals and health centres across the state.
- ✓ Construction of clinical school and administrative building at DELSUTH, Oghara.

75. The Ministry of Health has a provision of **N10.30 billion** in the proposed 2022 budget.

### **Job Creation/Youth Development**

76. As stated earlier, we are determined to continue to engage our people in productive exercises, as a way of tackling the problem of unemployment, creating jobs and wealth, and, thereby, curbing youth restiveness. In 2022, we intend to take in more beneficiaries and improve the success rates of beneficiaries of the entrepreneurship development programmes of the Job and Wealth Creation Bureau, Ministry of Youth Development, as well as GEST, WESAP, and

microcredit of the Delta State Micro, Small and Medium Enterprises Agency.

We are proposing the sum of **N4.85 billion** for these activities in the 2022 fiscal year.

## **Water Resources**

77. Availability of and access to potable water is a requirement for healthy living. We shall, therefore, continue to fund establishment and improvement of water schemes across the State to deliver potable drinking water to our people.

78. We are partnering with international bodies to improve water supply in the state. We have signed an MOU with the United States Agency for International Development (USAID) on the implementation of E-WASH through the Urban Water Corporation, which has led to the construction of a new modern water laboratory.

79. Aside from the donor support intervention in the water sector, the Ministry of Water Resources Development and its agencies are proposed to spend the sum of **N2.9 billion** in the 2022 fiscal year.

## **Agriculture**

80. The sum of **N2.0 billion** is projected to be spent by the mainstream Ministry of Agriculture and Natural Resources in 2022, while other

intervention measures will continue to receive funding through the Job and Wealth Creation Bureau, Agro Industrial Park Project, among numerous other supports for the agricultural value chain.

## **CONCLUSION**

81. In concluding this budget address, it is pertinent to point out that the 2022 Budget will be the last full year budget to be implemented by this administration. Hence, we are careful to pursue a prudent policy stance that will entrench efficient spending, curb waste, engender inclusivity, and enable excellent service delivery.

82. Notwithstanding the present climate of uncertainty, we are steadfast in our resolve to put the economy on the sustainable path to realise its full growth potential. In short, we shall leave no stone unturned as we continue to seek to build a strong, vibrant, and resilient economy undergirded by good governance and people centric programmes.

83. Mr. Speaker, Honourable Members, I am convinced more than ever before that a Stronger Delta is emerging. A Stronger Delta, where political leaders have a sense of obligation to the electorate, where public servants live up to the true meaning of their calling, where citizens are encouraged and assisted to participate in the policy

formulation and decision-making process for the greater good of all, and where MSMEs are the backbone of the economy.

84. With more and more previously unemployed youths now transitioning to employers of labour, Delta is unquestionably moving in the right direction. We have witnessed remarkable strides in all indices of economic growth that have been recognized by national regulatory and rating agencies. For example, the Nigeria Bureau of Statistics 2020 report on poverty – population – ratio, rated Delta as the **Second Least Poor State** in the country. Evidently, ours is a shining example of what can be achieved when there is shared vision and unity of purpose.

85. On this note, Mr. Speaker, Honourable Members of this distinguished House, it is now my pleasure to lay the 2022 Budget Proposals for your consideration, debate and approval.

86. Thank you for your time and attention.

87. God bless Delta State.

88. God bless us all.

**Office of the Governor  
Government House  
Asaba  
October 2021**

**Delta State Government 2022 Approved Budget Summary**

<b>Item</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Performance January to September</b>	<b>2022 Approved Budget</b>
<b>Opening Balance</b>		<b>5,000,000,000.00</b>		<b>19,999,999,999.00</b>
<b>Recurrent Revenue</b>		<b>308,174,927,832.97</b>	<b>227,861,332,499.35</b>	<b>364,371,165,860.76</b>
11 - GOVERNMENT SHARE OF FAAC		242,529,951,728.00	175,844,466,970.34	284,371,165,860.76
12 - INDEPENDENT REVENUE		65,644,976,104.97	52,016,865,529.01	80,000,000,000.00
<b>Recurrent Expenditure</b>	<b>87,339,998,905.79</b>	<b>173,328,826,567.78</b>	<b>153,706,354,554.14</b>	<b>188,211,712,676.86</b>
21 - PERSONNEL COST	87,339,998,905.79	98,578,992,362.63	75,908,666,458.40	100,565,019,423.70
22 - OTHER RECURRENT COSTS		74,749,834,205.15	77,797,688,095.74	87,646,693,253.16
<b>Transfer to Capital Account</b>	<b>-87,339,998,905.79</b>	<b>139,846,101,265.19</b>	<b>74,154,977,945.21</b>	<b>196,159,453,182.90</b>
<b>Capital Receipts</b>		<b>70,779,670,056.00</b>	<b>17,994,700,000.00</b>	<b>94,570,645,052.00</b>
13 - AID AND GRANTS		28,449,884,492.00	994,700,000.00	3,944,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS		42,329,785,564.00	17,000,000,000.00	90,626,645,052.00
<b>23 - CAPITAL EXPENDITURE</b>		<b>210,625,771,321.19</b>	<b>89,536,914,239.95</b>	<b>290,730,098,234.90</b>
<b>Total Revenue (including OB)</b>		<b>383,954,597,888.97</b>	<b>245,856,032,499.35</b>	<b>478,941,810,911.76</b>
<b>Total Expenditure</b>	<b>87,339,998,905.79</b>	<b>383,954,597,888.97</b>	<b>243,243,268,794.09</b>	<b>478,941,810,911.76</b>
<b>Closing Balance</b>	<b>-87,339,998,905.79</b>	<b>0</b>	<b>2,612,763,705.26</b>	

Delta State Government 2022 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<b>Total Expenditure</b>	<b>100,565,019,423.70</b>	<b>87,646,693,253.16</b>	<b>188,211,712,676.86</b>	<b>290,730,098,234.90</b>	<b>478,941,810,911.76</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>14,418,398,251.40</b>	<b>32,652,913,988.20</b>	<b>47,071,312,239.60</b>	<b>13,648,164,980.50</b>	<b>60,719,477,220.10</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>1,416,257,244.00</b>	<b>20,444,934,761.00</b>	<b>21,861,192,005.00</b>	<b>9,848,136,124.50</b>	<b>31,709,328,129.50</b>
011100100100	Government House & Protocol (GHP)	1,088,344,179.00	16,619,701,734.00	17,708,045,913.00	6,922,502,543.50	24,630,548,456.50
011100100200	Deputy Governor's Office	-	960,799,997.00	960,799,997.00	225,759,054.00	1,186,559,051.00
011100100300	Delta State Tenders Board	-	57,000,000.00	57,000,000.00	-	57,000,000.00
011100100400	Contractors' Registration Board	-	2,400,000.00	2,400,000.00	-	2,400,000.00
011100200100	Office of the Senior Political Adviser	-	255,000,000.00	255,000,000.00	14,995,000.00	269,995,000.00
011100400100	Security Trust Fund Office	-	18,000,000.00	18,000,000.00	30,000,000.00	48,000,000.00
011100500100	Directorate of Sustainable Development Goals- SDG	-	55,200,000.00	55,200,000.00	20,000,000.00	75,200,000.00
011100600100	Office of the Executive Assistant, Communication Relation & Peace Building	-	20,000,000.00	20,000,000.00	-	20,000,000.00
011100700100	Delta State Signage and Advertising Agency (DESAA)	-	33,500,000.00	33,500,000.00	30,000,000.00	63,500,000.00
011100800100	State Emergency Management Agency	-	204,700,000.00	204,700,000.00	200,000,000.00	404,700,000.00
011100900100	Education Monitoring Office	-	5,000,000.00	5,000,000.00	-	5,000,000.00
011101000100	Religious Affairs	-	15,000,000.00	15,000,000.00	-	15,000,000.00
011101200100	Asaba International Airport	-	10,000,000.00	10,000,000.00	-	10,000,000.00
011101100100	State Orientation Bureau	-	112,480,000.00	112,480,000.00	-	112,480,000.00
011101300100	Office of the Executive Assistant AT & P	-	20,000,000.00	20,000,000.00	-	20,000,000.00
011101400100	Office of the Director-General Special Programmes	-	50,000,000.00	50,000,000.00	-	50,000,000.00
011101500100	Delta State Job and Wealth Creation Bureau	-	80,000,000.00	80,000,000.00	1,000,000,000.00	1,080,000,000.00
011101600100	HCSO, Government House	-	27,200,000.00	27,200,000.00	-	27,200,000.00
011101700100	Delta State Investments Development Agency (DIDA)	-	70,000,000.00	70,000,000.00	59,000,000.00	129,000,000.00
011101800100	Office of the Public and Private Property Protection	-	52,000,000.00	52,000,000.00	36,500,000.00	88,500,000.00
011101900100	Delta UNIDO Center/Export Initiative	-	68,200,000.00	68,200,000.00	50,000,000.00	118,200,000.00
011102000100	Office of the Director-General, Revenue Monitoring, Tracking and Audit	-	46,800,000.00	46,800,000.00	102,000,000.00	148,800,000.00
011102100100	Directorate of Project Monitoring/Audit	-	154,000,000.00	154,000,000.00	150,000,000.00	304,000,000.00
011102200100	Office of Special Adviser NNDC BRACED Commission	-	14,500,000.00	14,500,000.00	30,000,000.00	44,500,000.00
011102300100	Office of the Deputy Chief of Staff	-	12,000,000.00	12,000,000.00	-	12,000,000.00
011102400100	Dir of Multilateral & Liaison Office, Abuja	-	9,600,000.00	9,600,000.00	-	9,600,000.00
011103300100	Governor's Office Annexe, Warri	-	168,000,000.00	168,000,000.00	-	168,000,000.00
011104500100	Delta State Pension Bureau	43,102,369.00	29,400,000.00	72,502,369.00	61,459,842.00	133,962,211.00
011105500100	Bureau for Special Duties	284,810,696.00	153,000,000.00	437,810,696.00	571,000,000.00	1,008,810,696.00
011105600100	Delta State Fire Service Command	-	45,200,000.00	45,200,000.00	-	45,200,000.00
011110200100	Youth Mentoring Office	-	65,453,030.00	65,453,030.00	14,919,685.00	80,372,715.00
011110300100	Office of the Economic Adviser	-	90,000,000.00	90,000,000.00	20,000,000.00	110,000,000.00
011110400100	Office of the Senior Policy Adviser	-	29,000,000.00	29,000,000.00	20,000,000.00	49,000,000.00
011110500100	Office of Special Adviser Legislative Matter	-	10,000,000.00	10,000,000.00	-	10,000,000.00
011110600100	Office of SA to Governor on Investment	-	15,000,000.00	15,000,000.00	-	15,000,000.00
011110700100	Office of SA to Governor on Local Govt Project Monitoring	-	10,000,000.00	10,000,000.00	-	10,000,000.00
011110800100	Office of SA to Governor on DESOPADEC	-	30,000,000.00	30,000,000.00	-	30,000,000.00
011110800200	Office of the Chief of Staff	-	18,000,000.00	18,000,000.00	10,000,000.00	28,000,000.00
011110800300	Office of the SA Legal Matters	-	10,000,000.00	10,000,000.00	-	10,000,000.00
011110800400	Task Force on Environment	-	165,000,000.00	165,000,000.00	-	165,000,000.00
011110800500	HGDC Government House	-	15,000,000.00	15,000,000.00	50,000,000.00	65,000,000.00
011110800600	Office of the Special Adviser on Rural & Community Development	-	220,000,000.00	220,000,000.00	-	220,000,000.00
011110800700	Office of the Chief Strategist	-	30,000,000.00	30,000,000.00	-	30,000,000.00
011110800800	Office of the SSA on Girl Child Empowerment	-	23,000,000.00	23,000,000.00	-	23,000,000.00
011110800900	Delta State Local Content Agency	-	144,000,000.00	144,000,000.00	20,000,000.00	164,000,000.00
011110900100	Delta State Public Procurement Commission	-	168,000,000.00	168,000,000.00	200,000,000.00	368,000,000.00
011110900200	Delta State Water Regulatory Commission	-	33,800,000.00	33,800,000.00	10,000,000.00	43,800,000.00
<b>01610000000</b>	<b>Secretary to the State Government</b>	<b>7,229,843,903.00</b>	<b>3,454,624,916.00</b>	<b>10,684,468,819.00</b>	<b>1,512,967,874.00</b>	<b>12,197,436,693.00</b>
016100100100	Secretary to the State Government Headquarters	7,010,312,161.00	2,682,500,000.00	9,692,812,161.00	1,442,000,000.00	11,134,812,161.00
016100100200	Governor's Lodge, Lagos	-	50,000,000.00	50,000,000.00	-	50,000,000.00
016100100300	Governor's Lodge, Abuja	-	50,249,940.00	50,249,940.00	-	50,249,940.00
016100100400	Deputy Gov's Lodge, Abuja	-	18,749,976.00	18,749,976.00	-	18,749,976.00
016100100500	Special Projects (Political Appointees)	-	290,000,000.00	290,000,000.00	-	290,000,000.00

016100300100	Dir. of Cabinet and Administration	148,499,747.00	103,500,000.00	251,999,747.00	25,967,874.00	277,967,621.00
016101600100	Delta State Advisory Council	-	116,550,000.00	116,550,000.00	-	116,550,000.00
016102100100	Delta State Liaison Office, Abuja	-	25,200,000.00	25,200,000.00	-	25,200,000.00
016102100200	Delta State Liaison Office, Lagos	-	43,500,000.00	43,500,000.00	-	43,500,000.00
016102200100	NWS Unit - NWS Programmes	-	11,800,000.00	11,800,000.00	-	11,800,000.00
016102400100	Community Dev. Committees' Office	-	3,375,000.00	3,375,000.00	-	3,375,000.00
016102500200	Delta State SERVICOM Office	-	21,000,000.00	21,000,000.00	20,000,000.00	41,000,000.00
016102600100	Directorate of Political and Security Services	71,031,995.00	35,500,000.00	106,531,995.00	25,000,000.00	131,531,995.00
016103700100	Muslim Pilgrims Board	-	1,350,000.00	1,350,000.00	-	1,350,000.00
016103800100	Christian Pilgrim Board	-	1,350,000.00	1,350,000.00	-	1,350,000.00
<b>011200000000</b>	<b>State Assembly</b>	<b>3,482,639,652.48</b>	<b>6,591,420,115.00</b>	<b>10,074,059,767.48</b>	<b>976,179,412.00</b>	<b>11,050,239,179.48</b>
011200300100	State House of Assembly	3,342,000,000.00	6,417,020,115.00	9,759,020,115.00	911,559,727.00	10,670,579,842.00
011200400100	Delta State House of Assembly Service Commission	140,639,652.48	174,400,000.00	315,039,652.48	64,619,685.00	379,659,337.48
<b>012300000000</b>	<b>Ministry of Information</b>	<b>1,180,097,485.00</b>	<b>662,000,000.00</b>	<b>1,842,097,485.00</b>	<b>809,598,423.00</b>	<b>2,651,695,908.00</b>
012300100100	Ministry of Information	492,956,334.00	650,000,000.00	1,142,956,334.00	804,598,423.00	1,947,554,757.00
012300300100	Delta State Broadcasting Services Asaba	488,946,225.00	3,000,000.00	491,946,225.00	-	491,946,225.00
012300400100	Delta Radio/Television Station Warri	-	3,000,000.00	3,000,000.00	-	3,000,000.00
012300500100	Orientation and Communication	-	-	-	5,000,000.00	5,000,000.00
012305500100	Delta State Printing and Publishing Co. Ltd	198,194,926.00	6,000,000.00	204,194,926.00	-	204,194,926.00
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>435,075,407.00</b>	<b>835,834,196.00</b>	<b>1,270,909,603.00</b>	<b>132,903,621.00</b>	<b>1,403,813,224.00</b>
012500100100	Office of the Head of Service	274,164,029.00	594,184,196.00	868,348,225.00	100,443,779.00	968,792,004.00
012500500100	Directorate of Establishment & Pension	160,911,378.00	241,650,000.00	402,561,378.00	32,459,842.00	435,021,220.00
<b>014000000000</b>	<b>Office of the Auditor General State</b>	<b>371,751,816.16</b>	<b>326,499,999.80</b>	<b>698,251,815.96</b>	<b>200,000,000.00</b>	<b>898,251,815.96</b>
014000100100	Office of the Auditor General State	155,557,646.08	124,500,000.00	280,057,646.08	100,000,000.00	380,057,646.08
014000200100	Office of the Auditor General Local Government	216,194,170.08	201,999,999.80	418,194,169.88	100,000,000.00	518,194,169.88
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>99,989,689.76</b>	<b>123,600,000.40</b>	<b>223,589,690.16</b>	<b>65,000,000.00</b>	<b>288,589,690.16</b>
014700100100	Civil Service Commission	99,989,689.76	123,600,000.40	223,589,690.16	65,000,000.00	288,589,690.16
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>2,680,284.00</b>	<b>45,500,000.00</b>	<b>48,180,284.00</b>	<b>70,919,684.00</b>	<b>119,099,968.00</b>
014900100100	Local Government Service Commission	2,680,284.00	6,000,000.00	8,680,284.00	32,459,842.00	41,140,126.00
014900200100	Bureau of Local Government Pensions	-	39,500,000.00	39,500,000.00	38,459,842.00	77,959,842.00
<b>014800000000</b>	<b>Delta State Independent Electoral Commission</b>	<b>200,062,770.00</b>	<b>168,500,000.00</b>	<b>368,562,770.00</b>	<b>32,459,842.00</b>	<b>401,022,612.00</b>
014800100100	Delta State Independent Electoral Commission	200,062,770.00	168,500,000.00	368,562,770.00	32,459,842.00	401,022,612.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>21,500,789,034.44</b>	<b>41,906,334,295.00</b>	<b>63,407,123,329.44</b>	<b>168,054,110,597.86</b>	<b>231,461,233,927.30</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>1,462,629,543.00</b>	<b>87,200,000.00</b>	<b>1,549,829,543.00</b>	<b>2,049,462,663.00</b>	<b>3,599,292,206.00</b>
021500100100	Ministry of Agriculture & Natural Resources	1,293,989,369.00	72,800,000.00	1,366,789,369.00	2,049,462,663.00	3,416,252,032.00
021510200100	Delta State Agriculture Development Programme	162,295,355.00	3,600,000.00	165,895,355.00	-	165,895,355.00
021510300100	Task Force on Communal Farm	-	1,200,000.00	1,200,000.00	-	1,200,000.00
021510400100	Tree Corps Unit	-	1,200,000.00	1,200,000.00	-	1,200,000.00
021510500100	Delta State Agric Procurement Agency	6,344,819.00	4,800,000.00	11,144,819.00	-	11,144,819.00
021510600100	Tractor Hire Agency	-	3,600,000.00	3,600,000.00	-	3,600,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>14,716,528,335.00</b>	<b>35,866,308,719.00</b>	<b>50,582,837,054.00</b>	<b>10,046,896,013.00</b>	<b>60,629,733,067.00</b>
022000100100	Ministry of Finance	136,204,517.00	10,284,369,471.00	10,420,573,988.00	9,284,196,846.00	19,704,770,834.00
022000200100	Debt Management Office	-	2,400,000.00	2,400,000.00	-	2,400,000.00
022000700100	Office of the Accountant General	13,180,323,818.00	21,049,539,248.00	34,229,863,066.00	182,699,167.00	34,412,562,233.00
022000800100	Board of Internal Revenue	1,400,000,000.00	4,530,000,000.00	5,930,000,000.00	580,000,000.00	6,510,000,000.00
<b>022200000000</b>	<b>Ministry of Trade and Investment</b>	<b>367,462,371.00</b>	<b>99,700,000.00</b>	<b>467,162,371.00</b>	<b>7,619,357,477.00</b>	<b>8,086,519,848.00</b>
022200100100	Ministry of Trade and Investment	367,462,371.00	43,500,000.00	410,962,371.00	7,100,000,000.00	7,510,962,371.00
022200300100	Delta State Micro, Small and Medium Enterprises Agency	-	56,200,000.00	56,200,000.00	519,357,477.00	575,557,477.00
<b>022800000000</b>	<b>Directorate of Science and Technology</b>	<b>108,671,541.00</b>	<b>74,817,000.00</b>	<b>183,488,541.00</b>	<b>1,328,500,000.00</b>	<b>1,511,988,541.00</b>

022800100100	Directorate of Science and Technology	108,671,541.00	74,817,000.00	183,488,541.00	1,328,500,000.00	1,511,988,541.00
<b>022900000000</b>	<b>Directorate of Transport</b>	<b>1,361,067,210.93</b>	<b>134,000,000.00</b>	<b>1,495,067,210.93</b>	<b>4,105,700,000.00</b>	<b>5,600,767,210.93</b>
022900100100	Directorate of Transport	300,584,173.93	26,600,000.00	327,184,173.93	3,915,000,000.00	4,242,184,173.93
022900200100	Delta State School of Marine Tech. Burutu	540,483,037.00	24,400,000.00	564,883,037.00	-	564,883,037.00
022905300100	Delta State Traffic Management Authority (DESTMA)	520,000,000.00	83,000,000.00	603,000,000.00	190,700,000.00	793,700,000.00
<b>023100000000</b>	<b>Ministry Of Energy</b>	<b>357,149,585.62</b>	<b>2,751,550,000.00</b>	<b>3,108,699,585.62</b>	<b>6,935,750,670.90</b>	<b>10,044,450,256.52</b>
023100100100	Ministry of Energy	263,407,005.62	2,720,050,000.00	2,983,457,005.62	6,470,750,670.90	9,454,207,676.52
023100300100	Rural Development Agency	93,742,580.00	31,500,000.00	125,242,580.00	465,000,000.00	590,242,580.00
<b>023200000000</b>	<b>Ministry of Oil and Gas</b>	<b>81,678,042.07</b>	<b>415,600,000.00</b>	<b>497,278,042.07</b>	<b>223,347,401.00</b>	<b>720,625,443.07</b>
023200100100	Ministry of Oil and Gas	81,678,042.07	415,600,000.00	497,278,042.07	223,347,401.00	720,625,443.07
<b>023400000000</b>	<b>Ministry of Works</b>	<b>343,034,766.00</b>	<b>31,400,000.00</b>	<b>374,434,766.00</b>	<b>108,945,211,357.42</b>	<b>109,319,646,123.42</b>
023400100100	Ministry of Works Hqtrs	343,034,766.00	31,400,000.00	374,434,766.00	108,945,211,357.42	109,319,646,123.42
<b>023600000000</b>	<b>Directorate of Culture and Tourism</b>	<b>480,390,711.82</b>	<b>113,775,000.00</b>	<b>594,165,711.82</b>	<b>1,414,000,000.00</b>	<b>2,008,165,711.82</b>
023600100100	Directorate of Culture and Tourism	264,926,565.82	51,800,000.00	316,726,565.82	1,370,000,000.00	1,686,726,565.82
023600400100	Delta State Council of Arts and Culture	141,267,979.00	34,000,000.00	175,267,979.00	24,000,000.00	199,267,979.00
023600500100	Delta State Tourism Board	74,196,167.00	27,975,000.00	102,171,167.00	20,000,000.00	122,171,167.00
<b>023800000000</b>	<b>Ministry of Economic Planning</b>	<b>346,184,154.00</b>	<b>1,443,500,000.00</b>	<b>1,789,684,154.00</b>	<b>4,654,929,205.00</b>	<b>6,444,613,359.00</b>
023800100100	Ministry of Economic Planning	346,184,154.00	1,443,500,000.00	1,789,684,154.00	4,654,929,205.00	6,444,613,359.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>842,564,505.00</b>	<b>97,683,940.00</b>	<b>940,248,445.00</b>	<b>2,912,971,961.00</b>	<b>3,853,220,406.00</b>
025200100100	Ministry of Water Resources	304,173,347.00	22,334,000.00	326,507,347.00	1,981,196,846.00	2,307,704,193.00
025200200100	Delta State Urban Water Corporation	420,793,603.00	44,800,000.00	465,593,603.00	450,000,000.00	915,593,603.00
025200300100	Delta State Rural Water Supply & Sanitation Agency	117,597,555.00	8,549,940.00	126,147,495.00	240,887,558.00	367,035,053.00
025200400100	Small Towns Water Supply and Sanitation Agency (STOWASA)	-	22,000,000.00	22,000,000.00	240,887,557.00	262,887,557.00
<b>025300000000</b>	<b>Ministry of Housing</b>	<b>243,825,673.00</b>	<b>64,612,136.00</b>	<b>308,437,809.00</b>	<b>10,849,999,999.54</b>	<b>11,158,437,808.54</b>
025300100100	Ministry of Housing	243,825,673.00	64,612,136.00	308,437,809.00	10,849,999,999.54	11,158,437,808.54
<b>026000000000</b>	<b>Ministry of Lands, Survey &amp; Urban Development</b>	<b>487,369,065.00</b>	<b>606,187,500.00</b>	<b>1,093,556,565.00</b>	<b>797,036,216.00</b>	<b>1,890,592,781.00</b>
026000100100	Ministry of Lands, Survey & Urban Development	380,977,948.00	555,887,500.00	936,865,448.00	668,536,216.00	1,605,401,664.00
026005200100	Land Use Allocation Committee	-	17,500,000.00	17,500,000.00	-	17,500,000.00
026005300100	Delta State Boundary Commission	-	20,900,000.00	20,900,000.00	-	20,900,000.00
026005400100	Urban and Regional Planning Board	-	4,700,000.00	4,700,000.00	24,000,000.00	28,700,000.00
026005500100	Office of the Surveyor General	106,391,117.00	7,200,000.00	113,591,117.00	104,500,000.00	218,091,117.00
<b>025400000000</b>	<b>Ministry of Urban Renewal</b>	<b>302,233,531.00</b>	<b>120,000,000.00</b>	<b>422,233,531.00</b>	<b>6,170,947,634.00</b>	<b>6,593,181,165.00</b>
025400100100	Ministry of Urban Renewal	-	46,000,000.00	46,000,000.00	5,516,509,842.00	5,562,509,842.00
025400200100	Direct Labour Agency	302,233,531.00	74,000,000.00	376,233,531.00	654,437,792.00	1,030,671,323.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>7,597,072,345.60</b>	<b>1,789,265,000.46</b>	<b>9,386,337,346.06</b>	<b>2,667,710,003.00</b>	<b>12,054,047,349.06</b>
<b>031800000000</b>	<b>Judiciary Service Commission</b>	<b>6,692,754,714.60</b>	<b>655,925,000.46</b>	<b>7,348,679,715.06</b>	<b>2,538,000,811.00</b>	<b>9,886,680,526.06</b>
031800100100	Judiciary Service Commission	114,729,963.76	47,000,000.46	161,729,964.22	38,000,811.00	199,730,775.22
031800400100	High Court of Justice	4,336,598,106.00	480,925,000.00	4,817,523,106.00	1,700,000,000.00	6,517,523,106.00
031800700100	Customary Court of Appeal	2,241,426,644.84	128,000,000.00	2,369,426,644.84	800,000,000.00	3,169,426,644.84
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>904,317,631.00</b>	<b>1,133,340,000.00</b>	<b>2,037,657,631.00</b>	<b>129,709,192.00</b>	<b>2,167,366,823.00</b>
032600100100	Ministry of Justice	832,024,816.00	1,109,340,000.00	1,941,364,816.00	129,709,192.00	2,071,074,008.00
032600700100	Multi-Door/Centres	72,292,815.00	24,000,000.00	96,292,815.00	-	96,292,815.00
<b>040000000000</b>	<b>Regional Sector</b>	<b>-</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>	<b>49,000,000,000.00</b>	<b>49,260,000,000.00</b>
<b>045100000000</b>	<b>DESOPADEC</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,000,000,000.00</b>	<b>34,000,000,000.00</b>
045100100100	DESOPADEC	-	-	-	34,000,000,000.00	34,000,000,000.00
<b>043700000000</b>	<b>Delta State Development Agencies</b>	<b>-</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>	<b>15,000,000,000.00</b>	<b>15,260,000,000.00</b>
043700100100	Delta State Capital Territory Development Agency	-	135,000,000.00	135,000,000.00	7,500,000,000.00	7,635,000,000.00
043700200100	Warri-Uwvie and Environs Special Area Development Agency	-	125,000,000.00	125,000,000.00	7,500,000,000.00	7,625,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>57,048,759,792.26</b>	<b>11,038,179,969.50</b>	<b>68,086,939,761.76</b>	<b>57,360,112,653.54</b>	<b>125,447,052,415.30</b>
<b>051300000000</b>	<b>Ministry of Youth Development</b>	<b>150,287,106.00</b>	<b>212,000,000.00</b>	<b>362,287,106.00</b>	<b>1,471,890,200.00</b>	<b>1,834,177,306.00</b>
051300100100	Ministry of Youth Development	150,287,106.00	212,000,000.00	362,287,106.00	1,471,890,200.00	1,834,177,306.00
<b>051400000000</b>	<b>Ministry of Women Affairs, Community and Social Development</b>	<b>264,662,471.00</b>	<b>262,500,000.00</b>	<b>527,162,471.00</b>	<b>1,000,000,000.00</b>	<b>1,527,162,471.00</b>
051400100100	Ministry of Women Affairs and Social Development	264,662,471.00	262,500,000.00	527,162,471.00	1,000,000,000.00	1,527,162,471.00
<b>056600000000</b>	<b>Ministry of Social Intervention Programme/Humanitarian/Community S</b>	<b>-</b>	<b>2,412,000,000.00</b>	<b>2,412,000,000.00</b>	<b>100,000,000.00</b>	<b>2,512,000,000.00</b>
056600100100	Ministry of Social Intervention Programme/Humanitarian/Community Support Se	-	2,412,000,000.00	2,412,000,000.00	100,000,000.00	2,512,000,000.00
<b>051700000000</b>	<b>Ministry of Secondary Education</b>	<b>25,130,595,606.66</b>	<b>2,191,444,969.50</b>	<b>27,322,040,576.16</b>	<b>14,464,083,900.00</b>	<b>41,786,124,476.16</b>

051700100100	Ministry of Secondary Education	946,068,409.00	1,769,749,969.50	2,715,818,378.50	14,366,500,000.00	17,082,318,378.50
051701000100	Agency for Adult & Non-Formal Education	-	12,300,000.00	12,300,000.00	-	12,300,000.00
051701200100	French Language School	-	3,400,000.00	3,400,000.00	-	3,400,000.00
051702600000	Model Schools	-	35,550,000.00	35,550,000.00	-	35,550,000.00
051705200100	Post Primary Education Board (PPEB) Hqtrs	24,184,527,197.66	63,445,000.00	24,247,972,197.66	32,000,000.00	24,279,972,197.66
051705200200	PPEB Zonal Offices	-	10,200,000.00	10,200,000.00	-	10,200,000.00
051705200300	Teachers Professional Development Centre, Owa -Oyibu	-	296,800,000.00	296,800,000.00	65,583,900.00	362,383,900.00
<b>056300000000</b>	<b>Ministry of Primary Education</b>	<b>424,363,764.71</b>	<b>86,000,000.00</b>	<b>510,363,764.71</b>	<b>8,005,000,000.00</b>	<b>8,515,363,764.71</b>
056300100100	Ministry of Primary Education	-	-	-	6,705,000,000.00	6,705,000,000.00
056300200100	State Universal Basic Education Board (SUBEB)	424,363,764.71	86,000,000.00	510,363,764.71	1,300,000,000.00	1,810,363,764.71
<b>056400000000</b>	<b>Ministry of Higher Education</b>	<b>15,609,252,702.32</b>	<b>1,487,000,000.00</b>	<b>17,096,252,702.32</b>	<b>9,100,000,000.00</b>	<b>26,196,252,702.32</b>
056400100100	Ministry of Higher Education	193,015,819.43	47,200,000.00	240,215,819.43	9,100,000,000.00	9,340,215,819.43
056402100100	Delta State University	3,862,358,239.00	191,000,000.00	4,053,358,239.00	-	4,053,358,239.00
056400800200	Delta State Polytechnic, Ozoro	1,159,641,588.00	37,000,000.00	1,196,641,588.00	-	1,196,641,588.00
056402100500	Delta State Polytechnic, Ogwashi-Uku	1,376,693,764.00	37,000,000.00	1,413,693,764.00	-	1,413,693,764.00
056402100600	Delta State Polytechnic, Oghara	1,242,678,515.00	37,000,000.00	1,279,678,515.00	-	1,279,678,515.00
056402100700	College of Education, Warri	1,960,904,556.00	37,000,000.00	1,997,904,556.00	-	1,997,904,556.00
056402100800	College of Education, Agbor	2,420,381,326.00	37,000,000.00	2,457,381,326.00	-	2,457,381,326.00
056402100900	College of Education, Mosogar	824,752,115.00	37,000,000.00	861,752,115.00	-	861,752,115.00
056402101000	Institute of Continuing Education, Asaba	429,845,207.89	10,300,000.00	440,145,207.89	-	440,145,207.89
056405500100	Bursary and Scholarship Board	26,366,051.00	966,600,000.00	992,966,051.00	-	992,966,051.00
056405600100	State Library Board	181,436,401.00	12,900,000.00	194,336,401.00	-	194,336,401.00
056405600200	Dennis Osadebay University, Asaba	1,931,179,120.00	37,000,000.00	1,968,179,120.00	-	1,968,179,120.00
<b>056500000000</b>	<b>Ministry of Technical Education</b>	<b>-</b>	<b>512,000,000.00</b>	<b>512,000,000.00</b>	<b>6,669,999,999.54</b>	<b>7,181,999,999.54</b>
056500100100	Ministry of Technical Education	-	212,000,000.00	212,000,000.00	5,999,999,999.54	6,211,999,999.54
056500800100	Technical and Vocational Education Board (TVEB)	-	300,000,000.00	300,000,000.00	670,000,000.00	970,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>13,723,565,146.57</b>	<b>922,160,000.00</b>	<b>14,645,725,146.57</b>	<b>11,809,759,054.00</b>	<b>26,455,484,200.57</b>
052100100100	Ministry of Health	1,143,295,226.57	194,800,000.00	1,338,095,226.57	10,305,000,000.00	11,643,095,226.57
052100800100	Hospital Management Board (HMB)	9,216,668,884.00	109,200,000.00	9,325,868,884.00	500,000,000.00	9,825,868,884.00
052100900100	Delta State Specialist Hospital, Oghara	3,183,601,036.00	370,000,000.00	3,553,601,036.00	-	3,553,601,036.00
052101000100	Traditional Medicine Board	-	8,600,000.00	8,600,000.00	-	8,600,000.00
052101100100	School of Nursing, Warri	-	11,000,000.00	11,000,000.00	-	11,000,000.00
052101200100	School of Nursing, Agbor	-	11,000,000.00	11,000,000.00	-	11,000,000.00
052101300100	School of Nursing, Eku	-	11,000,000.00	11,000,000.00	-	11,000,000.00
052101400100	State School of Midwifery, Asaba	-	6,080,000.00	6,080,000.00	-	6,080,000.00
052101500100	State School of Midwifery, Sapele	-	6,080,000.00	6,080,000.00	-	6,080,000.00
052101600100	Delta State Primary Health Care Development Agency	180,000,000.00	126,000,000.00	306,000,000.00	194,759,054.00	500,759,054.00
052101700100	State School of Health Technology, Ughelli	-	18,400,000.00	18,400,000.00	-	18,400,000.00
052101800100	State Action Committee on AIDS (SACA)	-	50,000,000.00	50,000,000.00	90,000,000.00	140,000,000.00
052101900100	Contributory Health Commission	-	-	-	720,000,000.00	720,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>411,040,438.00</b>	<b>365,800,000.00</b>	<b>776,840,438.00</b>	<b>1,119,000,000.00</b>	<b>1,895,840,438.00</b>
053500100100	Ministry of Environment	280,807,172.00	157,200,000.00	438,007,172.00	884,000,000.00	1,322,007,172.00
053501600100	Delta State Environmental Protection Agency	13,440,759.00	3,000,000.00	16,440,759.00	35,000,000.00	51,440,759.00
053505300100	Delta State Waste Management Board	116,792,507.00	205,600,000.00	322,392,507.00	200,000,000.00	522,392,507.00
<b>053900000000</b>	<b>Delta State Sports Commission</b>	<b>1,078,321,274.00</b>	<b>2,242,300,000.00</b>	<b>3,320,621,274.00</b>	<b>3,390,000,000.00</b>	<b>6,710,621,274.00</b>
053900100100	Delta State Sports Commission	1,078,321,274.00	2,242,300,000.00	3,320,621,274.00	3,390,000,000.00	6,710,621,274.00
<b>055100000000</b>	<b>Local Government and Chieftaincy</b>	<b>256,671,283.00</b>	<b>344,975,000.00</b>	<b>601,646,283.00</b>	<b>230,379,500.00</b>	<b>832,025,783.00</b>
055100100100	Directorate of Local Government	-	154,235,000.00	154,235,000.00	151,379,500.00	305,614,500.00
055100200100	Directorate of Chieftaincy Affairs	256,671,283.00	181,140,000.00	437,811,283.00	79,000,000.00	516,811,283.00
055100300100	Secretariat of Traditional Council	-	9,600,000.00	9,600,000.00	-	9,600,000.00

**Delta State Government 2022 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Revenue</b>	<b>378,954,597,888.97</b>	<b>245,856,032,499.35</b>	<b>458,941,810,912.76</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>1,206,741,062.20</b>	<b>38,973,889.52</b>	<b>1,605,526,921.70</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>592,041,715.69</b>	<b>37,388,893.00</b>	<b>149,504,349.20</b>
011100100100	Government House & Protocol (GHP)	8,725,330.72	1,558,000.00	9,903,902.13
011100100300	Delta State Tenders Board	170,000,000.00	-	49,519,510.63
011100500100	Directorate of Sustainable Development Goals- SDG	10,225,330.72	-	9,857,235.63
011100700100	Delta State Signage and Advertising Agency (DESAA)	250,000,000.00	25,718,678.00	-
011101200100	Asaba International Airport	28,189,731.35	-	30,704,190.37
011101800100	Office of the Public and Private Property Protection	90,000,000.00	-	-
011104500100	Delta State Pension Bureau	-	-	9,903,901.93
011105500100	Bureau for Special Duties	-	10,112,215.00	-
011105600100	Delta State Fire Service Command	34,901,322.90	-	39,615,608.51
<b>01610000000</b>	<b>Secretary to the State Government</b>	<b>4,205,838.89</b>	<b>-</b>	<b>5,509,974.80</b>
016100100100	Secretary to the State Government Headquarters	786,266.53	-	855,140.80
016102100200	Delta State Liaison Office, Lagos	3,419,572.36	-	4,654,834.01
<b>01230000000</b>	<b>Ministry of Information</b>	<b>602,838,440.98</b>	<b>160,000.00</b>	<b>590,637,971.91</b>
012300100100	Ministry of Information	602,838,440.98	160,000.00	590,637,971.91
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>1,561,834.57</b>	<b>349,450.00</b>	<b>694,154,584.53</b>
012500500100	Directorate of Establishment & Pension	1,561,834.57	349,450.00	694,154,584.53
<b>01400000000</b>	<b>Office of the Auditor General State</b>	<b>5,593,232.07</b>	<b>1,075,546.52</b>	<b>164,353,302.77</b>
014000100100	Office of the Auditor General State	3,218,181.34	1,075,546.52	10,117,691.73
014000200100	Office of the Auditor General Local Government	2,375,050.73	-	154,235,611.04
<b>01480000000</b>	<b>Delta State Independent Electoral Commission</b>	<b>500,000.00</b>	<b>-</b>	<b>1,366,738.50</b>
014800100100	Delta State Independent Electoral Commission	500,000.00	-	1,366,738.50
<b>02000000000</b>	<b>Economic Sector</b>	<b>368,911,825,804.48</b>	<b>245,186,967,048.62</b>	<b>452,330,025,226.12</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>726,434,189.21</b>	<b>30,720,490.00</b>	<b>2,686,582,435.87</b>
021500100100	Ministry of Agriculture & Natural Resources	726,434,189.21	30,720,490.00	2,686,582,435.87
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>365,414,920,592.71</b>	<b>243,714,363,055.75</b>	<b>446,218,630,135.85</b>
022000100100	Ministry of Finance	313,454,519,142.88	195,033,100,134.28	379,737,796,914.48
022000700100	Office of the Accountant General	-	2,479,995,937.00	-
022000800100	Board of Internal Revenue	51,960,401,449.83	46,201,266,984.47	66,480,833,221.38
<b>02220000000</b>	<b>Ministry of Trade and Investment</b>	<b>120,931,892.30</b>	<b>48,895,100.00</b>	<b>663,396,376.16</b>
022200100100	Ministry of Trade and Investment	77,886,927.97	48,895,100.00	614,537,125.99
022200300100	Delta State Micro, Small and Medium Enterprises Agency	43,044,964.33	-	48,859,250.17
<b>02280000000</b>	<b>Directorate of Science and Technology</b>	<b>-</b>	<b>1,350,000.00</b>	<b>-</b>
022800100100	Directorate of Science and Technology	-	1,350,000.00	-
<b>02290000000</b>	<b>Directorate of Transport</b>	<b>1,017,227,772.17</b>	<b>65,266,083.00</b>	<b>954,952,920.67</b>
022900100100	Directorate of Transport	986,757,772.17	41,006,833.00	952,993,078.20
022905300100	Delta State Traffic Management Authority (DESTMA)	30,470,000.00	24,259,250.00	1,959,842.48
<b>02310000000</b>	<b>Ministry Of Energy</b>	<b>12,772,512.00</b>	<b>450,000.00</b>	<b>23,069,446.97</b>
023100100100	Ministry of Energy	11,272,512.00	450,000.00	23,069,446.97
023100300100	Rural Development Agency	1,500,000.00	-	-
<b>02320000000</b>	<b>Ministry of Oil and Gas</b>	<b>6,847,423.00</b>	<b>6,900,500.00</b>	<b>-</b>
023200100100	Ministry of Oil and Gas	6,847,423.00	6,900,500.00	-
<b>02340000000</b>	<b>Ministry of Works</b>	<b>17,450,682.58</b>	<b>341,926,322.19</b>	<b>-</b>
023400100100	Ministry of Works Hqtrs	17,450,682.58	341,926,322.19	-
<b>02360000000</b>	<b>Directorate of Culture and Tourism</b>	<b>14,530,438.21</b>	<b>5,551,270.00</b>	<b>38,539,761.77</b>
023600100100	Directorate of Culture and Tourism	14,530,438.21	5,551,270.00	38,539,761.77
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>8,325,960.00</b>	<b>1,412,500.00</b>	<b>1,088,032.40</b>
025200100100	Ministry of Water Resources	-	1,412,500.00	1,088,032.40
025200200100	Delta State Urban Water Corporation	8,325,960.00	-	-
<b>02600000000</b>	<b>Ministry of Lands, Survey &amp; Urban Development</b>	<b>1,469,834,342.30</b>	<b>970,131,727.68</b>	<b>1,743,766,116.44</b>
026000100100	Ministry of Lands, Survey & Urban Development	1,395,086,271.90	970,131,727.68	1,674,640,685.68
026005400100	Urban and Regional Planning Board	37,703,683.40	-	33,669,461.16
026005500100	Office of the Surveyor General	37,044,387.00	-	35,455,969.60
<b>02540000000</b>	<b>Ministry of Urban Renewal</b>	<b>102,550,000.00</b>	<b>-</b>	<b>-</b>
025400200100	Direct Labour Agency	102,550,000.00	-	-
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>370,185,989.25</b>	<b>297,129,216.21</b>	<b>419,305,145.80</b>
<b>03180000000</b>	<b>Judiciary Service Commission</b>	<b>358,347,676.91</b>	<b>296,844,216.21</b>	<b>405,867,777.01</b>
031800400100	High Court of Justice	271,007,116.37	169,001,728.50	306,036,445.05
031800700100	Customary Court of Appeal	87,340,560.54	127,842,487.71	99,831,331.96
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>11,838,312.34</b>	<b>285,000.00</b>	<b>13,437,368.79</b>
032600100100	Ministry of Justice	11,838,312.34	285,000.00	13,437,368.79
<b>04000000000</b>	<b>Regional Sector</b>	<b>-</b>	<b>-</b>	<b>1,077,544,553.07</b>
<b>04370000000</b>	<b>Delta State Development Agencies</b>	<b>-</b>	<b>-</b>	<b>1,077,544,553.07</b>
043700100100	Delta State Capital Territory Development Agency	-	-	1,077,544,553.07

<b>05000000000</b>	<b>Social Sector</b>	<b>8,465,845,033.04</b>	<b>332,962,345.00</b>	<b>3,509,409,066.06</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	<b>2,500,000.00</b>	<b>1,895,000.00</b>	<b>4,357,716.77</b>
051300100100	Ministry of Youth Development	2,500,000.00	1,895,000.00	4,357,716.77
<b>05140000000</b>	<b>Ministry of Women Affairs, Community and Social Development</b>	<b>-</b>	<b>4,770,000.00</b>	<b>8,273,979.96</b>
051400100100	Ministry of Women Affairs and Social Development	-	4,770,000.00	8,273,979.96
<b>05170000000</b>	<b>Ministry of Secondary Education</b>	<b>322,154,630.12</b>	<b>251,320,000.00</b>	<b>138,654,629.68</b>
051700100100	Ministry of Secondary Education	322,154,630.12	251,320,000.00	138,654,629.68
<b>05630000000</b>	<b>Ministry of Primary Education</b>	<b>281,526,650.73</b>	<b>228,000.00</b>	<b>266,266,408.65</b>
056300100100	Ministry of Primary Education	266,526,650.73	228,000.00	266,266,408.65
056300200100	State Universal Basic Education Board (SUBEB)	15,000,000.00	-	-
<b>05640000000</b>	<b>Ministry of Higher Education</b>	<b>6,401,138,961.74</b>	<b>-</b>	<b>2,589,201,199.51</b>
056400100100	Ministry of Higher Education	6,401,138,961.74	-	2,589,201,199.51
<b>05650000000</b>	<b>Ministry of Technical Education</b>	<b>6,500,000.00</b>	<b>-</b>	<b>-</b>
056500100100	Ministry of Technical Education	6,500,000.00	-	-
<b>05210000000</b>	<b>Ministry of Health</b>	<b>555,970,609.02</b>	<b>20,973,025.00</b>	<b>153,559,998.97</b>
052100100100	Ministry of Health	555,970,609.02	20,402,025.00	153,559,998.97
052101200100	School of Nursing, Agbor	-	571,000.00	-
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>873,866,966.03</b>	<b>53,776,320.00</b>	<b>323,065,280.23</b>
053500100100	Ministry of Environment	837,465,643.13	-	303,257,475.98
053501600100	Delta State Environmental Protection Agency	36,401,322.90	45,313,200.00	19,807,804.25
053505300100	Delta State Waste Management Board	-	8,463,120.00	-
<b>05390000000</b>	<b>Delta State Sports Commission</b>	<b>21,187,215.40</b>	<b>-</b>	<b>24,049,072.09</b>
053900100100	Delta State Sports Commission	21,187,215.40	-	24,049,072.09
<b>05510000000</b>	<b>Local Government and Chieftaincy</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,980,780.19</b>
055100200100	Directorate of Chieftaincy Affairs	1,000,000.00	-	1,980,780.19

## Delta State Government 2022 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Recurrent Revenue</b>	<b>308,174,927,832.97</b>	<b>227,861,332,499.35</b>	<b>364,371,165,860.76</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>1,206,741,062.20</b>	<b>38,973,889.52</b>	<b>1,605,526,921.70</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>592,041,715.69</b>	<b>37,388,893.00</b>	<b>149,504,349.20</b>
011100100100	Government House & Protocol (GHP)	8,725,330.72	1,558,000.00	9,903,902.13
011100100300	Delta State Tenders Board	170,000,000.00	-	49,519,510.63
011100500100	Directorate of Sustainable Development Goals- SDG	10,225,330.72	-	9,857,235.63
011100700100	Delta State Signage and Advertising Agency (DESAA)	250,000,000.00	25,718,678.00	-
011101200100	Asaba International Airport	28,189,731.35	-	30,704,190.37
011101800100	Office of the Public and Private Property Protection	90,000,000.00	-	-
011104500100	Delta State Pension Bureau	-	-	9,903,901.93
011105500100	Bureau for Special Duties	-	10,112,215.00	-
011105600100	Delta State Fire Service Command	34,901,322.90	-	39,615,608.51
<b>01610000000</b>	<b>Secretary to the State Government</b>	<b>4,205,838.89</b>	<b>-</b>	<b>5,509,974.80</b>
016100100100	Secretary to the State Government Headquarters	786,266.53	-	855,140.80
016102100200	Delta State Liaison Office, Lagos	3,419,572.36	-	4,654,834.01
<b>01230000000</b>	<b>Ministry of Information</b>	<b>602,838,440.98</b>	<b>160,000.00</b>	<b>590,637,971.91</b>
012300100100	Ministry of Information	602,838,440.98	160,000.00	590,637,971.91
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>1,561,834.57</b>	<b>349,450.00</b>	<b>694,154,584.53</b>
012500500100	Directorate of Establishment & Pension	1,561,834.57	349,450.00	694,154,584.53
<b>01400000000</b>	<b>Office of the Auditor General State</b>	<b>5,593,232.07</b>	<b>1,075,546.52</b>	<b>164,353,302.77</b>
014000100100	Office of the Auditor General State	3,218,181.34	1,075,546.52	10,117,691.73
014000200100	Office of the Auditor General Local Government	2,375,050.73	-	154,235,611.04
<b>01480000000</b>	<b>Delta State Independent Electoral Commission</b>	<b>500,000.00</b>	<b>-</b>	<b>1,366,738.50</b>
014800100100	Delta State Independent Electoral Commission	500,000.00	-	1,366,738.50
<b>02000000000</b>	<b>Economic Sector</b>	<b>298,132,155,748.48</b>	<b>227,192,267,048.62</b>	<b>357,759,380,174.12</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>726,434,189.21</b>	<b>30,720,490.00</b>	<b>2,686,582,435.87</b>
021500100100	Ministry of Agriculture & Natural Resources	726,434,189.21	30,720,490.00	2,686,582,435.87
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>294,635,250,536.71</b>	<b>225,719,663,055.75</b>	<b>351,647,985,083.85</b>
022000100100	Ministry of Finance	242,674,849,086.88	177,038,400,134.28	285,167,151,862.48
022000700100	Office of the Accountant General	-	2,479,995,937.00	-
022000800100	Board of Internal Revenue	51,960,401,449.83	46,201,266,984.47	66,480,833,221.38
<b>02220000000</b>	<b>Ministry of Trade and Investment</b>	<b>120,931,892.30</b>	<b>48,895,100.00</b>	<b>663,396,376.16</b>
022200100100	Ministry of Trade and Investment	77,886,927.97	48,895,100.00	614,537,125.99
022200300100	Delta State Micro, Small and Medium Enterprises Agency	43,044,964.33	-	48,859,250.17
<b>02280000000</b>	<b>Directorate of Science and Technology</b>	<b>-</b>	<b>1,350,000.00</b>	<b>-</b>
022800100100	Directorate of Science and Technology	-	1,350,000.00	-
<b>02290000000</b>	<b>Directorate of Transport</b>	<b>1,017,227,772.17</b>	<b>65,266,083.00</b>	<b>954,952,920.67</b>
022900100100	Directorate of Transport	986,757,772.17	41,006,833.00	952,993,078.20
022905300100	Delta State Traffic Management Authority (DESTMA)	30,470,000.00	24,259,250.00	1,959,842.48
<b>02310000000</b>	<b>Ministry Of Energy</b>	<b>12,772,512.00</b>	<b>450,000.00</b>	<b>23,069,446.97</b>
023100100100	Ministry of Energy	11,272,512.00	450,000.00	23,069,446.97
023100300100	Rural Development Agency	1,500,000.00	-	-
<b>02320000000</b>	<b>Ministry of Oil and Gas</b>	<b>6,847,423.00</b>	<b>6,900,500.00</b>	<b>-</b>
023200100100	Ministry of Oil and Gas	6,847,423.00	6,900,500.00	-
<b>02340000000</b>	<b>Ministry of Works</b>	<b>17,450,682.58</b>	<b>341,926,322.19</b>	<b>-</b>
023400100100	Ministry of Works Hqtrs	17,450,682.58	341,926,322.19	-
<b>02360000000</b>	<b>Directorate of Culture and Tourism</b>	<b>14,530,438.21</b>	<b>5,551,270.00</b>	<b>38,539,761.77</b>
023600100100	Directorate of Culture and Tourism	14,530,438.21	5,551,270.00	38,539,761.77

<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>8,325,960.00</b>	<b>1,412,500.00</b>	<b>1,088,032.40</b>
025200100100	Ministry of Water Resources	-	1,412,500.00	1,088,032.40
025200200100	Delta State Urban Water Corporation	8,325,960.00	-	-
<b>02600000000</b>	<b>Ministry of Lands, Survey &amp; Urban Development</b>	<b>1,469,834,342.30</b>	<b>970,131,727.68</b>	<b>1,743,766,116.44</b>
026000100100	Ministry of Lands, Survey & Urban Development	1,395,086,271.90	970,131,727.68	1,674,640,685.68
026005400100	Urban and Regional Planning Board	37,703,683.40	-	33,669,461.16
026005500100	Office of the Surveyor General	37,044,387.00	-	35,455,969.60
<b>02540000000</b>	<b>Ministry of Urban Renewal</b>	<b>102,550,000.00</b>	<b>-</b>	<b>-</b>
025400200100	Direct Labour Agency	102,550,000.00	-	-
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>370,185,989.25</b>	<b>297,129,216.21</b>	<b>419,305,145.80</b>
<b>03180000000</b>	<b>Judiciary Service Commission</b>	<b>358,347,676.91</b>	<b>296,844,216.21</b>	<b>405,867,777.01</b>
031800400100	High Court of Justice	271,007,116.37	169,001,728.50	306,036,445.05
031800700100	Customary Court of Appeal	87,340,560.54	127,842,487.71	99,831,331.96
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>11,838,312.34</b>	<b>285,000.00</b>	<b>13,437,368.79</b>
032600100100	Ministry of Justice	11,838,312.34	285,000.00	13,437,368.79
<b>04000000000</b>	<b>Regional Sector</b>	<b>-</b>	<b>-</b>	<b>1,077,544,553.07</b>
<b>04370000000</b>	<b>Delta State Development Agencies</b>	<b>-</b>	<b>-</b>	<b>1,077,544,553.07</b>
043700100100	Delta State Capital Territory Development Agency	-	-	1,077,544,553.07
<b>05000000000</b>	<b>Social Sector</b>	<b>8,465,845,033.04</b>	<b>332,962,345.00</b>	<b>3,509,409,066.06</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	<b>2,500,000.00</b>	<b>1,895,000.00</b>	<b>4,357,716.77</b>
051300100100	Ministry of Youth Development	2,500,000.00	1,895,000.00	4,357,716.77
<b>05140000000</b>	<b>Ministry of Women Affairs, Community and Social Development</b>	<b>-</b>	<b>4,770,000.00</b>	<b>8,273,979.96</b>
051400100100	Ministry of Women Affairs and Social Development	-	4,770,000.00	8,273,979.96
<b>05170000000</b>	<b>Ministry of Secondary Education</b>	<b>322,154,630.12</b>	<b>251,320,000.00</b>	<b>138,654,629.68</b>
051700100100	Ministry of Secondary Education	322,154,630.12	251,320,000.00	138,654,629.68
<b>05630000000</b>	<b>Ministry of Primary Education</b>	<b>281,526,650.73</b>	<b>228,000.00</b>	<b>266,266,408.65</b>
056300100100	Ministry of Primary Education	266,526,650.73	228,000.00	266,266,408.65
056300200100	State Universal Basic Education Board (SUBEB)	15,000,000.00	-	-
<b>05640000000</b>	<b>Ministry of Higher Education</b>	<b>6,401,138,961.74</b>	<b>-</b>	<b>2,589,201,199.51</b>
056400100100	Ministry of Higher Education	6,401,138,961.74	-	2,589,201,199.51
<b>05650000000</b>	<b>Ministry of Technical Education</b>	<b>6,500,000.00</b>	<b>-</b>	<b>-</b>
056500100100	Ministry of Technical Education	6,500,000.00	-	-
<b>05210000000</b>	<b>Ministry of Health</b>	<b>555,970,609.02</b>	<b>20,973,025.00</b>	<b>153,559,998.97</b>
052100100100	Ministry of Health	555,970,609.02	20,402,025.00	153,559,998.97
052101200100	School of Nursing, Agbor	-	571,000.00	-
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>873,866,966.03</b>	<b>53,776,320.00</b>	<b>323,065,280.23</b>
053500100100	Ministry of Environment	837,465,643.13	-	303,257,475.98
053501600100	Delta State Environmental Protection Agency	36,401,322.90	45,313,200.00	19,807,804.25
053505300100	Delta State Waste Management Board	-	8,463,120.00	-
<b>05390000000</b>	<b>Delta State Sports Commission</b>	<b>21,187,215.40</b>	<b>-</b>	<b>24,049,072.09</b>
053900100100	Delta State Sports Commission	21,187,215.40	-	24,049,072.09
<b>05510000000</b>	<b>Local Government and Chieftaincy</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,980,780.19</b>
055100200100	Directorate of Chieftaincy Affairs	1,000,000.00	-	1,980,780.19

Delta State Government 2022 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Capital Receipts</b>	<b>70,779,670,056.00</b>	<b>17,994,700,000.00</b>	<b>94,570,645,052.00</b>
02000000000	Economic Sector	70,779,670,056.00	17,994,700,000.00	94,570,645,052.00
02200000000	Ministry of Finance	70,779,670,056.00	17,994,700,000.00	94,570,645,052.00
022000100100	Ministry of Finance	70,779,670,056.00	17,994,700,000.00	94,570,645,052.00

Delta State Government 2022 Approved Budget - Revenue by Economic Classification

Code	Economic	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<b>1</b>	<b>REVENUE</b>	<b>378,954,597,888.97</b>	<b>245,856,032,499.35</b>	<b>458,941,810,912.76</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>242,529,951,728.00</b>	<b>175,844,466,970.34</b>	<b>284,371,165,860.76</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>242,529,951,728.00</b>	<b>175,844,466,970.34</b>	<b>284,371,165,860.76</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>224,930,393,658.00</b>	<b>156,784,908,564.45</b>	<b>259,419,628,938.44</b>
11010101	STATUTORY ALLOCATION	78,377,725,970.56	27,815,958,914.55	79,174,281,260.30
11010102	OIL/GAS DERIVATION	146,552,667,687.44	119,013,747,351.69	180,245,347,678.14
11010103	N/A	-	9,955,202,298.21	-
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>17,599,558,070.00</b>	<b>18,355,800,686.00</b>	<b>24,951,536,922.32</b>
11010201	SHARE OF VAT	17,599,558,070.00	18,355,800,686.00	24,951,536,922.32
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>-</b>	<b>703,757,719.89</b>	<b>-</b>
11010305	Excess Crude: Statutory	-	38,587,885.73	-
11010306	Excess Crude: Derivation	-	203,245,324.00	-
11010307	Exchange Rate Gains - Statutory	-	651,823.19	-
11010309	NNPC Refunds	-	212,901,264.49	-
11010310	Stabilization Fund Receipts	-	248,371,422.48	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>65,644,976,104.97</b>	<b>52,016,865,529.01</b>	<b>80,000,000,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>51,450,465,868.91</b>	<b>45,902,929,376.43</b>	<b>64,779,085,084.89</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>51,418,826,752.00</b>	<b>42,826,563,134.75</b>	<b>64,548,483,643.54</b>
12010101	Personal Income Tax (PAYE)	51,418,826,752.00	40,705,087,803.54	57,229,134,496.57
12010102	Personal Income Tax (Self Employed Persons)	-	465,318,479.18	7,319,349,146.97
12010104	Personal Income Taxes (Others)	-	1,120,800,442.29	-
12010106	Penalty For Offences & Interest	-	535,356,409.74	-
<b>120103</b>	<b>OTHER TAXES</b>	<b>31,639,116.91</b>	<b>3,076,366,241.68</b>	<b>230,601,441.35</b>
12010301	Sales Tax (Arrears)	-	1,662,612,930.47	21,303,708.36
12010302	Lottery Tax/Licence	10,747,236.00	-	12,198,915.55
12010305	Interest Income	-	-	2,439,783.70
12010306	Capital Gain Taxes	20,494,471.00	-	24,397,829.21
12010307	Tax Audit Arrears	-	-	170,261,204.54
12010315	Cattle Tax	397,409.91	1,413,753,311.21	-

<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>14,194,510,236.06</b>	<b>6,113,936,152.58</b>	<b>15,220,914,915.12</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>1,112,620,285.78</b>	<b>460,479,456.46</b>	<b>1,860,130,902.45</b>
12020103	Registration Of Voluntary Organizations	2,500,000.00	2,107,000.00	4,357,716.77
12020104	Inland Water Ways Licenses	-	3,600,200.00	-
12020115	Borehole Drilling Licenses	-	2,147,500.00	1,088,032.40
12020116	Pool Betting & Casino Licenses	5,973,617.00	700,000.00	6,099,457.30
12020118	Motor Vehicle Licenses	123,516,784.25	174,227,351.72	140,200,775.87
12020119	Drivers Licenses	155,834,916.27	12,981,550.00	176,884,269.56
12020120	Patent Medicine & Drug Store Licenses	2,877,412.00	222,025.00	198,077.25
12020121	Private Schools Licenses	102,663,012.28	225,402,000.00	105,773,673.34
12020122	Health Facilities Licenses	296,554,723.53	10,740,000.00	3,466,364.61
12020123	Trade Permit Licenses	-	459,074.74	-
12020128	Liquor Licences	-	-	1,479,909.20
12020129	Motor Cycle Licences	113,246,682.73	740,185.00	137,839,840.55
12020130	Veterinary Clinic Licence	923,520.00	378,800.00	594,233.38
12020131	Games And Sawmill Licenses	2,000,000.00	105,000.00	990,389.61
12020132	Waste Discharge & Disposal Permit	500,000.00	-	1,980,780.19
12020134	Pipeline License	-	6,900,500.00	-
12020138	Gaseous Particulate Liquid And Solid Treatment Plant Permit	18,000,000.00	-	-
12020139	Accreditation Of Enviro. Conltant.	2,000,000.00	200,000.00	-
12020140	Registration of Timber Contractor	962,445.00	-	-
12020141	Saw Mill Operating Licencee	-	1,157,000.00	-
12020143	Road/Street Usage/Closure Permit	-	870,000.00	-
12020144	Other Licenses	133,470,396.87	4,770,000.00	553,908,121.48
12020145	Pools Agents Licenses (Current)	60,000,000.00	125,000.00	-
12020146	Pools Agents Licenses (Arrears)	65,725,330.72	-	604,633,223.58
12020150	Pools Proprietor Licenses	5,325,693.21	3,951,270.00	7,035,448.51
12020151	Pool Betting and Casino Licenses	4,009,042.78	8,695,000.00	1,600,335.29
12020152	Gaming Machine Licenses	828,906.41	-	940,870.33
12020153	Snookers Licenses	6,695,472.01	-	-
12020180	Tricycle Licenses	8,725,330.72	-	-
12020182	Livestock Movement Control License	-	-	110,874,181.20
12020183	Livestock License	287,000.00	-	185,202.02
<b>120204</b>	<b>FEES - GENERAL</b>	<b>9,639,928,426.46</b>	<b>1,904,464,466.19</b>	<b>5,615,717,663.20</b>
12020401	Radio Programme/Announcement Fees	7,500,000.00	-	-
12020402	TV Programme/Announcement Fees	3,281,866.87	-	-
12020403	Effluent Discharge Fees	23,450,661.45	11,063,000.00	29,711,706.38
12020404	Fire Service Licence Fees	-	10,112,215.00	-
12020405	Fire Service Renewal Fees	436,266.53	-	498,600.32
12020407	Urban Water Board Fees	-	7,343,120.00	-
12020410	Special Stumpage Fees	1,745,066.14	6,878,000.00	1,980,780.42
12020411	Forest Stumpage Fees	4,000,000.00	452,100.00	-
12020412	Forest Assessment Fees	7,666,531.12	1,118,000.00	8,418,316.82
12020413	Toll Fees on movement of log/plant/timber/plywood/particle board	-	1,455,100.00	-
12020414	Tree Felled Fees	15,000,000.00	1,155,000.00	-
12020415	Forest Out-turn Volumn rates	20,200,000.00	79,930,678.00	209,185.67
12020416	Forest Tarriff on Stumpage Rates	11,160,000.00	31,701,220.00	-
12020418	Contractors Registration Fees	21,050,000.00	-	-
12020419	Meat Inspection Fee	8,585,725.44	2,501,000.00	9,745,439.70
12020420	Livestock Services Fee	500,000.00	-	-
12020421	Registration of Cooperatives Fees	253,879,960.84	-	148,558,530.94
12020422	Registration of Patent Store/Chemists/Pharmacist Fee	15,705,595.31	260,677.00	17,827,023.84
12020423	Produce Inspection Fee	18,246,052.52	3,004,000.00	4,417,140.35

12020424	Veterinary Inspection Fee	48,349,666.45	9,905,258.37	32,682,877.02
12020425	Livestock Market (Animal Movement) Fee	314,029,919.91	283,517,500.01	172,914,835.45
12020426	Registration of Trado-Medical Practitioner Fee	200,209,407.93	325,850.00	3,149,440.04
12020427	Registration of Health Services Fee	165,944,447.42	40,328,100.00	188,359,343.36
12020429	Pool Betting and Licence Fee	2,615,654.44	8,186,346.52	155,712,283.48
12020430	Passenger Carriage Fee	260,299,237.03	293,318,936.21	295,459,077.31
12020431	Application fees for legal documents	6,482,920.73	3,599,177.96	7,358,598.29
12020432	Search FeeLands, Survey and Urban Development Transaction fees	10,000.00	-	792,312.16
12020433	Tender Fees	4,449,860,544.17	195,332,266.36	1,743,146,949.19
12020434	Day Care/Nurseries Registration Fee	1,000,000.00	10,000.00	1,980,780.19
12020435	School Fees	1,235,788,422.41	-	534,922,133.71
12020436	Other Fees	2,230,774,072.10	-	1,924,542,046.22
12020437	DEEDS REGISTRATION FEES	-	1,600,000.00	-
12020438	SURVEY/ PLANNING/ BUILDING FEES	300,000.00	-	9,903,902.12
12020439	AGENCY FEES	144,631,324.00	-	168,180,535.97
12020440	MEDICAL CONSULTANCY FEES	77,380,096.42	99,161,137.26	87,832,189.49
12020441	LABORATORY FEES	320,815.00	-	7,427,925.97
12020442	ASSOCIATION FEES	-	37,406,322.18	-
12020443	BIRTH & DEATH REGISTRATION FEES	11,838,312.34	-	13,437,368.79
12020447	LAND USE FEES	-	774,799,461.32	-
12020448	DEVELOPMENT LEVIES	5,235,198.44	-	5,942,341.28
12020450	INSPECTION FEES	-	-	20,798,194.46
12020466	Outdoor Advert Fees	72,450,661.45	-	19,807,804.25
<b>120205</b>	<b>FINES - GENERAL</b>	<b>337,486,575.30</b>	<b>29,450,421.38</b>	<b>381,538,038.57</b>
12020503	Charges for Traffic Offence	30,000,000.00	15,371,661.12	1,959,842.48
12020505	Fines/Penalties	-	10,841,680.26	32,248,349.72
12020506	High Court Fines	89,253,307.23	3,019,080.00	99,732,293.22
12020507	Customary Court Fines	-	218,000.00	-
12020508	Illegal Forest Activity Fines	218,133,268.07	-	247,597,553.15
12020511	Cutting of Government Roads	100,000.00	-	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,849,145,119.37</b>	<b>8,467,649.62</b>	<b>3,213,792,622.33</b>
12020601	Sale of Maps	-	5,000,000.00	-
12020604	Sales. General	1,302,523,581.36	429,000.00	2,335,754,569.59
12020605	Sales Of Journal & Publications	113,662,766.26	285,000.00	198,749,520.30
12020606	Sales Of Id Cards	130,879.96	-	148,558,530.94
12020607	Sales Of Stores/Scraps/Unservicable Items	3,000,000.00	1,480,000.00	-
12020610	Sales Of Consultancy Registration Forms	121,436,801.52	-	-
12020611	Sales Of Improved Seeds/Chemical	97,680,077.45	-	11,884,682.55
12020612	Sales Of Farm Produce	151,149,297.69	-	451,122,741.88
12020614	Sales Of Government Vehicles	-	1,269,149.62	-
12020615	Sales Of Drugs And Medications	37,748,388.32	4,500.00	42,963,126.61
12020616	Sales of Land	21,813,326.81	-	24,759,450.47
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>344,101,577.46</b>	<b>1,027,663,233.00</b>	<b>1,089,924,417.43</b>
12020701	Earnings on Hire of Tractor	-	1,872,000.00	-
12020703	Demurrage/Safekeeping of broken down vehicles/watercrafts/vessels	-	24,894,233.00	-
12020704	Towing/Removal of wreck watercrafts	52,351,984.34	-	59,423,412.76
12020705	Earnings for Printing of Documents/	2,000,000.00	183,000.00	-
12020706	Handling charges for preparation of legal documents	8,000,000.00	-	-
12020712	Earning From Use Of Govt Halls	872,533.06	214,000.00	990,390,201.06
12020713	Earnings From Tolls Of Expressway	3,490,132.29	-	3,961,560.85
12020715	Earnings From Agricultural Produce	15,269,328.77	-	14,855,853.19
12020716	Earnings From Tourism/Culture/Arts Centres	229,500,000.00	-	18,322,218.93
12020717	Earnings From Guest Houses	15,000,000.00	-	-
12020718	Earnings From Commercial Activities	17,617,599.00	500,000.00	2,971,170.64
12020719	Other Earnings	-	1,000,000,000.00	-
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>14,844,774.32</b>	<b>1,070,000.00</b>	<b>23,672,418.42</b>
12020801	Rent Of Govt Quarters	1,500,000.00	1,070,000.00	10,795,251.90
12020806	Rents On Govt Properties	11,342,929.72	-	12,875,072.77
12020807	Hiring Of Stadia	1,844.60	-	2,093.76
12020808	Leasing Of Govt Properties	2,000,000.00	-	-

<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>61,677,589.87</b>	<b>5,900,000.00</b>	<b>2,036,884,852.53</b>
12020901	Rent On Govt Land	4,496,810.53	-	1,974,441,256.70
12020902	Rent On Oil Plot & Aerodromes	1,890,141.00	-	-
12020905	Lease Rental	-	5,420,000.00	-
12020906	Ground Rent	54,349,638.34	-	61,690,899.27
12020908	Rent From Cold Rooms	-	-	594,234.13
12020914	Hire Of Public Address Sysdtem	591,000.00	-	-
12020918	Rent of Chairs	150,000.00	30,000.00	158,462.43
12020921	Hirig Of Information Equipment	-	450,000.00	-
12020922	Hiring Of Video Equipments	200,000.00	-	-
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>740,110,060.24</b>	<b>152,934,220.69</b>	<b>903,473,567.37</b>
12021001	Motor Vehicle Advances	480,758,329.83	200,000.00	599,186,078.63
12021004	House Refurbishing Loan	-	4,184,770.00	-
12021005	Refunds General	259,351,730.41	148,493,150.69	304,287,488.74
12021006	Motor Vehicle Refurbishment	-	56,300.00	-
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>94,595,827.26</b>	<b>1,423,928,151.69</b>	<b>95,780,432.81</b>
12021102	Dividend Received	29,709,041.28	195,169,754.54	34,040,934.28
12021103	OTHER INVESTMENT INCOME	64,886,785.98	1,228,758,397.15	61,739,498.53
<b>120212</b>	<b>INTEREST EARNED</b>	<b>-</b>	<b>7,713.64</b>	<b>-</b>
12021210	Bank Interest	-	7,713.64	-
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>-</b>	<b>1,099,570,839.91</b>	<b>-</b>
12021301	Refunds From Federal Government	-	378,744.03	-
12021304	Reimburs.: Officers seconded to Non - Govt. dept. of other gov.	-	40,500.00	-
12021305	Federal Pensions and Gratuity	-	1,099,151,595.88	-
<b>13</b>	<b>AID AND GRANTS</b>	<b>28,449,884,492.00</b>	<b>994,700,000.00</b>	<b>3,944,000,000.00</b>
<b>1302</b>	<b>Grants</b>	<b>28,449,884,492.00</b>	<b>994,700,000.00</b>	<b>3,944,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>4,061,760,000.00</b>	<b>-</b>	<b>3,944,000,000.00</b>
13020102	CAPITAL DOMESTIC GRANTS	4,061,760,000.00	-	3,944,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>24,388,124,492.00</b>	<b>994,700,000.00</b>	<b>-</b>
13020202	CAPITAL FOREIGN GRANTS	24,388,124,492.00	994,700,000.00	-
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>42,329,785,564.00</b>	<b>17,000,000,000.00</b>	<b>90,626,645,052.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>-</b>	<b>-</b>	<b>43,833,967,330.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>-</b>	<b>-</b>	<b>43,833,967,330.00</b>
14020101	OTHER CAPITAL RECEIPTS TO CDF	-	-	43,833,967,330.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>42,329,785,564.00</b>	<b>17,000,000,000.00</b>	<b>46,792,677,722.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>42,329,785,564.00</b>	<b>17,000,000,000.00</b>	<b>46,792,677,722.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	42,329,785,564.00	17,000,000,000.00	46,792,677,722.00

Delta State Government 2022 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<b>Total Capital Receipts</b>				<b>70,779,670,056.00</b>	<b>17,994,700,000.00</b>	<b>94,570,645,052.00</b>
Internal Grants	022000100100 - Ministry of Finance	13020102 - CAPITAL DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND	4,061,760,000.00	-	3,944,000,000.00
External Grants	022000100100 - Ministry of Finance	13020202 - CAPITAL FOREIGN GRANTS	03101 - CAPITAL DEVELOPMENT FUND	24,388,124,492.00	994,700,000.00	-
WASH	022000100100 - Ministry of Finance	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND		-	650,000,000.00
UNICEF	022000100100 - Ministry of Finance	14020101 - OTHER CAPITAL RECEIPTS TO CDF	08119 - UNITED NATIONS CHILDRENS FUND (UNICEF)		-	138,124,492.00
Other Refunds from Federal	022000100100 - Ministry of Finance	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND		-	30,000,000,000.00
CARES Programme	022000100100 - Ministry of Finance	14020101 - OTHER CAPITAL RECEIPTS TO CDF	08109 - IDA - AFRICAN FACILITY		-	13,045,842,838.00
Net Financing/Domestic Loans	022000100100 - Ministry of Finance	14030101 - DOMESTIC LOANS/ BORROWINGS	03101 - CAPITAL DEVELOPMENT FUND	42,329,785,564.00	17,000,000,000.00	46,792,677,722.00

**Delta State Government 2022 Approved Budget - Total Revenue by Fund**

Code	Fund	2022 Approved Budget
	<b><i>Total Revenue (including Capital Receipts, excluding Open Balance)</i></b>	<b><i>458,941,810,912.76</i></b>
<b>01</b>	<b>FEDERATION A CCOUNT</b>	<b>284,371,165,860.76</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>284,371,165,860.76</b>
01101	FAAC DIRECT ALLOCATION	284,371,165,860.76
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>80,000,000,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>80,000,000,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	80,000,000,000.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>81,386,677,722.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>81,386,677,722.00</b>
03101	CAPITAL DEVELOPMENT FUND	81,386,677,722.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>13,183,967,330.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>13,183,967,330.00</b>
08109	IDA - AFRICAN FACILITY	13,045,842,838.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	138,124,492.00

**Delta State Government 2022 Approved Budget - Recurrent Revenue by Fund**

Code	Fund	2022 Approved Budget
	<b><i>Total Recurrent Revenue (excluding Opening Balance)</i></b>	<b><i>364,371,165,860.76</i></b>
<b>01</b>	<b>FEDERATION A CCOUNT</b>	<b>284,371,165,860.76</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>284,371,165,860.76</b>
01101	FAAC DIRECT ALLOCATION	284,371,165,860.76
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>80,000,000,000.00</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>80,000,000,000.00</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	80,000,000,000.00

**Delta State Government 2022 Approved Budget - Capital Receipts by Fund**

Code	Fund	2022 Approved Budget
	<b><i>Total Capital Receipts</i></b>	<b><i>94,570,645,052.00</i></b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>81,386,677,722.00</b>
<b>031</b>	<b>CDF MAIN</b>	<b>81,386,677,722.00</b>
03101	CAPITAL DEVELOPMENT FUND	81,386,677,722.00
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>13,183,967,330.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>13,183,967,330.00</b>
08109	IDA - AFRICAN FACILITY	13,045,842,838.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	138,124,492.00

**Delta State Government 2022 Approved Budget - Fund Source for All Expenditure**

Code	Fund	2022 Approved Budget
	<b><i>Total Expenditure</i></b>	<b><i>478,941,810,911.76</i></b>
<b>01</b>	<b>FEDERATION A CACCOUNT</b>	<b>300,000,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>300,000,000.00</b>
01101	FAAC DIRECT ALLOCATION	300,000,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>187,911,712,676.86</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>173,758,019,225.62</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	173,758,019,225.62
<b>022</b>	<b>CRF CHARGES</b>	<b>14,153,693,451.24</b>
02201	PENSION AND GRATUITIES	5,008,000,000.00
02204	OTHER CRF CHARGES	9,145,693,451.24
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>290,730,098,234.90</b>
<b>031</b>	<b>CDF MAIN</b>	<b>290,730,098,234.90</b>
03101	CAPITAL DEVELOPMENT FUND	290,730,098,234.90

**Delta State Government 2022 Approved Budget - Fund Source for Personnel Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
	<u>Total Personnel Expenditure</u>	<u>100,565,019,423.70</u>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>100,565,019,423.70</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>86,411,325,972.46</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	86,411,325,972.46
<b>022</b>	<b>CRF CHARGES</b>	<b>14,153,693,451.24</b>
02201	PENSION AND GRATUITIES	5,008,000,000.00
02204	OTHER CRF CHARGES	9,145,693,451.24

**Delta State Government 2022 Approved Budget - Fund Source for Overhead Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
	<u>Total Overhead Expenditure</u>	<u>87,646,693,253.16</u>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>300,000,000.00</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>300,000,000.00</b>
01101	FAAC DIRECT ALLOCATION	300,000,000.00
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>87,346,693,253.16</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>87,346,693,253.16</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	87,346,693,253.16

**Delta State Government 2022 Approved Budget - Fund Source for Capital Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2022 Approved Budget</b>
	<u>Total Capital Expenditure</u>	<u>290,730,098,234.90</u>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>290,730,098,234.90</b>
<b>031</b>	<b>CDF MAIN</b>	<b>290,730,098,234.90</b>
03101	CAPITAL DEVELOPMENT FUND	290,730,098,234.90

**Delta State Government 2022 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Expenditure</b>	<b>87,339,998,905.79</b>	<b>383,954,597,888.97</b>	<b>243,243,268,794.09</b>	<b>478,941,810,911.76</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>13,303,714,803.24</b>	<b>52,184,017,841.36</b>	<b>38,881,246,443.72</b>	<b>60,719,477,220.10</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>1,620,085,002.22</b>	<b>25,118,122,600.13</b>	<b>20,328,973,528.93</b>	<b>31,709,328,129.50</b>
011100100100	Government House & Protocol (GHP)	1,230,492,159.31	18,598,690,957.50	14,223,462,925.97	24,630,548,456.50
011100100200	Deputy Governor's Office	-	1,186,559,051.00	1,292,208,254.79	1,186,559,051.00
011100100300	Delta State Tenders Board	-	57,000,000.00	28,700,000.00	57,000,000.00
011100100400	Contractors' Registration Board	-	2,400,000.00	600,000.00	2,400,000.00
011100200100	Office of the Senior Political Adviser	-	267,000,000.00	600,000.00	269,995,000.00
011100400100	Security Trust Fund Office	-	48,000,000.00	32,773,141.51	48,000,000.00
011100500100	Directorate of Sustainable Development Goals- SDG	-	74,000,000.00	228,969,262.63	75,200,000.00
011100600100	Office of the Executive Assistant, Communication Relation & Peace Building	-	20,000,000.00	36,400,000.00	20,000,000.00
011100700100	Delta State Signage and Advertising Agency (DESAA)	-	63,500,000.00	78,404,019.33	63,500,000.00
011100800100	State Emergency Management Agency	-	358,700,000.00	188,433,400.65	404,700,000.00
011100900100	Education Monitoring Office	-	5,000,000.00	-	5,000,000.00
011101000100	Religious Affairs	-	15,000,000.00	600,000.00	15,000,000.00
011101200100	Asaba International Airport	-	379,600,000.00	213,890,573.35	10,000,000.00
011101100100	State Orientation Bureau	-	66,480,000.00	13,420,000.00	112,480,000.00
011101300100	Office of the Executive Assistant AT & P	-	20,000,000.00	-	20,000,000.00
011101400100	Office of the Director-General Special Programmes	-	50,000,000.00	2,500,000.00	50,000,000.00
011101500100	Delta State Job and Wealth Creation Bureau	-	1,080,000,000.00	5,000,000.00	1,080,000,000.00
011101600100	HCSO, Government House	-	23,000,000.00	-	27,200,000.00
011101700100	Delta State Investments Development Agency (DIDA)	-	110,000,000.00	42,458,793.00	129,000,000.00
011101800100	Office of the Public and Private Property Protection	-	88,500,000.00	8,000,000.00	88,500,000.00
011101900100	Delta UNIDO Center/Export Initiative	-	100,000,000.00	27,797,499.99	118,200,000.00
011102000100	Office of the Director-General, Revenue Monitoring, Tracking and Audit	-	148,800,000.00	11,200,000.00	148,800,000.00
011102100100	Directorate of Project Monitoring/Audit	-	100,000,000.00	-	304,000,000.00
011102200100	Office of Special Adviser NNDC BRACED Commission	-	44,500,000.00	20,027,839.83	44,500,000.00
011102300100	Office of the Deputy Chief of Staff	-	12,000,000.00	1,250,000.00	12,000,000.00
011102400100	Dir of Multilateral & Liaison Office, Abuja	-	9,600,000.00	23,095,897.38	9,600,000.00
011103300100	Governor's Office Annexe, Warri	-	168,000,000.00	42,745,613.97	168,000,000.00
011104500100	Delta State Pension Bureau	58,682,686.05	100,462,211.00	3,506,308,598.10	133,962,211.00
011105500100	Bureau for Special Duties	330,910,156.86	978,810,696.00	258,432,708.43	1,008,810,696.00
011105600100	Delta State Fire Service Command	-	35,200,000.00	2,800,000.00	45,200,000.00
011102000100	Youth Mentoring Office	-	132,319,684.63	-	80,372,715.00
011103000100	Office of the Economic Adviser	-	50,000,000.00	2,250,000.00	110,000,000.00
011104000100	Office of the Senior Policy Adviser	-	49,000,000.00	5,750,000.00	49,000,000.00
011105000100	Office of Special Adviser Legislative Matter	-	10,000,000.00	2,000,000.00	10,000,000.00
011106000100	Office of SA to Governor on Investment	-	15,000,000.00	6,500,000.00	15,000,000.00
011107000100	Office of SA to Governor on Local Govt Project Monitoring	-	10,000,000.00	-	10,000,000.00
011108000100	Office of SA to Governor on DESOPADEC	-	10,000,000.00	1,500,000.00	30,000,000.00
011108002000	Office of the Chief of Staff	-	28,000,000.00	-	28,000,000.00
011108003000	Office of the SA Legal Matters	-	10,000,000.00	-	10,000,000.00
011108004000	Task Force on Environment	-	80,000,000.00	2,500,000.00	165,000,000.00
011108005000	HCGDC Government House	-	35,000,000.00	-	65,000,000.00
011108006000	Office of the Special Adviser on Rural & Community Development	-	100,000,000.00	-	220,000,000.00
011108007000	Office of the Chief Strategist	-	10,000,000.00	-	30,000,000.00
011108008000	Office of the SSA on Girl Child Empowerment	-	-	-	23,000,000.00
011108009000	Delta State Local Content Agency	-	-	-	164,000,000.00
011109000100	Delta State Public Procurement Commission	-	368,000,000.00	18,395,000.00	368,000,000.00
011109000200	Delta State Water Regulatory Commission	-	-	-	43,800,000.00

<b>01610000000</b>	<b>Secretary to the State Government</b>	<b>6,822,060,101.41</b>	<b>11,167,223,273.00</b>	<b>9,409,234,788.01</b>	<b>12,197,436,693.00</b>
016100100100	Secretary to the State Government Headquarters	6,579,884,790.32	10,194,398,741.00	6,690,172,697.23	11,134,812,161.00
016100100200	Governor's Lodge, Lagos	-	50,000,000.00	16,311,804.04	50,000,000.00
016100100300	Governor's Lodge, Abuja	-	50,249,940.00	3,425,315.19	50,249,940.00
016100100400	Deputy Gov's Lodge, Abuja	-	18,749,976.00	-	18,749,976.00
016100100500	Special Projects (Political Appointees)	-	210,000,000.00	2,220,276,867.37	290,000,000.00
016100300100	Dir. of Cabinet and Administration	168,516,134.42	268,167,621.00	158,456,373.56	277,967,621.00
016101600100	Delta State Advisory Council	-	116,550,000.00	-	116,550,000.00
016102100100	Delta State Liaison Office, Abuja	-	25,200,000.00	55,339,273.08	25,200,000.00
016102100200	Delta State Liaison Office, Lagos	-	43,500,000.00	55,160,998.42	43,500,000.00
016102200100	NWS Unit - NWS Programmes	-	11,800,000.00	-	11,800,000.00
016102400100	Community Dev.Committees' Office	-	3,375,000.00	2,000,000.00	3,375,000.00
016102500200	Delta State SERVICOM Office	-	41,000,000.00	138,411,141.42	41,000,000.00
016102600100	Directorate of Political and Security Services	73,659,176.67	131,531,995.00	67,880,317.70	131,531,995.00
016103700100	Muslim Pilgrims Board	-	1,350,000.00	900,000.00	1,350,000.00
016103800100	Christian Pilgrim Board	-	1,350,000.00	900,000.00	1,350,000.00
<b>011200000000</b>	<b>State Assembly</b>	<b>2,494,299,875.67</b>	<b>9,584,659,337.48</b>	<b>5,936,456,025.26</b>	<b>11,050,239,179.48</b>
011200300100	State House of Assembly	2,374,483,961.03	9,205,000,000.00	5,832,878,302.27	10,670,579,842.00
011200400100	Delta State House of Assembly Service Commission	119,815,914.64	379,659,337.48	103,577,722.99	379,659,337.48
<b>012300000000</b>	<b>Ministry of Information</b>	<b>1,106,847,775.95</b>	<b>2,299,195,950.63</b>	<b>1,152,227,059.29</b>	<b>2,651,695,908.00</b>
012300100100	Ministry of Information	465,295,748.51	1,580,054,799.63	666,338,741.60	1,947,554,757.00
012300300100	Delta State Broadcasting Services Asaba	451,506,842.48	491,946,225.00	342,916,390.35	491,946,225.00
012300400100	Delta Radio/Television Station Warri	-	3,000,000.00	2,000,000.00	3,000,000.00
012300500100	Orientation and Communication	-	20,000,000.00	-	5,000,000.00
012305500100	Delta State Printing and Publishing Co. Ltd	190,045,184.96	204,194,926.00	140,971,927.34	204,194,926.00
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>518,426,328.88</b>	<b>1,348,813,224.00</b>	<b>640,963,951.44</b>	<b>1,403,813,224.00</b>
012500100100	Office of the Head of Service	319,656,950.45	913,792,004.00	369,844,145.00	968,792,004.00
012500500100	Directorate of Establishment & Pension	198,769,378.43	435,021,220.00	271,119,806.44	435,021,220.00
<b>014000000000</b>	<b>Office of the Auditor General State</b>	<b>461,030,877.14</b>	<b>818,651,815.96</b>	<b>493,979,683.25</b>	<b>898,251,815.96</b>
014000100100	Office of the Auditor General State	214,399,148.81	380,057,646.08	261,754,248.92	380,057,646.08
014000200100	Office of the Auditor General Local Government	246,631,728.33	438,594,169.88	232,225,434.33	518,194,169.88
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>78,220,324.27</b>	<b>353,429,060.16</b>	<b>182,839,427.23</b>	<b>288,589,690.16</b>
014700100100	Civil Service Commission	78,220,324.27	353,429,060.16	182,839,427.23	288,589,690.16
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>670,071.00</b>	<b>102,099,968.00</b>	<b>4,750,000.00</b>	<b>119,099,968.00</b>
014900100100	Local Government Service Commission	670,071.00	41,140,126.00	1,500,000.00	41,140,126.00
014900200100	Bureau of Local Government Pensions	-	60,959,842.00	3,250,000.00	77,959,842.00
<b>014800000000</b>	<b>Delta State Independent Electoral Commission</b>	<b>202,074,446.70</b>	<b>1,391,822,612.00</b>	<b>731,821,980.31</b>	<b>401,022,612.00</b>
014800100100	Delta State Independent Electoral Commission	202,074,446.70	1,391,822,612.00	731,821,980.31	401,022,612.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>8,314,460,117.99</b>	<b>180,603,293,793.95</b>	<b>110,987,302,178.46</b>	<b>231,461,233,927.30</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>1,405,615,061.82</b>	<b>4,574,023,537.50</b>	<b>2,318,661,740.04</b>	<b>3,599,292,206.00</b>
021500100100	Ministry of Agriculture & Natural Resources	1,298,048,925.62	4,390,983,363.50	2,205,662,125.06	3,416,252,032.00
021510200100	Delta State Agriculture Development Programme	89,380,502.64	165,895,355.00	102,736,734.03	165,895,355.00
021510300100	Task Force on Communal Farm	-	1,200,000.00	800,000.00	1,200,000.00
021510400100	Tree Corps Unit	-	1,200,000.00	800,000.00	1,200,000.00
021510500100	Delta State Agric Procurement Agency	18,185,633.56	11,144,819.00	8,412,880.95	11,144,819.00
021510600100	Tractor Hire Agency	-	3,600,000.00	250,000.00	3,600,000.00

<b>02200000000</b>	<b>Ministry of Finance</b>	<b>1,953,866,895.61</b>	<b>57,181,359,263.95</b>	<b>61,003,754,224.92</b>	<b>60,629,733,067.00</b>
022000100100	Ministry of Finance	134,722,016.76	18,348,870,834.00	14,202,429,993.49	19,704,770,834.00
022000200100	Debt Management Office	-	2,400,000.00	244,931,000.00	2,400,000.00
022000700100	Office of the Accountant General	461,657,559.17	33,370,059,444.95	43,429,693,914.49	34,412,562,233.00
022000800100	Board of Internal Revenue	1,357,487,319.68	5,460,028,985.00	3,126,699,316.94	6,510,000,000.00
<b>02220000000</b>	<b>Ministry of Trade and Investment</b>	<b>391,142,439.68</b>	<b>9,880,769,848.00</b>	<b>3,904,345,323.75</b>	<b>8,086,519,848.00</b>
022200100100	Ministry of Trade and Investment	391,142,439.68	8,305,212,371.00	3,371,120,323.75	7,510,962,371.00
022200300100	Delta State Micro, Small and Medium Enterprises Agency	-	1,575,557,477.00	533,225,000.00	575,557,477.00
<b>02280000000</b>	<b>Directorate of Science and Technology</b>	<b>125,476,644.84</b>	<b>1,487,791,541.00</b>	<b>197,431,152.74</b>	<b>1,511,988,541.00</b>
022800100100	Directorate of Science and Technology	125,476,644.84	1,487,791,541.00	197,431,152.74	1,511,988,541.00
<b>02290000000</b>	<b>Directorate of Transport</b>	<b>1,198,106,099.78</b>	<b>4,103,517,210.93</b>	<b>1,432,066,097.12</b>	<b>5,600,767,210.93</b>
022900100100	Directorate of Transport	346,544,698.70	2,744,934,173.93	431,722,393.65	4,242,184,173.93
022900200100	Delta State School of Marine Tech. Burutu	513,390,194.01	564,883,037.00	375,568,161.34	564,883,037.00
022905300100	Delta State Traffic Management Authority (DESTMA)	338,171,207.07	793,700,000.00	624,775,542.13	793,700,000.00
<b>02310000000</b>	<b>Ministry Of Energy</b>	<b>331,858,418.33</b>	<b>9,835,650,256.81</b>	<b>4,702,603,448.01</b>	<b>10,044,450,256.52</b>
023100100100	Ministry of Energy	267,749,027.71	9,509,207,676.81	4,591,498,281.27	9,454,207,676.52
023100300100	Rural Development Agency	64,109,390.62	326,442,580.00	111,105,166.74	590,242,580.00
<b>02320000000</b>	<b>Ministry of Oil and Gas</b>	<b>66,506,953.13</b>	<b>297,313,428.00</b>	<b>92,382,630.77</b>	<b>720,625,443.07</b>
023200100100	Ministry of Oil and Gas	66,506,953.13	297,313,428.00	92,382,630.77	720,625,443.07
<b>02340000000</b>	<b>Ministry of Works</b>	<b>336,372,331.89</b>	<b>68,684,149,305.70</b>	<b>21,944,281,648.37</b>	<b>109,319,646,123.42</b>
023400100100	Ministry of Works Hqtrs	336,372,331.89	68,684,149,305.70	21,944,281,648.37	109,319,646,123.42
<b>02360000000</b>	<b>Directorate of Culture and Tourism</b>	<b>396,612,712.04</b>	<b>1,607,665,711.82</b>	<b>1,191,116,301.50</b>	<b>2,008,165,711.82</b>
023600100100	Directorate of Culture and Tourism	265,038,963.78	1,296,226,565.82	1,051,220,666.11	1,686,726,565.82
023600400100	Delta State Council of Arts and Culture	100,734,690.76	189,267,979.00	135,118,791.56	199,267,979.00
023600500100	Delta State Tourism Board	30,839,057.50	122,171,167.00	4,776,843.83	122,171,167.00
<b>02380000000</b>	<b>Ministry of Economic Planning</b>	<b>343,467,026.03</b>	<b>4,911,109,114.00</b>	<b>712,647,283.18</b>	<b>6,444,613,359.00</b>
023800100100	Ministry of Economic Planning	343,467,026.03	4,911,109,114.00	712,647,283.18	6,444,613,359.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>770,630,077.95</b>	<b>2,812,020,407.00</b>	<b>917,089,953.65</b>	<b>3,853,220,406.00</b>
025200100100	Ministry of Water Resources	329,248,965.39	1,785,504,193.00	558,907,757.08	2,307,704,193.00
025200200100	Delta State Urban Water Corporation	360,006,375.12	712,593,603.00	307,888,499.69	915,593,603.00
025200300100	Delta State Rural Water Supply & Sanitation Agency	81,374,737.44	217,035,053.00	48,293,696.88	367,035,053.00
025200400100	Small Towns Water Supply and Sanitation Agency (STOWASA)	-	96,887,558.00	2,000,000.00	262,887,557.00
<b>02530000000</b>	<b>Ministry of Housing</b>	<b>251,779,965.86</b>	<b>8,830,008,703.43</b>	<b>10,325,924,772.82</b>	<b>11,158,437,808.54</b>
025300100100	Ministry of Housing	251,779,965.86	8,830,008,703.43	10,325,924,772.82	11,158,437,808.54
<b>02600000000</b>	<b>Ministry of Lands, Survey &amp; Urban Development</b>	<b>489,494,079.64</b>	<b>1,865,776,718.00</b>	<b>1,174,487,219.42</b>	<b>1,890,592,781.00</b>
026000100100	Ministry of Lands, Survey & Urban Development	415,575,098.35	1,593,401,664.00	1,124,401,054.99	1,605,401,664.00
026005200100	Land Use Allocation Committee	-	17,500,000.00	-	17,500,000.00
026005300100	Delta State Boundary Commission	-	20,900,000.00	-	20,900,000.00
026005400100	Urban and Regional Planning Board	-	17,683,937.00	1,800,000.00	28,700,000.00
026005500100	Office of the Surveyor General	73,918,981.29	216,291,117.00	48,286,164.43	218,091,117.00
<b>02540000000</b>	<b>Ministry of Urban Renewal</b>	<b>253,531,411.40</b>	<b>4,532,138,747.81</b>	<b>1,070,510,382.17</b>	<b>6,593,181,165.00</b>
025400100100	Ministry of Urban Renewal	-	3,501,467,424.81	768,450,627.50	5,562,509,842.00
025400200100	Direct Labour Agency	253,531,411.40	1,030,671,323.00	302,059,754.67	1,030,671,323.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>5,867,046,817.68</b>	<b>8,718,214,002.60</b>	<b>6,476,266,049.93</b>	<b>12,054,047,349.06</b>
<b>03180000000</b>	<b>Judiciary Service Commission</b>	<b>5,154,839,441.79</b>	<b>7,012,802,582.60</b>	<b>4,506,604,595.87</b>	<b>9,886,680,526.06</b>
031800100100	Judiciary Service Commission	61,068,208.16	199,730,774.76	73,749,488.20	199,730,775.22
031800400100	High Court of Justice	3,122,272,338.83	4,763,645,163.00	2,726,571,949.00	6,517,523,106.00
031800700100	Customary Court of Appeal	1,971,498,894.80	2,049,426,644.84	1,706,283,158.67	3,169,426,644.84

<b>03260000000</b>	<b>Ministry of Justice</b>	<b>712,207,375.89</b>	<b>1,705,411,420.00</b>	<b>1,969,661,454.06</b>	<b>2,167,366,823.00</b>
032600100100	Ministry of Justice	712,207,375.89	1,638,884,203.00	1,969,661,454.06	2,071,074,008.00
032600700100	Multi-Door/Centres	-	66,527,217.00	-	96,292,815.00
<b>04000000000</b>	<b>Regional Sector</b>	<b>-</b>	<b>42,244,000,000.00</b>	<b>38,298,945,000.00</b>	<b>49,260,000,000.00</b>
<b>04510000000</b>	<b>DESOPADEC</b>	<b>-</b>	<b>30,000,000,000.00</b>	<b>38,200,000,000.00</b>	<b>34,000,000,000.00</b>
045100100100	DESOPADEC	-	30,000,000,000.00	38,200,000,000.00	34,000,000,000.00
<b>04370000000</b>	<b>Delta State Development Agencies</b>	<b>-</b>	<b>12,244,000,000.00</b>	<b>98,945,000.00</b>	<b>15,260,000,000.00</b>
043700100100	Delta State Capital Territory Development Agency	-	5,524,000,000.00	78,945,000.00	7,635,000,000.00
043700200100	Warri-Uvwie and Environs Special Area Development Agency	-	6,720,000,000.00	20,000,000.00	7,625,000,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>59,854,777,166.87</b>	<b>100,205,072,251.06</b>	<b>48,599,509,121.98</b>	<b>125,447,052,415.30</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	<b>192,904,516.15</b>	<b>1,522,983,952.00</b>	<b>285,613,685.36</b>	<b>1,834,177,306.00</b>
051300100100	Ministry of Youth Development	192,904,516.15	1,522,983,952.00	285,613,685.36	1,834,177,306.00
<b>05140000000</b>	<b>Ministry of Women Affairs, Community and Social Development</b>	<b>257,459,599.89</b>	<b>1,240,662,471.00</b>	<b>380,042,044.74</b>	<b>1,527,162,471.00</b>
051400100100	Ministry of Women Affairs and Social Development	257,459,599.89	1,240,662,471.00	380,042,044.74	1,527,162,471.00
<b>05660000000</b>	<b>Ministry of Social Intervention Programme/Humanitarian/Commur</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,512,000,000.00</b>
056600100100	Ministry of Social Intervention Programme/Humanitarian/Community Supp	-	-	-	2,512,000,000.00
<b>05170000000</b>	<b>Ministry of Secondary Education</b>	<b>24,943,643,124.67</b>	<b>39,711,973,506.46</b>	<b>20,109,821,520.09</b>	<b>41,786,124,476.16</b>
051700100100	Ministry of Secondary Education	1,059,447,692.53	15,320,796,308.80	2,234,422,035.16	17,082,318,378.50
051701000100	Agency for Adult & Non-Formal Education	-	12,300,000.00	4,600,000.00	12,300,000.00
051701200100	French Language School	-	3,400,000.00	800,000.00	3,400,000.00
051702600000	Model Schools	-	35,550,000.00	23,700,000.00	35,550,000.00
051705200100	Post Primary Education Board (PPEB) Hqtrs	23,884,195,432.14	24,282,927,197.66	17,808,799,484.93	24,279,972,197.66
051705200200	PPEB Zonal Offices	-	10,200,000.00	37,500,000.00	10,200,000.00
051705200300	Teachers Professional Development Centre, Owa -Oyibu	-	46,800,000.00	-	362,383,900.00
<b>05630000000</b>	<b>Ministry of Primary Education</b>	<b>420,836,603.23</b>	<b>2,010,363,764.71</b>	<b>332,697,156.81</b>	<b>8,515,363,764.71</b>
056300100100	Ministry of Primary Education	-	-	-	6,705,000,000.00
056300200100	State Universal Basic Education Board (SUBEB)	420,836,603.23	2,010,363,764.71	332,697,156.81	1,810,363,764.71
<b>05640000000</b>	<b>Ministry of Higher Education</b>	<b>15,341,578,788.11</b>	<b>21,492,646,395.32</b>	<b>11,554,802,160.46</b>	<b>26,196,252,702.32</b>
056400100100	Ministry of Higher Education	1,071,712,515.10	4,673,609,512.43	549,453,170.38	9,340,215,819.43
056402100100	Delta State University	5,257,960,427.58	5,984,537,359.00	4,110,079,396.95	4,053,358,239.00
056400800200	Delta State Polytechnic, Ozoro	1,106,387,982.99	1,196,641,588.00	508,134,759.91	1,196,641,588.00
056402100500	Delta State Polytechnic, Ogwashi-Uku	1,031,528,105.01	1,413,693,764.00	627,410,502.82	1,413,693,764.00
056402100600	Delta State Polytechnic, Oghara	1,185,853,546.53	1,279,678,515.00	916,322,309.85	1,279,678,515.00
056402100700	College of Education, Warri	1,876,045,454.51	1,997,904,556.00	1,308,092,182.57	1,997,904,556.00
056402100800	College of Education, Agbor	2,257,748,377.79	2,457,381,326.00	1,439,017,220.26	2,457,381,326.00
056402100900	College of Education, Mosogar	982,688,372.31	861,752,115.00	1,109,942,993.21	861,752,115.00
056402101000	Institute of Continuing Education, Asaba	379,607,273.05	440,145,207.89	309,060,599.39	440,145,207.89
056405500100	Bursary and Scholarship Board	21,150,280.03	992,966,051.00	69,379,665.75	992,966,051.00
056405600100	State Library Board	170,896,453.21	194,336,401.00	607,909,359.37	194,336,401.00
056405600200	Dennis Osadebay University, Asaba	-	-	-	1,968,179,120.00
<b>05650000000</b>	<b>Ministry of Technical Education</b>	<b>-</b>	<b>6,155,564,546.00</b>	<b>189,778,842.28</b>	<b>7,181,999,999.54</b>
056500100100	Ministry of Technical Education	-	5,373,064,546.00	103,458,842.28	6,211,999,999.54
056500800100	Technical and Vocational Education Board (TVEB)	-	782,500,000.00	86,320,000.00	970,000,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>16,870,126,639.99</b>	<b>21,485,265,278.57</b>	<b>13,052,326,180.35</b>	<b>26,455,484,200.57</b>
052100100100	Ministry of Health	2,498,558,069.48	7,352,276,304.57	1,970,462,516.75	11,643,095,226.57
052100800100	Hospital Management Board (HMB)	9,621,454,721.11	9,325,868,884.00	8,221,729,366.65	9,825,868,884.00
052100900100	Delta State Specialist Hospital, Oghara	4,632,407,095.42	3,433,601,036.00	2,694,520,125.65	3,553,601,036.00
052101000100	Traditional Medicine Board	-	8,600,000.00	2,400,000.00	8,600,000.00
052101100100	School of Nursing, Warri	-	1,200,000.00	2,600,000.00	11,000,000.00
052101200100	School of Nursing, Agbor	-	1,200,000.00	800,000.00	11,000,000.00
052101300100	School of Nursing, Eku	-	1,200,000.00	1,160,000.00	11,000,000.00
052101400100	State School of Midwifery, Asaba	-	1,080,000.00	1,046,651.25	6,080,000.00
052101500100	State School of Midwifery, Sapele	-	1,080,000.00	720,000.00	6,080,000.00
052101600100	Delta State Primary Health Care Development Agency	117,706,753.98	500,759,054.00	145,527,520.05	500,759,054.00
052101700100	State School of Health Technology, Ughelli	-	18,400,000.00	6,060,000.00	18,400,000.00
052101800100	State Action Committee on AIDS (SACA)	-	120,000,000.00	5,300,000.00	140,000,000.00
052101900100	Contributory Health Commission	-	720,000,000.00	-	720,000,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>452,723,762.38</b>	<b>1,813,840,438.00</b>	<b>561,169,365.41</b>	<b>1,895,840,438.00</b>
053500100100	Ministry of Environment	319,050,566.51	1,260,007,172.00	293,875,882.92	1,322,007,172.00
053501600100	Delta State Environmental Protection Agency	21,298,936.48	31,440,759.00	11,569,546.36	51,440,759.00
053505300100	Delta State Waste Management Board	112,374,259.39	522,392,507.00	255,723,936.13	522,392,507.00
<b>05390000000</b>	<b>Delta State Sports Commission</b>	<b>1,099,810,804.04</b>	<b>4,081,386,274.00</b>	<b>1,767,056,977.19</b>	<b>6,710,621,274.00</b>
053900100100	Delta State Sports Commission	1,099,810,804.04	4,081,386,274.00	1,767,056,977.19	6,710,621,274.00
<b>05510000000</b>	<b>Local Government and Chieftaincy</b>	<b>275,693,328.41</b>	<b>690,385,625.00</b>	<b>366,201,189.29</b>	<b>832,025,783.00</b>
055100100100	Directorate of Local Government	-	270,614,500.00	70,389,945.17	305,614,500.00
055100200100	Directorate of Chieftaincy Affairs	275,693,328.41	414,371,125.00	168,761,244.12	516,811,283.00
055100300100	Secretariat of Traditional Council	-	5,400,000.00	127,050,000.00	9,600,000.00

**Delta State Government 2022 Approved Budget - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>87,339,998,905.79</b>	<b>98,578,992,362.63</b>	<b>75,908,666,458.40</b>	<b>100,565,019,423.70</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>13,303,714,803.24</b>	<b>14,418,398,251.40</b>	<b>13,675,881,620.37</b>	<b>14,418,398,251.40</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>1,620,085,002.22</b>	<b>1,416,257,244.00</b>	<b>4,664,897,482.04</b>	<b>1,416,257,244.00</b>
011100100100	Government House & Protocol (GHP)	1,230,492,159.31	1,088,344,179.00	782,091,129.60	1,088,344,179.00
011100100200	Deputy Governor's Office	-	-	80,895,522.39	-
011100800100	State Emergency Management Agency	-	-	57,617,996.94	-
011101200100	Asaba International Airport	-	-	28,471,273.35	-
011102200100	Office of Special Adviser NDC BRACED Commission	-	-	8,284,839.83	-
011103300100	Governor's Office Annexe, Warri	-	-	30,745,613.97	-
011104500100	Delta State Pension Bureau	58,682,686.05	43,102,369.00	3,497,561,598.10	43,102,369.00
011105500100	Bureau for Special Duties	330,910,156.86	284,810,696.00	179,229,507.86	284,810,696.00
<b>016100000000</b>	<b>Secretary to the State Government</b>	<b>6,822,060,101.41</b>	<b>7,229,843,903.00</b>	<b>5,636,219,447.44</b>	<b>7,229,843,903.00</b>
016100100100	Secretary to the State Government Headquarters	6,579,884,790.32	7,010,312,161.00	3,834,756,773.08	7,010,312,161.00
016100100200	Governor's Lodge, Lagos	-	-	16,311,804.04	-
016100100300	Governor's Lodge, Abuja	-	-	3,425,315.19	-
016100100500	Special Projects (Political Appointees)	-	-	1,539,776,867.37	-
016100300100	Dir. of Cabinet and Administration	168,516,134.42	148,499,747.00	141,586,373.56	148,499,747.00
016102100100	Delta State Liaison Office, Abuja	-	-	22,101,798.08	-
016102100200	Delta State Liaison Office, Lagos	-	-	26,160,998.42	-
016102600100	Directorate of Political and Security Services	73,659,176.67	71,031,995.00	52,099,517.70	71,031,995.00
<b>011200000000</b>	<b>State Assembly</b>	<b>2,494,299,875.67</b>	<b>3,482,639,652.48</b>	<b>1,554,729,366.96</b>	<b>3,482,639,652.48</b>
011200300100	State House of Assembly	2,374,483,961.03	3,342,000,000.00	1,474,002,094.45	3,342,000,000.00
011200400100	Delta State House of Assembly Service Commission	119,815,914.64	140,639,652.48	80,727,272.51	140,639,652.48
<b>012300000000</b>	<b>Ministry of Information</b>	<b>1,106,847,775.95</b>	<b>1,180,097,485.00</b>	<b>820,897,059.29</b>	<b>1,180,097,485.00</b>
012300100100	Ministry of Information	465,295,748.51	492,956,334.00	343,008,741.60	492,956,334.00
012300300100	Delta State Broadcasting Services Asaba	451,506,842.48	488,946,225.00	340,916,390.35	488,946,225.00
012305500100	Delta State Printing and Publishing Co. Ltd	190,045,184.96	198,194,926.00	136,971,927.34	198,194,926.00
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>518,426,328.88</b>	<b>435,075,407.00</b>	<b>420,992,381.59</b>	<b>435,075,407.00</b>
012500100100	Office of the Head of Service	319,656,950.45	274,164,029.00	253,828,335.80	274,164,029.00
012500500100	Directorate of Establishment & Pension	198,769,378.43	160,911,378.00	167,164,045.79	160,911,378.00
<b>014000000000</b>	<b>Office of the Auditor General State</b>	<b>461,030,877.14</b>	<b>371,751,816.16</b>	<b>361,237,932.88</b>	<b>371,751,816.16</b>
014000100100	Office of the Auditor General State	214,399,148.81	155,557,646.08	203,376,248.92	155,557,646.08
014000200100	Office of the Auditor General Local Government	246,631,728.33	216,194,170.08	157,861,683.96	216,194,170.08
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>78,220,324.27</b>	<b>99,989,689.76</b>	<b>98,349,482.86</b>	<b>99,989,689.76</b>
014700100100	Civil Service Commission	78,220,324.27	99,989,689.76	98,349,482.86	99,989,689.76
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>670,071.00</b>	<b>2,680,284.00</b>	<b>-</b>	<b>2,680,284.00</b>
014900100100	Local Government Service Commission	670,071.00	2,680,284.00	-	2,680,284.00
<b>014800000000</b>	<b>Delta State Independent Electoral Commission</b>	<b>202,074,446.70</b>	<b>200,062,770.00</b>	<b>118,558,467.31</b>	<b>200,062,770.00</b>
014800100100	Delta State Independent Electoral Commission	202,074,446.70	200,062,770.00	118,558,467.31	200,062,770.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>8,314,460,117.99</b>	<b>21,367,532,323.37</b>	<b>13,144,720,697.69</b>	<b>21,500,789,034.44</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	<b>1,405,615,061.82</b>	<b>1,462,629,543.00</b>	<b>1,178,898,062.04</b>	<b>1,462,629,543.00</b>
021500100100	Ministry of Agriculture & Natural Resources	1,298,048,925.62	1,293,989,369.00	1,070,948,447.06	1,293,989,369.00
021510200100	Delta State Agriculture Development Programme	89,380,502.64	162,295,355.00	100,036,734.03	162,295,355.00
021510500100	Delta State Agric Procurement Agency	18,185,633.56	6,344,819.00	7,912,880.95	6,344,819.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>1,953,866,895.61</b>	<b>14,605,583,639.00</b>	<b>8,083,042,682.28</b>	<b>14,716,528,335.00</b>
022000100100	Ministry of Finance	134,722,016.76	136,204,517.00	112,781,946.66	136,204,517.00
022000700100	Office of the Accountant General	461,657,559.17	13,180,323,818.00	6,923,561,418.68	13,180,323,818.00
022000800100	Board of Internal Revenue	1,357,487,319.68	1,289,055,304.00	1,046,699,316.94	1,400,000,000.00
<b>022200000000</b>	<b>Ministry of Trade and Investment</b>	<b>391,142,439.68</b>	<b>367,462,371.00</b>	<b>314,583,809.72</b>	<b>367,462,371.00</b>
022200100100	Ministry of Trade and Investment	391,142,439.68	367,462,371.00	314,583,809.72	367,462,371.00
<b>022800000000</b>	<b>Directorate of Science and Technology</b>	<b>125,476,644.84</b>	<b>108,671,541.00</b>	<b>100,043,124.76</b>	<b>108,671,541.00</b>
022800100100	Directorate of Science and Technology	125,476,644.84	108,671,541.00	100,043,124.76	108,671,541.00
<b>022900000000</b>	<b>Directorate of Transport</b>	<b>1,198,106,099.78</b>	<b>1,361,067,210.93</b>	<b>992,769,454.22</b>	<b>1,361,067,210.93</b>
022900100100	Directorate of Transport	346,544,698.70	300,584,173.93	331,486,162.54	300,584,173.93
022900200100	Delta State School of Marine Tech. Burutu	513,390,194.01	540,483,037.00	369,568,161.34	540,483,037.00
022905300100	Delta State Traffic Management Authority (DESTMA)	338,171,207.07	520,000,000.00	291,715,130.34	520,000,000.00
<b>023100000000</b>	<b>Ministry of Energy</b>	<b>331,858,418.33</b>	<b>357,149,585.62</b>	<b>267,027,235.01</b>	<b>357,149,585.62</b>
023100100100	Ministry of Energy	267,749,027.71	263,407,005.62	211,270,542.65	263,407,005.62
023100300100	Rural Development Agency	64,109,390.62	93,742,580.00	55,756,692.36	93,742,580.00
<b>023200000000</b>	<b>Ministry of Oil and Gas</b>	<b>66,506,953.13</b>	<b>59,366,027.00</b>	<b>58,098,630.77</b>	<b>81,678,042.07</b>
023200100100	Ministry of Oil and Gas	66,506,953.13	59,366,027.00	58,098,630.77	81,678,042.07
<b>023400000000</b>	<b>Ministry of Works</b>	<b>336,372,331.89</b>	<b>343,034,766.00</b>	<b>262,061,438.32</b>	<b>343,034,766.00</b>
023400100100	Ministry of Works Hqtrs	336,372,331.89	343,034,766.00	262,061,438.32	343,034,766.00
<b>023600000000</b>	<b>Directorate of Culture and Tourism</b>	<b>396,612,712.04</b>	<b>480,390,711.82</b>	<b>298,962,687.10</b>	<b>480,390,711.82</b>
023600100100	Directorate of Culture and Tourism	265,038,963.78	264,926,565.82	165,592,051.19	264,926,565.82
023600400100	Delta State Council of Arts and Culture	100,734,690.76	141,267,979.00	131,118,791.56	141,267,979.00
023600500100	Delta State Tourism Board	30,839,057.50	74,196,167.00	2,251,844.35	74,196,167.00

<b>02380000000</b>	<b>Ministry of Economic Planning</b>	<b>343,467,026.03</b>	<b>346,184,154.00</b>	<b>255,777,900.19</b>	<b>346,184,154.00</b>
023800100100	Ministry of Economic Planning	343,467,026.03	346,184,154.00	255,777,900.19	346,184,154.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>770,630,077.95</b>	<b>842,564,505.00</b>	<b>602,104,237.93</b>	<b>842,564,505.00</b>
025200100100	Ministry of Water Resources	329,248,965.39	304,173,347.00	263,522,041.36	304,173,347.00
025200200100	Delta State Urban Water Corporation	360,006,375.12	420,793,603.00	292,688,499.69	420,793,603.00
025200300100	Delta State Rural Water Supply & Sanitation Agency	81,374,737.44	117,597,555.00	45,893,696.88	117,597,555.00
<b>02530000000</b>	<b>Ministry of Housing</b>	<b>251,779,965.86</b>	<b>243,825,673.00</b>	<b>185,715,784.31</b>	<b>243,825,673.00</b>
025300100100	Ministry of Housing	251,779,965.86	243,825,673.00	185,715,784.31	243,825,673.00
<b>02600000000</b>	<b>Ministry of Lands, Survey &amp; Urban Development</b>	<b>489,494,079.64</b>	<b>487,369,065.00</b>	<b>332,757,525.94</b>	<b>487,369,065.00</b>
026000100100	Ministry of Lands, Survey & Urban Development	415,575,098.35	380,977,948.00	286,721,361.51	380,977,948.00
026005500100	Office of the Surveyor General	73,918,981.29	106,391,117.00	46,036,164.43	106,391,117.00
<b>02540000000</b>	<b>Ministry of Urban Renewal</b>	<b>253,531,411.40</b>	<b>302,233,531.00</b>	<b>212,878,125.10</b>	<b>302,233,531.00</b>
025400100100	Ministry of Urban Renewal	-	-	21,984,562.35	-
025400200100	Direct Labour Agency	253,531,411.40	302,233,531.00	190,893,562.75	302,233,531.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>5,867,046,817.68</b>	<b>5,744,301,995.60</b>	<b>4,616,666,860.22</b>	<b>7,597,072,345.60</b>
<b>03180000000</b>	<b>Judiciary Service Commission</b>	<b>5,154,839,441.79</b>	<b>5,092,139,767.60</b>	<b>4,034,322,409.13</b>	<b>6,692,754,714.60</b>
031800100100	Judiciary Service Commission	61,068,208.16	114,729,963.76	49,499,278.20	114,729,963.76
031800400100	High Court of Justice	3,122,272,338.83	3,235,983,159.00	2,344,739,972.26	4,336,598,106.00
031800700100	Customary Court of Appeal	1,971,498,894.80	1,741,426,644.84	1,640,083,158.67	2,241,426,644.84
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>712,207,375.89</b>	<b>652,162,228.00</b>	<b>582,344,451.09</b>	<b>904,317,631.00</b>
032600100100	Ministry of Justice	712,207,375.89	609,635,011.00	582,344,451.09	832,024,816.00
032600700100	Multi-Door/Centres	-	42,527,217.00	-	72,292,815.00
<b>05000000000</b>	<b>Social Sector</b>	<b>59,854,777,166.87</b>	<b>57,048,759,792.26</b>	<b>44,471,397,280.12</b>	<b>57,048,759,792.26</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	<b>192,904,516.15</b>	<b>150,287,106.00</b>	<b>273,813,685.36</b>	<b>150,287,106.00</b>
051300100100	Ministry of Youth Development	192,904,516.15	150,287,106.00	273,813,685.36	150,287,106.00
<b>05140000000</b>	<b>Ministry of Women Affairs, Community and Social Development</b>	<b>257,459,599.89</b>	<b>264,662,471.00</b>	<b>231,185,204.02</b>	<b>264,662,471.00</b>
051400100100	Ministry of Women Affairs and Social Development	257,459,599.89	264,662,471.00	231,185,204.02	264,662,471.00
<b>05170000000</b>	<b>Ministry of Secondary Education</b>	<b>24,943,643,124.67</b>	<b>25,130,595,606.66</b>	<b>18,655,040,126.39</b>	<b>25,130,595,606.66</b>
051700100100	Ministry of Secondary Education	1,059,447,692.53	946,068,409.00	932,590,641.46	946,068,409.00
051705200100	Post Primary Education Board (PPEB) Hqtrs	23,884,195,432.14	24,184,527,197.66	17,722,449,484.93	24,184,527,197.66
<b>05630000000</b>	<b>Ministry of Primary Education</b>	<b>420,836,603.23</b>	<b>424,363,764.71</b>	<b>312,697,156.81</b>	<b>424,363,764.71</b>
056300200100	State Universal Basic Education Board (SUBEB)	420,836,603.23	424,363,764.71	312,697,156.81	424,363,764.71
<b>05640000000</b>	<b>Ministry of Higher Education</b>	<b>15,341,578,788.11</b>	<b>15,609,252,702.32</b>	<b>11,079,158,016.36</b>	<b>15,609,252,702.32</b>
056400100100	Ministry of Higher Education	1,071,712,515.10	193,015,819.43	199,003,170.38	193,015,819.43
056402100100	Delta State University	5,257,960,427.58	5,793,537,359.00	4,094,079,396.95	3,862,358,239.00
056400800200	Delta State Polytechnic, Ozoro	1,106,387,982.99	1,159,641,588.00	500,134,759.91	1,159,641,588.00
056402100500	Delta State Polytechnic, Ogwashi-Uku	1,031,528,105.01	1,376,693,764.00	619,410,502.82	1,376,693,764.00
056402100600	Delta State Polytechnic, Oghara	1,185,853,546.53	1,242,678,515.00	908,322,309.85	1,242,678,515.00
056402100700	College of Education, Warri	1,876,045,454.51	1,960,904,556.00	1,300,092,182.57	1,960,904,556.00
056402100800	College of Education, Agbor	2,257,748,377.79	2,420,381,326.00	1,431,017,220.26	2,420,381,326.00
056402100900	College of Education, Mosogar	982,688,372.31	824,752,115.00	1,101,942,993.21	824,752,115.00
056402101000	Institute of Continuing Education, Asaba	379,607,273.05	429,845,207.89	302,660,599.39	429,845,207.89
056405500100	Bursary and Scholarship Board	21,150,280.03	26,366,051.00	18,185,521.65	26,366,051.00
056405600100	State Library Board	170,896,453.21	181,436,401.00	604,309,359.37	181,436,401.00
056405600200	Dennis Osadebay University, Asaba	-	-	-	1,931,179,120.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>16,870,126,639.99</b>	<b>13,723,565,146.57</b>	<b>12,313,672,188.29</b>	<b>13,723,565,146.57</b>
052100100100	Ministry of Health	2,498,558,069.48	1,143,295,226.57	1,392,923,524.69	1,143,295,226.57
052100800100	Hospital Management Board (HMB)	9,621,454,721.11	9,216,668,884.00	8,198,929,366.65	9,216,668,884.00
052100900100	Delta State Specialist Hospital, Oghara	4,632,407,095.42	3,183,601,036.00	2,614,520,125.65	3,183,601,036.00
052101100100	School of Nursing, Warri	-	-	1,800,000.00	-
052101300100	School of Nursing, Eku	-	-	360,000.00	-
052101400100	State School of Midwifery, Asaba	-	-	326,651.25	-
052101600100	Delta State Primary Health Care Development Agency	117,706,753.98	180,000,000.00	104,352,520.05	180,000,000.00
052101700100	State School of Health Technology, Ughelli	-	-	460,000.00	-
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>452,723,762.38</b>	<b>411,040,438.00</b>	<b>350,316,066.41</b>	<b>411,040,438.00</b>
053500100100	Ministry of Environment	319,050,566.51	280,807,172.00	253,297,883.52	280,807,172.00
053501600100	Delta State Environmental Protection Agency	21,298,936.48	13,440,759.00	9,823,546.36	13,440,759.00
053505300100	Delta State Waste Management Board	112,374,259.39	116,792,507.00	87,194,636.53	116,792,507.00
<b>05390000000</b>	<b>Delta State Sports Commission</b>	<b>1,099,810,804.04</b>	<b>1,078,321,274.00</b>	<b>917,900,647.19</b>	<b>1,078,321,274.00</b>
053900100100	Delta State Sports Commission	1,099,810,804.04	1,078,321,274.00	917,900,647.19	1,078,321,274.00
<b>05510000000</b>	<b>Local Government and Chieftaincy</b>	<b>275,693,328.41</b>	<b>256,671,283.00</b>	<b>337,614,189.29</b>	<b>256,671,283.00</b>
055100100100	Directorate of Local Government	-	-	66,089,945.17	-
055100200100	Directorate of Chieftaincy Affairs	275,693,328.41	256,671,283.00	144,474,244.12	256,671,283.00
055100300100	Secretariat of Traditional Council	-	-	127,050,000.00	-

**Delta State Government 2022 Approved Budget - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Overhead Expenditure</b>	-	<b>74,749,834,205.15</b>	<b>77,797,688,095.74</b>	<b>87,646,693,253.16</b>
<b>01000000000</b>	<b>Administration Sector</b>	-	<b>27,228,969,923.20</b>	<b>20,476,993,274.61</b>	<b>32,652,913,988.20</b>
<b>01110000000</b>	<b>Governor's Office</b>	-	<b>15,802,224,231.00</b>	<b>12,992,641,631.34</b>	<b>20,444,934,761.00</b>
011100100100	Government House & Protocol (GHP)	-	12,404,844,234.00	11,289,448,348.66	16,619,701,734.00
011100100200	Deputy Governor's Office	-	960,799,997.00	1,006,162,479.78	960,799,997.00
011100100300	Delta State Tenders Board	-	57,000,000.00	28,700,000.00	57,000,000.00
011100100400	Contractors' Registration Board	-	2,400,000.00	600,000.00	2,400,000.00
011100200100	Office of the Senior Political Adviser	-	255,000,000.00	600,000.00	255,000,000.00
011100400100	Security Trust Fund Office	-	18,000,000.00	32,773,141.51	18,000,000.00
011100500100	Directorate of Sustainable Development Goals- SDG	-	54,000,000.00	24,799,087.51	55,200,000.00
011100600100	Office of the Executive Assistant, Communication Relation & Peace Building	-	20,000,000.00	36,400,000.00	20,000,000.00
011100700100	Delta State Signage and Advertising Agency (DESAA)	-	33,500,000.00	15,000,000.00	33,500,000.00
011100800100	State Emergency Management Agency	-	204,700,000.00	129,700,000.00	204,700,000.00
011100900100	Education Monitoring Office	-	5,000,000.00	-	5,000,000.00
011101000100	Religious Affairs	-	15,000,000.00	600,000.00	15,000,000.00
011101200100	Asaba International Airport	-	379,600,000.00	185,419,300.00	10,000,000.00
011101100100	State Orientation Bureau	-	66,480,000.00	13,420,000.00	112,480,000.00
011101300100	Office of the Executive Assistant AT & P	-	20,000,000.00	-	20,000,000.00
011101400100	Office of the Director-General Special Programmes	-	50,000,000.00	2,500,000.00	50,000,000.00
011101500100	Delta State Job and Wealth Creation Bureau	-	80,000,000.00	5,000,000.00	80,000,000.00
011101600100	HCSA, Government House	-	23,000,000.00	-	27,200,000.00
011101700100	Delta State Investments Development Agency (DIDA)	-	70,000,000.00	14,708,793.00	70,000,000.00
011101800100	Office of the Public and Private Property Protection	-	52,000,000.00	8,000,000.00	52,000,000.00
011101900100	Delta UNIDO Center/Export Initiative	-	50,000,000.00	27,797,499.99	68,200,000.00
011102000100	Office of the Director-General, Revenue Monitoring, Tracking and Audit	-	46,800,000.00	11,200,000.00	46,800,000.00
011102100100	Directorate of Project Monitoring/Audit	-	-	-	154,000,000.00
011102200100	Office of Special Adviser NNDC BRACED Commission	-	14,500,000.00	11,743,000.00	14,500,000.00
011102300100	Office of the Deputy Chief of Staff	-	12,000,000.00	1,250,000.00	12,000,000.00
011102400100	Dir of Multilateral & Liaison Office, Abuja	-	9,600,000.00	23,095,897.38	9,600,000.00
011103300100	Governor's Office Annexe, Warri	-	168,000,000.00	12,000,000.00	168,000,000.00
011104500100	Delta State Pension Bureau	-	29,400,000.00	8,747,000.00	29,400,000.00
011105500100	Bureau for Special Duties	-	143,000,000.00	61,282,083.51	153,000,000.00
011105600100	Delta State Fire Service Command	-	35,200,000.00	2,800,000.00	45,200,000.00
011102000100	Youth Mentoring Office	-	17,400,000.00	-	65,453,030.00
011103000100	Office of the Economic Adviser	-	30,000,000.00	2,250,000.00	90,000,000.00
011104000100	Office of the Senior Policy Adviser	-	29,000,000.00	5,750,000.00	29,000,000.00
011105000100	Office of Special Adviser Legislative Matter	-	10,000,000.00	2,000,000.00	10,000,000.00
011106000100	Office of SA to Governor on Investment	-	15,000,000.00	6,500,000.00	15,000,000.00
011107000100	Office of SA to Governor on Local Govt Project Monitoring	-	10,000,000.00	-	10,000,000.00
011108000100	Office of SA to Governor on DESOPADEC	-	10,000,000.00	1,500,000.00	30,000,000.00
011108002000	Office of the Chief of Staff	-	18,000,000.00	-	18,000,000.00
011108003000	Office of the SA Legal Matters	-	10,000,000.00	-	10,000,000.00
011108004000	Task Force on Environment	-	80,000,000.00	2,500,000.00	165,000,000.00
011108005000	HCGDC Government House	-	15,000,000.00	-	15,000,000.00
011108006000	Office of the Special Adviser on Rural & Community Development	-	100,000,000.00	-	220,000,000.00
011108007000	Office of the Chief Strategist	-	10,000,000.00	-	30,000,000.00
011108008000	Office of the SSA on Girl Child Empowerment	-	-	-	23,000,000.00
011108009000	Delta State Local Content Agency	-	-	-	144,000,000.00
011109000100	Delta State Public Procurement Commission	-	168,000,000.00	18,395,000.00	168,000,000.00
011109002000	Delta State Water Regulatory Commission	-	-	-	33,800,000.00

<b>01610000000</b>	<b>Secretary to the State Government</b>	-	<b>2,424,411,496.00</b>	<b>3,269,610,257.97</b>	<b>3,454,624,916.00</b>
01610010010	Secretary to the State Government Headquarters	-	1,742,086,580.00	2,479,021,982.97	2,682,500,000.00
01610010020	Governor's Lodge, Lagos	-	50,000,000.00	-	50,000,000.00
01610010030	Governor's Lodge, Abuja	-	50,249,940.00	-	50,249,940.00
01610010040	Deputy Gov's Lodge, Abuja	-	18,749,976.00	-	18,749,976.00
01610010050	Special Projects (Political Appointees)	-	210,000,000.00	680,500,000.00	290,000,000.00
01610030010	Dir. of Cabinet and Administration	-	93,700,000.00	16,270,000.00	103,500,000.00
01610160010	Delta State Advisory Council	-	116,550,000.00	-	116,550,000.00
01610210010	Delta State Liaison Office, Abuja	-	25,200,000.00	33,237,475.00	25,200,000.00
01610210020	Delta State Liaison Office, Lagos	-	43,500,000.00	29,000,000.00	43,500,000.00
01610220010	NNVS Unit - NNVS Programmes	-	11,800,000.00	-	11,800,000.00
01610240010	Community Dev. Committees' Office	-	3,375,000.00	2,000,000.00	3,375,000.00
01610250020	Delta State SERVICOM Office	-	21,000,000.00	12,000,000.00	21,000,000.00
01610260010	Directorate of Political and Security Services	-	35,500,000.00	15,780,800.00	35,500,000.00
01610370010	Muslim Pilgrims Board	-	1,350,000.00	900,000.00	1,350,000.00
01610380010	Christian Pilgrim Board	-	1,350,000.00	900,000.00	1,350,000.00
<b>01120000000</b>	<b>State Assembly</b>	-	<b>6,037,400,000.00</b>	<b>2,883,704,368.36</b>	<b>6,591,420,115.00</b>
01120030010	State House of Assembly	-	5,863,000,000.00	2,868,189,418.36	6,417,020,115.00
01120040010	Delta State House of Assembly Service Commission	-	174,400,000.00	15,514,950.00	174,400,000.00
<b>01230000000</b>	<b>Ministry of Information</b>	-	<b>553,800,000.00</b>	<b>331,330,000.00</b>	<b>662,000,000.00</b>
01230010010	Ministry of Information	-	541,800,000.00	323,330,000.00	650,000,000.00
01230030010	Delta State Broadcasting Services Asaba	-	3,000,000.00	2,000,000.00	3,000,000.00
01230040010	Delta Radio/Television Station Warri	-	3,000,000.00	2,000,000.00	3,000,000.00
01230550010	Delta State Printing and Publishing Co. Ltd	-	6,000,000.00	4,000,000.00	6,000,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	-	<b>835,834,196.00</b>	<b>198,659,809.20</b>	<b>835,834,196.00</b>
01250010010	Office of the Head of Service	-	594,184,196.00	116,015,809.20	594,184,196.00
01250050010	Directorate of Establishment & Pension	-	241,650,000.00	82,644,000.00	241,650,000.00
<b>01400000000</b>	<b>Office of the Auditor General State</b>	-	<b>246,899,999.80</b>	<b>103,843,500.36</b>	<b>326,499,999.80</b>
01400010010	Office of the Auditor General State	-	124,500,000.00	48,378,000.00	124,500,000.00
01400020010	Office of the Auditor General Local Government	-	122,399,999.80	55,465,500.36	201,999,999.80
<b>01470000000</b>	<b>Civil Service Commission</b>	-	<b>123,600,000.40</b>	<b>79,190,194.38</b>	<b>123,600,000.40</b>
01470010010	Civil Service Commission	-	123,600,000.40	79,190,194.38	123,600,000.40
<b>01490000000</b>	<b>Local Government Service Commission</b>	-	<b>45,500,000.00</b>	<b>4,750,000.00</b>	<b>45,500,000.00</b>
01490010010	Local Government Service Commission	-	6,000,000.00	1,500,000.00	6,000,000.00
01490020010	Bureau of Local Government Pensions	-	39,500,000.00	3,250,000.00	39,500,000.00
<b>01480000000</b>	<b>Delta State Independent Electoral Commission</b>	-	<b>1,159,300,000.00</b>	<b>613,263,513.00</b>	<b>168,500,000.00</b>
01480010010	Delta State Independent Electoral Commission	-	1,159,300,000.00	613,263,513.00	168,500,000.00
<b>02000000000</b>	<b>Economic Sector</b>	-	<b>39,124,964,305.95</b>	<b>52,639,114,219.86</b>	<b>41,906,334,295.00</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	-	<b>37,200,000.00</b>	<b>1,139,763,678.00</b>	<b>87,200,000.00</b>
02150010010	Ministry of Agriculture & Natural Resources	-	22,800,000.00	1,134,713,678.00	72,800,000.00
02151020010	Delta State Agriculture Development Programme	-	3,600,000.00	2,700,000.00	3,600,000.00
02151030010	Task Force on Communal Farm	-	1,200,000.00	800,000.00	1,200,000.00
02151040010	Tree Corps Unit	-	1,200,000.00	800,000.00	1,200,000.00
02151050010	Delta State Agric Procurement Agency	-	4,800,000.00	500,000.00	4,800,000.00
02151060010	Tractor Hire Agency	-	3,600,000.00	250,000.00	3,600,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	-	<b>33,626,165,729.95</b>	<b>49,770,124,892.30</b>	<b>35,866,308,719.00</b>
02200010010	Ministry of Finance	-	10,063,869,471.00	11,021,354,102.34	10,284,369,471.00
02200020010	Debt Management Office	-	2,400,000.00	244,931,000.00	2,400,000.00
02200070010	Office of the Accountant General	-	20,059,896,258.95	36,423,839,789.96	21,049,539,248.00
02200080010	Board of Internal Revenue	-	3,500,000,000.00	2,080,000,000.00	4,530,000,000.00
<b>02220000000</b>	<b>Ministry of Trade and Investment</b>	-	<b>94,450,000.00</b>	<b>54,419,178.75</b>	<b>99,700,000.00</b>
02220010010	Ministry of Trade and Investment	-	38,250,000.00	11,194,178.75	43,500,000.00
02220030010	Delta State Micro, Small and Medium Enterprises Agency	-	56,200,000.00	43,225,000.00	56,200,000.00
<b>02280000000</b>	<b>Directorate of Science and Technology</b>	-	<b>30,120,000.00</b>	<b>53,270,800.00</b>	<b>74,817,000.00</b>
02280010010	Directorate of Science and Technology	-	30,120,000.00	53,270,800.00	74,817,000.00
<b>02290000000</b>	<b>Directorate of Transport</b>	-	<b>131,750,000.00</b>	<b>54,914,750.00</b>	<b>134,000,000.00</b>
02290010010	Directorate of Transport	-	24,350,000.00	25,405,000.00	26,600,000.00
02290020010	Delta State School of Marine Tech. Burutu	-	24,400,000.00	6,000,000.00	24,400,000.00
02290530010	Delta State Traffic Management Authority (DESTMA)	-	83,000,000.00	23,509,750.00	83,000,000.00
<b>02310000000</b>	<b>Ministry Of Energy</b>	-	<b>2,749,750,000.00</b>	<b>322,512,453.90</b>	<b>2,751,550,000.00</b>
02310010010	Ministry of Energy	-	2,720,050,000.00	310,312,453.90	2,720,050,000.00
02310030010	Rural Development Agency	-	29,700,000.00	12,200,000.00	31,500,000.00
<b>02320000000</b>	<b>Ministry of Oil and Gas</b>	-	<b>115,600,000.00</b>	<b>34,284,000.00</b>	<b>415,600,000.00</b>
02320010010	Ministry of Oil and Gas	-	115,600,000.00	34,284,000.00	415,600,000.00
<b>02340000000</b>	<b>Ministry of Works</b>	-	<b>31,400,000.00</b>	<b>49,003,623.63</b>	<b>31,400,000.00</b>
02340010010	Ministry of Works Hqtrs	-	31,400,000.00	49,003,623.63	31,400,000.00
<b>02360000000</b>	<b>Directorate of Culture and Tourism</b>	-	<b>103,775,000.00</b>	<b>31,334,800.00</b>	<b>113,775,000.00</b>
02360010010	Directorate of Culture and Tourism	-	51,800,000.00	25,334,800.00	51,800,000.00
02360040010	Delta State Council of Arts and Culture	-	24,000,000.00	4,000,000.00	34,000,000.00
02360050010	Delta State Tourism Board	-	27,975,000.00	2,000,000.00	27,975,000.00

<b>02380000000</b>	<b>Ministry of Economic Planning</b>	-	<b>1,383,270,000.00</b>	<b>248,095,188.47</b>	<b>1,443,500,000.00</b>
023800100100	Ministry of Economic Planning	-	1,383,270,000.00	248,095,188.47	1,443,500,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	-	<b>76,483,940.00</b>	<b>31,203,500.00</b>	<b>97,683,940.00</b>
025200100100	Ministry of Water Resources	-	20,134,000.00	11,603,500.00	22,334,000.00
025200200100	Delta State Urban Water Corporation	-	41,800,000.00	15,200,000.00	44,800,000.00
025200300100	Delta State Rural Water Supply & Sanitation Agency	-	8,549,940.00	2,400,000.00	8,549,940.00
025200400100	Small Towns Water Supply and Sanitation Agency (STOWASA)	-	6,000,000.00	2,000,000.00	22,000,000.00
<b>02530000000</b>	<b>Ministry of Housing</b>	-	<b>64,612,136.00</b>	<b>241,691,138.53</b>	<b>64,612,136.00</b>
025300100100	Ministry of Housing	-	64,612,136.00	241,691,138.53	64,612,136.00
<b>02600000000</b>	<b>Ministry of Lands, Survey &amp; Urban Development</b>	-	<b>586,387,500.00</b>	<b>565,330,716.28</b>	<b>606,187,500.00</b>
026000100100	Ministry of Lands, Survey & Urban Development	-	537,887,500.00	561,280,716.28	555,887,500.00
026005200100	Land Use Allocation Committee	-	17,500,000.00	-	17,500,000.00
026005300100	Delta State Boundary Commission	-	20,900,000.00	-	20,900,000.00
026005400100	Urban and Regional Planning Board	-	4,700,000.00	1,800,000.00	4,700,000.00
026005500100	Office of the Surveyor General	-	5,400,000.00	2,250,000.00	7,200,000.00
<b>02540000000</b>	<b>Ministry of Urban Renewal</b>	-	<b>94,000,000.00</b>	<b>43,165,500.00</b>	<b>120,000,000.00</b>
025400100100	Ministry of Urban Renewal	-	20,000,000.00	11,715,500.00	46,000,000.00
025400200100	Direct Labour Agency	-	74,000,000.00	31,450,000.00	74,000,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	-	<b>1,579,465,000.00</b>	<b>1,514,723,475.21</b>	<b>1,789,265,000.46</b>
<b>03180000000</b>	<b>Judiciary Service Commission</b>	-	<b>655,925,000.00</b>	<b>472,070,839.21</b>	<b>655,925,000.46</b>
031800100100	Judiciary Service Commission	-	47,000,000.00	24,250,210.00	47,000,000.46
031800400100	High Court of Justice	-	480,925,000.00	381,620,629.21	480,925,000.00
031800700100	Customary Court of Appeal	-	128,000,000.00	66,200,000.00	128,000,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	-	<b>923,540,000.00</b>	<b>1,042,652,636.00</b>	<b>1,133,340,000.00</b>
032600100100	Ministry of Justice	-	899,540,000.00	1,042,652,636.00	1,109,340,000.00
032600700100	Multi-Door/Centres	-	24,000,000.00	-	24,000,000.00
<b>04000000000</b>	<b>Regional Sector</b>	-	<b>250,000,000.00</b>	<b>98,945,000.00</b>	<b>260,000,000.00</b>
<b>04370000000</b>	<b>Delta State Development Agencies</b>	-	<b>250,000,000.00</b>	<b>98,945,000.00</b>	<b>260,000,000.00</b>
043700100100	Delta State Capital Territory Development Agency	-	125,000,000.00	78,945,000.00	135,000,000.00
043700200100	Warri-Uwue and Environs Special Area Development Agency	-	125,000,000.00	20,000,000.00	125,000,000.00
<b>05000000000</b>	<b>Sector</b>	-	<b>6,566,434,976.00</b>	<b>3,067,912,126.06</b>	<b>11,038,179,969.50</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	-	<b>103,500,000.00</b>	<b>11,800,000.00</b>	<b>212,000,000.00</b>
051300100100	Ministry of Youth Development	-	103,500,000.00	11,800,000.00	212,000,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs, Community and Social Development</b>	-	<b>262,500,000.00</b>	<b>148,856,840.72</b>	<b>262,500,000.00</b>
051400100100	Ministry of Women Affairs and Social Development	-	262,500,000.00	148,856,840.72	262,500,000.00
<b>05660000000</b>	<b>Ministry of Social Intervention Programme/Humanitarian/Commun</b>	-	-	-	<b>2,412,000,000.00</b>
056600100100	Ministry of Social Intervention Programme/Humanitarian/Community Support	-	-	-	2,412,000,000.00
<b>05170000000</b>	<b>Ministry of Secondary Education</b>	-	<b>1,804,999,976.00</b>	<b>606,168,819.03</b>	<b>2,191,444,969.50</b>
051700100100	Ministry of Secondary Education	-	1,630,349,976.00	453,218,819.03	1,769,749,969.50
051701000100	Agency for Adult & Non-Formal Education	-	12,300,000.00	4,600,000.00	12,300,000.00
051701200100	French Language School	-	3,400,000.00	800,000.00	3,400,000.00
051702600000	Model Schools	-	35,550,000.00	23,700,000.00	35,550,000.00
051705200100	Post Primary Education Board (PPEB) Hqtrs	-	66,400,000.00	86,350,000.00	63,445,000.00
051705200200	PPEB Zonal Offices	-	10,200,000.00	37,500,000.00	10,200,000.00
051705200300	Teachers Professional Development Centre, Owa -Oyibu	-	46,800,000.00	-	296,800,000.00
<b>05630000000</b>	<b>Ministry of Primary Education</b>	-	<b>86,000,000.00</b>	<b>20,000,000.00</b>	<b>86,000,000.00</b>
056300200100	State Universal Basic Education Board (SUBEB)	-	86,000,000.00	20,000,000.00	86,000,000.00
<b>05640000000</b>	<b>Ministry of Higher Education</b>	-	<b>1,425,000,000.00</b>	<b>475,644,144.10</b>	<b>1,487,000,000.00</b>
056400100100	Ministry of Higher Education	-	22,200,000.00	350,450,000.00	47,200,000.00
056402100100	Delta State University	-	191,000,000.00	16,000,000.00	191,000,000.00
056400800200	Delta State Polytechnic, Ozoro	-	37,000,000.00	8,000,000.00	37,000,000.00
056402100500	Delta State Polytechnic, Ogwashi-Uku	-	37,000,000.00	8,000,000.00	37,000,000.00
056402100600	Delta State Polytechnic, Oghara	-	37,000,000.00	8,000,000.00	37,000,000.00
056402100700	College of Education, Warri	-	37,000,000.00	8,000,000.00	37,000,000.00
056402100800	College of Education, Agbor	-	37,000,000.00	8,000,000.00	37,000,000.00
056402100900	College of Education, Mosogar	-	37,000,000.00	8,000,000.00	37,000,000.00
056402101000	Institute of Continuing Education, Asaba	-	10,300,000.00	6,400,000.00	10,300,000.00
056405500100	Bursary and Scholarship Board	-	966,600,000.00	51,194,144.10	966,600,000.00
056405600100	State Library Board	-	12,900,000.00	3,600,000.00	12,900,000.00
056405600200	Dennis Osadebay University, Asaba	-	-	-	37,000,000.00
<b>05650000000</b>	<b>Ministry of Technical Education</b>	-	<b>474,500,000.00</b>	<b>189,778,842.28</b>	<b>512,000,000.00</b>
056500100100	Ministry of Technical Education	-	192,000,000.00	103,458,842.28	212,000,000.00
056500800100	Technical and Vocational Education Board (TVEB)	-	282,500,000.00	86,320,000.00	300,000,000.00

<b>05210000000</b>	<b>Ministry of Health</b>	-	<b>751,760,000.00</b>	<b>527,066,850.93</b>	<b>922,160,000.00</b>
052100100100	Ministry of Health	-	193,800,000.00	365,951,850.93	194,800,000.00
052100800100	Hospital Management Board (HMB)	-	109,200,000.00	22,800,000.00	109,200,000.00
052100900100	Delta State Specialist Hospital, Oghara	-	250,000,000.00	80,000,000.00	370,000,000.00
052101000100	Traditional Medicine Board	-	8,600,000.00	2,400,000.00	8,600,000.00
052101100100	School of Nursing, Warri	-	1,200,000.00	800,000.00	11,000,000.00
052101200100	School of Nursing, Agbor	-	1,200,000.00	800,000.00	11,000,000.00
052101300100	School of Nursing, Eku	-	1,200,000.00	800,000.00	11,000,000.00
052101400100	State School of Midwifery, Asaba	-	1,080,000.00	720,000.00	6,080,000.00
052101500100	State School of Midwifery, Sapele	-	1,080,000.00	720,000.00	6,080,000.00
052101600100	Delta State Primary Health Care Development Agency	-	126,000,000.00	41,175,000.00	126,000,000.00
052101700100	State School of Health Technology, Ughelli	-	18,400,000.00	5,600,000.00	18,400,000.00
052101800100	State Action Committee on AIDS (SACA)	-	40,000,000.00	5,300,000.00	50,000,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	-	<b>282,800,000.00</b>	<b>210,853,299.00</b>	<b>365,800,000.00</b>
053500100100	Ministry of Environment	-	74,200,000.00	40,577,999.40	157,200,000.00
053501600100	Delta State Environmental Protection Agency	-	3,000,000.00	1,746,000.00	3,000,000.00
053505300100	Delta State Waste Management Board	-	205,600,000.00	168,529,299.60	205,600,000.00
<b>05390000000</b>	<b>Delta State Sports Commission</b>	-	<b>1,125,000,000.00</b>	<b>849,156,330.00</b>	<b>2,242,300,000.00</b>
053900100100	Delta State Sports Commission	-	1,125,000,000.00	849,156,330.00	2,242,300,000.00
<b>05510000000</b>	<b>Local Government and Chieftaincy</b>	-	<b>250,375,000.00</b>	<b>28,587,000.00</b>	<b>344,975,000.00</b>
055100100100	Directorate of Local Government	-	119,235,000.00	4,300,000.00	154,235,000.00
055100200100	Directorate of Chieftaincy Affairs	-	125,740,000.00	24,287,000.00	181,140,000.00
055100300100	Secretariat of Traditional Council	-	5,400,000.00	-	9,600,000.00

**Delta State Government 2022 Approved Budget - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Capital Expenditure</b>	-	<b>210,625,771,321.19</b>	<b>89,536,914,239.95</b>	<b>290,730,098,234.90</b>
<b>01000000000</b>	<b>Administration Sector</b>	-	<b>10,536,649,666.76</b>	<b>4,728,371,548.74</b>	<b>13,648,164,980.50</b>
<b>01110000000</b>	<b>Governor's Office</b>	-	<b>7,899,641,125.13</b>	<b>2,671,434,415.55</b>	<b>9,848,136,124.50</b>
011100100100	Government House & Protocol (GHP)	-	5,105,502,544.50	2,151,923,447.71	6,922,502,543.50
011100100200	Deputy Governor's Office	-	225,759,054.00	205,150,252.62	225,759,054.00
011100200100	Office of the Senior Political Adviser	-	12,000,000.00	-	14,995,000.00
011100400100	Security Trust Fund Office	-	30,000,000.00	-	30,000,000.00
011100500100	Directorate of Sustainable Development Goals- SDG	-	20,000,000.00	204,170,175.12	20,000,000.00
011100700100	Delta State Signage and Advertising Agency (DESAA)	-	30,000,000.00	63,404,019.33	30,000,000.00
011100800100	State Emergency Management Agency	-	154,000,000.00	1,115,403.71	200,000,000.00
011101500100	Delta State Job and Wealth Creation Bureau	-	1,000,000,000.00	-	1,000,000,000.00
011101700100	Delta State Investments Development Agency (DIDA)	-	40,000,000.00	27,750,000.00	59,000,000.00
011101800100	Office of the Public and Private Property Protection	-	36,500,000.00	-	36,500,000.00
011101900100	Delta UNIDO Center/Export Initiative	-	50,000,000.00	-	50,000,000.00
011102000100	Office of the Director-General, Revenue Monitoring, Tracking and Audit	-	102,000,000.00	-	102,000,000.00
011102100100	Directorate of Project Monitoring/Audit	-	100,000,000.00	-	150,000,000.00
011102200100	Office of Special Adviser NNDC BRACED Commission	-	30,000,000.00	-	30,000,000.00
011104500100	Delta State Pension Bureau	-	27,959,842.00	-	61,459,842.00
011105500100	Bureau for Special Duties	-	551,000,000.00	17,921,117.06	571,000,000.00
011110200100	Youth Mentoring Office	-	114,919,684.63	-	14,919,685.00
011110300100	Office of the Economic Adviser	-	20,000,000.00	-	20,000,000.00
011110400100	Office of the Senior Policy Adviser	-	20,000,000.00	-	20,000,000.00
011110800200	Office of the Chief of Staff	-	10,000,000.00	-	10,000,000.00
011110800500	HCGDC Government House	-	20,000,000.00	-	50,000,000.00
011110800900	Delta State Local Content Agency	-	-	-	20,000,000.00
011110900100	Delta State Public Procurement Commission	-	200,000,000.00	-	200,000,000.00
011110900200	Delta State Water Regulatory Commission	-	-	-	10,000,000.00
<b>01610000000</b>	<b>Secretary to the State Government</b>	-	<b>1,512,967,874.00</b>	<b>503,405,082.60</b>	<b>1,512,967,874.00</b>
016100100100	Secretary to the State Government Headquarters	-	1,442,000,000.00	376,393,941.18	1,442,000,000.00
016100300100	Dir. of Cabinet and Administration	-	25,967,874.00	600,000.00	25,967,874.00
016102500200	Delta State SERVICOM Office	-	20,000,000.00	126,411,141.42	20,000,000.00
016102600100	Directorate of Political and Security Services	-	25,000,000.00	-	25,000,000.00
<b>01120000000</b>	<b>State Assembly</b>	-	<b>64,619,685.00</b>	<b>1,498,022,289.94</b>	<b>976,179,412.00</b>
011200300100	State House of Assembly	-	-	1,490,686,789.46	911,559,727.00
011200400100	Delta State House of Assembly Service Commission	-	64,619,685.00	7,335,500.48	64,619,685.00
<b>01230000000</b>	<b>Ministry of Information</b>	-	<b>565,298,465.63</b>	-	<b>809,598,423.00</b>
012300100100	Ministry of Information	-	545,298,465.63	-	804,598,423.00
012300500100	Orientation and Communication	-	20,000,000.00	-	5,000,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	-	<b>77,903,621.00</b>	<b>21,311,760.65</b>	<b>132,903,621.00</b>
012500100100	Office of the Head of Service	-	45,443,779.00	-	100,443,779.00
012500500100	Directorate of Establishment & Pension	-	32,459,842.00	21,311,760.65	32,459,842.00
<b>01400000000</b>	<b>Office of the Auditor General State</b>	-	<b>200,000,000.00</b>	<b>28,898,250.01</b>	<b>200,000,000.00</b>
014000100100	Office of the Auditor General State	-	100,000,000.00	10,000,000.00	100,000,000.00
014000200100	Office of the Auditor General Local Government	-	100,000,000.00	18,898,250.01	100,000,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	-	<b>129,839,370.00</b>	<b>5,299,749.99</b>	<b>65,000,000.00</b>
014700100100	Civil Service Commission	-	129,839,370.00	5,299,749.99	65,000,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	-	<b>53,919,684.00</b>	-	<b>70,919,684.00</b>
014900100100	Local Government Service Commission	-	32,459,842.00	-	32,459,842.00
014900200100	Bureau of Local Government Pensions	-	21,459,842.00	-	38,459,842.00
<b>01480000000</b>	<b>Delta State Independent Electoral Commission</b>	-	<b>32,459,842.00</b>	-	<b>32,459,842.00</b>
014800100100	Delta State Independent Electoral Commission	-	32,459,842.00	-	32,459,842.00
<b>02000000000</b>	<b>Economic Sector</b>	-	<b>120,110,797,164.63</b>	<b>45,203,467,260.91</b>	<b>168,054,110,597.86</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resources</b>	-	<b>3,074,193,994.50</b>	-	<b>2,049,462,663.00</b>
021500100100	Ministry of Agriculture & Natural Resources	-	3,074,193,994.50	-	2,049,462,663.00
<b>02200000000</b>	<b>Ministry of Finance</b>	-	<b>8,949,609,895.00</b>	<b>3,150,586,650.34</b>	<b>10,046,896,013.00</b>
022000100100	Ministry of Finance	-	8,148,796,846.00	3,068,293,944.49	9,284,196,846.00
022000700100	Office of the Accountant General	-	129,839,368.00	82,292,705.85	182,699,167.00
022000800100	Board of Internal Revenue	-	670,973,681.00	-	580,000,000.00

<b>02220000000</b>	<b>Ministry of Trade and Investment</b>	-	<b>9,418,857,477.00</b>	<b>3,535,342,335.28</b>	<b>7,619,357,477.00</b>
022200100100	Ministry of Trade and Investment	-	7,899,500,000.00	3,045,342,335.28	7,100,000,000.00
022200300100	Delta State Micro, Small and Medium Enterprises Agency	-	1,519,357,477.00	490,000,000.00	519,357,477.00
<b>02280000000</b>	<b>Directorate of Science and Technology</b>	-	<b>1,349,000,000.00</b>	<b>44,117,227.98</b>	<b>1,328,500,000.00</b>
022800100100	Directorate of Science and Technology	-	1,349,000,000.00	44,117,227.98	1,328,500,000.00
<b>02290000000</b>	<b>Directorate of Transport</b>	-	<b>2,610,700,000.00</b>	<b>384,381,892.90</b>	<b>4,105,700,000.00</b>
022900100100	Directorate of Transport	-	2,420,000,000.00	74,831,231.11	3,915,000,000.00
022905300100	Delta State Traffic Management Authority (DESTMA)	-	190,700,000.00	309,550,661.79	190,700,000.00
<b>02310000000</b>	<b>Ministry Of Energy</b>	-	<b>6,728,750,671.19</b>	<b>4,113,063,759.10</b>	<b>6,935,750,670.90</b>
023100100100	Ministry of Energy	-	6,525,750,671.19	4,069,915,284.72	6,470,750,670.90
023100300100	Rural Development Agency	-	203,000,000.00	43,148,474.38	465,000,000.00
<b>02320000000</b>	<b>Ministry of Oil and Gas</b>	-	<b>122,347,401.00</b>	-	<b>223,347,401.00</b>
023200100100	Ministry of Oil and Gas	-	122,347,401.00	-	223,347,401.00
<b>02340000000</b>	<b>Ministry of Works</b>	-	<b>68,309,714,539.70</b>	<b>21,633,216,586.42</b>	<b>108,945,211,357.42</b>
023400100100	Ministry of Works Hqtrs	-	68,309,714,539.70	21,633,216,586.42	108,945,211,357.42
<b>02360000000</b>	<b>Directorate of Culture and Tourism</b>	-	<b>1,023,500,000.00</b>	<b>860,818,814.40</b>	<b>1,414,000,000.00</b>
023600100100	Directorate of Culture and Tourism	-	979,500,000.00	860,293,814.92	1,370,000,000.00
023600400100	Delta State Council of Arts and Culture	-	24,000,000.00	-	24,000,000.00
023600500100	Delta State Tourism Board	-	20,000,000.00	524,999.48	20,000,000.00
<b>02380000000</b>	<b>Ministry of Economic Planning</b>	-	<b>3,181,654,960.00</b>	<b>208,774,194.52</b>	<b>4,654,929,205.00</b>
023800100100	Ministry of Economic Planning	-	3,181,654,960.00	208,774,194.52	4,654,929,205.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	-	<b>1,892,971,962.00</b>	<b>283,782,215.72</b>	<b>2,912,971,961.00</b>
025200100100	Ministry of Water Resources	-	1,461,196,846.00	283,782,215.72	1,981,196,846.00
025200200100	Delta State Urban Water Corporation	-	250,000,000.00	-	450,000,000.00
025200300100	Delta State Rural Water Supply & Sanitation Agency	-	90,887,558.00	-	240,887,558.00
025200400100	Small Towns Water Supply and Sanitation Agency (STOWASA)	-	90,887,558.00	-	240,887,557.00
<b>02530000000</b>	<b>Ministry of Housing</b>	-	<b>8,521,570,894.43</b>	<b>9,898,517,849.98</b>	<b>10,849,999,999.54</b>
025300100100	Ministry of Housing	-	8,521,570,894.43	9,898,517,849.98	10,849,999,999.54
<b>02600000000</b>	<b>Ministry of Lands, Survey &amp; Urban Development</b>	-	<b>792,020,153.00</b>	<b>276,398,977.20</b>	<b>797,036,216.00</b>
026000100100	Ministry of Lands, Survey & Urban Development	-	674,536,216.00	276,398,977.20	668,536,216.00
026005400100	Urban and Regional Planning Board	-	12,983,937.00	-	24,000,000.00
026005500100	Office of the Surveyor General	-	104,500,000.00	-	104,500,000.00
<b>02540000000</b>	<b>Ministry of Urban Renewal</b>	-	<b>4,135,905,216.81</b>	<b>814,466,757.07</b>	<b>6,170,947,634.00</b>
025400100100	Ministry of Urban Renewal	-	3,481,467,424.81	734,750,565.15	5,516,509,842.00
025400200100	Direct Labour Agency	-	654,437,792.00	79,716,191.92	654,437,792.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	-	<b>1,394,447,007.00</b>	<b>344,875,714.50</b>	<b>2,667,710,003.00</b>
<b>03180000000</b>	<b>Judiciary Service Commission</b>	-	<b>1,264,737,815.00</b>	<b>211,347.53</b>	<b>2,538,000,811.00</b>
031800100100	Judiciary Service Commission	-	38,000,811.00	-	38,000,811.00
031800400100	High Court of Justice	-	1,046,737,004.00	211,347.53	1,700,000,000.00
031800700100	Customary Court of Appeal	-	180,000,000.00	-	800,000,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	-	<b>129,709,192.00</b>	<b>344,664,366.97</b>	<b>129,709,192.00</b>
032600100100	Ministry of Justice	-	129,709,192.00	344,664,366.97	129,709,192.00
<b>04000000000</b>	<b>Regional Sector</b>	-	<b>41,994,000,000.00</b>	<b>38,200,000,000.00</b>	<b>49,000,000,000.00</b>
<b>04510000000</b>	<b>DESOPADEC</b>	-	<b>30,000,000,000.00</b>	<b>38,200,000,000.00</b>	<b>34,000,000,000.00</b>
045100100100	DESOPADEC	-	30,000,000,000.00	38,200,000,000.00	34,000,000,000.00
<b>04370000000</b>	<b>Delta State Development Agencies</b>	-	<b>11,994,000,000.00</b>	-	<b>15,000,000,000.00</b>
043700100100	Delta State Capital Territory Development Agency	-	5,399,000,000.00	-	7,500,000,000.00
043700200100	Warri-Uvwie and Environs Special Area Development Agency	-	6,595,000,000.00	-	7,500,000,000.00
<b>05000000000</b>	<b>Social Sector</b>	-	<b>36,589,877,482.80</b>	<b>1,060,199,715.80</b>	<b>57,360,112,653.54</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	-	<b>1,269,196,846.00</b>	-	<b>1,471,890,200.00</b>
051300100100	Ministry of Youth Development	-	1,269,196,846.00	-	1,471,890,200.00
<b>05140000000</b>	<b>Ministry of Women Affairs, Community and Social Development</b>	-	<b>713,500,000.00</b>	-	<b>1,000,000,000.00</b>
051400100100	Ministry of Women Affairs and Social Development	-	713,500,000.00	-	1,000,000,000.00
<b>05660000000</b>	<b>Ministry of Social Intervention Programme/Humanitarian/Commun</b>	-	-	-	<b>100,000,000.00</b>
056600100100	Ministry of Social Intervention Programme/Humanitarian/Community Supp	-	-	-	100,000,000.00

<b>05170000000</b>	<b>Ministry of Secondary Education</b>	-	<b>12,776,377,923.80</b>	<b>848,612,574.67</b>	<b>14,464,083,900.00</b>
051700100100	Ministry of Secondary Education	-	12,744,377,923.80	848,612,574.67	14,366,500,000.00
051705200100	Post Primary Education Board (PPEB) Hqtrs	-	32,000,000.00	-	32,000,000.00
051705200300	Teachers Professional Development Centre, Owa -Oyibu	-	-	-	65,583,900.00
<b>05630000000</b>	<b>Ministry of Primary Education</b>	-	<b>1,500,000,000.00</b>	-	<b>8,005,000,000.00</b>
056300100100	Ministry of Primary Education	-	-	-	6,705,000,000.00
056300200100	State Universal Basic Education Board (SUBEB)	-	1,500,000,000.00	-	1,300,000,000.00
<b>05640000000</b>	<b>Ministry of Higher Education</b>	-	<b>4,458,393,693.00</b>	-	<b>9,100,000,000.00</b>
056400100100	Ministry of Higher Education	-	4,458,393,693.00	-	9,100,000,000.00
<b>05650000000</b>	<b>Ministry of Technical Education</b>	-	<b>5,681,064,546.00</b>	-	<b>6,669,999,999.54</b>
056500100100	Ministry of Technical Education	-	5,181,064,546.00	-	5,999,999,999.54
056500800100	Technical and Vocational Education Board (TVEB)	-	500,000,000.00	-	670,000,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	-	<b>7,009,940,132.00</b>	<b>211,587,141.13</b>	<b>11,809,759,054.00</b>
052100100100	Ministry of Health	-	6,015,181,078.00	211,587,141.13	10,305,000,000.00
052100800100	Hospital Management Board (HMB)	-	-	-	500,000,000.00
052101600100	Delta State Primary Health Care Development Agency	-	194,759,054.00	-	194,759,054.00
052101800100	State Action Committee on AIDS (SACA)	-	80,000,000.00	-	90,000,000.00
052101900100	Contributory Health Commission	-	720,000,000.00	-	720,000,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	-	<b>1,120,000,000.00</b>	-	<b>1,119,000,000.00</b>
053500100100	Ministry of Environment	-	905,000,000.00	-	884,000,000.00
053501600100	Delta State Environmental Protection Agency	-	15,000,000.00	-	35,000,000.00
053505300100	Delta State Waste Management Board	-	200,000,000.00	-	200,000,000.00
<b>05390000000</b>	<b>Delta State Sports Commission</b>	-	<b>1,878,065,000.00</b>	-	<b>3,390,000,000.00</b>
053900100100	Delta State Sports Commission	-	1,878,065,000.00	-	3,390,000,000.00
<b>05510000000</b>	<b>Local Government and Chieftaincy</b>	-	<b>183,339,342.00</b>	-	<b>230,379,500.00</b>
055100100100	Directorate of Local Government	-	151,379,500.00	-	151,379,500.00
055100200100	Directorate of Chieftaincy Affairs	-	31,959,842.00	-	79,000,000.00

## Delta State Government 2022 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<b>2</b>	<b>EXPENDITURES</b>	<b>87,339,998,905.79</b>	<b>383,954,597,888.97</b>	<b>243,243,268,794.09</b>	<b>478,941,810,911.76</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>87,339,998,905.79</b>	<b>98,578,992,362.63</b>	<b>75,908,666,458.40</b>	<b>100,565,019,423.70</b>
<b>2101</b>	<b>SALARY</b>	<b>87,339,998,905.79</b>	<b>85,770,992,362.63</b>	<b>65,384,150,945.85</b>	<b>87,757,019,423.70</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>87,339,998,905.79</b>	<b>85,770,992,362.63</b>	<b>65,384,150,945.85</b>	<b>87,757,019,423.70</b>
21010101	SALARY	86,878,968,028.65	77,950,659,179.63	60,429,177,630.95	78,583,915,890.70
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	461,030,877.14	7,820,333,183.00	4,954,973,314.90	9,173,103,533.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>7,800,000,000.00</b>	<b>3,445,693,117.42</b>	<b>7,800,000,000.00</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>7,800,000,000.00</b>	<b>3,445,693,117.42</b>	<b>7,800,000,000.00</b>
21020201	NHIS CONTRIBUTION		6,600,000,000.00	2,085,240,502.74	6,600,000,000.00
21020202	CONTRIBUTORY PENSION		-	900,000,000.00	-
21020204	EMPLOYEES COMPENSATION FUND		1,200,000,000.00	315,822,614.68	1,200,000,000.00
21020205	HOUSING FUND CONTRIBUTION		-	144,630,000.00	-
<b>2103</b>	<b>SOCIAL BENEFITS</b>		<b>5,008,000,000.00</b>	<b>7,078,822,395.13</b>	<b>5,008,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>		<b>5,008,000,000.00</b>	<b>7,078,822,395.13</b>	<b>5,008,000,000.00</b>
21030101	GRATUITY		400,000,000.00	1,361,119,527.91	400,000,000.00
21030102	PENSION		4,608,000,000.00	5,717,702,867.22	4,608,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>74,749,834,205.15</b>	<b>77,797,688,095.74</b>	<b>87,646,693,253.16</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>56,613,835,196.20</b>	<b>53,176,048,939.50</b>	<b>67,960,358,699.66</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>3,315,492,131.84</b>	<b>756,967,103.07</b>	<b>4,368,833,040.84</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		798,219,918.80	299,759,501.36	751,294,005.46
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,494,333,789.63	160,892,100.00	2,145,706,022.96
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		235,058,805.97	75,114,976.51	485,058,805.97
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		460,000,000.00	128,497,940.00	460,000,000.00
22020105	International Travel and Transport-christian		151,000,895.52	61,885,145.20	266,000,895.52
22020106	International Travel and Transport-Muslim		42,470,000.00	5,610,000.00	98,470,000.00
22020107	International Travel and Transport-mgt Training		70,799,987.32	9,369,115.20	90,799,987.32
22020108	Local Travel-CONFERENCES, WORKSHOPS AND SEMINARS		49,796,000.00	-	57,690,589.00
22020109	Local Travel-Retreat		13,812,734.61	15,838,324.80	13,812,734.61
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>9,107,491,518.91</b>	<b>8,612,699,341.93</b>	<b>10,340,573,325.89</b>
22020201	ELECTRICITY CHARGES		1,933,085,881.52	162,293,919.50	1,939,843,765.71
22020202	TELEPHONE CHARGES		53,826,550.00	128,342,409.59	54,980,550.46
22020203	INTERNET ACCESS CHARGES		6,127,906,117.56	67,692,006.98	6,836,135,917.56
22020204	SATELLITE BROADCASTING ACCESS CHARGES		112,311,840.99	15,028,209.02	129,245,174.33
22020205	WATER RATES		28,807,761.19	2,494,285,148.54	28,807,761.19
22020206	SEWERAGE CHARGES		110,527,682.08	2,346,720,999.52	110,534,471.08
22020207	LEASED COMMUNICATION LINES(S)		38,578,555.63	121,389,201.71	38,578,555.63
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL		510,553,030.00	1,553,599.18	510,553,030.00
22020209	OTHER UTILITIES		165,094,099.93	3,275,393,847.89	665,094,099.93
22020210	E-Archiving/Electronic mgt syst./database.		26,800,000.00	-	26,800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>6,683,959,958.12</b>	<b>2,817,693,421.84</b>	<b>7,357,517,107.46</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		324,636,699.45	315,721,242.44	355,810,846.12
22020302	BOOKS		33,000,000.00	96,484,092.91	223,500,000.00
22020303	NEWSPAPERS		32,837,714.96	4,125,085.00	42,811,048.29
22020304	MAGAZINES & PERIODICALS		560,042,465.71	944,568,218.56	835,082,999.04
22020305	PRINTING OF NON SECURITY DOCUMENTS		4,314,511,291.17	59,781,336.67	4,349,836,971.17
22020306	PRINTING OF SECURITY DOCUMENTS		40,662,351.04	151,918,328.16	55,662,351.04
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES		34,470,000.00	620,701,704.86	34,470,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES		27,469,500.00	37,465,354.93	26,509,500.00
22020309	UNIFORMS & OTHER CLOTHING		605,419,073.12	478,001,398.49	599,919,073.12
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		153,850,000.00	47,993,082.05	156,850,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		310,550,000.00	34,548,504.97	420,550,000.00
22020312	Sanitary Materials		246,510,862.67	25,835,072.80	256,514,318.67
22020313	Water treatment chemicals(abattoir)		-	550,000.00	-

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>10,065,604,873.79</b>	<b>1,667,385,334.89</b>	<b>12,930,745,666.27</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		6,346,885,052.65	340,970,766.97	7,051,320,319.32
22020402	MAINTENANCE OF OFFICE FURNITURE		741,490,769.16	94,748,554.39	774,374,102.50
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		230,053,730.13	118,754,698.99	328,559,255.95
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		447,385,753.00	91,133,111.53	506,385,753.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,500,020,685.74	533,208,814.83	1,589,020,685.74
22020406	OTHER MAINTENANCE SERVICES		162,675,732.99	287,461,293.26	1,992,675,732.99
22020407	MAINTENANCE OF AIRCRAFTS		114,882,326.73	1,700,000.00	131,182,326.73
22020408	MAINTENANCE OF SEA BOATS		70,576,836.36	2,930,000.00	105,550,169.70
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS		114,388,515.38	3,150,000.00	107,665,182.04
22020410	MAINTENANCE OF STREET LIGHTINGS		6,000,000.00	-	6,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS		46,350,000.00	-	24,350,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES		2,000,000.00	-	100,000,000.00
22020413	MINOR ROAD MAINTENANCE		74,307,471.65	14,282,665.72	40,574,138.32
22020416	MAINTENANCE OF PARKS AND GARDEN		80,000,000.00	-	80,000,000.00
22020417	Maintenance of Other Infrastructure		73,588,000.00	168,220,686.20	73,088,000.00
22020418	upkeep of youth Dev centres		-	1,976,743.00	-
22020419	Maint. Of Water Hydrant in the state		55,000,000.00	8,848,000.00	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>1,378,252,175.47</b>	<b>300,004,646.04</b>	<b>1,728,053,508.80</b>
22020501	LOCAL TRAINING		405,502,942.13	215,275,326.40	491,719,608.80
22020502	INTERNATIONAL TRAINING		315,674,233.33	5,900,000.00	784,840,900.00
22020503	Other Training Materials		91,547,000.00	36,552,519.64	53,147,000.00
22020504	CONFERENCES, WORKSHOPS AND SEMINARS-Course Fees		32,575,000.00	-	43,033,000.00
22020505	Retreat-Course Fees		15,000,000.00	42,276,800.00	15,000,000.00
22020506	Capacity Building Expenses		517,953,000.00	-	340,313,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>11,000,459,739.70</b>	<b>5,977,387,859.05</b>	<b>11,738,910,139.70</b>
22020601	SECURITY SERVICES		1,915,280,653.23	1,576,170,205.41	2,539,780,653.23
22020602	OFFICE RENT		540,197,719.80	61,540,434.04	503,864,386.47
22020603	RESIDENTIAL RENT		8,692,000.00	24,748,732.06	2,102,400.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)		6,850,866,666.67	-	6,851,120,000.00
22020605	CLEANING AND FUMIGATION SERVICES		10,942,700.00	4,259,231,182.54	10,942,700.00
22020606	Rental of Plants, Equipment, Materials		4,000,000.00	-	1,082,000,000.00
22020607	Rehabilitation of Leprosy patient		75,000,000.00	-	75,000,000.00
22020608	Maintenance of Destitutes in the State		40,000,000.00	-	40,000,000.00
22020609	Running of Juvenile court		1,500,000.00	-	1,500,000.00
22020611	Running of Remand homes		7,100,000.00	-	7,100,000.00
22020612	Maint. Of women affairs projects		46,000,000.00	-	46,000,000.00
22020613	Rehab. Of handicapped children		2,500,000.00	-	2,500,000.00
22020614	Orphans and vulnerable Childrens Support programs		6,000,000.00	-	6,000,000.00
22020615	Constituency Running cost		1,210,000,000.00	55,697,305.00	132,000,000.00
22020616	Computerization services		4,000,000.00	-	5,000,000.00
22020618	maintenance of internet services/subscriptions		2,000,000.00	-	2,000,000.00
22020621	Delta State Oil & Gas investment Promotion Programme		2,000,000.00	-	2,000,000.00
22020622	Delta Content Promotion in the Oil and Gas Industry		2,000,000.00	-	2,000,000.00
22020623	Oil and Gas Industry Stakeholders/Community Engagement Programme		70,000,000.00	-	220,000,000.00
22020624	Delta State Oil and Gas Industry Spotlight		3,000,000.00	-	3,000,000.00
22020626	MTEF (Development, Implementation and Training/State Joint Planning Bo		57,000,000.00	-	57,000,000.00
22020627	Delta State Economic Summit		70,750,000.00	-	30,000,000.00
22020629	Delta State Development Plan		50,000,000.00	-	50,000,000.00
22020630	World Bank/Donor Agencies & multilateral Org.		15,000,000.00	-	15,000,000.00
22020631	FGN/State Development Programmes		6,630,000.00	-	53,000,000.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>2,370,355,202.38</b>	<b>9,136,280,954.46</b>	<b>3,092,794,449.04</b>
22020701	FINANCIAL CONSULTING		482,214,533.33	3,163,657,277.62	600,161,200.00
22020702	INFORMATION TECHNOLOGY CONSULTING		61,923,200.00	156,308,018.53	311,923,200.00
22020703	LEGAL SERVICES		537,682,420.00	1,131,792,428.53	790,125,000.00
22020704	ENGINEERING SERVICES		63,056,000.00	480,180,475.12	63,056,000.00
22020705	ARCHITECTURAL SERVICES		27,627,000.00	267,838,405.68	27,627,000.00
22020706	SURVEYING SERVICES		5,120,000.00	2,700,000.00	5,120,000.00
22020707	AGRICULTURAL CONSULTING		30,000.00	1,800,000.00	30,000.00
22020708	MEDICAL CONSULTING		10,000,000.00	103,550,463.93	10,000,000.00
22020709	Audit Consultancy		129,420,000.00	25,342,038.82	231,570,000.00
22020710	Research And Documentations		373,136,877.47	-	528,636,877.47
22020711	Supervision And Management Fees		494,356,136.00	3,729,349,931.38	303,156,136.00
22020712	Other Financial Consulting		185,789,035.57	73,761,914.85	221,389,035.57
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>2,034,637,336.12</b>	<b>1,405,380,655.70</b>	<b>2,216,818,336.12</b>
22020801	MOTOR VEHICLE FUEL COST		471,158,864.72	860,801,509.99	551,625,531.39
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		535,794,000.00	109,297,781.30	456,594,000.00
22020803	PLANT / GENERATOR FUEL COST		1,019,760,710.21	355,239,852.85	1,201,585,043.54
22020805	SEA BOAT FUEL COST		7,923,761.19	-	7,013,761.19
22020806	COOKING GAS/FUEL COST		-	80,041,511.56	-
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>519,206,765.66</b>	<b>4,000,594,840.51</b>	<b>739,206,765.66</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		471,817,265.66	3,708,985,207.70	691,817,265.66
22020902	INSURANCE PREMIUM		3,889,500.00	114,161.25	3,889,500.00
22020903	NA		20,000,000.00	-	20,000,000.00
22020904	OTHER CRF BANK CHARGES		23,500,000.00	58,645,339.36	23,500,000.00
22020905	Interest on Overdraft		-	118,603.90	-
22020907	VAT Payment		-	232,731,528.30	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		<b>10,138,375,494.21</b>	<b>18,501,654,782.01</b>	<b>13,446,906,359.88</b>
22021001	REFRESHMENT & MEALS		210,996,129.49	766,718,697.52	255,058,362.82
22021002	HONORARIUM & SITTING ALLOWANCE		1,160,606,312.91	331,337,916.10	1,012,106,312.91
22021003	PUBLICITY & ADVERTISEMENTS		91,573,528.64	332,948,236.84	278,573,528.64
22021004	MEDICAL EXPENSES-LOCAL		1,289,586,800.94	558,378,801.60	2,227,170,134.27
22021005	POSTAGES & COURIER SERVICES		266,650,695.74	290,832,979.00	301,650,695.74
22021006	WELFARE PACKAGES		220,839,874.76	175,098,475.46	222,739,874.76
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES		550,947,793.86	275,215,299.61	556,683,460.53
22021008	SPORTING ACTIVITIES		209,835,992.99	497,978,333.29	184,119,412.99
22021009	DIRECT TEACHING & LABORATORY COST		871,490,060.00	48,828,506.07	1,706,670,060.00
22021010	OTHER MISCELLANEOUS		19,925,000.00	-	19,925,000.00
22021011	MEDICAL EXPENSES-INTERNATIONAL		263,128,911.00	55,230,295.14	265,128,911.00
22021012	FOREIGN SCHOLARSHIP SCHEME		-	996,000.00	-
22021013	SPECIAL DAYS/CELEBRATIONS		29,000,000.00	2,000,000.00	29,000,000.00
22021014	Internal Examination Fees		155,130,000.00	36,496,762.50	145,720,000.00
22021015	External Examination Fees		50,000,000.00	-	40,000,000.00
22021016	Other Teaching & Laboratory Cost		169,821,146.25	95,236,000.00	192,821,146.25
22021017	Recruitment and Appointment,		561,056,256.86	10,165,317,548.34	621,639,590.19
22021018	Annual Budget Preparation Expenses		-	2,002,300,166.03	-
22021019	Special Day Celebration		1,250,000.00	374,142,818.55	1,250,000.00
22021020	Social Security Programmes		500,000,000.00	4,337,677.91	250,000,000.00
22021021	Fees for Revenue Generation		65,700,000.00	2,320,287,538.66	64,468,400.00
22021022	Cost of Collection		29,000,000.00	54,199,785.29	27,000,000.00
22021023	REFUND GENERAL (ERRONOUS DEPOSIT TO STATE GOVT ACCOUNT)		56,731,343.28	-	56,731,343.28
22021025	ANNUAL ACCOUNTS REPORT IPSAS IMPLEMENTATION		42,940,298.51	-	42,940,298.51
22021026	CONDUCT OF 1ST AND 2ND TERM EXAMINATIONS		400,000,000.00	61,000,000.00	400,000,000.00
22021027	SCIENCE & OTHER EXHIBITIONS		705,800,000.00	37,394,144.10	705,800,000.00
22021028	NATIONAL AND STATE AWARDS		8,800,000.00	-	8,800,000.00
22021029	JUDGEMENT DEBTS SETTLEMENTS		60,500,000.00	-	78,650,000.00
22021030	Scholarship and Bursary for Students		75,000,000.00	-	97,500,000.00
22021031	GRADE 11 TEACHERS EXAM		90,000,000.00	-	100,000,000.00
22021032	COGNITIVE/PLACEMENT EXAMINATIONS FOR PRIMARY SIX PUPILS (FORM		90,000,000.00	-	100,000,000.00
22021033	JUNIOR SCHOOL CERTIFICATE EXAM		9,000,000.00	8,000,000.00	9,000,000.00
22021034	PROMOTION EXAMS SS1 & SS11		12,499,976.00	-	20,749,969.00
22021035	PROMOTION EXAMS JSS1 & JSS11		22,000,000.00	-	22,000,000.00

22021036	ENROLLMENT FEES AND INCIDENTAL COST PAYABLE BY SS111 STUDENTS IN		-	7,378,800.00	-
22021038	NETS, SCIENCE COMPETITION & WORKSHOP		3,650,000.00	-	3,650,000.00
22021040	RELIGIOUS AND MORAL EDUCATION		6,000,000.00	-	6,000,000.00
22021041	HOME ECONOMICS		74,000,000.00	-	74,000,000.00
22021047	GRANT TO PROFESSIONAL BODIES		69,049,000.00	-	69,049,000.00
22021049	IN-TO TECH TEACHERS		5,000,000.00	-	5,000,000.00
22021050	Staff Promotion/conversion Examination		36,000,000.00	-	36,000,000.00
22021051	NATIONAL COUNCIL MEETING		91,500,000.00	-	90,200,000.00
22021052	SCHOOL SPORTS		201,700,000.00	-	2,549,141,456.00
22021054	MONITORING OF EXAMINATIONS/AWARD CEREMONY		75,000,000.00	-	45,000,000.00
22021058	EVALUATION/VERIFICATION OF CERTIFICATE		32,000,000.00	-	30,000,000.00
22021064	SCHOOL FARMS/ENTERPRENEURIAL SKILL ACQUISITION		2,000,000.00	-	2,000,000.00
22021066	ACCREDITATION RE-ACCREDITATION OF SENIOR SCHOOL CERTIFICATE E		73,900,000.00	-	73,900,000.00
22021067	Students special assistance scheme(SSAS)		47,900,000.00	-	47,900,000.00
22021068	scholarship Internal/Bursary		38,000,000.00	-	38,000,000.00
22021069	scholarship External/Bursary		100,000,000.00	-	100,000,000.00
22021070	Deceased/physically challenged students		1,169,402.99	-	1,169,402.99
22021072	Promotion and Disciplinary Expenses		10,000,000.00	-	10,000,000.00
22021073	Review of Public Service Rules and Regulations		6,438,000.00	-	22,500,000.00
22021074	Development of Data base and E-Archiving		4,350,000.00	-	17,300,000.00
22021076	National/State Youth Parliament/Centre of youth Development Dialogue		3,158,970.00	-	22,200,000.00
22021082	Development of Archives		940,000,000.00	-	131,000,000.00
22021083	Election Expenses/Bye Elections		9,000,000.00	-	9,000,000.00
22021084	State Partnership with ICAN on Tuition Centre in Delta State		4,000,000.00	-	4,000,000.00
22021089	Hotel bills and Expenses		4,750,000.00	-	4,000,000.00
22021090	Investment Forum		10,000,000.00	-	12,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>		<b>1,596,631,850.00</b>	<b>445,041,515.16</b>	<b>1,869,131,850.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>		<b>1,596,631,850.00</b>	<b>445,041,515.16</b>	<b>1,869,131,850.00</b>
22030101	MOTOR CYCLE ADVANCES		1,302,116,670.00	68,226,781.85	1,640,616,670.00
22030102	BICYCLE ADVANCES		84,416,570.00	67,900,809.32	32,216,570.00
22030106	MOTOR VEHICLE ADVANCE		148,388,670.00	115,701,202.49	135,388,670.00
22030107	FURNISHING ADVANCES		61,709,940.00	193,212,721.50	60,909,940.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>		<b>5,643,463,330.00</b>	<b>1,886,252,933.34</b>	<b>5,965,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>		<b>5,643,463,330.00</b>	<b>1,886,252,933.34</b>	<b>5,965,500,000.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT		1,600,000,000.00	-	1,600,000,000.00
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL		-	31,908,854.16	-
22040109	GRANTS TO COMMUNITIES/NGOs		189,500,000.00	468,778,605.98	239,500,000.00
22040110	GRANTS AND RELIEF ASSISTANTS TO VICTIM OF DISASTER		-	393,662,593.33	-
22040113	10% Stat Allocation to L.G. Councils		3,853,963,330.00	991,902,879.87	4,126,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>		<b>6,806,752,928.95</b>	<b>22,251,755,055.18</b>	<b>6,967,696,259.00</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>		<b>-</b>	<b>110,767,722.84</b>	<b>-</b>
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL		-	110,767,722.84	-
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>		<b>-</b>	<b>22,140,987,332.34</b>	<b>-</b>
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS		-	22,140,987,332.34	-
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>		<b>300,000,000.00</b>	<b>-</b>	<b>300,000,000.00</b>
22060302	FOREIGN PRINCIPLE - SHORT TERM BORROWINGS		300,000,000.00	-	300,000,000.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>		<b>6,506,752,928.95</b>	<b>-</b>	<b>6,667,696,259.00</b>
22060402	DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS		6,506,752,928.95	-	6,667,696,259.00

<b>2207</b>	<b>TRANSFERS-PAYMENT</b>		<b>4,089,150,900.00</b>	<b>38,589,652.56</b>	<b>4,884,006,444.50</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>		<b>4,089,150,900.00</b>	<b>38,589,652.56</b>	<b>4,884,006,444.50</b>
22070104	Subvention and Grant - MDAs		2,207,475,900.00	38,589,652.56	3,002,331,444.50
22070106	Subvention and Grant - Special Overhead/Imprest		1,800,000,000.00	-	1,800,000,000.00
22070107	SUBVENTION AND GRANT-field offices		81,675,000.00	-	81,675,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>210,625,771,321.19</b>	<b>89,536,914,239.95</b>	<b>290,730,098,234.90</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>24,361,855,179.07</b>	<b>5,174,528,647.67</b>	<b>31,563,486,405.50</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>24,361,855,179.07</b>	<b>5,174,528,647.67</b>	<b>31,563,486,405.50</b>
23010101	PURCHASE / ACQUISITION OF LAND		1,746,979,995.00	503,136,980.77	1,722,996,058.00
23010102	PURCHASE OF OFFICE BUILDINGS		13,000,000.00	16,464,952.43	88,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES		2,078,668,553.71	2,059,403,864.68	3,572,761,336.50
23010106	PURCHASE OF VANS		1,333,000,000.00	-	984,000,000.00
23010107	PURCHASE OF TRUCKS		115,000,000.00	1,729,000.13	205,000,000.00
23010108	PURCHASE OF BUSES		-	2,979,748.83	85,000,000.00
23010109	PURCHASE OF SEA BOATS		-	-	290,033,387.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		2,729,358,402.79	1,425,013,888.82	2,503,154,496.15
23010113	PURCHASE OF COMPUTERS		73,800,000.00	205,326,197.58	160,300,000.00
23010114	PURCHASE OF COMPUTER PRINTERS		-	126,338.17	5,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES		12,000,000.00	169,282,799.24	15,982,432.00
23010117	PURCHASE OF SHREDDING MACHINES		-	8,909,611.16	3,000,000.00
23010118	PURCHASE OF SCANNERS		-	8,909,611.16	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET		5,545,750,671.19	119,795,964.08	465,781,950.16
23010121	PURCHASE OF RESIDENTIAL FURNITURE		-	-	3,482,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		558,200,000.00	-	2,006,200,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		277,000,000.00	10,020,834.17	292,003,300.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		3,605,453,996.00	-	9,931,653,997.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		192,681,209.00	321,011,999.13	326,751,724.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		213,200,000.00	-	727,350,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		1,537,096,997.25	-	1,817,500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT		20,000,000.00	1,492,174.74	9,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		-	90,496,200.00	2,015,300.00
23010133	PURCHASES OF SURVEYING EQUIPMENT		4,938,150.00	-	14,938,150.00
23010139	PURCHASE OF OTHER FIXED ASSETS		4,305,727,204.13	230,428,482.58	6,330,582,274.69
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>137,635,896,628.28</b>	<b>63,368,408,900.03</b>	<b>212,007,309,360.85</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>137,635,896,628.28</b>	<b>63,368,408,900.03</b>	<b>212,007,309,360.85</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,834,102,669.75	49,165,656.53	5,929,767,144.46
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS		-	-	302,690,200.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		-	2,276,224,624.54	4,291,704,055.01
23020104	CONSTRUCTION / PROVISION OF HOUSING		125,000,000.00	207,698,968.22	3,042,359,548.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		536,247,240.00	284,062,338.95	776,325,783.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		2,700,000,000.00	186,751.49	5,991,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		19,834,047,226.80	848,612,574.67	26,071,444,962.54
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS		77,000,000.00	870,656.83	97,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		12,500,000.00	313,951.50	36,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES		825,865,000.00	-	1,586,150,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS		102,050,331,337.73	56,482,238,900.30	153,007,441,908.84
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		5,000,000,000.00	2,500,520,341.15	3,012,700,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		-	-	50,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS		23,000,000.00	-	23,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS		2,612,500,000.00	625,860,741.63	4,067,979,397.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES		271,500,000.00	21,322,163.11	256,000,000.00
23020128	OTHER CONSTRUCTION		1,733,803,154.00	71,331,231.11	3,465,746,362.00

<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>30,153,092,289.84</b>	<b>17,020,265,581.22</b>	<b>25,880,532,093.75</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>30,153,092,289.84</b>	<b>17,020,265,581.22</b>	<b>25,880,532,093.75</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		42,000,000.00	9,523,800.00	687,009,145.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY		1,203,000,000.00	1,737,067,725.39	2,085,570,362.43
23030103	REHABILITATION / REPAIRS - HOUSING		8,585,570,894.43	9,904,090,036.21	1,829,467,356.17
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		1,144,071,962.00	-	1,844,271,961.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES		2,346,346,743.75	208,980,266.16	1,842,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		753,389,000.00	-	2,177,539,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS		175,000,000.00	237,715.20	175,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES		-	-	5,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES		808,500,000.00	-	1,026,500,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		-	-	11,824,133.00
23030113	REHABILITATION / REPAIRS - ROADS		12,653,485,264.78	4,161,374,914.26	10,518,481,944.69
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		10,000,000.00	14,267,351.50	1,118,000,432.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		2,311,728,424.88	984,723,772.50	2,348,867,759.46
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS		120,000,000.00	-	211,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>984,700,000.00</b>	<b>-</b>	<b>1,014,700,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>984,700,000.00</b>	<b>-</b>	<b>1,014,700,000.00</b>
23040101	TREE PLANTING		8,000,000.00	-	15,000,000.00
23040102	EROSION & FLOOD CONTROL		256,700,000.00	-	307,700,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		22,000,000.00	-	22,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL		698,000,000.00	-	670,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>17,490,227,224.00</b>	<b>3,973,711,111.03</b>	<b>20,264,070,374.80</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>17,490,227,224.00</b>	<b>3,973,711,111.03</b>	<b>20,264,070,374.80</b>
23050101	RESEARCH AND DEVELOPMENT		2,113,668,447.00	105,341,509.83	3,150,632,058.00
23050102	COMPUTER SOFTWARE ACQUISITION		1,269,696,846.00	-	1,353,598,845.80
23050103	MONITORING AND EVALUATION		6,500,000.00	-	36,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS		-	-	10,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS		14,100,361,931.00	3,868,369,601.20	15,713,839,471.00

Delta State Government 2022 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Expenditure</b>	<b>87,339,998,905.79</b>	<b>383,954,597,888.97</b>	<b>243,243,268,794.09</b>	<b>478,941,810,911.76</b>
<b>701</b>	<b>General Public Service</b>	<b>13,891,737,197.50</b>	<b>110,921,127,339.81</b>	<b>92,948,575,850.85</b>	<b>122,749,576,233.60</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>12,427,729,926.33</b>	<b>91,831,961,319.70</b>	<b>66,319,892,310.00</b>	<b>100,992,386,969.44</b>
70111	Executive Organ and Legislative Organs	10,473,863,030.72	66,803,404,024.74	34,732,670,068.55	74,855,721,989.48
70112	Financial and Fiscal Affairs	1,953,866,895.61	25,028,557,294.96	31,587,222,241.45	26,136,664,979.96
<b>7012</b>	<b>Foreign and Economic Aid</b>	<b>-</b>	<b>493,654,960.00</b>	<b>208,774,194.52</b>	<b>859,000,000.00</b>
70121	Economic Aid to Developing Countries and Countries in Transition	-	493,654,960.00	208,774,194.52	859,000,000.00
<b>7013</b>	<b>General Services</b>	<b>1,464,007,271.17</b>	<b>5,887,767,400.16</b>	<b>4,154,734,291.15</b>	<b>5,261,465,604.16</b>
70131	General Personnel Services	655,329,339.20	1,096,852,275.16	1,164,126,879.52	1,129,852,275.16
70132	Overall Planning and Statistical Services	-	1,729,454,154.00	503,873,088.66	1,789,684,154.00
70133	Other General Services	808,677,931.97	3,061,460,971.00	2,486,734,322.97	2,341,929,175.00
<b>7014</b>	<b>Basic Research</b>	<b>-</b>	<b>311,047,401.00</b>	<b>-</b>	<b>2,761,047,401.00</b>
70141	Basic Research	-	311,047,401.00	-	2,761,047,401.00
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>-</b>	<b>135,980,000.00</b>	<b>13,420,000.00</b>	<b>181,980,000.00</b>
70161	General Public Services N.E.C	-	135,980,000.00	13,420,000.00	181,980,000.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>-</b>	<b>6,806,752,928.95</b>	<b>22,251,755,055.18</b>	<b>6,967,696,259.00</b>
70171	Public Debt Transactions	-	6,806,752,928.95	22,251,755,055.18	6,967,696,259.00
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>-</b>	<b>5,453,963,330.00</b>	<b>-</b>	<b>5,726,000,000.00</b>
70181	Transfer of a General Character between Different Levels of Government	-	5,453,963,330.00	-	5,726,000,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>5,940,705,994.35</b>	<b>8,804,918,780.60</b>	<b>6,390,746,049.93</b>	<b>12,118,986,529.06</b>
<b>7031</b>	<b>Police Services</b>	<b>73,659,176.67</b>	<b>71,031,995.00</b>	<b>-</b>	<b>71,031,995.00</b>
70311	State Expenditure to Support Police Services	73,659,176.67	71,031,995.00	-	71,031,995.00
<b>7032</b>	<b>Fire Protection Services</b>	<b>-</b>	<b>35,200,000.00</b>	<b>1,750,000.00</b>	<b>45,200,000.00</b>
70321	Fire Protection Services	-	35,200,000.00	1,750,000.00	45,200,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>5,867,046,817.68</b>	<b>8,698,686,785.60</b>	<b>6,388,996,049.93</b>	<b>12,002,754,534.06</b>
70331	Justice & Law Courts	5,867,046,817.68	8,698,686,785.60	6,388,996,049.93	12,002,754,534.06
<b>704</b>	<b>Economic Affairs</b>	<b>6,050,794,097.49</b>	<b>148,919,545,968.32</b>	<b>74,827,274,155.27</b>	<b>200,810,600,219.76</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>1,151,042,601.87</b>	<b>36,553,016,694.00</b>	<b>39,930,479,361.43</b>	<b>41,557,616,694.00</b>
70411	General Economic and Commercial Affairs	1,151,042,601.87	36,553,016,694.00	39,930,479,361.43	41,557,616,694.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>1,405,615,061.82</b>	<b>3,011,726,540.25</b>	<b>2,307,311,740.04</b>	<b>3,098,129,543.00</b>
70421	Agriculture	1,405,615,061.82	3,011,726,540.25	2,307,311,740.04	3,098,129,543.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>398,365,371.46</b>	<b>9,993,323,703.81</b>	<b>4,781,019,408.60</b>	<b>11,232,617,715.48</b>
70431	Coal and Solid Mineral Fuel	-	1,750,000.00	-	2,000,000.00
70435	Electricity	331,858,418.33	6,848,750,671.19	4,110,097,088.92	7,765,482,667.79
70436	Non Electricity Energy	66,506,953.13	3,142,823,032.62	670,922,319.68	3,465,135,047.69
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>589,903,743.29</b>	<b>12,442,434,766.00</b>	<b>574,557,106.99</b>	<b>15,398,434,766.00</b>
70443	Construction	589,903,743.29	12,442,434,766.00	574,557,106.99	15,398,434,766.00
<b>7045</b>	<b>Transport</b>	<b>851,561,401.08</b>	<b>75,275,453,930.44</b>	<b>23,607,920,623.24</b>	<b>118,217,511,168.46</b>
70451	Road Transport	-	73,552,150,776.44	23,112,427,457.44	115,354,011,168.46
70452	Water Transport	851,561,401.08	1,723,303,154.00	442,099,392.45	2,863,500,000.00
70454	Air Transport	-	-	53,393,773.35	-
<b>7046</b>	<b>Communication</b>	<b>1,106,847,775.95</b>	<b>1,721,897,485.00</b>	<b>1,105,697,059.29</b>	<b>1,831,097,485.00</b>
70461	Communication	1,106,847,775.95	1,721,897,485.00	1,105,697,059.29	1,831,097,485.00
<b>7047</b>	<b>Other Industries</b>	<b>30,839,057.50</b>	<b>367,097,732.82</b>	<b>4,251,844.35</b>	<b>367,097,732.82</b>
70473	Tourism	30,839,057.50	367,097,732.82	4,251,844.35	367,097,732.82
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>125,476,644.84</b>	<b>5,030,120,000.00</b>	<b>2,511,820,341.15</b>	<b>3,035,120,000.00</b>
70486	R&D Communication	-	-	-	1,500,000.00
70487	R&D Other Industries	125,476,644.84	5,030,120,000.00	2,511,820,341.15	3,035,120,000.00
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>391,142,439.68</b>	<b>4,524,475,116.00</b>	<b>4,216,670.18</b>	<b>6,072,975,115.00</b>
70491	Economic Affairs N. E. C	391,142,439.68	4,524,475,116.00	4,216,670.18	6,072,975,115.00
<b>705</b>	<b>Environmental Protection</b>	<b>452,723,762.38</b>	<b>1,813,840,438.00</b>	<b>564,369,365.41</b>	<b>1,874,840,438.00</b>
<b>7051</b>	<b>Waste Management</b>	<b>-</b>	<b>535,833,266.00</b>	<b>182,829,299.60</b>	<b>535,833,266.00</b>
70511	Waste Management	-	535,833,266.00	182,829,299.60	535,833,266.00
<b>7052</b>	<b>Waste Water Management</b>	<b>-</b>	<b>-</b>	<b>166,927,061.52</b>	<b>-</b>
70521	Waste Water Management	-	-	166,927,061.52	-
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>-</b>	<b>15,000,000.00</b>	<b>186,249,504.89</b>	<b>85,000,000.00</b>
70541	Protection of Biodiversity and Landscape	-	15,000,000.00	186,249,504.89	85,000,000.00

<b>7055</b>	<b>R&amp;D Environmental Protection</b>	-	-	-	<b>10,000,000.00</b>
70551	R&D Environmental Protection	-	-	-	10,000,000.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>452,723,762.38</b>	<b>1,263,007,172.00</b>	<b>28,363,499.40</b>	<b>1,244,007,172.00</b>
70561	Environmental Protection N.E.C.	452,723,762.38	1,263,007,172.00	28,363,499.40	1,244,007,172.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>1,511,904,123.45</b>	<b>10,281,932,956.43</b>	<b>12,501,102,802.97</b>	<b>12,666,659,455.54</b>
<b>7061</b>	<b>Housing Development</b>	<b>251,779,965.86</b>	<b>8,652,574,147.43</b>	<b>10,325,496,196.82</b>	<b>10,978,700,646.54</b>
70611	Housing Development	251,779,965.86	8,652,574,147.43	10,325,496,196.82	10,978,700,646.54
<b>7062</b>	<b>Community Development</b>	<b>489,494,079.64</b>	<b>710,310,364.00</b>	<b>965,046,818.22</b>	<b>713,910,364.00</b>
70621	Community Development	489,494,079.64	710,310,364.00	965,046,818.22	713,910,364.00
<b>7063</b>	<b>Water Supply</b>	<b>770,630,077.95</b>	<b>919,048,445.00</b>	<b>1,210,559,787.93</b>	<b>974,048,445.00</b>
70631	Water Supply	770,630,077.95	919,048,445.00	1,210,559,787.93	974,048,445.00
<b>707</b>	<b>Health</b>	<b>7,248,671,918.88</b>	<b>21,889,870,944.32</b>	<b>12,984,962,542.15</b>	<b>26,418,324,200.57</b>
<b>7073</b>	<b>Hospital Services</b>	<b>7,248,671,918.88</b>	<b>13,818,269,920.00</b>	<b>11,414,853,395.92</b>	<b>13,949,269,920.00</b>
70731	General Hospital Services	2,498,558,069.48	13,348,269,920.00	8,568,143,856.34	13,349,269,920.00
70732	Specialized Hospital Services	4,750,113,849.40	40,000,000.00	2,843,829,539.58	50,000,000.00
70733	Medical and Maternity Services	-	180,000,000.00	-	180,000,000.00
70734	Nursing and Convalescent Services	-	250,000,000.00	2,880,000.00	370,000,000.00
<b>7074</b>	<b>Public Health Services</b>	-	<b>8,071,601,024.32</b>	<b>1,570,109,146.23</b>	<b>12,469,054,280.57</b>
70741	Public Health Services	-	8,071,601,024.32	1,570,109,146.23	12,469,054,280.57
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,658,488,974.73</b>	<b>4,399,614,095.00</b>	<b>1,959,901,930.86</b>	<b>8,558,389,253.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>1,292,715,320.19</b>	<b>4,144,886,274.00</b>	<b>1,441,742,916.17</b>	<b>6,882,621,274.00</b>
70811	Recreational and Sporting Services	1,292,715,320.19	4,144,886,274.00	1,441,742,916.17	6,882,621,274.00
<b>7082</b>	<b>Cultural Services</b>	<b>365,773,654.54</b>	<b>249,027,821.00</b>	<b>459,584,014.69</b>	<b>461,067,979.00</b>
70821	Cultural Services	365,773,654.54	249,027,821.00	459,584,014.69	461,067,979.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	-	-	<b>55,650,000.00</b>	-
70831	Broadcasting and Publishing Services	-	-	55,650,000.00	-
<b>7084</b>	<b>Religious and Other Community Services</b>	-	<b>2,700,000.00</b>	<b>2,925,000.00</b>	<b>2,700,000.00</b>
70841	Religious and Other Community Services	-	2,700,000.00	2,925,000.00	2,700,000.00
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	-	<b>3,000,000.00</b>	-	<b>1,212,000,000.00</b>
70861	Recreation, Culture and Religion N. E. C	-	3,000,000.00	-	1,212,000,000.00
<b>709</b>	<b>Education</b>	<b>50,327,513,237.12</b>	<b>69,743,882,790.49</b>	<b>32,177,069,313.46</b>	<b>86,115,016,976.23</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>1,480,284,295.76</b>	<b>3,180,349,976.00</b>	<b>452,829,216.81</b>	<b>9,671,691,425.00</b>
70912	Primary Education	1,480,284,295.76	3,180,349,976.00	452,829,216.81	9,671,691,425.00
<b>7092</b>	<b>Secondary Education</b>	-	<b>38,391,337,295.17</b>	<b>20,843,536,276.55</b>	<b>40,013,459,371.37</b>
70921	Junior Secondary	-	24,608,890,962.37	-	24,608,890,962.37
70922	Senior Secondary	-	13,782,446,332.80	20,843,536,276.55	15,404,568,409.00
<b>7093</b>	<b>Post-Secondary and Non Tertiary Education</b>	-	<b>325,300,000.00</b>	<b>472,325,786.38</b>	<b>2,755,800,000.00</b>
70931	Post-Secondary and Non Tertiary Education	-	325,300,000.00	472,325,786.38	2,755,800,000.00
<b>7094</b>	<b>Tertiary Education</b>	<b>9,912,721,907.32</b>	<b>20,152,847,823.43</b>	<b>10,023,123,732.77</b>	<b>24,819,454,130.43</b>
70941	First Stage of Tertiary Education	9,912,721,907.32	14,359,310,464.43	55,189,200.00	19,025,916,771.43
70942	Second Stage of Tertiary Education	-	5,793,537,359.00	9,967,934,532.77	5,793,537,359.00
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>29,142,155,859.72</b>	<b>712,400,000.00</b>	-	<b>945,028,900.00</b>
70951	Education Not Definable by Level	29,142,155,859.72	712,400,000.00	-	945,028,900.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	-	<b>611,281,608.89</b>	<b>385,254,300.95</b>	<b>711,281,608.89</b>
70961	Subsidiary Services to Education	-	611,281,608.89	385,254,300.95	711,281,608.89
<b>7098</b>	<b>Education N. E. C</b>	<b>9,792,351,174.32</b>	<b>6,370,366,087.00</b>	-	<b>7,198,301,540.54</b>
70981	Education N. E. C	9,792,351,174.32	6,370,366,087.00	-	7,198,301,540.54
<b>710</b>	<b>Social Protection</b>	<b>257,459,599.89</b>	<b>7,179,864,576.00</b>	<b>8,889,266,783.19</b>	<b>7,629,417,606.00</b>
<b>7102</b>	<b>Old Age</b>	-	<b>5,168,911,378.00</b>	<b>8,331,224,747.09</b>	<b>5,168,911,378.00</b>
71021	Old Age	-	5,168,911,378.00	8,331,224,747.09	5,168,911,378.00
<b>7104</b>	<b>Family and Children</b>	<b>257,459,599.89</b>	<b>953,800,000.00</b>	<b>43,519,346.72</b>	<b>1,252,300,000.00</b>
71041	Family and Children	257,459,599.89	953,800,000.00	43,519,346.72	1,252,300,000.00
<b>7105</b>	<b>Unemployment</b>	-	<b>167,687,106.00</b>	<b>273,813,685.36</b>	<b>215,740,136.00</b>
71051	Unemployment	-	167,687,106.00	273,813,685.36	215,740,136.00
<b>7106</b>	<b>Housing</b>	-	<b>624,803,621.00</b>	-	<b>624,803,621.00</b>
71061	Housing	-	624,803,621.00	-	624,803,621.00
<b>7107</b>	<b>Social Exclusion N. E. C</b>	-	<b>264,662,471.00</b>	-	<b>364,662,471.00</b>
71071	Social Exclusion N. E. C	-	264,662,471.00	-	364,662,471.00
<b>7109</b>	<b>Social Protection N. E. C</b>	-	-	<b>240,709,004.02</b>	<b>3,000,000.00</b>
71091	Social Protection N. E. C	-	-	240,709,004.02	3,000,000.00

Delta State Government 2022 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Personnel Expenditure</b>	<b>87,339,998,905.79</b>	<b>98,578,992,362.63</b>	<b>75,908,666,458.40</b>	<b>100,565,019,423.70</b>
<b>701</b>	<b>General Public Service</b>	<b>13,891,737,197.50</b>	<b>23,548,876,933.40</b>	<b>13,394,551,130.62</b>	<b>23,689,587,227.40</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>12,427,729,926.33</b>	<b>21,742,233,563.64</b>	<b>11,780,422,998.46</b>	<b>21,853,178,259.64</b>
70111	Executive Organ and Legislative Organs	10,473,863,030.72	11,729,795,739.48	7,817,403,180.33	11,729,795,739.48
70112	Financial and Fiscal Affairs	1,953,866,895.61	10,012,437,824.16	3,963,019,818.13	10,123,382,520.16
<b>7013</b>	<b>General Services</b>	<b>1,464,007,271.17</b>	<b>1,806,643,369.76</b>	<b>1,614,128,132.16</b>	<b>1,836,408,967.76</b>
70131	General Personnel Services	655,329,339.20	402,223,220.76	617,807,775.16	402,223,220.76
70132	Overall Planning and Statistical Services	-	346,184,154.00	255,777,900.19	346,184,154.00
70133	Other General Services	808,677,931.97	1,058,235,995.00	740,542,456.81	1,088,001,593.00
<b>703</b>	<b>Public Order and Safety</b>	<b>5,940,705,994.35</b>	<b>5,772,806,773.60</b>	<b>4,616,666,860.22</b>	<b>7,595,811,525.60</b>
<b>7031</b>	<b>Police Services</b>	<b>73,659,176.67</b>	<b>71,031,995.00</b>	-	<b>71,031,995.00</b>
70311	State Expenditure to Support Police Services	73,659,176.67	71,031,995.00	-	71,031,995.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>5,867,046,817.68</b>	<b>5,701,774,778.60</b>	<b>4,616,666,860.22</b>	<b>7,524,779,530.60</b>
70331	Justice & Law Courts	5,867,046,817.68	5,701,774,778.60	4,616,666,860.22	7,524,779,530.60
<b>704</b>	<b>Economic Affairs</b>	<b>6,050,794,097.49</b>	<b>4,835,704,104.37</b>	<b>4,137,936,932.17</b>	<b>4,858,016,119.44</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>1,151,042,601.87</b>	<b>367,462,371.00</b>	<b>314,583,809.72</b>	<b>367,462,371.00</b>
70411	General Economic and Commercial Affairs	1,151,042,601.87	367,462,371.00	314,583,809.72	367,462,371.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>1,405,615,061.82</b>	<b>1,462,629,543.00</b>	<b>1,178,898,062.04</b>	<b>1,462,629,543.00</b>
70421	Agriculture	1,405,615,061.82	1,462,629,543.00	1,178,898,062.04	1,462,629,543.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>398,365,371.46</b>	<b>322,773,032.62</b>	<b>325,125,865.78</b>	<b>345,085,047.69</b>
70435	Electricity	331,858,418.33	-	-	-
70436	Non Electricity Energy	66,506,953.13	322,773,032.62	325,125,865.78	345,085,047.69
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>589,903,743.29</b>	<b>343,034,766.00</b>	<b>474,939,563.42</b>	<b>343,034,766.00</b>
70443	Construction	589,903,743.29	343,034,766.00	474,939,563.42	343,034,766.00
<b>7045</b>	<b>Transport</b>	<b>851,561,401.08</b>	<b>820,584,173.93</b>	<b>1,021,240,727.57</b>	<b>820,584,173.93</b>
70451	Road Transport	-	820,584,173.93	623,201,292.88	820,584,173.93
70452	Water Transport	851,561,401.08	-	369,568,161.34	-
70454	Air Transport	-	-	28,471,273.35	-
<b>7046</b>	<b>Communication</b>	<b>1,106,847,775.95</b>	<b>1,180,097,485.00</b>	<b>820,897,059.29</b>	<b>1,180,097,485.00</b>
70461	Communication	1,106,847,775.95	1,180,097,485.00	820,897,059.29	1,180,097,485.00
<b>7047</b>	<b>Other Industries</b>	<b>30,839,057.50</b>	<b>339,122,732.82</b>	<b>2,251,844.35</b>	<b>339,122,732.82</b>
70473	Tourism	30,839,057.50	339,122,732.82	2,251,844.35	339,122,732.82
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>125,476,644.84</b>	-	-	-
70487	R&D Other Industries	125,476,644.84	-	-	-
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>391,142,439.68</b>	-	-	-
70491	Economic Affairs N. E. C	391,142,439.68	-	-	-
<b>705</b>	<b>Environmental Protection</b>	<b>452,723,762.38</b>	<b>411,040,438.00</b>	<b>350,316,066.41</b>	<b>411,040,438.00</b>
<b>7051</b>	<b>Waste Management</b>	-	<b>130,233,266.00</b>	-	<b>130,233,266.00</b>
70511	Waste Management	-	130,233,266.00	-	130,233,266.00
<b>7052</b>	<b>Waste Water Management</b>	-	-	<b>166,927,061.52</b>	-
70521	Waste Water Management	-	-	166,927,061.52	-
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	-	-	<b>183,389,004.89</b>	-
70541	Protection of Biodiversity and Landscape	-	-	183,389,004.89	-
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>452,723,762.38</b>	<b>280,807,172.00</b>	-	<b>280,807,172.00</b>
70561	Environmental Protection N.E.C.	452,723,762.38	280,807,172.00	-	280,807,172.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>1,511,904,123.45</b>	<b>1,045,378,486.00</b>	<b>1,120,577,548.18</b>	<b>1,045,378,486.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>251,779,965.86</b>	<b>106,391,117.00</b>	<b>185,715,784.31</b>	<b>106,391,117.00</b>
70611	Housing Development	251,779,965.86	106,391,117.00	185,715,784.31	106,391,117.00
<b>7062</b>	<b>Community Development</b>	<b>489,494,079.64</b>	<b>96,422,864.00</b>	<b>332,757,525.94</b>	<b>96,422,864.00</b>
70621	Community Development	489,494,079.64	96,422,864.00	332,757,525.94	96,422,864.00
<b>7063</b>	<b>Water Supply</b>	<b>770,630,077.95</b>	<b>842,564,505.00</b>	<b>602,104,237.93</b>	<b>842,564,505.00</b>
70631	Water Supply	770,630,077.95	842,564,505.00	602,104,237.93	842,564,505.00
<b>707</b>	<b>Health</b>	<b>7,248,671,918.88</b>	<b>13,723,565,146.57</b>	<b>12,295,933,550.09</b>	<b>13,723,565,146.57</b>
<b>7073</b>	<b>Hospital Services</b>	<b>7,248,671,918.88</b>	<b>12,580,269,920.00</b>	<b>11,133,803,981.99</b>	<b>12,580,269,920.00</b>
70731	General Hospital Services	2,498,558,069.48	12,400,269,920.00	8,519,183,856.34	12,400,269,920.00
70732	Specialized Hospital Services	4,750,113,849.40	-	2,614,620,125.65	-
70733	Medical and Maternity Services	-	180,000,000.00	-	180,000,000.00
<b>7074</b>	<b>Public Health Services</b>	-	<b>1,143,295,226.57</b>	<b>1,162,129,568.10</b>	<b>1,143,295,226.57</b>
70741	Public Health Services	-	1,143,295,226.57	1,162,129,568.10	1,143,295,226.57
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,658,488,974.73</b>	<b>1,219,589,253.00</b>	<b>1,063,775,800.86</b>	<b>1,219,589,253.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>1,292,715,320.19</b>	<b>1,078,321,274.00</b>	<b>619,751,786.17</b>	<b>1,078,321,274.00</b>
70811	Recreational and Sporting Services	1,292,715,320.19	1,078,321,274.00	619,751,786.17	1,078,321,274.00
<b>7082</b>	<b>Cultural Services</b>	<b>365,773,654.54</b>	<b>141,267,979.00</b>	<b>444,024,014.69</b>	<b>141,267,979.00</b>
70821	Cultural Services	365,773,654.54	141,267,979.00	444,024,014.69	141,267,979.00
<b>709</b>	<b>Education</b>	<b>50,327,513,237.12</b>	<b>41,813,366,651.69</b>	<b>30,092,684,933.38</b>	<b>41,813,366,651.69</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>1,480,284,295.76</b>	-	<b>312,697,156.81</b>	-
70912	Primary Education	1,480,284,295.76	-	312,697,156.81	-

<b>7092</b>	<b>Secondary Education</b>	-	<b>25,554,959,371.37</b>	<b>19,510,911,942.85</b>	<b>25,554,959,371.37</b>
70921	Junior Secondary	-	24,608,890,962.37	-	24,608,890,962.37
70922	Senior Secondary	-	946,068,409.00	19,510,911,942.85	946,068,409.00
<b>7094</b>	<b>Tertiary Education</b>	<b>9,912,721,907.32</b>	<b>15,538,454,130.43</b>	<b>9,912,684,532.77</b>	<b>15,538,454,130.43</b>
70941	First Stage of Tertiary Education	9,912,721,907.32	9,744,916,771.43	-	9,744,916,771.43
70942	Second Stage of Tertiary Education	-	5,793,537,359.00	9,912,684,532.77	5,793,537,359.00
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>29,142,155,859.72</b>	-	-	-
70951	Education Not Definable by Level	29,142,155,859.72	-	-	-
<b>7096</b>	<b>Subsidiary Services to Education</b>	-	<b>611,281,608.89</b>	<b>356,391,300.95</b>	<b>611,281,608.89</b>
70961	Subsidiary Services to Education	-	611,281,608.89	356,391,300.95	611,281,608.89
<b>7098</b>	<b>Education N. E. C</b>	<b>9,792,351,174.32</b>	<b>108,671,541.00</b>	-	<b>108,671,541.00</b>
70981	Education N. E. C	9,792,351,174.32	108,671,541.00	-	108,671,541.00
<b>710</b>	<b>Social Protection</b>	<b>257,459,599.89</b>	<b>6,208,664,576.00</b>	<b>8,836,223,636.47</b>	<b>6,208,664,576.00</b>
<b>7102</b>	<b>Old Age</b>	-	<b>5,168,911,378.00</b>	<b>8,331,224,747.09</b>	<b>5,168,911,378.00</b>
71021	Old Age	-	5,168,911,378.00	8,331,224,747.09	5,168,911,378.00
<b>7104</b>	<b>Family and Children</b>	<b>257,459,599.89</b>	-	-	-
71041	Family and Children	257,459,599.89	-	-	-
<b>7105</b>	<b>Unemployment</b>	-	<b>150,287,106.00</b>	<b>273,813,685.36</b>	<b>150,287,106.00</b>
71051	Unemployment	-	150,287,106.00	273,813,685.36	150,287,106.00
<b>7106</b>	<b>Housing</b>	-	<b>624,803,621.00</b>	-	<b>624,803,621.00</b>
71061	Housing	-	624,803,621.00	-	624,803,621.00
<b>7107</b>	<b>Social Exclusion N. E. C</b>	-	<b>264,662,471.00</b>	-	<b>264,662,471.00</b>
71071	Social Exclusion N. E. C	-	264,662,471.00	-	264,662,471.00
<b>7109</b>	<b>Social Protection N. E. C</b>	-	-	<b>231,185,204.02</b>	-
71091	Social Protection N. E. C	-	-	231,185,204.02	-

Delta State Government 2022 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Overhead Expenditure</b>	-	<b>74,749,834,205.15</b>	<b>77,797,688,095.74</b>	<b>87,646,693,253.16</b>
<b>701</b>	<b>General Public Service</b>	-	<b>62,394,560,653.15</b>	<b>69,989,380,679.44</b>	<b>70,694,480,221.70</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	-	<b>46,137,699,417.80</b>	<b>45,388,749,717.89</b>	<b>54,760,008,986.30</b>
70111	Executive Organ and Legislative Organs	-	31,121,579,947.00	17,764,547,294.57	38,746,726,526.50
70112	Financial and Fiscal Affairs	-	15,016,119,470.80	27,624,202,423.32	16,013,282,459.80
<b>7013</b>	<b>General Services</b>	-	<b>3,855,364,976.40</b>	<b>2,335,455,906.37</b>	<b>3,053,994,976.40</b>
70131	General Personnel Services	-	468,870,000.40	341,168,851.74	468,870,000.40
70132	Overall Planning and Statistical Services	-	1,383,270,000.00	248,095,188.47	1,443,500,000.00
70133	Other General Services	-	2,003,224,976.00	1,746,191,866.16	1,141,624,976.00
<b>7014</b>	<b>Basic Research</b>	-	<b>4,800,000.00</b>	-	<b>4,800,000.00</b>
70141	Basic Research	-	4,800,000.00	-	4,800,000.00
<b>7016</b>	<b>General Public Services N.E.C</b>	-	<b>135,980,000.00</b>	<b>13,420,000.00</b>	<b>181,980,000.00</b>
70161	General Public Services N.E.C	-	135,980,000.00	13,420,000.00	181,980,000.00
<b>7017</b>	<b>Public Debt Transactions</b>	-	<b>6,806,752,928.95</b>	<b>22,251,755,055.18</b>	<b>6,967,696,259.00</b>
70171	Public Debt Transactions	-	6,806,752,928.95	22,251,755,055.18	6,967,696,259.00
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	-	<b>5,453,963,330.00</b>	-	<b>5,726,000,000.00</b>
70181	Transfer of a General Character between Different Levels of Government	-	5,453,963,330.00	-	5,726,000,000.00
<b>703</b>	<b>Public Order and Safety</b>	-	<b>1,637,665,000.00</b>	<b>1,429,203,475.21</b>	<b>1,855,465,000.46</b>
<b>7032</b>	<b>Fire Protection Services</b>	-	<b>35,200,000.00</b>	<b>1,750,000.00</b>	<b>45,200,000.00</b>
70321	Fire Protection Services	-	35,200,000.00	1,750,000.00	45,200,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	-	<b>1,602,465,000.00</b>	<b>1,427,453,475.21</b>	<b>1,810,265,000.46</b>
70331	Justice & Law Courts	-	1,602,465,000.00	1,427,453,475.21	1,810,265,000.46
<b>704</b>	<b>Economic Affairs</b>	-	<b>4,033,445,000.00</b>	<b>2,030,184,104.22</b>	<b>4,477,245,000.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	-	<b>269,900,000.00</b>	<b>75,969,178.75</b>	<b>349,500,000.00</b>
70411	General Economic and Commercial Affairs	-	269,900,000.00	75,969,178.75	349,500,000.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	-	<b>12,000,000.00</b>	<b>1,128,413,678.00</b>	<b>12,000,000.00</b>
70421	Agriculture	-	12,000,000.00	1,128,413,678.00	12,000,000.00
<b>7043</b>	<b>Fuel and Energy</b>	-	<b>2,821,800,000.00</b>	<b>347,046,453.90</b>	<b>3,122,050,000.00</b>
70431	Coal and Solid Mineral Fuel	-	1,750,000.00	-	2,000,000.00
70435	Electricity	-	-	1,250,000.00	-
70436	Non Electricity Energy	-	2,820,050,000.00	345,796,453.90	3,120,050,000.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	-	<b>105,400,000.00</b>	<b>99,617,543.57</b>	<b>55,400,000.00</b>
70443	Construction	-	105,400,000.00	99,617,543.57	55,400,000.00
<b>7045</b>	<b>Transport</b>	-	<b>131,750,000.00</b>	<b>81,037,250.00</b>	<b>129,000,000.00</b>
70451	Road Transport	-	121,750,000.00	54,914,750.00	119,000,000.00
70452	Water Transport	-	10,000,000.00	1,200,000.00	10,000,000.00
70454	Air Transport	-	-	24,922,500.00	-
<b>7046</b>	<b>Communication</b>	-	<b>541,800,000.00</b>	<b>284,800,000.00</b>	<b>650,000,000.00</b>
70461	Communication	-	541,800,000.00	284,800,000.00	650,000,000.00

<b>7047</b>	<b>Other Industries</b>	-	<b>27,975,000.00</b>	<b>2,000,000.00</b>	<b>27,975,000.00</b>
70473	Tourism	-	27,975,000.00	2,000,000.00	27,975,000.00
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	-	<b>30,120,000.00</b>	<b>11,300,000.00</b>	<b>33,620,000.00</b>
70487	R&D Other Industries	-	30,120,000.00	11,300,000.00	33,620,000.00
<b>7049</b>	<b>Economic Affairs N. E. C</b>	-	<b>92,700,000.00</b>	-	<b>97,700,000.00</b>
70491	Economic Affairs N. E. C	-	92,700,000.00	-	97,700,000.00
<b>705</b>	<b>Environmental Protection</b>	-	<b>282,800,000.00</b>	<b>214,053,299.00</b>	<b>284,800,000.00</b>
<b>7051</b>	<b>Waste Management</b>	-	<b>205,600,000.00</b>	<b>182,829,299.60</b>	<b>205,600,000.00</b>
70511	Waste Management	-	205,600,000.00	182,829,299.60	205,600,000.00
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	-	-	<b>2,860,500.00</b>	-
70541	Protection of Biodiversity and Landscape	-	-	2,860,500.00	-
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	-	<b>77,200,000.00</b>	<b>28,363,499.40</b>	<b>79,200,000.00</b>
70561	Environmental Protection N.E.C.	-	77,200,000.00	28,363,499.40	79,200,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	-	<b>714,983,576.00</b>	<b>1,482,007,404.81</b>	<b>773,583,576.00</b>
<b>7061</b>	<b>Housing Development</b>	-	<b>24,612,136.00</b>	<b>241,262,562.53</b>	<b>24,612,136.00</b>
70611	Housing Development	-	24,612,136.00	241,262,562.53	24,612,136.00
<b>7062</b>	<b>Community Development</b>	-	<b>613,887,500.00</b>	<b>632,289,292.28</b>	<b>617,487,500.00</b>
70621	Community Development	-	613,887,500.00	632,289,292.28	617,487,500.00
<b>7063</b>	<b>Water Supply</b>	-	<b>76,483,940.00</b>	<b>608,455,550.00</b>	<b>131,483,940.00</b>
70631	Water Supply	-	76,483,940.00	608,455,550.00	131,483,940.00
<b>707</b>	<b>Health</b>	-	<b>644,000,000.00</b>	<b>477,441,850.93</b>	<b>775,000,000.00</b>
<b>7073</b>	<b>Hospital Services</b>	-	<b>518,000,000.00</b>	<b>281,049,413.93</b>	<b>649,000,000.00</b>
70731	General Hospital Services	-	228,000,000.00	48,960,000.00	229,000,000.00
70732	Specialized Hospital Services	-	40,000,000.00	229,209,413.93	50,000,000.00
70734	Nursing and Convalescent Services	-	250,000,000.00	2,880,000.00	370,000,000.00
<b>7074</b>	<b>Public Health Services</b>	-	<b>126,000,000.00</b>	<b>196,392,437.00</b>	<b>126,000,000.00</b>
70741	Public Health Services	-	126,000,000.00	196,392,437.00	126,000,000.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	-	<b>1,270,000,000.00</b>	<b>896,126,130.00</b>	<b>2,505,800,000.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	-	<b>1,188,500,000.00</b>	<b>821,991,130.00</b>	<b>2,414,300,000.00</b>
70811	Recreational and Sporting Services	-	1,188,500,000.00	821,991,130.00	2,414,300,000.00
<b>7082</b>	<b>Cultural Services</b>	-	<b>75,800,000.00</b>	<b>15,560,000.00</b>	<b>85,800,000.00</b>
70821	Cultural Services	-	75,800,000.00	15,560,000.00	85,800,000.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	-	-	<b>55,650,000.00</b>	-
70831	Broadcasting and Publishing Services	-	-	55,650,000.00	-
<b>7084</b>	<b>Religious and Other Community Services</b>	-	<b>2,700,000.00</b>	<b>2,925,000.00</b>	<b>2,700,000.00</b>
70841	Religious and Other Community Services	-	2,700,000.00	2,925,000.00	2,700,000.00
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	-	<b>3,000,000.00</b>	-	<b>3,000,000.00</b>
70861	Recreation, Culture and Religion N. E. C	-	3,000,000.00	-	3,000,000.00
<b>709</b>	<b>Education</b>	-	<b>3,514,679,976.00</b>	<b>1,235,771,805.41</b>	<b>5,962,566,425.00</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	-	<b>1,680,349,976.00</b>	<b>140,132,060.00</b>	<b>1,666,691,425.00</b>
70912	Primary Education	-	1,680,349,976.00	140,132,060.00	1,666,691,425.00

<b>7092</b>	<b>Secondary Education</b>	-	<b>60,000,000.00</b>	<b>484,011,759.03</b>	<b>60,000,000.00</b>
70922	Senior Secondary	-	60,000,000.00	484,011,759.03	60,000,000.00
<b>7093</b>	<b>Post-Secondary and Non Tertiary Education</b>	-	<b>325,300,000.00</b>	<b>472,325,786.38</b>	<b>2,755,800,000.00</b>
70931	Post-Secondary and Non Tertiary Education	-	325,300,000.00	472,325,786.38	2,755,800,000.00
<b>7094</b>	<b>Tertiary Education</b>	-	<b>156,000,000.00</b>	<b>110,439,200.00</b>	<b>181,000,000.00</b>
70941	First Stage of Tertiary Education	-	156,000,000.00	55,189,200.00	181,000,000.00
70942	Second Stage of Tertiary Education	-	-	55,250,000.00	-
<b>7095</b>	<b>Education Not Definable by Level</b>	-	<b>212,400,000.00</b>	-	<b>209,445,000.00</b>
70951	Education Not Definable by Level	-	212,400,000.00	-	209,445,000.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	-	-	<b>28,863,000.00</b>	-
70961	Subsidiary Services to Education	-	-	28,863,000.00	-
<b>7098</b>	<b>Education N. E. C</b>	-	<b>1,080,630,000.00</b>	-	<b>1,089,630,000.00</b>
70981	Education N. E. C	-	1,080,630,000.00	-	1,089,630,000.00
<b>710</b>	<b>Social Protection</b>	-	<b>257,700,000.00</b>	<b>43,519,346.72</b>	<b>317,753,030.00</b>
<b>7104</b>	<b>Family and Children</b>	-	<b>240,300,000.00</b>	<b>43,519,346.72</b>	<b>252,300,000.00</b>
71041	Family and Children	-	240,300,000.00	43,519,346.72	252,300,000.00
<b>7105</b>	<b>Unemployment</b>	-	<b>17,400,000.00</b>	-	<b>65,453,030.00</b>
71051	Unemployment	-	17,400,000.00	-	65,453,030.00

Delta State Government 2022 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Capital Expenditure</b>	-	<b>210,625,771,321.19</b>	<b>89,536,914,239.95</b>	<b>290,730,098,234.90</b>
<b>701</b>	<b>General Public Service</b>	-	<b>24,977,689,753.26</b>	<b>9,564,644,040.79</b>	<b>28,365,508,784.50</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	-	<b>23,952,028,338.26</b>	<b>9,150,719,593.65</b>	<b>24,379,199,723.50</b>
70111	Executive Organ and Legislative Organs	-	23,952,028,338.26	9,150,719,593.65	24,379,199,723.50
<b>7012</b>	<b>Foreign and Economic Aid</b>	-	<b>493,654,960.00</b>	<b>208,774,194.52</b>	<b>859,000,000.00</b>
70121	Economic Aid to Developing Countries and Countries in Transition	-	493,654,960.00	208,774,194.52	859,000,000.00
<b>7013</b>	<b>General Services</b>	-	<b>225,759,054.00</b>	<b>205,150,252.62</b>	<b>371,061,660.00</b>
70131	General Personnel Services	-	225,759,054.00	205,150,252.62	258,759,054.00
70133	Other General Services	-	-	-	112,302,606.00
<b>7014</b>	<b>Basic Research</b>	-	<b>306,247,401.00</b>	-	<b>2,756,247,401.00</b>
70141	Basic Research	-	306,247,401.00	-	2,756,247,401.00
<b>703</b>	<b>Public Order and Safety</b>	-	<b>1,394,447,007.00</b>	<b>344,875,714.50</b>	<b>2,667,710,003.00</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	-	<b>1,394,447,007.00</b>	<b>344,875,714.50</b>	<b>2,667,710,003.00</b>
70331	Justice & Law Courts	-	1,394,447,007.00	344,875,714.50	2,667,710,003.00
<b>704</b>	<b>Economic Affairs</b>	-	<b>140,050,396,863.95</b>	<b>68,659,153,118.88</b>	<b>191,475,339,100.32</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	-	<b>35,915,654,323.00</b>	<b>39,539,926,372.96</b>	<b>40,840,654,323.00</b>
70411	General Economic and Commercial Affairs	-	35,915,654,323.00	39,539,926,372.96	40,840,654,323.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	-	<b>1,537,096,997.25</b>	-	<b>1,623,500,000.00</b>
70421	Agriculture	-	1,537,096,997.25	-	1,623,500,000.00
<b>7043</b>	<b>Fuel and Energy</b>	-	<b>6,848,750,671.19</b>	<b>4,108,847,088.92</b>	<b>7,765,482,667.79</b>
70435	Electricity	-	6,848,750,671.19	4,108,847,088.92	7,765,482,667.79
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	-	<b>11,994,000,000.00</b>	-	<b>15,000,000,000.00</b>
70443	Construction	-	11,994,000,000.00	-	15,000,000,000.00
<b>7045</b>	<b>Transport</b>	-	<b>74,323,119,756.51</b>	<b>22,505,642,645.67</b>	<b>117,267,926,994.53</b>
70451	Road Transport	-	72,609,816,602.51	22,434,311,414.56	114,414,426,994.53
70452	Water Transport	-	1,713,303,154.00	71,331,231.11	2,853,500,000.00
<b>7046</b>	<b>Communication</b>	-	-	-	<b>1,000,000.00</b>
70461	Communication	-	-	-	1,000,000.00
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	-	<b>5,000,000,000.00</b>	<b>2,500,520,341.15</b>	<b>3,001,500,000.00</b>
70486	R&D Communication	-	-	-	1,500,000.00
70487	R&D Other Industries	-	5,000,000,000.00	2,500,520,341.15	3,000,000,000.00
<b>7049</b>	<b>Economic Affairs N. E. C</b>	-	<b>4,431,775,116.00</b>	<b>4,216,670.18</b>	<b>5,975,275,115.00</b>
70491	Economic Affairs N. E. C	-	4,431,775,116.00	4,216,670.18	5,975,275,115.00
<b>705</b>	<b>Environmental Protection</b>	-	<b>1,120,000,000.00</b>	-	<b>1,179,000,000.00</b>
<b>7051</b>	<b>Waste Management</b>	-	<b>200,000,000.00</b>	-	<b>200,000,000.00</b>
70511	Waste Management	-	200,000,000.00	-	200,000,000.00
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	-	<b>15,000,000.00</b>	-	<b>85,000,000.00</b>
70541	Protection of Biodiversity and Landscape	-	15,000,000.00	-	85,000,000.00
<b>7055</b>	<b>R&amp;D Environmental Protection</b>	-	-	-	<b>10,000,000.00</b>
70551	R&D Environmental Protection	-	-	-	10,000,000.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	-	<b>905,000,000.00</b>	-	<b>884,000,000.00</b>
70561	Environmental Protection N.E.C.	-	905,000,000.00	-	884,000,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	-	<b>8,521,570,894.43</b>	<b>9,898,517,849.98</b>	<b>10,847,697,393.54</b>
<b>7061</b>	<b>Housing Development</b>	-	<b>8,521,570,894.43</b>	<b>9,898,517,849.98</b>	<b>10,847,697,393.54</b>
70611	Housing Development	-	8,521,570,894.43	9,898,517,849.98	10,847,697,393.54

<b>707</b>	<b>Health</b>	-	<b>7,522,305,797.75</b>	<b>211,587,141.13</b>	<b>11,919,759,054.00</b>
<b>7073</b>	<b>Hospital Services</b>	-	<b>720,000,000.00</b>	-	<b>720,000,000.00</b>
70731	General Hospital Services	-	720,000,000.00	-	720,000,000.00
<b>7074</b>	<b>Public Health Services</b>	-	<b>6,802,305,797.75</b>	<b>211,587,141.13</b>	<b>11,199,759,054.00</b>
70741	Public Health Services	-	6,802,305,797.75	211,587,141.13	11,199,759,054.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	-	<b>1,910,024,842.00</b>	-	<b>4,833,000,000.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	-	<b>1,878,065,000.00</b>	-	<b>3,390,000,000.00</b>
70811	Recreational and Sporting Services	-	1,878,065,000.00	-	3,390,000,000.00
<b>7082</b>	<b>Cultural Services</b>	-	<b>31,959,842.00</b>	-	<b>234,000,000.00</b>
70821	Cultural Services	-	31,959,842.00	-	234,000,000.00
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	-	-	-	<b>1,209,000,000.00</b>
70861	Recreation, Culture and Religion N. E. C	-	-	-	1,209,000,000.00
<b>709</b>	<b>Education</b>	-	<b>24,415,836,162.80</b>	<b>848,612,574.67</b>	<b>38,339,083,899.54</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	-	<b>1,500,000,000.00</b>	-	<b>8,005,000,000.00</b>
70912	Primary Education	-	1,500,000,000.00	-	8,005,000,000.00
<b>7092</b>	<b>Secondary Education</b>	-	<b>12,776,377,923.80</b>	<b>848,612,574.67</b>	<b>14,398,500,000.00</b>
70922	Senior Secondary	-	12,776,377,923.80	848,612,574.67	14,398,500,000.00
<b>7094</b>	<b>Tertiary Education</b>	-	<b>4,458,393,693.00</b>	-	<b>9,100,000,000.00</b>
70941	First Stage of Tertiary Education	-	4,458,393,693.00	-	9,100,000,000.00
<b>7095</b>	<b>Education Not Definable by Level</b>	-	<b>500,000,000.00</b>	-	<b>735,583,900.00</b>
70951	Education Not Definable by Level	-	500,000,000.00	-	735,583,900.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	-	-	-	<b>100,000,000.00</b>
70961	Subsidiary Services to Education	-	-	-	100,000,000.00
<b>7098</b>	<b>Education N. E. C</b>	-	<b>5,181,064,546.00</b>	-	<b>5,999,999,999.54</b>
70981	Education N. E. C	-	5,181,064,546.00	-	5,999,999,999.54
<b>710</b>	<b>Social Protection</b>	-	<b>713,500,000.00</b>	<b>9,523,800.00</b>	<b>1,103,000,000.00</b>
<b>7104</b>	<b>Family and Children</b>	-	<b>713,500,000.00</b>	-	<b>1,000,000,000.00</b>
71041	Family and Children	-	713,500,000.00	-	1,000,000,000.00
<b>7107</b>	<b>Social Exclusion N. E. C</b>	-	-	-	<b>100,000,000.00</b>
71071	Social Exclusion N. E. C	-	-	-	100,000,000.00
<b>7109</b>	<b>Social Protection N. E. C</b>	-	-	<b>9,523,800.00</b>	<b>3,000,000.00</b>
71091	Social Protection N. E. C	-	-	9,523,800.00	3,000,000.00

**Delta State Government 2022 Approved Budget - Total Expenditure by Location**

Code	Location	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<b>510</b>	<b>Delta</b>	<b>87,339,998,905.79</b>	<b>383,954,597,888.97</b>	<b>243,243,268,794.09</b>	<b>478,941,810,911.76</b>
<b>5101</b>	<b>Central</b>	-	<b>11,958,896,442.60</b>	<b>4,174,311,520.03</b>	<b>21,075,029,162.94</b>
51010500	Ethiophe East	-	1,238,446,280.19	410,249,333.84	3,393,675,334.40
51010600	Ethiophe West	-	1,241,252,550.46	305,954,048.60	3,800,470,192.98
51010130	Okpe	-	1,247,914,479.92	552,032,098.45	2,004,195,889.23
51011700	Sapele	-	1,548,508,279.83	451,174,557.73	746,458,528.50
51011800	Udu	-	350,000,000.00	8,517,965.80	600,000,000.00
51011900	Ughelli North	-	1,986,300,000.00	562,865,253.24	3,061,233,425.24
51012000	Ughelli South	-	2,971,474,852.20	553,734,500.84	5,550,517,108.38
51012200	Uwvie	-	1,375,000,000.00	1,329,783,761.53	1,918,478,684.21
<b>5102</b>	<b>North</b>	-	<b>38,068,927,706.88</b>	<b>18,365,217,570.87</b>	<b>53,155,621,460.87</b>
51020100	Aniocha North	-	650,000,000.00	106,887,302.29	126,905,609.96
51020200	Aniocha South	-	5,877,159,358.75	3,114,372,490.24	4,270,231,960.38
51020700	Ika North East	-	6,420,844,599.80	1,178,623,853.02	12,674,831,643.74
51020800	Ika South	-	2,349,978,847.31	1,252,422,863.75	6,402,622,276.69
51021100	Ndakwa East	-	700,000,000.00	311,080,900.35	201,048,008.00
51021200	Ndakwa West	-	2,744,908,329.58	902,960,266.18	4,290,107,348.12
51021400	Oshimili North	-	1,750,000,000.00	1,295,628,358.90	1,590,563,699.65
51021500	Oshimili South	-	16,181,036,571.44	9,587,819,629.19	22,314,310,914.33
51022100	Ukwuani	-	1,395,000,000.00	615,421,906.95	1,285,000,000.00
<b>5103</b>	<b>South</b>	-	<b>11,719,205,496.66</b>	<b>3,245,432,287.86</b>	<b>22,635,648,292.77</b>
51030300	Bomadi	-	1,540,000,000.00	266,072,772.03	4,289,930,757.56
51030400	Burutu	-	878,500,000.00	427,729,977.27	1,182,043,178.59
51030900	Isoko North	-	1,357,728,710.42	382,322,842.96	1,579,642,698.28
51031000	Isoko South	-	1,839,951,530.34	265,093,115.52	3,653,943,884.00
51031600	Patani	-	700,000,000.00	100,276,429.82	1,312,391,824.45
51032300	Warri South West	-	207,500,000.00	-	757,500,000.00
51032400	Warri North	-	3,599,818,723.70	1,019,735,266.54	6,164,509,842.00
51032500	Warri South	-	1,595,706,532.20	784,201,883.72	3,695,686,107.89
<b>5104</b>	<b>Others</b>	<b>87,339,998,905.79</b>	<b>322,207,568,242.84</b>	<b>217,458,307,415.33</b>	<b>382,075,511,995.18</b>
51042600	State Wide	87,339,998,905.79	322,142,948,557.84	217,450,971,914.85	382,010,892,310.18
51042700	Outside the State	-	64,619,685.00	7,335,500.48	64,619,685.00

**Delta State Government 2022 Approved Budget - Personnel Expenditure by Location**

Code	Location	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<b>510</b>	<b>Delta</b>	<b>87,339,998,905.79</b>	<b>98,578,992,362.63</b>	<b>75,908,666,458.40</b>	<b>100,565,019,423.70</b>
<b>5104</b>	<b>Others</b>	<b>87,339,998,905.79</b>	<b>98,578,992,362.63</b>	<b>75,908,666,458.40</b>	<b>100,565,019,423.70</b>
51042600	State Wide	87,339,998,905.79	98,578,992,362.63	75,908,666,458.40	100,565,019,423.70

**Delta State Government 2022 Approved Budget - Overhead Expenditure by Location**

Code	Location	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<b>510</b>	<b>Delta</b>	-	<b>74,749,834,205.15</b>	<b>77,797,688,095.74</b>	<b>87,646,693,253.16</b>
<b>5104</b>	<b>Others</b>	-	<b>74,749,834,205.15</b>	<b>77,797,688,095.74</b>	<b>87,646,693,253.16</b>
51042600	State Wide	-	74,749,834,205.15	77,797,688,095.74	87,646,693,253.16

**Delta State Government 2022 Approved Budget - Capital Expenditure by Location**

Code	Location	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<b>510</b>	<b>Delta</b>	-	<b>210,625,771,321.19</b>	<b>89,536,914,239.95</b>	<b>290,730,098,234.90</b>
<b>5101</b>	<b>Central</b>	-	<b>11,958,896,442.60</b>	<b>4,174,311,520.03</b>	<b>21,075,029,162.94</b>
51010500	Ethiophe East	-	1,238,446,280.19	410,249,333.84	3,393,675,334.40
51010600	Ethiophe West	-	1,241,252,550.46	305,954,048.60	3,800,470,192.98
51010130	Okpe	-	1,247,914,479.92	552,032,098.45	2,004,195,889.23
51011700	Sapele	-	1,548,508,279.83	451,174,557.73	746,458,528.50
51011800	Udu	-	350,000,000.00	8,517,965.80	600,000,000.00
51011900	Ughelli North	-	1,986,300,000.00	562,865,253.24	3,061,233,425.24
51012000	Ughelli South	-	2,971,474,852.20	553,734,500.84	5,550,517,108.38
51012200	Uwvie	-	1,375,000,000.00	1,329,783,761.53	1,918,478,684.21

<b>5102</b>	<b>North</b>	-	<b>38,068,927,706.88</b>	<b>18,365,217,570.87</b>	<b>53,155,621,460.87</b>
51020100	Aniocha North	-	650,000,000.00	106,887,302.29	126,905,609.96
51020200	Aniocha South	-	5,877,159,358.75	3,114,372,490.24	4,270,231,960.38
51020700	Ika North East	-	6,420,844,599.80	1,178,623,853.02	12,674,831,643.74
51020800	Ika South	-	2,349,978,847.31	1,252,422,863.75	6,402,622,276.69
51021100	Ndakwa East	-	700,000,000.00	311,080,900.35	201,048,008.00
51021200	Ndakwa West	-	2,744,908,329.58	902,960,266.18	4,290,107,348.12
51021400	Oshimili North	-	1,750,000,000.00	1,295,628,358.90	1,590,563,699.65
51021500	Oshimili South	-	16,181,036,571.44	9,587,819,629.19	22,314,310,914.33
51022100	Ukwuani	-	1,395,000,000.00	615,421,906.95	1,285,000,000.00
<b>5103</b>	<b>South</b>	-	<b>11,719,205,496.66</b>	<b>3,245,432,287.86</b>	<b>22,635,648,292.77</b>
51030300	Bomadi	-	1,540,000,000.00	266,072,772.03	4,289,930,757.56
51030400	Burutu	-	878,500,000.00	427,729,977.27	1,182,043,178.59
51030900	Isoko North	-	1,357,728,710.42	382,322,842.96	1,579,642,698.28
51031000	Isoko South	-	1,839,951,530.34	265,093,115.52	3,653,943,884.00
51031600	Patani	-	700,000,000.00	100,276,429.82	1,312,391,824.45
51032300	Warri South West	-	207,500,000.00	-	757,500,000.00
51032400	Warri North	-	3,599,818,723.70	1,019,735,266.54	6,164,509,842.00
51032500	Warri South	-	1,595,706,532.20	784,201,883.72	3,695,686,107.89
<b>5104</b>	<b>Others</b>	-	<b>148,878,741,675.06</b>	<b>63,751,952,861.19</b>	<b>193,863,799,318.32</b>
51042600	State Wide	-	148,814,121,990.06	63,744,617,360.71	193,799,179,633.32
51042700	Outside the State	-	64,619,685.00	7,335,500.48	64,619,685.00

Delta State Government 2022 Approved Budget - Total Expenditure by Programme

Code	Policy	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Expenditure with Programme Coding</b>	<b>87,339,998,905.79</b>	<b>383,954,597,888.97</b>	<b>243,243,268,794.09</b>	<b>478,941,810,911.76</b>
1	Economic Empowerment Through Agriculture (General)	-	3,102,993,994.50	-	2,032,262,663.00
2	Societal Re-orientation (General)	-	284,745,000.00	10,000,000.00	496,145,000.00
3	Poverty Alleviation	-	7,930,700,000.00	3,000,435,877.98	7,151,700,000.00
4	Improvement to Human Health (General)	-	7,491,140,132.00	211,587,141.13	12,331,359,054.00
5	Enhancing Skills and Knowledge (General)	-	29,785,653,615.80	1,338,612,574.67	45,496,846,346.04
6	Housing and Urban Development (General)	-	9,442,570,530.43	9,898,517,849.98	11,826,799,635.54
7	Gender (General)	-	976,000,000.00	-	1,262,500,000.00
8	Youth (General)	-	4,404,961,846.00	-	7,393,443,230.00
9	Environmental Improvement (General)	-	1,482,800,000.00	-	1,649,800,000.00
10	Water Resources and Rural Development	-	1,876,568,344.00	283,782,215.72	2,801,568,343.00
11	Information Communication and Technology (General)	-	1,920,920,000.00	44,117,227.98	2,053,317,000.00
12	Growing the Private Sector	-	50,000,000.00	-	68,200,000.00
13	Reform of Government and Governance (General)	87,339,998,905.79	229,099,352,823.54	201,234,687,933.94	253,661,438,802.86
14	Power (General)	-	9,478,500,671.19	4,113,063,759.10	9,687,300,670.90
15	Rail (General)	-	2,510,887,558.00	74,831,231.11	4,155,887,558.00
16	Water Ways (General)	-	-	-	-
17	Road (General)	-	73,499,255,972.51	23,033,632,982.48	116,164,295,207.42
18	Airways (General)	-	379,600,000.00	-	10,000,000.00
19	COVID-19	-	-	-	-
20	CLIMATE CHANGE	-	-	-	60,000,000.00
21	Oil and Gas Infrastructure (General)	-	237,947,401.00	-	638,947,401.00

## Delta State Government 2022 Approved Budget - Personnel Expenditure by Programme

Code	Policy	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Personnel Expenditure with Programme Coding</b>	<b>87,339,998,905.79</b>	<b>98,578,992,362.63</b>	<b>75,908,666,458.40</b>	<b>100,565,019,423.70</b>
1	Economic Empowerment Through Agriculture (General)	-	-	-	-
2	Societal Re-orientation (General)	-	-	-	-
3	Poverty Alleviation	-	-	-	-
4	Improvement to Human Health (General)	-	-	-	-
5	Enhancing Skills and Knowledge (General)	-	-	-	-
6	Housing and Urban Development (General)	-	-	-	-
7	Gender (General)	-	-	-	-
8	Youth (General)	-	-	-	-
9	Environmental Improvement (General)	-	-	-	-
10	Water Resources and Rural Development	-	-	-	-
11	Information Communication and Technology (General)	-	-	-	-
12	Growing the Private Sector	-	-	-	-
13	<b>Reform of Government and Governance (General)</b>	<b>87,339,998,905.79</b>	<b>98,578,992,362.63</b>	<b>75,908,666,458.40</b>	<b>100,565,019,423.70</b>
14	Power (General)	-	-	-	-
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Road (General)	-	-	-	-
18	Airways (General)	-	-	-	-
19	COVID-19	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-

## Delta State Government 2022 Approved Budget - Overhead Expenditure by Programme

Code	Policy	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	<b>Total Overhead Expenditure with Programme Coding</b>	<b>-</b>	<b>74,749,834,205.15</b>	<b>77,797,688,095.74</b>	<b>87,646,693,253.16</b>
1	Economic Empowerment Through Agriculture (General)	-	28,800,000.00	-	78,800,000.00
2	Societal Re-orientation (General)	-	284,745,000.00	10,000,000.00	396,145,000.00
3	Poverty Alleviation	-	56,200,000.00	-	56,200,000.00
4	Improvement to Human Health (General)	-	481,200,000.00	-	521,600,000.00
5	Enhancing Skills and Knowledge (General)	-	3,850,459,976.00	-	6,738,404,969.50
6	Housing and Urban Development (General)	-	920,999,636.00	-	976,799,636.00
7	Gender (General)	-	262,500,000.00	-	262,500,000.00
8	Youth (General)	-	1,257,700,000.00	-	2,531,553,030.00
9	Environmental Improvement (General)	-	362,800,000.00	-	530,800,000.00
10	Water Resources and Rural Development	-	76,483,940.00	-	131,483,940.00
11	Information Communication and Technology (General)	-	571,920,000.00	-	724,817,000.00
12	Growing the Private Sector	-	50,000,000.00	-	68,200,000.00
13	<b>Reform of Government and Governance (General)</b>	<b>-</b>	<b>63,112,675,653.15</b>	<b>77,787,688,095.74</b>	<b>71,263,839,677.66</b>
14	Power (General)	-	2,749,750,000.00	-	2,751,550,000.00
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Road (General)	-	188,400,000.00	-	188,400,000.00
18	Airways (General)	-	379,600,000.00	-	10,000,000.00
19	COVID-19	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	115,600,000.00	-	415,600,000.00

## Delta State Government 2022 Approved Budget - Capital Expenditure by Programme

Code	Policy	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
	Total Capital Expenditure with Programme Coding	-	210,625,771,321.19	89,536,914,239.95	290,730,098,234.90
1	Economic Empowerment Through Agriculture (General)	-	3,074,193,994.50	-	1,953,462,663.00
2	Societal Re-orientation (General)	-	-	-	100,000,000.00
3	Poverty Alleviation	-	7,874,500,000.00	3,000,435,877.98	7,095,500,000.00
4	Improvement to Human Health (General)	-	7,009,940,132.00	211,587,141.13	11,809,759,054.00
5	Enhancing Skills and Knowledge (General)	-	25,935,193,639.80	1,338,612,574.67	38,758,441,376.54
6	Housing and Urban Development (General)	-	8,521,570,894.43	9,898,517,849.98	10,849,999,999.54
7	Gender (General)	-	713,500,000.00	-	1,000,000,000.00
8	Youth (General)	-	3,147,261,846.00	-	4,861,890,200.00
9	Environmental Improvement (General)	-	1,120,000,000.00	-	1,119,000,000.00
10	Water Resources and Rural Development	-	1,800,084,404.00	283,782,215.72	2,670,084,403.00
11	Information Communication and Technology (General)	-	1,349,000,000.00	44,117,227.98	1,328,500,000.00
12	Growing the Private Sector	-	-	-	-
13	Reform of Government and Governance (General)	-	67,407,684,807.76	47,538,333,379.80	81,832,579,701.50
14	Power (General)	-	6,728,750,671.19	4,113,063,759.10	6,935,750,670.90
15	Rail (General)	-	2,510,887,558.00	74,831,231.11	4,155,887,558.00
16	Water Ways (General)	-	-	-	-
17	Road (General)	-	73,310,855,972.51	23,033,632,982.48	115,975,895,207.42
18	Airways (General)	-	-	-	-
19	COVID-19	-	-	-	-
20	CLIMATE CHANGE	-	-	-	60,000,000.00
21	Oil and Gas Infrastructure (General)	-	122,347,401.00	-	223,347,401.00

Delta State Government 2022 Approved Budget - Capital Programme by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Approved Budget	2021 Performance January to September	2022 Approved Budget
<b>Total Capital Expenditure</b>						<b>210,625,771,321.19</b>	<b>89,536,914,239.95</b>	<b>290,730,098,234.90</b>
Security	130111001001 - Reform of Government and Governance (General)	011100100100 - Government House	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ at	51042600 - State Wide	450,000,000.00	855,000.00	450,000,000.00
Community Security Corps	130111001002 - Reform of Government and Governance (General)	011100100100 - Government House	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ at	51042600 - State Wide	500,000,000.00	44,999.96	500,000,000.00
Reclassification of Selected Cities	130111001003 - Reform of Government and Governance (General)	011100100100 - Government House	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ at	51042600 - State Wide	200,000,000.00	44,999.96	200,000,000.00
Girl Child Entrepreneurship Programme	130111001004 - Reform of Government and Governance (General)	011100100100 - Government House	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ at	51042600 - State Wide	800,000,000.00	3,128,922.04	1,250,000,000.00
Social Security	130111001005 - Reform of Government and Governance (General)	011100100100 - Government House	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ at	51042600 - State Wide	1,000,000,000.00	69,603,907.45	1,000,000,000.00
Community Entrepreneurship Program	130111001006 - Reform of Government and Governance (General)	011100100100 - Government House	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ at	51042600 - State Wide	50,000,000.00	3,728,789.14	250,000,000.00
Purchase of medical equipment for the Govt House Clinic	130111001007 - Reform of Government and Governance (General)	011100100100 - Government House	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	14,471,550.00	5,593,103.53	14,471,550.00
Library	130111001008 - Reform of Government and Governance (General)	011100100100 - Government House	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ at	51042600 - State Wide	2,000,000.00	1,242,524.88	2,000,000.00
Rehabilitation/Repairs of Special Edit Centre	130111001009 - Reform of Government and Governance (General)	011100100100 - Government House	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	51042600 - State Wide	5,000,000.00	39,645,933.36	5,000,000.00
Minor Works	130111001010 - Reform of Government and Governance (General)	011100100100 - Government House	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	51042600 - State Wide	74,042,396.13	19,416,361.56	74,042,396.00
Purchase of Vehicles	130111001011 - Reform of Government and Governance (General)	011100100100 - Government House	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ at	51042600 - State Wide	1,800,667,742.71	1,957,377,798.20	2,595,134,355.50
Purchase of Boats	130111001012 - Reform of Government and Governance (General)	011100100100 - Government House	23010109 - PURCHASE OF SEA BOATS	70111 - Executive Organ at	51042600 - State Wide	-	-	90,033,387.00
Purchase of office Equipment	130111001013 - Reform of Government and Governance (General)	011100100100 - Government House	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	65,572,984.00	-	42,622,439.66
Purchase of office Furniture	130111001014 - Reform of Government and Governance (General)	011100100100 - Government House	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	-	-	22,950,544.40
Furnishing of Govt House Resource/Research Center	130111001015 - Reform of Government and Governance (General)	011100100100 - Government House	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	12,443,330.00	6,925,388.17	12,443,330.00
Furnishing of Equipping of new VIP Guest House	130111001016 - Reform of Government and Governance (General)	011100100100 - Government House	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	71,304,541.66	2,209,302.90	53,804,541.00
Talent Hunt Development	130111001017 - Reform of Government and Governance (General)	011100100100 - Government House	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ at	51042600 - State Wide	-	174,417.50	50,000,000.00
Task Force on Environment	130111001018 - Reform of Government and Governance (General)	011100100100 - Government House	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ at	51042600 - State Wide	-	116,280.00	135,000,000.00
Office of the Chief Strategist	130111001019 - Reform of Government and Governance (General)	011100100100 - Government House	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	-	880,186.12	10,000,000.00
Delta State Advisory Council	130111001020 - Reform of Government and Governance (General)	011100100100 - Government House	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	-	69,487.93	15,000,000.00
Delta State Dome Event Centre, Asaba	130111001021 - Reform of Government and Governance (General)	011100100100 - Government House	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	-	46,325.95	10,000,000.00
Public Works Office of the Director-General Special Projects	130111001022 - Reform of Government and Governance (General)	011100100100 - Government House	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	100,000,000.00	40,817,719.38	50,000,000.00
Sanitary/Furnishing	130111002001 - Reform of Government and Governance (General)	011100100200 - Deputy Governor's Office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - General Personnel	51042600 - State Wide	225,759,054.00	2,612,491.49	10,000,000.00
Library	130111002002 - Reform of Government and Governance (General)	011100100200 - Deputy Governor's Office	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70131 - General Personnel	51042600 - State Wide	-	25,754,833.53	10,000,000.00
Rehabilitation of the Deputy Governor's Lodge/Guest Houses	130111002003 - Reform of Government and Governance (General)	011100100200 - Deputy Governor's Office	23030103 - REHABILITATION / REPAIRS - HOUSING	70131 - General Personnel	51042600 - State Wide	-	1,355,516.05	30,000,000.00
Minor Works	130111002004 - Reform of Government and Governance (General)	011100100200 - Deputy Governor's Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel	51042600 - State Wide	-	1,355,516.05	16,759,650.00
Minor works at the Office of the Deputy Chief of Staff	130111002005 - Reform of Government and Governance (General)	011100100200 - Deputy Governor's Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel	51042600 - State Wide	-	23,076,624.20	10,000,000.00
Purchase of Lawn Mowers	130111002006 - Reform of Government and Governance (General)	011100100200 - Deputy Governor's Office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - General Personnel	51042600 - State Wide	-	1,214,663.09	1,000,000.00
Tele-Communication Facilities	130111002007 - Reform of Government and Governance (General)	011100100200 - Deputy Governor's Office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - General Personnel	51042600 - State Wide	-	1,214,663.09	2,000,000.00
Procurement of Press Equipment	130111002008 - Reform of Government and Governance (General)	011100100200 - Deputy Governor's Office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - General Personnel	51042600 - State Wide	-	17,950,919.66	5,000,000.00
Procurement of Vehicles for S.T.B	130111002009 - Reform of Government and Governance (General)	011100100200 - Deputy Governor's Office	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel	51042600 - State Wide	-	944,763.67	15,000,000.00
Procurement of Pool vehicles for the Deputy Governor's Office	130111002010 - Reform of Government and Governance (General)	011100100200 - Deputy Governor's Office	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel	51042600 - State Wide	-	944,763.67	34,000,000.00
Purchase of Office Equipment	130111002011 - Reform of Government and Governance (General)	011100100200 - Deputy Governor's Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel	51042600 - State Wide	-	10,383,058.90	20,000,000.00
Installation of Close Circuit Television	130111002012 - Reform of Government and Governance (General)	011100100200 - Deputy Governor's Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel	51042600 - State Wide	-	546,476.18	2,000,000.00
Purchase of Computers	130111002013 - Reform of Government and Governance (General)	011100100200 - Deputy Governor's Office	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel	51042600 - State Wide	-	22,619,050.00	10,000,000.00
Computerization of C.R.B	130111002014 - Reform of Government and Governance (General)	011100100200 - Deputy Governor's Office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - General Personnel	51042600 - State Wide	-	546,476.18	5,000,000.00
Purchase of Office Equipment for the Office of Deputy Chief	130111002015 - Reform of Government and Governance (General)	011100100200 - Deputy Governor's Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel	51042600 - State Wide	-	1,190,475.00	15,000,000.00
Purchase of office Furniture	130111002016 - Reform of Government and Governance (General)	011100100200 - Deputy Governor's Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel	51042600 - State Wide	-	1,190,475.00	20,000,000.00
Furnishing of the Deputy Governor's Lodge/Guest Houses	130111002017 - Reform of Government and Governance (General)	011100100200 - Deputy Governor's Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel	51042600 - State Wide	-	92,247,446.91	20,000,000.00
Purchase of Vehicle	130111002018 - Reform of Government and Governance (General)	011100200100 - Office of the Senior	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70111 - Executive Organ at	51042600 - State Wide	12,000,000.00	-	9,995,000.00
Library	130111002019 - Reform of Government and Governance (General)	011100200100 - Office of the Senior	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ at	51042600 - State Wide	-	-	1,000,000.00
Office Equipment	130111002020 - Reform of Government and Governance (General)	011100200100 - Office of the Senior	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	-	-	4,000,000.00
Office Equipment for Delta State Security Trust Funds	130111004001 - Reform of Government and Governance (General)	011100400100 - Security Trust Fund	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	30,000,000.00	-	30,000,000.00
Purchase of Safety Equipment and Gadgets	130111005001 - Reform of Government and Governance (General)	011100500100 - Directorate of State	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ at	51042600 - State Wide	20,000,000.00	1,390,058.54	4,000,000.00
Minor Works	130111005002 - Reform of Government and Governance (General)	011100500100 - Directorate of State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	51042600 - State Wide	-	1,390,058.54	4,000,000.00
Library	130111005003 - Reform of Government and Governance (General)	011100500100 - Directorate of State	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ at	51042600 - State Wide	-	1,390,058.54	4,000,000.00
Computerization	130111005004 - Reform of Government and Governance (General)	011100500100 - Directorate of State	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ at	51042600 - State Wide	-	180,952,400.00	3,000,000.00
South South Zonal Offices	130111005005 - Reform of Government and Governance (General)	011100500100 - Directorate of State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	-	9,523,800.00	2,000,000.00
Social Security	130111005006 - Reform of Government and Governance (General)	011100500100 - Directorate of State	23050128 - OTHER NON-TANGIBLE ASSETS	71091 - Social Protection N	51042600 - State Wide	-	9,523,800.00	3,000,000.00
Office Equipment for Delta State Signage and Advertisement	130111007001 - Reform of Government and Governance (General)	011100700100 - Delta State Signage	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	30,000,000.00	63,404,013.33	30,000,000.00
Purchase of Relief Items for Disaster Victims	130111008001 - Reform of Government and Governance (General)	011100800100 - State Emergency Ma	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51042600 - State Wide	5,000,000.00	803,341.66	5,000,000.00
Purchase of Personal Protective Wares for SEMA	130111008002 - Reform of Government and Governance (General)	011100800100 - State Emergency Ma	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51042600 - State Wide	4,000,000.00	42,281.09	4,000,000.00
Construction of Office Accommodation in SEMA Warehouse	130111008003 - Reform of Government and Governance (General)	011100800100 - State Emergency Ma	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ at	51042600 - State Wide	72,000,000.00	42,281.09	118,000,000.00
Minor works	130111008004 - Reform of Government and Governance (General)	011100800100 - State Emergency Ma	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	51042600 - State Wide	4,000,000.00	9,000,773.40	4,000,000.00
Purchase of Operation Vehicles (Lorries, Coaster Bus and	130111008005 - Reform of Government and Governance (General)	011100800100 - State Emergency Ma	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ at	51042600 - State Wide	65,000,000.00	13,499.44	65,000,000.00
Purchase of Office Furniture and Equipment for SEMA	130111008006 - Reform of Government and Governance (General)	011100800100 - State Emergency Ma	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51042600 - State Wide	4,000,000.00	-	4,000,000.00
Job Creation Programmes	130111019000 - Reform of Government and Governance (General)	011101900000 - Delta State Job and	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ at	51042600 - State Wide	1,000,000,000.00	-	1,000,000,000.00
Office Equipment	130111070002 - Reform of Government and Governance (General)	011107000100 - Delta State Investm	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	40,000,000.00	27,750,000.00	18,000,000.00
Hosting and Maintenance of Website	130111070003 - Reform of Government and Governance (General)	011107000100 - Delta State Investm	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	-	-	4,000,000.00
Refurbishment of Motor Vehicles	130111070004 - Reform of Government and Governance (General)	011107000100 - Delta State Investm	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	-	-	10,000,000.00
Minor Works	130111070005 - Reform of Government and Governance (General)	011107000100 - Delta State Investm	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	-	-	10,000,000.00
Development of Web Portal	130111070006 - Reform of Government and Governance (General)	011107000100 - Delta State Investm	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	-	-	17,000,000.00
Public & Private Property Protection Agency	130111018001 - Reform of Government and Governance (General)	011101800100 - Office of the Public	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51042600 - State Wide	36,500,000.00	-	36,500,000.00
Office Equipment / Furniture	130111019001 - Reform of Government and Governance (General)	011101900100 - Delta LINDO Cente	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	50,000,000.00	-	50,000,000.00
Office Equipment	130111020001 - Reform of Government and Governance (General)	011102000100 - Office of the Directo	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	102,000,000.00	-	102,000,000.00
Office Furniture & Fittings	130111021001 - Reform of Government and Governance (General)	011102100100 - Directorate of Proge	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51042600 - State Wide	100,000,000.00	-	100,000,000.00
Computers & Accessories	130111021002 - Reform of Government and Governance (General)	011102100100 - Directorate of Proge	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51042600 - State Wide	-	-	35,000,000.00
Office Equipment	130111021003 - Reform of Government and Governance (General)	011102100100 - Directorate of Proge	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51042600 - State Wide	-	-	18,000,000.00
Work Testing Tools	130111021004 - Reform of Government and Governance (General)	011102100100 - Directorate of Proge	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51042600 - State Wide	-	-	50,000,000.00
Personal Protective Equipments	130111021005 - Reform of Government and Governance (General)	011102100100 - Directorate of Proge	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51042600 - State Wide	-	-	35,000,000.00
Minor works	130111021006 - Reform of Government and Governance (General)	011102100100 - Directorate of Proge	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51042600 - State Wide	-	-	12,000,000.00
Office Equipment for the Office of the Special Adviser, Niger	130111022001 - Reform of Government and Governance (General)	011102200100 - Office of Special Ad	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide			

Office Equipment for office of the Chief of Staff	130111080001 - Reform of Government and Governance (General)	011110800200 - Office of the Chief of Staff	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51942600 - State Wide	10,000,000.00	-	10,000,000.00
Office Equipment for office of the Hon. Comm Government	130111080001 - Reform of Government and Governance (General)	011110800500 - HCSCD Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51942600 - State Wide	20,000,000.00	-	50,000,000.00
Purchase of Office Equipment	130111180901 - Reform of Government and Governance (General)	011110809000 - Delta State Local Co	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51942600 - State Wide	-	-	20,000,000.00
Monitoring & Evaluation	130111191001 - Reform of Government and Governance (General)	011110900100 - Delta State Public	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51942600 - State Wide	200,000,000.00	-	200,000,000.00
Office Equipment	130125050001 - Reform of Government and Governance (General)	011110900200 - Delta State Water R	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51942600 - State Wide	-	-	10,000,000.00
Special Publication	130111003001 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ at	51942600 - State Wide	7,102,646.06	-	35,132,500.00
Uniform	130111003002 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ at	51942600 - State Wide	-	373,823.06	1,000,000.00
Preservation/Purification Of The Assembly Complex And Que	130111003003 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51942600 - State Wide	-	-	373,823.06
Library Equipment	130111003004 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ at	51942600 - State Wide	3,976,744.50	-	10,000,000.00
Equipping the Oba Printing Press	130111003005 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51942600 - State Wide	3,976,744.50	-	20,000,000.00
Building / Equipping/maintenance of New Carreen and kour	130111003006 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23001004 - CONSTRUCTION / PROVISION OF HOUSING	70111 - Executive Organ at	51942600 - State Wide	-	209,304.00	5,067,000.00
Sick Bay	130111003007 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23001004 - CONSTRUCTION / PROVISION OF HOUSING	70111 - Executive Organ at	51942600 - State Wide	-	209,304.00	10,309,406.08
Construction and Maintenance of Main Library	130111003008 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23001011 - CONSTRUCTION / PROVISION OF LIBRARIES	70111 - Executive Organ at	51942600 - State Wide	-	313,951.50	1,000,000.00
Construction of Assembly Staff Club	130111003009 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23001018 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70111 - Executive Organ at	51942600 - State Wide	-	313,951.50	1,000,432.00
Construction/maintenance of security posts for Police men at	130111003010 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23001004 - CONSTRUCTION / PROVISION OF HOUSING	70111 - Executive Organ at	51942600 - State Wide	-	3,548,250.28	3,000,000.00
Construction of Dba Clinic/Purchase Of Medical Equipment	130111003011 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23001016 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - Executive Organ at	51942600 - State Wide	-	186,751.49	5,000,000.00
Construction/Provision Of Water Facilities	130111003012 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23001005 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ at	51942600 - State Wide	-	280,123.29	30,078,543.00
Construction/Provision Of Electricity	130111003013 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23001003 - CONSTRUCTION / PROVISION OF ELECTRICITY	70111 - Executive Organ at	51942600 - State Wide	-	176,744,200.00	20,083,540.00
Resurfacing/Maintenance Of Internal Roads In The Assembly	130111003014 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23001013 - REHABILITATION / REPAIRS - ROADS	70111 - Executive Organ at	51942600 - State Wide	-	9,302,400.00	1,006,701.00
Maintenance and Recreational Facilities At The Legislators Qu	130111003015 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23001018 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70111 - Executive Organ at	51942600 - State Wide	-	13,953,400.00	3,000,000.00
Renovation of Administrative Building	130111003016 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23001021 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	51942600 - State Wide	-	353,488,400.00	50,576,000.00
Landscaping and Beautification of the Assembly Complex	130111003017 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23001001 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ at	51942600 - State Wide	-	18,604,800.00	37,218,965.00
Construction of Entrance And Exit Gate And Passage	130111003018 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23001001 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ at	51942600 - State Wide	-	27,906,800.00	1,000,000.00
Construction of Visitors Car Park	130111003019 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23001024 - CONSTRUCTION OF MARKETS/PARKS	70111 - Executive Organ at	51942600 - State Wide	-	81,038,747.50	1,979,397.00
Minor Works	130111003020 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23001021 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	51942600 - State Wide	-	4,651,200.00	7,643,246.00
Construction of security posts for Police men at the Assemb	130111003021 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23001004 - CONSTRUCTION / PROVISION OF HOUSING	70111 - Executive Organ at	51942600 - State Wide	-	6,976,700.00	5,711,956.00
Construction/maintenance of Police Dormitory at Assembly	130111003022 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23001004 - CONSTRUCTION / PROVISION OF HOUSING	70111 - Executive Organ at	51942600 - State Wide	-	7,333,352.50	5,000,000.00
Renovation/Maintenance of Perimeter Fence at the Assembly	130111003023 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23001004 - CONSTRUCTION / PROVISION OF HOUSING	70111 - Executive Organ at	51942600 - State Wide	-	180,952,400.00	5,020,047.00
Maintenance, Rehabilitation And Upgrade Of Facilities In The	130111003024 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23001021 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	51942600 - State Wide	-	9,523,800.00	20,000,000.00
Maintenance And Rehabilitation Of Legislators' Quarters	130111003025 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23001001 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ at	51942600 - State Wide	-	9,523,800.00	20,000,145.00
Purchase of Lamin Novens & Other Implements	130111003026 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - Executive Organ at	51942600 - State Wide	-	99,496,200.00	2,015,300.00
Purchase Of Two 1000 Kw Stand Proof 32 Hrs 40kva Perko	130111003027 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ at	51942600 - State Wide	-	4,761,900.00	70,861,000.00
DTNA Website/tp	130111003028 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51942600 - State Wide	-	4,761,900.00	13,000,000.00
Purchase of Public Address System	130111003029 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51942600 - State Wide	-	7,312,445.35	2,000,011.00
Procurement of Intercom for the Assembly complex/Quarte	130111003030 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51942600 - State Wide	-	386,865.01	10,000,000.00
Provision of Fire Fighting and Prevention Equipment at the As	130111003031 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ at	51942600 - State Wide	-	386,865.01	15,000,300.00
Purchase of Official Vehicles For Hon. Members/Political Aid	130111003032 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ at	51942600 - State Wide	-	99,476,200.00	200,064,100.00
Purchase of Official Cars For Management/ Staff	130111003033 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ at	51942600 - State Wide	-	4,761,900.00	80,062,070.00
Purchase of Trucks And Utility Vehicles	130111003034 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ at	51942600 - State Wide	-	4,761,900.00	1,000,000.00
Purchase of Buses For DTHA	130111003035 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23010108 - PURCHASE OF BUSES	70111 - Executive Organ at	51942600 - State Wide	-	2,979,748.83	85,000,000.00
Office Equipment	130111003036 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51942600 - State Wide	-	156,828.71	15,100,000.00
Communication Equipment	130111003037 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51942600 - State Wide	-	156,828.71	2,000,000.00
Insignia	130111003038 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ at	51942600 - State Wide	-	1,940,210.03	3,309,406.00
Provision of Security Gadgets	130111003039 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ at	51942600 - State Wide	-	102,116.20	5,000,000.00
Information/Sound	130111003040 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51942600 - State Wide	-	102,116.20	2,000,000.00
Appropriations Office	130111003041 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23001001 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ at	51942600 - State Wide	-	2,400,427.91	30,000,000.00
Purchase of Computers	130111003042 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ at	51942600 - State Wide	-	126,338.17	5,000,000.00
Purchase of Computer Printers	130111003043 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ at	51942600 - State Wide	-	126,338.17	5,000,000.00
Purchase of Photocopying Machines	130111003044 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70111 - Executive Organ at	51942600 - State Wide	-	169,289,799.24	5,987,432.00
Purchase Shredding Machines	130111003045 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23010117 - PURCHASE OF SHREDDING MACHINES	70111 - Executive Organ at	51942600 - State Wide	-	8,909,611.16	3,000,000.00
Purchase of Scanners	130111003046 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23010118 - PURCHASE OF SCANNERS	70111 - Executive Organ at	51942600 - State Wide	-	8,909,611.16	1,000,000.00
Office Furniture	130111003047 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51942600 - State Wide	-	158,056,566.98	4,304,000.00
Construction/Equipping of Interdenominational Chapel At The	130111003048 - Reform of Government and Governance (General)	011200300100 - State House of Asses	23001004 - CONSTRUCTION / PROVISION OF HOUSING	70111 - Executive Organ at	51942600 - State Wide	-	8,469,657.44	5,342,984.00
Purchase of Office Equipment	130112004001 - Reform of Government and Governance (General)	011200400100 - Delta State House of	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51942700 - Outside th	32,309,842.50	4,674,878.28	32,309,842.50
MINOR WORKS IN DTHASC.	130112004002 - Reform of Government and Governance (General)	011200400100 - Delta State House of	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51942700 - Outside th	32,309,842.50	2,660,624.20	32,309,842.50
Government printing press	130123001001 - Reform of Government and Governance (General)	012300100100 - Ministry of Informa	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51942600 - State Wide	546,286,465.63	-	268,159,474.33
Purchase of photographic equipment/materials/State logo a	130123001002 - Reform of Government and Governance (General)	012300100100 - Ministry of Informa	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51942600 - State Wide	-	-	268,159,474.33
Purchase of public address equipment	130123001003 - Reform of Government and Governance (General)	012300100100 - Ministry of Informa	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51942600 - State Wide	-	-	268,159,474.33
Provision of Office Equipment	130125005001 - Reform of Government and Governance (General)	012500500100 - Orientation and Com	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ at	51942600 - State Wide	20,000,000.00	-	5,000,000.00
Office Equipment	130125001001 - Reform of Government and Governance (General)	012500100100 - Office of the Head of	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51942600 - State Wide	20,000,000.00	-	25,000,000.00
Office Furniture	130125001002 - Reform of Government and Governance (General)	012500100100 - Office of the Head of	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51942600 - State Wide	5,000,000.00	-	15,000,000.00
Library	130125001003 - Reform of Government and Governance (General)	012500100100 - Office of the Head of	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ at	51942600 - State Wide	500,000.00	-	500,000.00
Inter Com Equipment/Telephone facilities	130125001004 - Reform of Government and Governance (General)	012500100100 - Office of the Head of	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51942600 - State Wide	1,000,000.00	-	1,000,000.00
Computer Centre	130125001005 - Reform of Government and Governance (General)	012500100100 - Office of the Head of	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51942600 - State Wide	5,000,000.00	-	15,000,000.00
Identity Card Project	130125001006 - Reform of Government and Governance (General)	012500100100 - Office of the Head of	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ at	51942600 - State Wide	500,000.00	-	500,000.00
Computerisation of the Office of Head of Service	130125001007 - Reform of Government and Governance (General)	012500100100 - Office of the Head of	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51942600 - State Wide	3,443,779.00	-	23,443,779.00
Minor Works	130125001008 - Reform of Government and Governance (General)	012500100100 - Office of the Head of	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	51942600 - State Wide	10,000,000.00	-	20,000,000.00
Purchase of Office Equipment	130125005001 - Reform of Government and Governance (General)	012500500100 - Directorate of Estab	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51942600 - State Wide	32,459,842.00	21,311,760.65	32,459,842.00
PURCHASE OF OFFICE FURNITURE	130140001001 - Reform of Government and Governance (General)	014000100100 - Office of the Auditor	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51942600 - State Wide	100,000,000.00	-	100,000,000.00
PURCHASE OF OFFICE FURNITURE	130140002001 - Reform of Government and Governance (General)	014000200100 - Office of the Auditor	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51942600 - State Wide	100,000,000.00	-	100,000,000.00
Purchase of Office Equipment	130147001001 - Reform of Government and Governance (General)	014700100100 - Civil Service Comm	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51942600 - State Wide	64,919,685.00	5,299,746.99	32,500,000.00
Purchase of Office Equipment	130147001002 - Reform of Government and Governance (General)	014700100100 - Civil Service Comm	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51942600 - State Wide	64,919,685.00	-	3,300,000.00
Purchase of Office Furniture	130147001003 - Reform of Government and Governance (General)	014700100100 - Civil Service Comm	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51942600 - State Wide	-	-	3,300,000.00
Library	130147001004 - Reform of Government and Governance (General)	014700100100 - Civil Service Comm	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS					

Purchase of computers	130147001006 - Reform of Government and Governance (General)	014700100100 - Civil Service Commis	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ at	51042600 - State Wide	-	-	4,000,000.00
Public Address System	130147001007 - Reform of Government and Governance (General)	014700100100 - Civil Service Commis	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	-	-	1,000,000.00
Provision for Intercom	130147001008 - Reform of Government and Governance (General)	014700100100 - Civil Service Commis	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	-	-	2,000,000.00
Digitalization/Networking	130147001009 - Reform of Government and Governance (General)	014700100100 - Civil Service Commis	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	-	-	10,000,000.00
Minor Works	130148001001 - Reform of Government and Governance (General)	014800100100 - Delta State Indepen	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	51042600 - State Wide	6,000,000.00	-	6,000,000.00
Communication Facilities	130148001002 - Reform of Government and Governance (General)	014800100100 - Delta State Indepen	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	2,000,000.00	-	2,000,000.00
Computers/Internet	130148001003 - Reform of Government and Governance (General)	014800100100 - Delta State Indepen	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ at	51042600 - State Wide	5,000,000.00	-	5,000,000.00
Office Furniture and Equipment	130148001004 - Reform of Government and Governance (General)	014800100100 - Delta State Indepen	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	5,000,000.00	-	5,000,000.00
Renovation of DSEEC Guest Houses	130148001005 - Reform of Government and Governance (General)	014800100100 - Delta State Indepen	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	51042600 - State Wide	10,959,842.00	-	10,959,842.00
Furnishing of DSEEC Guest Houses	130148001006 - Reform of Government and Governance (General)	014800100100 - Delta State Indepen	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	3,500,000.00	-	3,500,000.00
Purchase of office furniture	130149001001 - Reform of Government and Governance (General)	014900100100 - Local Government S	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	32,459,842.00	-	6,459,842.00
Purchase of Equipment	130149001002 - Reform of Government and Governance (General)	014900100100 - Local Government S	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	-	-	6,000,000.00
Minor Works (Renovation of Commission Building including	130149001003 - Reform of Government and Governance (General)	014900100100 - Local Government S	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	51042600 - State Wide	-	-	20,000,000.00
Purchase of Office Equipment	130149001004 - Reform of Government and Governance (General)	014900200100 - Bureau of Local Gov	23010119 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51042600 - State Wide	21,459,842.00	-	38,459,842.00
Assistance to Federal Agencies	130161001001 - Reform of Government and Governance (General)	016100100100 - Secretary to the Sta	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ at	51042600 - State Wide	600,000,000.00	167,420,832.55	600,000,000.00
Purchase of Books and Equipment for Library	130161001002 - Reform of Government and Governance (General)	016100100100 - Secretary to the Sta	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ at	51042600 - State Wide	5,000,000.00	5,719,033.50	5,000,000.00
Minor works	130161001003 - Reform of Government and Governance (General)	016100100100 - Secretary to the Sta	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ at	51042600 - State Wide	15,000,000.00	279,068.00	15,000,000.00
Provision of security gadgets for SSGs Office and Residence	130161001004 - Reform of Government and Governance (General)	016100100100 - Secretary to the Sta	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ at	51042600 - State Wide	10,000,000.00	2,120,930.00	10,000,000.00
Purchase of operational vehicles for SSGs Office and Adhoc	130161001005 - Reform of Government and Governance (General)	016100100100 - Secretary to the Sta	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ at	51042600 - State Wide	100,000,000.00	50,000,000.00	100,000,000.00
Purchase of Computer/Internet Connectivity	130161001006 - Reform of Government and Governance (General)	016100100100 - Secretary to the Sta	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ at	51042600 - State Wide	12,000,000.00	111,628.80	12,000,000.00
Purchase of office Furniture & Equipment	130161001007 - Reform of Government and Governance (General)	016100100100 - Secretary to the Sta	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ at	51042600 - State Wide	25,000,000.00	167,440.80	25,000,000.00
Furnishing & Equip. of offices of P.M. Appointees and Adhoc	130161001008 - Reform of Government and Governance (General)	016100100100 - Secretary to the Sta	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ at	51042600 - State Wide	160,000,000.00	919,069.84	160,000,000.00
Office of former Governors and Deputy Governor	130161001009 - Reform of Government and Governance (General)	016100100100 - Secretary to the Sta	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	51042600 - State Wide	370,000,000.00	-	370,000,000.00
Office of Nigerian National Volunteer Service Unit (NWSV)	130161001010 - Reform of Government and Governance (General)	016100100100 - Secretary to the Sta	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	51042600 - State Wide	5,000,000.00	120,930.16	5,000,000.00
Governor's Lodge, Abuja	130161001011 - Reform of Government and Governance (General)	016100100100 - Secretary to the Sta	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	51042600 - State Wide	35,000,000.00	-	35,000,000.00
Furnishing and Equipping of Governor's Lodge Lages and VP	130161001012 - Reform of Government and Governance (General)	016100100100 - Secretary to the Sta	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	51042600 - State Wide	30,000,000.00	44,423,394.72	30,000,000.00
Governor's Office, Annes Warri	130161001013 - Reform of Government and Governance (General)	016100100100 - Secretary to the Sta	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	51042600 - State Wide	20,000,000.00	35,656,432.42	20,000,000.00
Governor's Lodge, Warri	130161001014 - Reform of Government and Governance (General)	016100100100 - Secretary to the Sta	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	51042600 - State Wide	30,000,000.00	139,534.00	30,000,000.00
Deputy Governor's Lodge, Abuja	130161001015 - Reform of Government and Governance (General)	016100100100 - Secretary to the Sta	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	51042600 - State Wide	10,000,000.00	80,315,646.31	10,000,000.00
Liaison Office, Abuja	130161001016 - Reform of Government and Governance (General)	016100100100 - Secretary to the Sta	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	51042600 - State Wide	15,000,000.00	-	15,000,000.00
Library	130161003001 - Reform of Government and Governance (General)	016100300100 - Dir. of Cabinet and	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ at	51042600 - State Wide	667,874.00	600,000.00	667,874.00
Minor Works	130161003002 - Reform of Government and Governance (General)	016100300100 - Dir. of Cabinet and	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	51042600 - State Wide	3,000,000.00	-	3,000,000.00
Purchase of Computers	130161003003 - Reform of Government and Governance (General)	016100300100 - Dir. of Cabinet and	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ at	51042600 - State Wide	5,000,000.00	-	5,000,000.00
Purchase of office furniture	130161003004 - Reform of Government and Governance (General)	016100300100 - Dir. of Cabinet and	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	7,300,000.00	-	7,300,000.00
Development of Archives	130161003005 - Reform of Government and Governance (General)	016100300100 - Dir. of Cabinet and	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	10,000,000.00	-	10,000,000.00
Office Furniture & Fittings	130161250020 - Reform of Government and Governance (General)	016102500200 - Delta State SERVIC	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	20,000,000.00	81,610,978.21	5,000,000.00
Office Equipment	130161250021 - Reform of Government and Governance (General)	016102500200 - Delta State SERVIC	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	-	4,651,200.00	3,000,000.00
Repair of Vehicles	130161250022 - Reform of Government and Governance (General)	016102500200 - Delta State SERVIC	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ at	51042600 - State Wide	-	6,976,700.00	6,000,000.00
Renovation of Office	130161250023 - Reform of Government and Governance (General)	016102500200 - Delta State SERVIC	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	51042600 - State Wide	-	6,761,121.79	3,500,000.00
Minor Works	130161250024 - Reform of Government and Governance (General)	016102500200 - Delta State SERVIC	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	51042600 - State Wide	-	26,411,141.42	2,500,000.00
Office Equipment	130161260011 - Reform of Government and Governance (General)	016102600100 - Directorate of Public	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	25,000,000.00	-	25,000,000.00
Renovation of Veterinary Clinics, Oyoash-Uku	01215001001 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agricul	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Serv	51020200 - Aniocha So	512,365,665.75	-	15,000,000.00
Crop Protection Improvement Programme: Renovation, Rehe	01215001002 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agricul	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	51042600 - State Wide	512,365,665.75	-	25,000,000.00
Construction of additional Offices, renovation of existing ones	01215001003 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agricul	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ at	51042600 - State Wide	512,365,665.75	-	12,000,000.00
Minor Works for MANR Field Offices in the 25 LGAs	01215001004 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agricul	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	51042600 - State Wide	512,365,665.75	-	15,000,000.00
Agro-Statistics and Data Bank: Upgrading of Data Bank and	01215001005 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agricul	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	51042600 - State Wide	512,365,665.75	-	5,000,000.00
Conduct of Agricultural Survey	01215001006 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agricul	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	51042600 - State Wide	512,365,665.75	-	18,000,000.00
Foods and Nutrition Programmes (Projects)	01215001007 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agricul	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	51042600 - State Wide	-	-	4,500,000.00
Cassava Development Programme	01215001008 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agricul	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	51042600 - State Wide	-	-	200,000,000.00
Maize Production Programme (Loans to Farmers)	01215001009 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agricul	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	51042600 - State Wide	-	-	70,000,000.00
Pig Multiplier and Farmer Support Programme	01215001010 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agricul	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	51042600 - State Wide	-	-	70,000,000.00
Broiler Outgrower Scheme	01215001011 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agricul	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	51042600 - State Wide	-	-	70,000,000.00
Small Non-Ruminant Development: Training on Small Non-	01215001012 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agricul	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ at	51042600 - State Wide	-	-	15,000,000.00
Fisheries Surveillance and Direct Assistance to Fishers/for	01215001013 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agricul	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ at	51042600 - State Wide	-	-	1,500,000.00
Aquaculture	01215001014 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agricul	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	51042600 - State Wide	-	-	100,000,000.00
Agricultural Publicity and Information	01215001015 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agricul	23010119 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51042600 - State Wide	-	-	1,462,663.00
Small Holder Oil Palm Scheme	01215001016 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agricul	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	51042600 - State Wide	-	-	100,000,000.00
Delta Agricultural Rural Development Authority (DARDA) Cap	01215001017 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agricul	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70111 - Executive Organ at	51042600 - State Wide	-	-	150,000,000.00
Delta State Agricultural Procurement Agency	01215001018 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agricul	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	51042600 - State Wide	-	-	80,000,000.00
Produce Inspection Equipment and Chemicals: Purchase of P	01215001019 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agricul	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70111 - Executive Organ at	51042600 - State Wide	-	-	4,000,000.00
Electrification, equipping and furnishing of Government Veter	01215001020 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agricul	23010119 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51020700 - Ika North E	-	-	35,000,000.00
Planning Monitoring and Evaluation of Agricultural Projects:	01215001021 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agricul	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ at	51042600 - State Wide	-	-	10,000,000.00
Agricultural Enhancement Programme	01215001022 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agricul	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	51042600 - State Wide	-	-	500,000,000.00
Equipping of Laboratories in all Veterinary Clinics across the	01215001023 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agricul	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Serv	51042600 - State Wide	-	-	10,000,000.00
Statewide Administration of Rabies and PRR Vaccines allocat	01215001024 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agricul	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Serv	51042600 - State Wide	-	-	15,000,000.00
Oil Palm Company	01215001025 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agricul	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	51042600 - State Wide	-	-	2,000,000.00
Rice Production Development	01215001026 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agricul	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	51042600 - State Wide	-	-	60,000,000.00
Small Holder Cocoa Scheme	01215001027 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agricul	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	51042600 - State Wide	-	-	50,000,000.00
Goat Fattening Programme	01215001028 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agricul	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	51042600 - State Wide	-	-	169,000,000.00
Mobilization of Rural Women For Sustainable Agriculture (MC	030215001029 - Poverty Alleviation	021500100100 - Ministry of Agricul	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ at	51042600 - State Wide	-	-	20,000,000.00
Climate Change Intervention Programme, Small Holder farm	030215001030 - CLIMATE CHANGE	021500100100 - Ministry of Agricul	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ at	51042600 - State Wide	-	-	60,000,000.00
Hydrobiological Fisheries Research & Statistics	030215001031 - Poverty Alleviation	021500100100 - Ministry of Agricul	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ at	51042600 - State Wide	-	-	1,000,000.00
Grant for the Sustainability of the Fadama Projects in Delta S	030215001032 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agricul	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70111 - Executive Organ at	51042600 - State Wide	-	-	40,000,000.00
Upgrading and Digitalization of Modern Accounting Modules	030215001033 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agricul	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ at	51042600 - State Wide	-	-	15,000,000.00
Maintenance of Tractors and Equipments	030215001034 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agricul	23030112					

Purchase of Office Equipment	130220001003 - Reform of Government and Governance (General)	02200100100 - Ministry of Finance	13010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	1042600 - State Wide	3,500,000.00	-	3,500,000.00
Purchase of Office Furniture	130220001004 - Reform of Government and Governance (General)	02200100100 - Ministry of Finance	13010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	1042600 - State Wide	3,500,000.00	-	3,500,000.00
Purchase of Uniforms	130220001005 - Reform of Government and Governance (General)	02200100100 - Ministry of Finance	13010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	1042600 - State Wide	120,000,000.00	-	400,000.00
SIPMS Centre of Excellence	130220001006 - Reform of Government and Governance (General)	02200100100 - Ministry of Finance	13010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	1042600 - State Wide	800,000.00	-	138,000,000.00
PABX	130220001007 - Reform of Government and Governance (General)	02200100100 - Ministry of Finance	13010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	1042600 - State Wide	8,500,000.00	-	800,000.00
Maintenance of New Civil Service Secretariat	130220001008 - Reform of Government and Governance (General)	02200100100 - Ministry of Finance	13030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	1042600 - State Wide	8,500,000.00	-	8,500,000.00
Minor Works	130220001009 - Reform of Government and Governance (General)	02200100100 - Ministry of Finance	13030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	1042600 - State Wide	40,000,000.00	-	8,500,000.00
Maintenance of New Secretariat Complex	130220001010 - Reform of Government and Governance (General)	02200100100 - Ministry of Finance	13030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	1042600 - State Wide	21,000,000.00	-	40,000,000.00
Debt Management Office Equipment	130220001011 - Reform of Government and Governance (General)	02200100100 - Ministry of Finance	13010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	1042600 - State Wide	60,647,352.00	-	21,000,000.00
Provision of SFMS infrastructure & maintenance	130220001012 - Reform of Government and Governance (General)	02200100100 - Ministry of Finance	13010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	1042600 - State Wide	50,000,000.00	-	77,647,352.00
Purchase of Vehicle/refurbishment	130220001013 - Reform of Government and Governance (General)	02200100100 - Ministry of Finance	13010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	1042600 - State Wide	20,000,000.00	-	50,000,000.00
Equipment for Conference Hall	130220001014 - Reform of Government and Governance (General)	02200100100 - Ministry of Finance	13010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	1042600 - State Wide	-	-	20,000,000.00
Contingency	130220001015 - Reform of Government and Governance (General)	02200100100 - Ministry of Finance	13050128 - OTHER NON-TANGIBLE ASSETS	70491 - Economic Affairs N	1042600 - State Wide	4,000,000,000.00	-	5,000,000,000.00
Library	130220001016 - Reform of Government and Governance (General)	022000700100 - Office of the Account	13010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ at	1042600 - State Wide	150,000.00	-	-
Office Equipment	13022007001002 - Reform of Government and Governance (General)	022000700100 - Office of the Account	13010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	1042600 - State Wide	3,000,000.00	-	-
Office Furniture	130220001003 - Reform of Government and Governance (General)	022000700100 - Office of the Account	13010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	1042600 - State Wide	2,101,534.00	-	-
Purchase of safe/fire proof cabinet and cash receptacles	13022007001004 - Reform of Government and Governance (General)	022000700100 - Office of the Account	13010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	1042600 - State Wide	2,121,941.00	-	3,000,000.00
Treasury Book 6, 6A	022000700100 - Office of the Account	022000700100 - Office of the Account	13010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ at	1042600 - State Wide	40,000,000.00	43,345,506.41	40,000,000.00
Minor Works	13022007001006 - Reform of Government and Governance (General)	022000700100 - Office of the Account	13030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	1042600 - State Wide	5,000,000.00	-	5,000,000.00
Treasury Form 1 / Security Bank Confirmation	13022007001007 - Reform of Government and Governance (General)	022000700100 - Office of the Account	13010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ at	1042600 - State Wide	28,654,485.00	-	30,000,000.00
Purchase of Generators	13022007001008 - Reform of Government and Governance (General)	022000700100 - Office of the Account	13010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	1042600 - State Wide	1,000,000.00	-	3,000,000.00
Purchase of Computers and Printers	13022007001009 - Reform of Government and Governance (General)	022000700100 - Office of the Account	13010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	1042600 - State Wide	5,000,000.00	-	5,000,000.00
Maintenance/Provision of Room Safe/Cheque Embossers	13022007001010 - Reform of Government and Governance (General)	022000700100 - Office of the Account	13010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	1042600 - State Wide	2,101,534.00	-	3,000,000.00
Implementation of SFAS	13022007001011 - Reform of Government and Governance (General)	022000700100 - Office of the Account	13010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	1042600 - State Wide	2,101,534.00	-	3,000,000.00
Maintenance of Treasury Cash Offices	13022007001012 - Reform of Government and Governance (General)	022000700100 - Office of the Account	13030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	1042600 - State Wide	39,208,440.00	38,947,195.44	50,699,167.00
Construction of I/No) office building at Kwale	13022008001001 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	13020001 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ at	1042600 - State Wide	120,000,000.00	-	150,000,000.00
Construction of I/No) office building at Alukuwa-Igbo	13022008001002 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	13020001 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ at	1042600 - State Wide	120,000,000.00	-	150,000,000.00
Rehabilitation of submerged Bomadi office.	13022008001003 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	13030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	1042600 - State Wide	360,973,681.00	-	30,000,000.00
Purchase of Computers	13022008001004 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	13010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	1042600 - State Wide	30,000,000.00	-	30,000,000.00
Purchase of Operational Vehicles for Tax Drive	13022008001005 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	13010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ at	1042600 - State Wide	40,000,000.00	-	150,000,000.00
Maintenance and beautification of field offices	13022008001006 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	13030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	1042600 - State Wide	-	-	70,000,000.00
Books and equipment for Library	13022201001 - Reform of Government and Governance (General)	02220100100 - Ministry of Trade and Industry	13010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ at	1042600 - State Wide	2,000,000.00	-	7,000,000.00
Development of data bank/Statistical data collection	03022201002 - Poverty Alleviation	02220100100 - Ministry of Trade and Industry	13050128 - OTHER NON-TANGIBLE ASSETS	70411 - General Economic	1042600 - State Wide	5,000,000.00	-	5,000,000.00
LifeVive/DTSG/SDS/PADEC Partnership Program	03022201003 - Poverty Alleviation	02220100100 - Ministry of Trade and Industry	13050128 - OTHER NON-TANGIBLE ASSETS	70411 - General Economic	1042600 - State Wide	20,000,000.00	-	20,000,000.00
Entrepreneurship Development Program (EDP)/Capacity Building	03022201004 - Poverty Alleviation	02220100100 - Ministry of Trade and Industry	13050128 - OTHER NON-TANGIBLE ASSETS	70411 - General Economic	1042600 - State Wide	50,000,000.00	-	50,000,000.00
Community Base Projects	03022201005 - Poverty Alleviation	02220100100 - Ministry of Trade and Industry	13050128 - OTHER NON-TANGIBLE ASSETS	70411 - General Economic	1042600 - State Wide	160,000,000.00	-	35,000,000.00
Minor works	03022201006 - Poverty Alleviation	02220100100 - Ministry of Trade and Industry	13030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	1042600 - State Wide	5,000,000.00	-	10,000,000.00
Investment Opportunity Brochure in Delta State / Industrial	03022201007 - Poverty Alleviation	02220100100 - Ministry of Trade and Industry	13050128 - OTHER NON-TANGIBLE ASSETS	70411 - General Economic	1042600 - State Wide	10,000,000.00	-	10,000,000.00
Computerization/Documentation of Cooperative Activities	03022201008 - Poverty Alleviation	02220100100 - Ministry of Trade and Industry	13050128 - OTHER NON-TANGIBLE ASSETS	70411 - General Economic	1042600 - State Wide	10,000,000.00	-	10,000,000.00
Purchase of Computers and Computerization	03022201009 - Poverty Alleviation	02220100100 - Ministry of Trade and Industry	13010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ at	1042600 - State Wide	5,000,000.00	-	7,000,000.00
Industrial Directory / Industrial Policy	03022201010 - Poverty Alleviation	02220100100 - Ministry of Trade and Industry	13050128 - OTHER NON-TANGIBLE ASSETS	70411 - General Economic	1042600 - State Wide	20,000,000.00	-	20,000,000.00
Establishment of Kwale Industrial Park / Delta Special Free Zone	03022201011 - Poverty Alleviation	02220100100 - Ministry of Trade and Industry	13020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70407 - R&D Other Indust	1021200 - Ndiwka We	1,000,000,000.00	-	1,000,000,000.00
Agro-Allied Industrial Park, Ogunwashi-Uku	03022201012 - Poverty Alleviation	02220100100 - Ministry of Trade and Industry	13020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70407 - R&D Other Indust	1020200 - Aniocha So	4,000,000,000.00	2,500,520,941.15	2,000,000,000.00
Construction of Central Market at Bomadi	03022201013 - Poverty Alleviation	02220100100 - Ministry of Trade and Industry	13020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic	1020300 - Bomadi	150,000,000.00	139,138,470.91	100,000,000.00
Construction of Rural/Community Market	03022201014 - Poverty Alleviation	02220100100 - Ministry of Trade and Industry	13020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic	1042600 - State Wide	494,490,000.00	208,704,714.91	700,000,000.00
Ogheye Floating Market, Warri North	03022201015 - Poverty Alleviation	02220100100 - Ministry of Trade and Industry	13020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic	1022400 - Warri North	1,000,000,000.00	-	1,000,000,000.00
Construction of Burutu Market	03022201016 - Poverty Alleviation	02220100100 - Ministry of Trade and Industry	13020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic	1021500 - Oshimili So	140,000,000.00	23,938,937.94	100,000,000.00
Construction of Kwale Market	03022201017 - Poverty Alleviation	02220100100 - Ministry of Trade and Industry	13020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic	1020400 - Burutu	120,000,000.00	1,259,954.05	100,000,000.00
Construction of Oghara Market	03022201018 - Poverty Alleviation	02220100100 - Ministry of Trade and Industry	13020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic	1021200 - Ndiwka We	70,000,000.00	1,889,994.08	6,500,000.00
Construction of Okwagbe Market	03022201019 - Poverty Alleviation	02220100100 - Ministry of Trade and Industry	13020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic	1010600 - Ethetae Wee	100,000,000.00	-	300,000,000.00
Construction of Ozofo Market	03022201020 - Poverty Alleviation	02220100100 - Ministry of Trade and Industry	13020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic	1012000 - Ughelli So	120,000,000.00	40,117,578.45	300,000,000.00
Construction of Ota-Jeremi Market	03022201021 - Poverty Alleviation	02220100100 - Ministry of Trade and Industry	13020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic	1031000 - Isoko South	100,000,000.00	2,153,111.62	300,000,000.00
Construction of Market at Orhialgor Ethetae East	03022201022 - Poverty Alleviation	02220100100 - Ministry of Trade and Industry	13020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic	1012000 - Ughelli So	-	3,229,621.14	100,000,000.00
Development of Asaba Industrial Estate	03022201023 - Poverty Alleviation	02220100100 - Ministry of Trade and Industry	13020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic	1042600 - State Wide	10,000.00	791,216.27	500,000,000.00
Rehabilitation of Ailing Industries / Establishment of New On	03022201024 - Poverty Alleviation	02220100100 - Ministry of Trade and Industry	13020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic	1042600 - State Wide	50,000,000.00	-	10,000,000.00
Purchase of Office furniture for hqtr	03022201025 - Poverty Alleviation	02220100100 - Ministry of Trade and Industry	13020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic	1042600 - State Wide	5,000,000.00	23,256,000.00	10,000,000.00
Office Equipment for Hqtr	13022201026 - Reform of Government and Governance (General)	02220100100 - Ministry of Trade and Industry	13020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic	1042600 - State Wide	8,000,000.00	34,883,500.00	10,000,000.00
Office Furniture Field LGA Field Offices	13022201027 - Reform of Government and Governance (General)	02220100100 - Ministry of Trade and Industry	13020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic	1042600 - State Wide	10,000,000.00	16,450,699.00	7,500,000.00
Office Equipment for LGA Field Offices	13022201028 - Reform of Government and Governance (General)	02220100100 - Ministry of Trade and Industry	13020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic	1042600 - State Wide	5,000,000.00	883,728.00	9,000,000.00
Geological Survey of Solid Minerals	03022201029 - Poverty Alleviation	02220100100 - Ministry of Trade and Industry	13020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic	1042600 - State Wide	50,000,000.00	1,325,573.00	10,000,000.00

Construction of Udu harbour	03022001030 - Poverty Alleviation	02220010000 - Ministry of Trade and	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic	5101800 - Udu	200,000,000.00	340,000.00	100,000,000.00
Development of Emede Community Market	03022001031 - Poverty Alleviation	02220010000 - Ministry of Trade and	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic	51031000 - Isoko South	-	42,034,322.16	150,000,000.00
Refurbishment of Udu	03022001032 - Reform of Government and Governance (General)	02220010000 - Ministry of Trade and	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic	51042600 - State Wide	-	2,212,330.30	100,000,000.00
Construction of Alfa - Ogbu - Mai Market	03022001033 - Poverty Alleviation	02220010000 - Ministry of Trade and	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic	51020700 - Iba North E	-	2,212,330.30	100,000,000.00
Development of Pilot Small Scale Cottage Industries in the 3	03022001001 - Enhancing Skills and Knowledge (General)	02220030000 - Delta State Micro S	23050128 - OTHER NON-TANGIBLE ASSETS	70411 - General Economic	51042600 - State Wide	100,000,000.00	-	100,000,000.00
Agro Processing	03022001002 - Enhancing Skills and Knowledge (General)	02220030000 - Delta State Micro S	23050128 - OTHER NON-TANGIBLE ASSETS	70411 - General Economic	51042600 - State Wide	106,000,000.00	-	106,000,000.00
Agro Processing	03022001003 - Enhancing Skills and Knowledge (General)	02220030000 - Delta State Micro S	23050128 - OTHER NON-TANGIBLE ASSETS	70411 - General Economic	51042600 - State Wide	105,634,677.08	-	105,634,677.08
Production Facility Centre, Iselle-Uku	03022001004 - Enhancing Skills and Knowledge (General)	02220030000 - Delta State Micro S	23050128 - OTHER NON-TANGIBLE ASSETS	70411 - General Economic	51042600 - State Wide	103,871,400.00	-	103,871,400.00
Creative Industries for Women in Rural Areas in Delta State	03022001005 - Enhancing Skills and Knowledge (General)	02220030000 - Delta State Micro S	23050128 - OTHER NON-TANGIBLE ASSETS	70411 - General Economic	51042600 - State Wide	103,871,400.00	-	103,871,400.00
Small Scale and Medium Enterprises Support Programme	03022001006 - Enhancing Skills and Knowledge (General)	02220030000 - Delta State Micro S	23050128 - OTHER NON-TANGIBLE ASSETS	70411 - General Economic	51042600 - State Wide	1,000,000,000.00	490,000,000.00	-
Technology Incubation Centre (TIC) Asaba	010228001001 - Information Communication and Technology (General)	02280010000 - Directorate of Science	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70411 - General Economic	51021500 - Oshimili So	20,000,000.00	-	60,000,000.00
Technology Incubation Centre (TIC) Uvwie	010228001002 - Information Communication and Technology (General)	02280010000 - Directorate of Science	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70411 - General Economic	51012200 - Uvwie	90,000,000.00	-	31,000,000.00
Technology Incubation Centre (TIC) Bonadi	010228001003 - Information Communication and Technology (General)	02280010000 - Directorate of Science	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70411 - General Economic	51010130 - Oloje	6,500,000.00	-	10,000,000.00
ICT Training Centre across the State	010228001004 - Information Communication and Technology (General)	02280010000 - Directorate of Science	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70411 - General Economic	51042600 - State Wide	35,000,000.00	-	35,000,000.00
Construction of Science Laboratory Complex	010228001005 - Information Communication and Technology (General)	02280010000 - Directorate of Science	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70411 - General Economic	51042600 - State Wide	35,000,000.00	20,236,541.27	35,000,000.00
ICT Support for Secondary Schools	010228001006 - Information Communication and Technology (General)	02280010000 - Directorate of Science	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70411 - General Economic	51042600 - State Wide	50,000,000.00	1,085,621.84	50,000,000.00
Computerization (Equipment/ Networking)	010228001007 - Information Communication and Technology (General)	02280010000 - Directorate of Science	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ at	51042600 - State Wide	40,000,000.00	1,628,409.41	40,000,000.00
Office Furniture/Equipment	010228001008 - Information Communication and Technology (General)	02280010000 - Directorate of Science	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	10,000,000.00	-	10,000,000.00
Library	010228001009 - Information Communication and Technology (General)	02280010000 - Directorate of Science	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ at	51042600 - State Wide	1,000,000.00	-	5,000,000.00
Minor Works	010228001010 - Information Communication and Technology (General)	02280010000 - Directorate of Science	23010121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	51042600 - State Wide	10,000,000.00	-	10,000,000.00
Construction of Delta State Solid Mineral Development Centre	010228001011 - Information Communication and Technology (General)	02280010000 - Directorate of Science	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70411 - General Economic	51042600 - State Wide	35,000,000.00	-	35,000,000.00
Equipping of TIC/ITDC Asaba	010228001012 - Information Communication and Technology (General)	02280010000 - Directorate of Science	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	85,000,000.00	20,358,249.38	45,000,000.00
Furnishing of TIC/ITDC Asaba	010228001013 - Information Communication and Technology (General)	02280010000 - Directorate of Science	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	10,000,000.00	-	40,000,000.00
Utility vehicles for supervision of projects (Hlux, Shell spec)	010228001014 - Information Communication and Technology (General)	02280010000 - Directorate of Science	23010106 - PURCHASE OF VANS	70111 - Executive Organ at	51042600 - State Wide	27,000,000.00	-	28,000,000.00
Research and Development	010228001015 - Information Communication and Technology (General)	02280010000 - Directorate of Science	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ at	51042600 - State Wide	10,000,000.00	808,408.08	10,000,000.00
ICT Youth Empowerment Programmes	010228001016 - Information Communication and Technology (General)	02280010000 - Directorate of Science	23010106 - PURCHASE OF VANS	70111 - Executive Organ at	51042600 - State Wide	750,000,000.00	-	750,000,000.00
Science, Technology Innovation, Activities and Programmes	010228001017 - Information Communication and Technology (General)	02280010000 - Directorate of Science	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ at	51042600 - State Wide	100,000,000.00	-	100,000,000.00
Delta State Hackathon Event	010228001018 - Information Communication and Technology (General)	02280010000 - Directorate of Science	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ at	51042600 - State Wide	9,500,000.00	-	9,500,000.00
Development of Delta State E-Governance Framework	010228001019 - Information Communication and Technology (General)	02280010000 - Directorate of Science	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ at	51042600 - State Wide	25,000,000.00	-	25,000,000.00
Road Traffic and Warning Signs	05029001001 - Rail (General)	02290010000 - Directorate of Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	51042600 - State Wide	50,196,846.00	3,093,023.50	51,000,000.00
Equipping/Upgrade of Central Mechanical Workshop (Mech.)	05029001002 - Rail (General)	02290010000 - Directorate of Transport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	51042600 - State Wide	24,194,150.00	-	5,000,000.00
Training School (Mech.)	05029001003 - Rail (General)	02290010000 - Directorate of Transport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	51042600 - State Wide	25,000,000.00	-	25,000,000.00
Provision / Maintenance of Traffic Lights / Signals in Urban	05029001004 - Rail (General)	02290010000 - Directorate of Transport	23030123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS	70451 - Road Transport	51042600 - State Wide	23,000,000.00	-	23,000,000.00
Minor Works	05029001005 - Rail (General)	02290010000 - Directorate of Transport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	51042600 - State Wide	14,000,000.00	-	14,000,000.00
Road Markings in the State	05029001006 - Rail (General)	02290010000 - Directorate of Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	51042600 - State Wide	100,000,000.00	-	70,000,000.00
Lane Marking of Old Palace Road Ajamimogha, Warri South	05029001007 - Rail (General)	02290010000 - Directorate of Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	51042600 - State Wide	4,000,000.00	-	4,000,000.00
Supply / Installation of Solar Traffic Lights in the State	05029001008 - Rail (General)	02290010000 - Directorate of Transport	23030123 - REHABILITATION/REPAIRS- TRAFFIC / STREET LIGHTS	70451 - Electricity	51042600 - State Wide	120,000,000.00	-	289,000,000.00
Purchase of Mechanical Drawing Instrument (Mech.)	05029001009 - Rail (General)	02290010000 - Directorate of Transport	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	6,000,000.00	-	6,000,000.00
Purchase of Office Furniture for Our Station Offices	05029001010 - Rail (General)	02290010000 - Directorate of Transport	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	7,500,000.00	-	7,500,000.00
Purchase of Office Equipment for Our Station Offices	05029001011 - Rail (General)	02290010000 - Directorate of Transport	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	7,500,000.00	-	7,500,000.00
Procurement of Computers and Accessories for the Director	05029001012 - Rail (General)	02290010000 - Directorate of Transport	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	7,000,000.00	-	7,000,000.00
Library	05029001013 - Rail (General)	02290010000 - Directorate of Transport	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	1,000,000.00	-	1,000,000.00
Renovation of V.I.D Zonal Offices Across the State	05029001014 - Rail (General)	02290010000 - Directorate of Transport	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	10,000,000.00	-	10,000,000.00
Road safety awareness Campaigns for Road users / Motorists	05029001015 - Rail (General)	02290010000 - Directorate of Transport	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	5,000,000.00	-	5,000,000.00
Procurement of Uniforms/ Materials and Paraphernalia for staff	05029001016 - Rail (General)	02290010000 - Directorate of Transport	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	5,000,000.00	-	5,000,000.00
Procurement/Maintenance of V.I.D Operational Vehicles Across	05029001017 - Rail (General)	02290010000 - Directorate of Transport	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	35,000,000.00	-	20,000,000.00
Waterways Safety Measures	05029001018 - Rail (General)	02290010000 - Directorate of Transport	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	30,000,000.00	-	30,000,000.00
Purchase of Publicity Equipment for the Public Relation Unit	05029001019 - Rail (General)	02290010000 - Directorate of Transport	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	1,000,000.00	-	1,000,000.00
School of Marine Technology, Burutu	05029001020 - Rail (General)	02290010000 - Directorate of Transport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	51030400 - Burutu	250,000,000.00	-	300,000,000.00
Construction of Lecture Hall, Nigerian Maritime University, Ondo	05029001021 - Rail (General)	02290010000 - Directorate of Transport	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51032300 - Warri South	-	-	600,000,000.00
Construction/Rehabilitation of jetties, waiting sheds and land	05029001022 - Rail (General)	02290010000 - Directorate of Transport	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51032400 - Warri North	10,800,154.00	-	19,000,000.00
Concrete Jetty at Alkanaka-Edozor Quarter Algbere Bonadi	05029001023 - Rail (General)	02290010000 - Directorate of Transport	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51030400 - Burutu	100,000,000.00	3,313,953.75	13,000,000.00
Construction of concrete Jetty at Eho-Ole/Olefor Community	05029001024 - Rail (General)	02290010000 - Directorate of Transport	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51042600 - State Wide	100,000,000.00	174,420.00	-
Construction of concrete Jetty Ayama Community Nibokwa Edo	05029001025 - Rail (General)	02290010000 - Directorate of Transport	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51042600 - State Wide	100,000,000.00	261,624.26	-
Construction/Rehabilitation of jetty at Irogbo in Ibolu South	05029001026 - Rail (General)	02290010000 - Directorate of Transport	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51032400 - Warri North	100,000,000.00	2,651,163.00	-
Construction of concrete Landing Jetty Isaka Community, Burutu	05029001027 - Rail (General)	02290010000 - Directorate of Transport	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51042600 - State Wide	160,000,000.00	209,301.00	85,000,000.00
Construction of concrete Landing Jetty at Adewale Quarters, Edo	05029001028 - Rail (General)	02290010000 - Directorate of Transport	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51032400 - Warri North	100,000,000.00	139,538.00	120,000,000.00
Construction of concrete Landing Jetty at Aserev, Okoboko	05029001029 - Rail (General)	02290010000 - Directorate of Transport	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51042600 - State Wide	100,000,000.00	57,071,791.91	-
Construction of concrete Landing Jetty at Ochebe	05029001030 - Rail (General)	02290010000 - Directorate of Transport	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51042600 - State Wide	100,000,000.00	3,000,802.31	100,000,000.00
Construction of concrete Landing Jetty at Algbere Town, Burutu	05029001031 - Rail (General)	02290010000 - Directorate of Transport	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51032400 - Warri North	70,000,000.00	4,505,638.89	100,000,000.00
Purchase of 2 Units of Yamaha 350hp Out board Engine with	05029001032 - Rail (General)	02290010000 - Directorate of Transport	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51042600 - State Wide	120,000,000.00	-	39,000,000.00
Extension of Landing Jetty and Foreshore Wall at Nigerian N	05029001033 - Rail (General)	02290010000 - Directorate of Transport	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51032400 - Warri North	400,000,000.00	-	500,000,000.00
Construction of Landing Jetty and Foreshore Wall at Oloferi	05029001034 - Rail (General)	02290010000 - Directorate of Transport	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51042600 - State Wide	5,000,000.00	-	9,000,000.00
Reinforcement of Tabu Jetty and Construction of Walkway, Warri	05029001035 - Rail (General)	02290010000 - Directorate of Transport	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51030400 - Burutu	-	-	70,000,000.00
Establishment of Computerized Vehicle Inspection Centre at	05029001036 - Rail (General)	02290010000 - Directorate of Transport	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51032300 - Warri South	7,500,000.00	-	7,500,000.00
Construction of Jetty at Kalabagbo, Bonadi LGA	05029001037 - Rail (General)	02290010000 - Directorate of Transport	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51032400 - Warri North	40,000,000.00	-	300,000,000.00
Provision of Accounting Materials	05029001038 - Rail (General)	02290010000 - Directorate of Transport	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51030400 - Burutu	500,000.00	-	500,000.00
Two Units of Yamaha 350 Horse Power Outboard Engine &	05029001039 - Rail (General)	02290010000 - Directorate of Transport	23010109 - PURCHASE OF SEA BOATS	70452 - Water Transport	51042600 - State Wide	-	-	150,000,000.00
Construction of Landing Jetty at Blogoze Town, Warri South	05029001040 - Rail (General)	02290010000 - Directorate of Transport	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51030400 - Burutu	-	-	250,000,000.00
Construction of Landing Jetty at Agbenifere Kpakiana	05029001041 - Rail (General)	02290010000 - Directorate of Transport	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51032300 - Warri South	200,000,000.00	-	100,000,000.00
Construction of Landing Jetty and Waiting Shed at Opanja	05029001042 - Rail (General)	02290010000 - Directorate of Transport	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51032400 - Warri North	-	-	200,000,000.00
Procurement of 2 Units of 200HP Yamaha Engines and Refu	05029001043 - Rail (General)	02290010000 - Directorate of Transport	23010109 - PURCHASE OF SEA BOATS	70452 - Water Transport	51030400 - Burutu	-	-	50,000,000.00
Land Acquisition for Trailer/Tankers Parks at Bridge Head, Ondo	05029001044 - Rail (General)	02290010000 - Directorate of Transport	23010101 - PURCHASE / ACQUISITION OF LAND	70411 - General Economic	51042600 - State Wide	-	-	120,000,000.00
Fencing of Mechanic Village, Sinking of Bore hole and const	05029001045 - Rail (General)	02290010000 - Directorate of Transport	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic	51042600 - State Wide	-	-	140,000,000.00
Minor Works	070229053001 - Road (General)	02290530000 - Delta State Traffic	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	51042600 - State Wide	190,700,000.00	309,55	

Replacement of burnt 1No. 300KVA, 11/0.415KV Transformer	49231001013- Power (General)	02310010010- Ministry of Energy	23030102- REHABILITATION / REPAIRS - ELECTRICITY	7045- Electricity	51042600- State Wide	-	4,105,175.78	1,843,352.32
Replacement of Burnt Transformer at Onaduro Community	49231001014- Power (General)	02310010010- Ministry of Energy	23030102- REHABILITATION / REPAIRS - ELECTRICITY	7045- Electricity	51042600- State Wide	-	4,105,175.78	302,651.75
Construction of 700 Meters of 33KV Overhead High Tension	49231001015- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51021400- Oshimil Nor	-	3,582,353.86	2,335,485.83
Rehabilitation of 33KV Overhead High Voltage Line and Repairs	49231001016- Power (General)	02310010010- Ministry of Energy	23030102- REHABILITATION / REPAIRS - ELECTRICITY	7045- Electricity	51042600- State Wide	-	3,284,140.62	6,873,432.07
Installation of 1No. 7.5Mva, 33/11KV Injection Transformer at	49231001017- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51012200- Uvwie	-	2,052,583.32	13,978,684.21
Reinforcement of 500kva, 33kv/0.415kv electricity power supply	49231001018- Power (General)	02310010010- Ministry of Energy	23030102- REHABILITATION / REPAIRS - ELECTRICITY	7045- Electricity	51010600- Ekitope Wae	-	1,536,621.76	3,222,824.98
Extension of electricity power supply to Anilorah Inland Jesus	49231001019- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51021500- Oshimil So	-	45,299,730.19	1,672,264.38
Conversion of streetlights operating stations from generator	49231001020- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51012000- Ughelli South	-	36,493,145.01	51,349,749.25
Conversion of Streetlights Operating Stations from Generator	49231001021- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51011700- Sapele	-	2,384,193.69	58,658,528.50
Extension of 33KV High Tension (HT) Overhead (OH) Line from	49231001022- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51030400- Burutu	-	2,384,193.69	3,543,178.59
Reinforcement of Electricity Power Supply at Idumebuwo Que	49231001023- Power (General)	02310010010- Ministry of Energy	23030102- REHABILITATION / REPAIRS - ELECTRICITY	7045- Electricity	51020700- Ika North Ea	-	1,920,689.72	2,098,583.71
Construction of 33KV Overhead Line and Installation of Addit	49231001024- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51021400- Oshimil Nor	-	1,920,689.72	1,491,293.58
Reinforcement of EPS at Umunee Quaters, Oyoashi-uku	49231001025- Power (General)	02310010010- Ministry of Energy	23030102- REHABILITATION / REPAIRS - ELECTRICITY	7045- Electricity	51042600- State Wide	-	202,587,396.77	730,663.40
Reinforcement of EPS at Ajuobor/Cabor and Biona Streets	49231001026- Power (General)	02310010010- Ministry of Energy	23030102- REHABILITATION / REPAIRS - ELECTRICITY	7045- Electricity	51042600- State Wide	-	105,028,381.29	3,041,598.05
Reinforcement of EPS at Amachi Community, Okpanan in	49231001027- Power (General)	02310010010- Ministry of Energy	23030102- REHABILITATION / REPAIRS - ELECTRICITY	7045- Electricity	51042600- State Wide	-	105,028,381.29	8,863,885.53
Installation of 34 (Nos) 50KVA, 11/0.415KV High Voltage De	49231001028- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51021500- Oshimil So	-	82,702,787.80	6,344,532.95
Construction of 4,050M of 33KV Overhead Line, Low Voltage	49231001029- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51021400- Oshimil Nor	-	74,530,195.32	1,607,314.44
Reinforcement of Electricity Power Supply at NEPA Co-oper	49231001030- Power (General)	02310010010- Ministry of Energy	23030102- REHABILITATION / REPAIRS - ELECTRICITY	7045- Electricity	51042600- State Wide	-	48,486,646.05	2,800,000.00
Rehabilitation of Existing 33KV, 11KV, 415V Overhead Lines	49231001031- Power (General)	02310010010- Ministry of Energy	23030102- REHABILITATION / REPAIRS - ELECTRICITY	7045- Electricity	51042600- State Wide	-	44,574,172.23	8,046,779.47
Reinforcement of electricity power supply at Iwevua street	49231001032- Power (General)	02310010010- Ministry of Energy	23030102- REHABILITATION / REPAIRS - ELECTRICITY	7045- Electricity	51042600- State Wide	-	43,806,453.51	1,205,494.88
Extension of Electricity Power Supply to Chuwunwike Street	49231001033- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51021500- Oshimil So	-	41,481,315.70	3,172,873.34
Rehabilitation and reinforcement of electricity power supply	49231001034- Power (General)	02310010010- Ministry of Energy	23030102- REHABILITATION / REPAIRS - ELECTRICITY	7045- Electricity	51042600- State Wide	-	41,219,763.38	2,162,826.23
Installation of 4(Nos) Schneider Electric's All-In-One LED Sol	49231001035- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51021500- Oshimil So	-	40,922,970.53	3,390,000.00
Reinforcement of electricity power supply at St. Philip's Angl	49231001036- Power (General)	02310010010- Ministry of Energy	23030102- REHABILITATION / REPAIRS - ELECTRICITY	7045- Electricity	51021500- Oshimil So	-	28,652,860.28	1,657,307.99
Rehabilitation and Installation of Tower/Column Mounted 20l	49231001037- Power (General)	02310010010- Ministry of Energy	23030102- REHABILITATION / REPAIRS - ELECTRICITY	7045- Electricity	51042600- State Wide	-	24,243,324.02	1,240,070.35
Replacement of Undersized Aluminum Conductor and Install	49231001038- Power (General)	02310010010- Ministry of Energy	23030102- REHABILITATION / REPAIRS - ELECTRICITY	7045- Electricity	51042600- State Wide	-	23,967,107.39	1,887,815.94
Installation of 1No. 100KVA, 11/0.415KV Transformer Substa	49231001039- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51020700- Ika North Ea	-	20,740,657.85	1,070,003.53
Reinforcement of Electricity Power Supply at Ejiyere Street	49231001040- Power (General)	02310010010- Ministry of Energy	23030102- REHABILITATION / REPAIRS - ELECTRICITY	7045- Electricity	51032500- Warri South	-	18,778,742.34	2,563,788.53
Reinforcement of Electricity Power Supply at Esiati rd., Warri	49231001041- Power (General)	02310010010- Ministry of Energy	23030102- REHABILITATION / REPAIRS - ELECTRICITY	7045- Electricity	51032500- Warri South	-	16,970,326.82	725,683.91
Replacement of burnt 1No. 500KVA, 11/0.415KV Transform	49231001042- Power (General)	02310010010- Ministry of Energy	23010119- PURCHASE OF POWER GENERATING SET	7045- Electricity	51020700- Ika North Ea	-	15,902,933.68	15,900,000.00
Installation of 2No 2.5MVA, 33/11KV Injection Transformer	49231001043- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51011900- Ughelli North	-	15,679,950.46	7,648,449.42
Installation of Extended Streetlights along the Median of t	49231001044- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51042600- State Wide	-	15,679,950.46	137,531,648.05
Construction of 1,200M of double Circuit 11KV Overhead Lin	49231001045- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51030900- Isoko North	-	14,717,977.40	1,164,045.17
Extension of the Existing Streetlights along High Court road	49231001046- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51021400- Oshimil Nor	-	12,706,768.27	58,192,423.63
Installation of 1No. 300KVA, 11/0.415KV Transformer Along	49231001047- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51020700- Ika North Ea	-	10,999,101.68	661,139.54
Installation of 1(No) 500KVA, 11/0.415KV Transformer Substa	49231001048- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51020700- Ika North Ea	-	10,820,377.34	8,077,654.38
Installation of 1(No) 500KVA, 11/0.415KV Transformer Substa	49231001049- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51020700- Ika North Ea	-	10,820,377.34	6,842,230.89
Installation of 1 No. 500KVA, 11/0.415KV Transformer Substa	49231001050- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51020700- Ika North Ea	-	9,995,516.82	3,661,218.58
Reinforcement of Electricity Power Supply and Construction	49231001051- Power (General)	02310010010- Ministry of Energy	23030102- REHABILITATION / REPAIRS - ELECTRICITY	7045- Electricity	51010500- Ekitope East	-	8,210,351.55	22,000,000.00
Installation of 91 NOS of MEM 100W All-in-One Solar LED Po	49231001052- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51020700- Ika North Ea	-	4,147,131.57	6,000,000.00
Installation of 1(No.) 500KVA, 11/0.415KV Transformer Substa	49231001053- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51020700- Ika North Ea	-	155,381,522.00	4,830,038.59
Repair of Broken down 1 (No.) 2.5MVA, 33/11KV Power Tra	49231001054- Power (General)	02310010010- Ministry of Energy	23030102- REHABILITATION / REPAIRS - ELECTRICITY	7045- Electricity	51012000- Ughelli South	-	12,706,768.27	15,000,000.00
Rehabilitation/Reactivation of the Existing Electricity Powe	49231001055- Power (General)	02310010010- Ministry of Energy	23030102- REHABILITATION / REPAIRS - ELECTRICITY	7045- Electricity	51012000- Ughelli South	-	8,177,965.80	1,667,339.13
Extension of 33KV overhead high voltage network from Agbor	49231001056- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51030300- Bonadi	-	24,243,324.02	4,955,757.56
Construction of 33KV Overhead (OH)High Tension Line from	49231001057- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51021500- Oshimil So	-	24,243,324.02	195,000,000.00
Installation of 70 Unit of DS160 Micro Power Hybrid Bow Sol	49231001058- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51021500- Oshimil So	-	19,394,659.22	23,759,912.52
Installation 2No. 2.5MVA, 33/11KV Injection Transformers i	49231001059- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51010600- Ekitope Wae	-	9,830,977.87	145,000,000.00
Installation 1Nos. 300KVA, 11/0.415KV Transformer Substati	49231001060- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51021500- Oshimil So	-	1,791,872.85	16,385,588.94
Reinforcement of Electricity Power Supply and Construction	49231001061- Power (General)	02310010010- Ministry of Energy	23030102- REHABILITATION / REPAIRS - ELECTRICITY	7045- Electricity	51010500- Ekitope East	-	1,791,872.85	55,000,000.00
Supply and Installation of 1No. 100KVA Soundproof Caterg	49231001062- Power (General)	02310010010- Ministry of Energy	23010119- PURCHASE OF POWER GENERATING SET	7045- Electricity	51042600- State Wide	-	94,878,905.04	36,100,000.00
Installation of 1(No.) 200KVA, 11/0.415 KV Transformer and	49231001063- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51021500- Oshimil So	-	54,717,512.19	14,000,000.00
Extension of Electricity Power Supply to the Ministry of Energ	49231001064- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51020100- Aniocha Nor	-	50,710,362.81	6,905,609.96
Rehabilitation of 11KV Feeder Network Lines Agbaraha-cty,	49231001065- Power (General)	02310010010- Ministry of Energy	23030102- REHABILITATION / REPAIRS - ELECTRICITY	7045- Electricity	51042600- State Wide	-	48,486,646.05	6,350,096.35
Rehabilitation and Reinforcement of Agbor Alindina Electric	49231001066- Power (General)	02310010010- Ministry of Energy	23030102- REHABILITATION / REPAIRS - ELECTRICITY	7045- Electricity	51042600- State Wide	-	43,345,506.41	137,020,644.55
Installation of 65 Units of MEM/ Felicity turbo 60 w all in o	49231001067- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51031600- Patani	-	41,051,757.76	15,000,000.00
Construction of transformer substation and low voltage line	49231001068- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51031600- Patani	-	35,320,715.48	67,391,824.45
Reconstruction of Electricity power supply at Oko-Ofoluku co	49231001069- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51021500- Oshimil So	-	28,736,230.43	5,794,197.95
Reactivation of Electricity power supply And Installation of 3	49231001070- Power (General)	02310010010- Ministry of Energy	23030102- REHABILITATION / REPAIRS - ELECTRICITY	7045- Electricity	51042600- State Wide	-	26,534,008.16	90,537,765.05
Installation of 25 Nos of felicity turbo 60W All-In-One LED Sol	49231001071- Power (General)	02310010010- Ministry of Energy	23030102- REHABILITATION / REPAIRS - ELECTRICITY	7045- Electricity	51042600- State Wide	-	25,377,412.09	51,000,000.00
Reinforcement of EPS at 6th Street, DOPA Housing Estate an	49231001072- Power (General)	02310010010- Ministry of Energy	23030102- REHABILITATION / REPAIRS - ELECTRICITY	7045- Electricity	51020800- Ika South	-	22,536,532.70	32,976,470.00
Reinforcement of EPS and Installation of Transformer at th	49231001073- Power (General)	02310010010- Ministry of Energy	23030102- REHABILITATION / REPAIRS - ELECTRICITY	7045- Electricity	51020800- Ika South	-	21,962,416.19	61,381,870.27
Installation of 1(No) 300KVA, 33/0.415KV Transformer at Ok	49231001074- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51032500- Warri South	-	20,525,678.88	14,127,812.43
Extension of power supply from Nigerian Immigration Servic	49231001075- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51021400- Oshimil Nor	-	19,546,211.81	25,000,000.00
Installation/Reinforcement of EPS at Liberty Estate, High Co	49231001076- Power (General)	02310010010- Ministry of Energy	23030103- CONSTRUCTION / PROVISION OF ELECTRICITY	7045- Electricity	51021500- Oshimil So	-	18,155,272.73	25,552,718.96
Provision of 78(Nos) MEM 100W All-in-One LED Solar Street	49231001077- Power (General)	02310010010- Ministry of Energy	23010119- PURCHASE OF OTHER FIXED ASSETS	7045- Electricity	51030300- Bonadi	-	17,075,827.25	99,995,000.00
Replacement of burnt 2(Nos) 2.5MVA, 33/11KV Injection Tra	49231001078- Power (General)	02310010010- Ministry of Energy	23030102- REHABILITATION / REPAIRS - ELECTRICITY	7045- Electricity	51020800- Ika South	-	17,075,827.25	97,600,000.00

Installation of 78(Nos) AI-In-One LED Solar Powered Streetlights	49231001079 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51020700 - Ika North East	-	-	100,000,000.00
Provision of 182 units MEM 60W AI-In-One Solar Powered Streetlights	49231001080 - Power (General)	023100100100 - Ministry of Energy	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - Electricity	51020700 - Ika North East	-	101,773,705.09	200,000,000.00
Installation of 47(Nos) MEM 60W AI-In-One Solar Powered Streetlights	49231001081 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51021500 - Oshimili South	-	-	50,000,000.00
Provision of Generators for the Zonal Offices of the Institute	49231001082 - Power (General)	023100100100 - Ministry of Energy	23010119 - PURCHASE OF POWER GENERATING SET	70435 - Electricity	51042600 - State Wide	-	-	120,000,000.00
Purchase of Distribution Transformers/Reinforcement/Upgrade	49231001083 - Power (General)	023100100100 - Ministry of Energy	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - Electricity	51042600 - State Wide	-	-	100,000,000.00
Rehabilitation/Reactivation of abandoned 33KV line from Delta	49231001084 - Power (General)	023100100100 - Ministry of Energy	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	51042600 - State Wide	-	10,575,038.83	100,000,000.00
Electricity Power Supply to new Asaba Market along Oko road	49231001085 - Power (General)	023100100100 - Ministry of Energy	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - Electricity	51021500 - Oshimili South	-	10,392,721.67	80,000,000.00
Installation of 78(Nos) 100W AI-In-One LED Solar Powered Streetlights	49231001086 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51030300 - Romodi	-	10,262,939.44	50,000,000.00
Installation of Solar Streetlights at Ozoogogo in Ika South	49231001087 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51020800 - Ika South	-	8,210,351.55	80,000,000.00
Provision of Generators for State Governments Offices, Housing Unit	49231001088 - Power (General)	023100100100 - Ministry of Energy	23010119 - PURCHASE OF POWER GENERATING SET	70435 - Electricity	51042600 - State Wide	-	8,210,351.55	70,453,418.03
Installation/Maintenance/Reactivation of Streetlights in the State	49231001089 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51042600 - State Wide	-	8,210,351.55	30,000,000.00
Extension of existing 250Watts LED Streetlights along the main	49231001090 - Power (General)	023100100100 - Ministry of Energy	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	51021400 - Oshimili North	-	8,210,351.55	80,000,000.00
Rehabilitation and Installation of Tower/Column Mounted 200W	49231001091 - Power (General)	023100100100 - Ministry of Energy	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	51021500 - Oshimili South	-	8,210,351.55	100,000,000.00
Installation/maintenance of garden lights in public squares,	49231001092 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51042600 - State Wide	-	8,005,092.76	20,000,000.00
Installation of telephone, PMS and computer facilities at g/water	49231001093 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51042600 - State Wide	-	7,470,358.00	15,000,000.00
Installation of Solar LED Lights at the Fruit Shops, Asaba	49231001094 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51021500 - Oshimili South	-	7,265,446.72	5,000,000.00
Installation of Solar Powered Streetlights at Odogoo/Mo	49231001095 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51021500 - Oshimili South	-	6,046,269.26	50,000,000.00
Minor Works	49231001096 - Power (General)	023100100100 - Ministry of Energy	23030103 - REHABILITATION / REPAIRS - HOUSING	70491 - Economic Affairs	51042600 - State Wide	-	4,216,670.10	5,000,000.00
Procurement of Energy Data Bank System for PPS/ Data Col	49231001097 - Power (General)	023100100100 - Ministry of Energy	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - Electricity	51042600 - State Wide	-	4,105,175.78	5,000,000.00
Supply and Installation of 1No. 300KVA Sundpump Perkins	49231001098 - Power (General)	023100100100 - Ministry of Energy	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - Electricity	51020700 - Ika North East	-	4,105,175.78	27,425,682.19
Reinforcement of Electricity Power Supply and Installation of	49231001099 - Power (General)	023100100100 - Ministry of Energy	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	51042600 - State Wide	-	4,105,175.78	15,677,391.35
Reactivation of the EPS and installation of 3(Nos) 300kVA, 11	49231001100 - Power (General)	023100100100 - Ministry of Energy	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	51042600 - State Wide	-	4,105,175.78	15,000,000.00
Installation of 3(Nos) transformers at Ekigbo Community in Umu	49231001101 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51011900 - Ughelli North	-	3,502,353.86	36,000,000.00
Reinforcement of electricity power supply at Owa-Alero Com	49231001102 - Power (General)	023100100100 - Ministry of Energy	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	51020700 - Ika North East	-	3,076,881.83	100,000,000.00
Construction of 11KV Q/H HT Commercial Lines from Owa-A	49231001103 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51020700 - Ika North East	-	2,052,585.32	87,297,297.59
Provision and installation of 1No. 35KVA S/P Perkins Genera	49231001104 - Power (General)	023100100100 - Ministry of Energy	23010119 - PURCHASE OF POWER GENERATING SET	70435 - Electricity	51042600 - State Wide	-	1,640,070.31	20,363,147.76
Purchase and Installation of 1No. 35KVA S/P Caterpillar Gene	49231001105 - Power (General)	023100100100 - Ministry of Energy	23010119 - PURCHASE OF POWER GENERATING SET	70435 - Electricity	51042600 - State Wide	-	1,558,397.30	47,659,459.46
Installation of 0MVA 33/11KV Injection Substation at Minis	49231001106 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51020200 - Aniocha South	-	1,536,621.76	30,000,000.00
Provision of Solar Streetlights inside WDU, Otuoma, Oghara	49231001107 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51010500 - Ekiti East	-	1,231,225.33	50,000,000.00
Rehabilitation of Solar Streetlights at Ajoro Lane, Erenhen	49231001108 - Power (General)	023100100100 - Ministry of Energy	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	51012200 - Uwiv	-	1,128,918.77	13,000,000.00
Extension of Electricity Power Supply and Installation of Tra	49231001109 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51010500 - Ekiti East	-	1,128,197.57	35,000,000.00
Construction/Erection/Installation of Solar Streetlights from	49231001110 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51020100 - Aniocha North	-	1,128,417.03	20,000,000.00
Construction and erection of solar streetlights from the New	49231001111 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51020800 - Ika South	-	1,028,112.19	20,000,000.00
Installation of Solar Streetlights for Ekeke Street, Agbo, Ika	49231001112 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51020800 - Ika South	-	1,028,087.23	20,000,000.00
Installation of Solar street light at Eravwa Owhe, Isoko North	49231001113 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51030900 - Isoko North	-	1,025,967.33	20,000,000.00
Installation of Solar streetlights at Otor, Ijebu, Isoko North	49231001114 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51030900 - Isoko North	-	1,024,355.10	20,000,000.00
Reactivation and repair of existing solar streetlights in Ozo	49231001115 - Power (General)	023100100100 - Ministry of Energy	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	51042600 - State Wide	-	36,086,607.55	20,000,000.00
Reactivation and repair of Osh Streetlights, Isoko South LGA	49231001116 - Power (General)	023100100100 - Ministry of Energy	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	51042600 - State Wide	-	1,899,295.04	20,000,000.00
Reactivation and repair of streetlights in Oshogbo, Isoko	49231001117 - Power (General)	023100100100 - Ministry of Energy	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	51030900 - Isoko North	-	1,899,295.04	20,000,000.00
Reactivation and repair of Otor-Owhe Solar Streetlights, Is	49231001118 - Power (General)	023100100100 - Ministry of Energy	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	51030900 - Isoko North	-	90,476,200.00	15,000,000.00
Establishment of Energy hub in University of Delta Agbor/O	49231001119 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51020700 - Ika North East	-	4,761,900.00	275,000,000.00
Establishment of Energy hub in Delta State University, Abir	49231001120 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51010600 - Ekiti West	-	4,761,900.00	275,000,000.00
Establishment of Energy hub in Warri and environs	49231001121 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51042600 - State Wide	-	119,525,971.67	275,000,000.00
Establishment of Energy hub in Delta State University of Sci	49231001122 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51042600 - State Wide	-	6,230,890.44	275,000,000.00
Purchase of Distribution Transformers for Rehabilitation of E	49231001123 - Power (General)	023100100100 - Ministry of Energy	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - Electricity	51042600 - State Wide	-	4,934,200.11	100,000,000.00
Purchase of Distribution Transformers for Rehabilitation of E	49231001124 - Power (General)	023100100100 - Ministry of Energy	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - Electricity	51042600 - State Wide	-	1,624,675.79	100,000,000.00
Purchase of Distribution Transformers for Rehabilitation of E	49231001125 - Power (General)	023100100100 - Ministry of Energy	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - Electricity	51042600 - State Wide	-	85,509.93	100,000,000.00
Installation of Solar Streetlights at Oki Bechuku Road, Agbo	49231001126 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51020700 - Ika North East	-	128,263.06	150,000,000.00
Installation of Solar Streetlights at Alisime/Okole Road, Com	49231001127 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51020800 - Ika South	-	7,034,576.94	75,000,000.00
Electrification of Enese Community, Unude Quarters in Ozo	49231001128 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51030900 - Isoko North	-	370,240.48	15,000,000.00
Reinforcement of Electricity Supply at Ozo and Environs	49231001129 - Power (General)	023100100100 - Ministry of Energy	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	51030900 - Isoko North	-	370,240.48	60,000,000.00
Procurement and Installation of Transformers of various cap	49231001130 - Power (General)	023100100100 - Ministry of Energy	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - Electricity	51042600 - State Wide	-	662,790.75	15,000,000.00
Reinforcement of Electricity Power Supply to Abokor - Idan	49231001131 - Power (General)	023100100100 - Ministry of Energy	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	51042600 - State Wide	-	34,884.00	15,000,000.00
Replacement/Relocation of Vandalized Transformer at Jama	49231001132 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51010500 - Ekiti East	-	52,325.25	15,000,000.00
Installation of Solar Streetlights in Cities/Towns in Delta Nor	49231001133 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51042600 - State Wide	-	452,381,000.00	100,000,000.00
Installation of Solar Streetlights in Cities/Towns in Delta Sou	49231001134 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51042600 - State Wide	-	23,808,500.00	100,000,000.00
Installation of Solar Streetlights in Cities/Towns in Delta Cent	49231001135 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51010500 - Ekiti East	-	23,808,500.00	100,000,000.00
Installation of 1(No) 2.5MVA, 33/11KV Injection Transformer	49231001136 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51010500 - Ekiti East	-	342,073,861.14	125,000,000.00
Installation of 1(No) 500KVA, 11/0.415KV Transformer Subst	49231001137 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51020700 - Ika North East	-	18,004,030.04	56,739,626.49
Expansion of Asaba 8.5MW Independent Power Plant (IPP) S	49231001138 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51021400 - Oshimili North	-	27,005,657.97	121,039,049.53
Rehabilitation/Reactivation of abandoned 33KV line from O	49231001139 - Power (General)	023100100100 - Ministry of Energy	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	51011900 - Ughelli North	-	99,786,636.86	240,230,682.15
Reinforcement & extension of electricity supply at Aloku and	49231001140 - Power (General)	023100100100 - Ministry of Energy	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	51022100 - Ukwuani	-	5,251,969.96	250,000,000.00
Installation of Solar Street Lights at Owa-Oyibu in Ika North	49231001141 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51020700 - Ika North East	-	7,877,842.03	30,000,000.00
Reinforcement of existing Supply of Electricity at Onigole St	49231001142 - Power (General)	023100100100 - Ministry of Energy	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	51022100 - Ukwuani	-	452,381,000.00	20,000,000.00
Purchase/Supply of Critical Electrical Materials For The Re-	49231003001 - Rural Development	023100300100 - Rural Development	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	51042600 - State Wide	-	103,000,000.00	150,000,000.00
Re-inforcement/Rehabilitation of Electricity Supply Network	49231003002 - Power (General)	023100300100 - Rural Development	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	51042600 - State Wide	-	100,000,000.00	250,000,000.00
Reinforcement of Electricity Supply at Odogun Estate, Ibeju	49231003003 - Power (General)	023100300100 - Rural Development	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	51020700 - Ika North East	-	-	65,000,000.00
DT/SG/ Oil Producers Trade Section	110223001001 - Oil and Gas Infrastructure (General)	023200100100 - Ministry of Oil and Gas	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	51042600 - State Wide	5,000,000.00	-	3,000,000.00

Delta State Oil & Gas Resource Centre	210232001002 - Oil and Gas Infrastructure (General)	023200100100 - Ministry of Oil and Gas	G23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	51042600 - State Wide	5,000,000.00	-	2,000,000.00
Gas to Fuel for Household & Transportation Development	210232001001 - Oil and Gas Infrastructure (General)	023200100100 - Ministry of Oil and Gas	G23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	51042600 - State Wide	74,347,401.00	-	150,347,401.00
OIL & Gas Project support (Equipment)	210232001002 - Oil and Gas Infrastructure (General)	023200100100 - Ministry of Oil and Gas	G23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	51042600 - State Wide	10,000,000.00	-	10,000,000.00
Office Furniture	210232001001 - Oil and Gas Infrastructure (General)	023200100100 - Ministry of Oil and Gas	G23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ	51042600 - State Wide	5,000,000.00	-	1,000,000.00
Office Equipment	210232001002 - Oil and Gas Infrastructure (General)	023200100100 - Ministry of Oil and Gas	G23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ	51042600 - State Wide	5,000,000.00	-	2,000,000.00
Purchase of Computers	210232001001 - Oil and Gas Infrastructure (General)	023200100100 - Ministry of Oil and Gas	G23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ	51042600 - State Wide	4,000,000.00	-	4,000,000.00
Minor Works	210232001002 - Oil and Gas Infrastructure (General)	023200100100 - Ministry of Oil and Gas	G23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ	51042600 - State Wide	4,000,000.00	-	2,000,000.00
Development of non fossil fuels	210232001001 - Oil and Gas Infrastructure (General)	023200100100 - Ministry of Oil and Gas	G23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	51042600 - State Wide	10,000,000.00	-	4,000,000.00
National Gas Expansion Program	210232001002 - Oil and Gas Infrastructure (General)	023200100100 - Ministry of Oil and Gas	G23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	51042600 - State Wide	-	-	30,000,000.00
Deployment of Compact High Tech(Safety) LPG Retail System	210232001001 - Oil and Gas Infrastructure (General)	023200100100 - Ministry of Oil and Gas	G23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	51042600 - State Wide	-	-	10,000,000.00
Establishment of Standard LPG Plants/Filling Stations America	210232001002 - Oil and Gas Infrastructure (General)	023200100100 - Ministry of Oil and Gas	G23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	51042600 - State Wide	-	-	5,000,000.00
Completion of Construction of Akadja/Esaba Road	170234001001 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	600,000,000.00	467,209,812.41	300,000,000.00
Construction of Aradhe/Elu Old Road (Phase I)	170234001002 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51030900 - Isoko North	100,000,000.00	209,559,231.02	106,492,649.15
Engineering Survey and Design of Dualisation of Ughelli-Asaba	170234001003 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	20,000,000.00	156,628,000.00	74,568,922.71
Construction of Mbari Township Roads	170234001004 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020700 - Ika North East	400,000,000.00	-	400,000,000.00
Construction of Trans Warri - Ode-Isekiri Bridges and Access	170234001005 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51032400 - Warri North	1,000,000,000.00	509,029,936.19	3,000,000,000.00
Dualisation of Effurun-Osabi-Eru Road (Sector A)	170234001006 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	50,000,000.00	-	-
Construction of Ormadino Bridge Bye-Pass to Link Warri Sapele	170234001007 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51032400 - Warri North	500,000,000.00	500,000,000.00	1,000,000,000.00
Provision of Obstacle Free-Zone for the Runway of Asaba In	170234001008 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51021500 - Oshimili South	50,000,000.00	50,000,000.00	200,000,000.00
Dualisation of Asaba/Okpanam Road Section II	170234001009 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51021400 - Oshimili North	500,000,000.00	500,000,000.00	500,000,000.00
Dualisation of Old Lagos Asaba Road from Emuhu Junction	170234001010 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020700 - Ika North East	100,000,000.00	100,000,000.00	-
Dualisation of Ughelli-Asaba Road, (Sector A)	170234001011 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	1,000,000,000.00	1,002,208,615.05	3,000,000,000.00
Construction of Ayakomor Bridge across River Forcados,	170234001012 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	1,000,000,000.00	1,774,097,141.45	1,500,000,000.00
Consultancy Services for the Rehabilitation Works on Asaba	170234001013 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	10,000,000.00	11,628,000.00	-
Widening of Warri/Sapele Road, Phase I, from Effurun Round	170234001014 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51012200 - Uvwie	1,000,000,000.00	1,104,651,250.00	1,500,000,000.00
Rehabilitation of Jeddo Ughoton Road and Construction of Access	170234001015 - Road (General)	023400100100 - Ministry of Works	G23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	51023500 - Warri South	350,000,000.00	350,000,000.00	800,000,000.00
Construction of Okwe Internal Roads	170234001016 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51021500 - Oshimili South	400,000,000.00	400,000,000.00	-
Construction of Ishiagu/Emulu Road	170234001017 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020200 - Aniocha South	500,000,000.00	500,000,000.00	1,000,000,000.00
Consultancy Services for the Rehabilitation Works on Asaba	170234001018 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	10,000,000.00	10,000,000.00	-
Dualisation of Sapele Road from Amulike Roundabout by Sapele	170234001019 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51011700 - Sapele	177,208,278.83	177,208,278.83	-
Dualisation of One-Ber-One-Alero Road (from Old Lagos/Asaba	170234001020 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020700 - Ika North East	50,000,000.00	50,000,000.00	115,717,839.00
Construction of Storm Water Discharge Channels and Crossings	170234001021 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020200 - Aniocha South	100,000,000.00	100,000,000.00	209,235,904.00
Rehabilitation/Asphalt Overlay of Ekalameke/Ekoro/Isiokha	170234001022 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	100,000,000.00	100,000,000.00	-
Emete Township Roads	170234001023 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51031000 - Isoko South	150,000,000.00	150,000,000.00	203,943,884.00
Reconstruction of Ubeji Access Road (from NPA Road Intersect	170234001024 - Road (General)	023400100100 - Ministry of Works	G23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	51032500 - Warri South	100,000,000.00	100,000,000.00	-
Construction of Biyi-Biji-Onokolo Road	170234001025 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020700 - Ika North East	600,000,000.00	105,828,381.29	1,000,000,000.00
Construction of Ovin-Olom/Eggor in Ughelli South and B	170234001026 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51012000 - Ughelli South	359,460,610.05	155,381,522.00	400,000,000.00
Rehabilitation & Asphalt Overlay of Umuende/Onokolo/Ute	170234001027 - Road (General)	023400100100 - Ministry of Works	G23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	51020700 - Ika North East	500,000,000.00	210,391,899.39	1,000,000,000.00
Rehabilitation & Resealing of Oju-Jeremi (Okwagbe Road) in	170234001028 - Road (General)	023400100100 - Ministry of Works	G23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	51012000 - Ughelli South	172,014,242.15	117,045,375.57	500,000,000.00
Construction of Oporosa Palace Road in Gbaramatu/Kingibon	170234001029 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51032500 - Warri South	210,000,000.00	16,608,780.29	500,000,000.00
Construction of Internal Roads in Igide-In Community in Es	170234001030 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	30,000,000.00	11,038,100.55	250,000,000.00
Construction of Oworo/Effurun-Olor Bridge and Access Roads	170234001031 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51012000 - Ughelli South	50,000,000.00	580,952.02	-
Construction of Okureleji/Okuroh-Okpara (Okuroh/Umamari)	170234001032 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	150,000,000.00	91,476,200.00	500,000,000.00
Construction of Okureleji/Okuroh-Okpara(Okuroh/Umamari)	170234001033 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51010500 - Etkope East	28,726,092.34	580,952.02	100,000,000.00
Construction of Idumu-Oza/Alhijah/Oki Road	170234001034 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020700 - Ika North East	150,000,000.00	4,761,900.00	312,810,728.00
Construction of Rigid Concrete Pavement Road at Obitoron-E	170234001035 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	100,000,000.00	4,761,900.00	400,000,000.00
Continuation and Completion of the Construction of Storm W	170234001036 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51021500 - Oshimili South	50,000,000.00	5,451,572.31	200,000,000.00
Construction of Aradhe/Elu Old Road (Phase II: from the Ugh	170234001037 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	9,364,601.14	422,423.73	-
Construction of Idheze By-Pass to Oljpe Isoko in Isoko South	170234001038 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51031000 - Isoko South	43,476,050.59	422,423.73	-
Rehabilitation of Ugbokodo Road, from Jeddo/Ughoton Road	170234001039 - Road (General)	023400100100 - Ministry of Works	G23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	51032400 - Warri North	200,000,000.00	2,574,580.91	100,000,000.00
Construction of Okwagbe/Okubama/Esaba Road, (Phase I: f	170234001040 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	100,000,000.00	148,942,098.01	200,000,000.00
Rehabilitation of Jesse/Boboroku Road	170234001041 - Road (General)	023400100100 - Ministry of Works	G23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	51042600 - State Wide	3,036,217.06	8,154,369.33	100,000,000.00
Continuation of Agbarho/Omerhe/Okokutu Road, Section I (f	170234001042 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51011900 - Ughelli North	100,000,000.00	12,231,378.67	300,000,000.00
Maintenance of Odi Buechuku and Palace Roads Agbor	170234001043 - Road (General)	023400100100 - Ministry of Works	G23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	51020700 - Ika North East	364,669.68	5,989,669.96	-
Maintenance of Effurun Roundabout and Refinery Road, Effr	170234001044 - Road (General)	023400100100 - Ministry of Works	G23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	51012200 - Uvwie	50,000,000.00	36,190,480.00	-
Construction Okerenkio Township Roads (Phase II), in W	170234001045 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51032500 - Warri South	59,411,937.18	1,904,760.00	38,268,823.00
Completion of the Rehabilitation of Runway and Taxiways, E	170234001046 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	200,000,000.00	1,904,760.00	-
Construction of Storm Water Discharge Channel Along ODS,	170234001047 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51021500 - Oshimili South	500,000,000.00	24,049,494.52	500,000,000.00
Construction of Storm Water Drainage Along Abi, Rqhu Um	170234001048 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51021500 - Oshimili South	100,000,000.00	7,345,879.16	-
Construction of Asaba-Asa/Abari Road	170234001049 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51031600 - Patani	200,000,000.00	11,018,645.81	800,000,000.00
Construction of Okuomona Road in Osabi to link Etakpo Land	170234001050 - Road (General)	023400100100 - Ministry of Works	G23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51010100 - Ojpe	20,000,000.00	1,736,749.48	-

Construction of Bethel Oborowori Crescent / Ijamba Street	70234001051	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51010130 - Okepe	47,461,878.09	1,736,749.48	14,195,888.23
Construction of Obiaraku/Umuaba Road in Ikwawu Local Gov	70234001052	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51022100 - Ukwani	500,000,000.00	1,732,438.99	-
Construction of access road to Ukwangwange New Layout, of	70234001053	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51032500 - Warri South	50,000,000.00	91,180.79	100,000,000.00
Construction of Ogabaha-Adomodi Road	70234001054	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51031000 - Isoko South	500,000,000.00	91,180.79	1,000,000,000.00
Construction of Owa-Alero-Umunde Road	70234001055	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020700 - Ika North East	600,000,000.00	11,293,189.96	1,000,000,000.00
Construction of Ogbu-Ijawa Internal Roads	70234001056	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51032500 - Warri South	300,000,000.00	594,377.76	300,000,000.00
Construction of Old Okepe Road, Zeddo	70234001057	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51032500 - Warri South	81,294,595.02	8,726,836.84	50,000,000.00
Continuation and Completion of the Construction of the Road	70234001058	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51012000 - Ughelli South	200,000,000.00	594,377.76	300,000,000.00
Completion of the Construction of Manjam Babangida Road,	70234001059	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51021500 - Oshimili South	28,434,519.90	245,969,042.20	41,133,597.00
Construction of Owa-Oyibu Township Roads	70234001060	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020700 - Ika North East	400,000,000.00	12,945,724.75	137,012,572.00
Construction of Ugorbodo Stadium Road	70234001061	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51011900 - Ughelli North	500,000,000.00	12,945,724.75	500,000,000.00
Construction of Roads in Ughelli North LGA	70234001062	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	600,000,000.00	13,090,067.64	500,000,000.00
Construction of Arhagha - Orogun Road in Ughelli North Local	70234001063	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51011900 - Ughelli North	200,000,000.00	139,570,408.49	200,000,000.00
Construction of Aghogho Road, Oduaba, Patani	70234001064	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51031600 - Patani	250,000,000.00	11,326,913.47	-
Construction of Ebu-Olagbe-Okepe-Isoko Road	70234001065	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51031000 - Isoko South	500,000,000.00	596,152.68	-
Reconstruction of the Failed Portions of Okoro/Okugbo/Okp	70234001066	Road (General)	02340010010 - Ministry of Works	23020113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	51010130 - Okepe	100,000,000.00	596,152.68	100,000,000.00
Construction of Ogabaha-Yudobe-Bienibiamara Road in Bura	70234001067	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51030400 - Bura	8,000,000.00	316,666,700.00	-
Construction of Jumu Road, Eume, Sapele LGA	70234001068	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51030900 - Isoko North	400,000,000.00	16,666,650.00	400,000,000.00
Construction of Internal Roads, Odeh Campus	70234001069	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51021500 - Oshimili South	350,000,000.00	16,666,650.00	-
Construction of a 1200 metres length section of Ebu/Aghagha	70234001070	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51022100 - Ukwani	30,000,000.00	88,339,744.48	-
Construction of Ajuwama Layout, Ibere	70234001071	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51030900 - Isoko North	200,000,000.00	4,650,544.70	50,000,000.00
Construction of Ashaka-Igboke-Ibende-Awa Waterside Road	70234001072	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51021100 - Ndokwa East	350,000,000.00	6,975,574.52	-
Construction of Community Crescent, Oghara-Agbara-Olor	70234001073	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51011900 - Ughelli North	200,000,000.00	189,912,398.56	100,000,000.00
Construction of OCPA Housing Estate Roads, Agbor in Ika So	70234001074	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020800 - Ika South	6,118,365.63	9,999,468.57	-
Construction of OCPA Housing Estate Roads, Agbor in Ika So	70234001075	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51030900 - Isoko North	300,000,000.00	14,992,967.96	400,000,000.00
Consultancy Service for the Construction of Asaba/Olo-Ama	70234001076	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51021500 - Oshimili South	50,000,000.00	11,835,411.11	34,842,453.00
Construction of Lucas Street, Abiraka in Ethiope East Local G	70234001077	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51010600 - Ethiope West	50,000,000.00	62,915.79	-
Rehabilitation of Ekiugbo-Jyede/Oghara-Yede/Emore Old Roa	70234001078	Road (General)	02340010010 - Ministry of Works	23020113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	51042600 - State Wide	14,733,350.10	62,915.79	600,000,000.00
Construction of Ibesa/Achalla/Asaba Road (from Afa	70234001079	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	500,000,000.00	9,338,924.36	600,000,000.00
Continuation of the construction of Ibesa/Achalla/Asaba Roa	70234001080	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	39,164,638.38	491,521.74	2,585,622.83
Consultancy Service for the Study and Design of Storm Wate	70234001081	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51021500 - Oshimili South	50,000,000.00	491,521.74	108,150,962.00
Reactivation of Airfield Ground Lighting Systems at the Asaba	70234001082	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	100,000,000.00	204,820,614.18	200,000,000.00
Construction of Adjoining Streets around Queens Street, Oye	70234001083	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020800 - Ika South	400,000,000.00	10,780,020.41	500,000,000.00
Construction of the Oye/De Industrial Layout Road, Ageda	70234001084	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51030900 - Isoko North	31,728,710.43	8,565,120.41	10,000,000.00
Construction of Additional Concrete Drains along Agbor/Ma	70234001085	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020700 - Ika North East	50,000,000.00	2,214,900.08	20,000,000.00
Construction of Oite Industrial Avenue Road, Okpara Ibiara	70234001086	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51012000 - Ughelli South	50,000,000.00	31,518,156.75	50,000,000.00
Construction of Tounghe/Ogbo Road (Section A: Length	70234001087	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51030300 - Bonadi	350,000,000.00	1,688,863.50	2,000,000,000.00
Construction of Asaba/Olo-Amankom/Oke-Okpoko/Oke-Ara	70234001088	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	350,000,000.00	2,488,259.58	750,000,000.00
Construction of Oduba Street using Concrete Interlocking Sto	70234001089	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51021200 - Ndokwa West	50,000,000.00	-	100,000,000.00
Construction of Aje Street and School Road using Interlocki	70234001090	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51032500 - Warri South	100,000,000.00	100,000,000.00	100,000,000.00
Completion of Perimeter Fencing of Asaba International Air	70234001091	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	50,000,000.00	67,293,554.40	-
Construction of Pedestrian Bridge at Intersection of Dennis	70234001092	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51021500 - Oshimili South	11,550,000.00	11,550,000.00	20,000,000.00
Construction of Pedestrian Bridge at Summit Junction, Asaba	70234001093	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51021500 - Oshimili South	11,550,000.00	11,550,000.00	60,000,000.00
Rehabilitation of Failed Sections of Agbor/Abiraka/Umu/Eku	70234001094	Road (General)	02340010010 - Ministry of Works	23020113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	51021100 - Ndokwa East	300,000,000.00	300,000,000.00	50,000,000.00
Rehabilitation of Failed Sections of Umu/Eku/Olo-Ara/Okp	70234001095	Road (General)	02340010010 - Ministry of Works	23020113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	51042600 - State Wide	200,000,000.00	200,000,000.00	50,000,000.00
Construction of OCPA Housing Estate Roads (Phase III) Agbo	70234001096	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020800 - Ika South	50,000,000.00	50,000,000.00	100,000,899.79
Construction of OCPA Housing Estate Roads (Phase IV) Agbo	70234001097	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020800 - Ika South	15,624,594.31	15,624,594.31	30,000,000.00
Construction of Umusam Road, Admiral Oboh Street and Unde	70234001098	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51021200 - Ndokwa West	36,183,607.98	36,183,607.98	-
Construction of Omini/Nigerat Link Road off Refinery Road,	70234001099	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51012200 - Uvwie	50,000,000.00	50,000,000.00	-
Construction of 5 cell 2.5m x 3m box culvert across Omogija	70234001100	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51010500 - Ethiope East	2,718,187.85	2,718,187.85	-
Construction of Additional 1,900M Length of Drains in Respec	70234001101	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51010600 - Ethiope West	50,000,000.00	50,000,000.00	-
Construction of Sargu Erihiweta Street/Mission Road, Jesso	70234001102	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51010600 - Ethiope West	47,252,530.46	47,252,530.46	-
Construction of Access Road to Nigeria Maritime University	70234001103	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51030400 - Bura	100,000,000.00	100,000,000.00	50,000,000.00
Construction of Access Road to Refinery from NPA Expressw	70234001104	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51032500 - Warri South	100,000,000.00	100,000,000.00	200,000,000.00
Construction of Access Road from NPA Expressway (By form	70234001105	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	100,000,000.00	100,000,000.00	-
Rehabilitation of failed Roads in Ukwangwange in Warri Sou	70234001106	Road (General)	02340010010 - Ministry of Works	23020113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	51032500 - Warri South	50,000,000.00	50,000,000.00	50,000,000.00
Construction of Hon. Abinokwa way, community road and Ebu	70234001107	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51010600 - Ethiope West	150,000,000.00	150,000,000.00	400,000,000.00
Construction of Abiraka Circular Road (Phase III), Abiraka	70234001108	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020800 - Ika South	250,000,000.00	250,000,000.00	-
Maintenance, Rehabilitation, Reconstruction and Construct	70234001109	Road (General)	02340010010 - Ministry of Works	23020113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	51012200 - Uvwie	100,000,000.00	100,000,000.00	100,000,000.00
Completion of the dualisation and rehabilitation of Emore ro	70234001110	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51031000 - Isoko South	109,119,149.73	-	100,000,000.00
Construction of Ikwale-Bereku bridge and approach roads in	70234001111	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51021200 - Ndokwa West	830,424,721.60	830,424,721.60	2,000,000,000.00
Construction of Ugombo Road (Section II) from Ughelli/Nor	70234001112	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	150,000,000.00	-	150,000,000.00
Construction of Ajejobodu Township Roads	70234001113	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51023400 - Warri North	67,278,565.70	-	100,000,000.00
Construction of streets Adjoining Asaba/Opanaman Road (fro	70234001114	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51021400 - Oshimili North	250,000,000.00	100,000,000.00	100,000,000.00
Construction of streets Adjoining Asaba/Opanaman Road (fro	70234001115	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51021400 - Oshimili North	250,000,000.00	100,000,000.00	50,000,000.00
Construction of Ragh Uwechue Way, Lady Grilka Home, Piri	70234001116	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51021400 - Oshimili North	500,000,000.00	100,000,000.00	150,000,000.00
Construction of Tudu Lane/Odobodu Way, Sapele	70234001117	Road (General)	02340010010 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51011700 - Sapele	100,000,000.00	200,000,000.00	100,000,000.00
Rehabilitation of failed Roads in Warri South Local Govern	70234001118	Road (General)	02340010010 - Ministry of Works	23020113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport				

Construction of Amagya Road off Adeola Road to Link Oduduwa	70234001141	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	50,000,000.00	15,86,381.70	100,000,000.00
Construction of Oginbo/Owharewa Road in Ughelli South LGA	70234001142	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	100,000,000.00	799,289.59	400,000,000.00
Construction/Rehabilitation of Oshogbo Internal Roads (Phase 1)	70234001143	Road (General)	0234001000 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	51042600 - State Wide	250,000,000.00	1,198,917.20	30,000,000.00
Construction of Internal Roads in Oshogbo Community (Phase 2)	70234001144	Road (General)	0234001000 - Ministry of Works	23030114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020700 - Iba North East	50,479,970.12	66,634,479.24	20,000,000.00
Construction of Hill Street, Baji-Bajogbe in Iba South Local Govt	70234001145	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	250,000,000.00	3,517,600.28	250,000,000.00
Construction of Teachers Road, Sapele in Sapele Local Govt	70234001146	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	50,000,000.00	3,517,600.28	50,000,000.00
Completion of the construction of Offin-Ofin/Inyehaleku/Ut	70234001147	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	71,725,761.23	7,034,576.94	150,000,000.00
Rehabilitation/Construction of UBK-Uku in Uku Local Govt	70234001148	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	30,446,530.14	370,240.48	50,000,000.00
Completion of the Construction of Ughelli/Akokuja-Igbo Road	70234001149	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	300,000,000.00	370,240.48	500,000,000.00
Completion of the Dualisation of Ughelli/Akokuja-Igbo Road	70234001150	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	1,000,000,000.00	662,749.75	3,000,000,000.00
Construction of Regius Street, Baji-Bajogbe	70234001151	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020800 - Iba South	450,000,000.00	34,889.00	700,000,000.00
Construction of Alesu College Road off Enyehaleku/Enyehaleku	70234001152	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	10,000,000.00	9,525.25	15,000,000.00
Rehabilitation/Construction of Owa-Owa/Ukuru-Akokuja-Igbo Road	70234001153	Road (General)	0234001000 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	51020800 - Iba South	104,174,700.33	67,671,500.00	50,000,000.00
Construction/Rehabilitation of Internal roads in Orogun town	70234001154	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51011200 - Ughelli North	100,000,000.00	25,714,250.00	50,000,000.00
Rehabilitation and Asphalt of USM Lagoon of Enchen Hotel	70234001155	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51012300 - Hewli	50,000,000.00	25,714,250.00	50,000,000.00
Construction of Drains / Interlocking Tiles in Air Force Base	70234001156	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51010130 - Ojpe	63,432,620.83	452,381,000.00	500,000,000.00
Construction of Owa-Alero Internal Roads in Iba North East LGA	70234001157	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020700 - Iba North East	700,000,000.00	23,895,500.00	800,000,000.00
Construction of Flood Control Measures around Akaba Sapele	70234001158	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51021500 - Oshimili North	100,000,000.00	23,895,500.00	500,000,000.00
Construction of Flood Control Measures at Okotun Quarters	70234001159	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51021400 - Oshimili North	250,000,000.00	34,073,814.34	300,000,000.00
Construction of Owheloga Drainage, Phase 1 (Owheloga Main)	70234001160	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51030900 - Isoko North	100,000,000.00	18,004,030.04	200,000,000.00
Rehabilitation of a section of Ilesha/Ooro Road in Isoko South LGA	70234001161	Road (General)	0234001000 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	51031000 - Isoko South	13,245,275.43	10,705,657.97	15,000,000.00
Palliative Repairs on the Failed Sections of Benin/Akokuja/Oni	70234001162	Road (General)	0234001000 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	51042600 - State Wide	100,000,000.00	99,786,638.86	100,000,000.00
Reconstruction and Rehabilitation of failed sections of the W	70234001163	Road (General)	0234001000 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	51042600 - State Wide	72,328,282.49	5,251,969.96	100,000,000.00
Continuation of the Rehabilitation of Failed Sections Eku/Agba	70234001164	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	41,929,791.72	17,877,842.03	100,000,000.00
Rehabilitation of Access Roads leading to the Palaces of the A	70234001165	Road (General)	0234001000 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	51042600 - State Wide	70,000,000.00	451,381,000.00	100,000,000.00
Civil Engineering Material Testing Laboratory	70234001166	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	5,000,000.00	105,111,627.25	60,000,000.00
Minor Works	70234001167	Road (General)	0234001000 - Ministry of Works	23010102 - PURCHASE OF OFFICE BUILDINGS	70111 - Executive Organ	51042600 - State Wide	3,000,000.00	5,633,649.42	15,000,000.00
Purchase of Office Equipment and Furniture	70234001168	Road (General)	0234001000 - Ministry of Works	23010102 - PURCHASE OF OFFICE BUILDINGS	70111 - Executive Organ	51042600 - State Wide	5,000,000.00	2,380,590.00	15,000,000.00
Purchase of Computers and Computerization	70234001169	Road (General)	0234001000 - Ministry of Works	23010102 - PURCHASE OF OFFICE BUILDINGS	70111 - Executive Organ	51042600 - State Wide	5,000,000.00	4,850,351.01	15,000,000.00
Library	70234001170	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	2,000,000.00	2,380,590.00	5,000,000.00
Widening/Reconstruction of Owa-Alero/Owanta-Alosimi Road	70234001171	Road (General)	0234001000 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	51020700 - Iba North East	250,000,000.00	32,998,276.53	35,000,000.00
Reconstruction of Edozom Road (from Owa) Eleri/Owa Alero	70234001172	Road (General)	0234001000 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	51042600 - State Wide	300,000,000.00	165,808,986.63	500,000,000.00
Construction of Benin/Kuru Township Roads in Warri South LGA	70234001173	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	300,000,000.00	48,486,646.05	300,000,000.00
Construction of Akaka Industrial Estate Road, Oshimili North	70234001174	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51021500 - Oshimili North	200,000,000.00	45,299,730.00	300,000,000.00
Construction of Old Owo/Owara/Agbar/Okuru Road	70234001175	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	200,000,000.00	44,534,172.22	300,000,000.00
Construction of Buba-Agbor/Odi-Agbor Road in Iba South LGA	70234001176	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020800 - Iba South	100,000,000.00	43,805,463.51	600,000,000.00
Construction of Ocho-Ocho Road and Discharge Drains	70234001177	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	100,000,000.00	41,219,743.38	200,000,000.00
Construction of the Ooro Road off Ukuwa Avenue Road in Iba	70234001178	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51011900 - Ughelli North	100,000,000.00	41,051,127.78	50,000,000.00
Construction of the Daffulus Street, Oghara in Ekitate West LGA	70234001179	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51010600 - Ekitate West	50,000,000.00	40,923,970.15	100,000,000.00
Sapele Township Roads	70234001180	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51011700 - Sapele	300,000,000.00	36,493,141.01	300,000,000.00
Construction of Oromo Road to Link Alakota Road with a	70234001181	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51011700 - Sapele	100,000,000.00	24,343,324.02	100,000,000.00
Rehabilitation of Odi/Iti Awara Road from Yanga Market to	70234001182	Road (General)	0234001000 - Ministry of Works	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	51031000 - Isoko South	100,000,000.00	23,967,107.30	200,000,000.00
Construction of Odi/Township Roads, Odi/I in Ojo Local Govt	70234001183	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51010130 - Ojpe	400,000,000.00	20,525,878.88	500,000,000.00
Construction of Ogbainwa Internal Roads (Phase 1) College	70234001184	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51030300 - Bonnad	150,000,000.00	18,778,742.34	100,000,000.00
Construction of Igidi Road, Odogbolingbe in Barutu LGA	70234001185	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	200,000,000.00	16,970,326.82	200,000,000.00
Chambers's Quarters Road Linking Ughelli/Akokuja Road by	70234001186	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	100,000,000.00	15,903,633.68	100,000,000.00
Construction of Ocompa/Ugbara Road in Aniocha North Local	70234001187	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	50,000,000.00	15,679,950.46	200,000,000.00
Construction of Access Road to Odi Palace, Uduku-Uror, Anio	70234001188	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	100,000,000.00	15,679,950.46	100,000,000.00
Obikanan Bypass Linking Obikanan to Benin/Akokuja Express	70234001189	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	500,000,000.00	14,717,977.40	500,000,000.00
Roads in Bomadi LGA	70234001190	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	100,000,000.00	12,706,768.27	200,000,000.00
Construction of Awa Bridge across Ooro River, Ughelli South	70234001191	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	1,000,000,000.00	12,646,664.06	4,000,000,000.00
Construction of Igidi Street in Eiseke Quarters Off Jeddo-Ug	70234001192	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	150,000,000.00	11,834,422.60	100,000,000.00
Internal Roads Ogwashi-Uku Polytechnic	70234001193	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	200,000,000.00	10,845,615.18	300,000,000.00
Construction of Ibesa/Okpanan/Akokuja-Igbo Road	70234001194	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	200,000,000.00	8,210,351.55	500,000,000.00
Divide-Iyede Road	70234001195	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	150,000,000.00	4,105,175.78	200,000,000.00
Baish Road, Ukeji	70234001196	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	100,000,000.00	3,281,937.30	200,000,000.00
Ugba Ojpe (Eke Road)	70234001197	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	500,000,000.00	3,281,937.30	200,000,000.00
Construction of Umazeo Street, Isale-Uku in Aniocha North	70234001198	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	70,000,000.00	2,384,193.69	50,000,000.00
Construction of 4th Riverine Road Concrete Roads	70234001199	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	2,087,380.00	2,384,193.69	50,000,000.00
Construction of Chief Odejobodu Epeleka Lane through Tsumu	70234001200	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	150,000,000.00	1,920,689.72	10,000,000.00
Construction of Idogbori (Bomadi/Oroko Junction)/Tana-Akokuja	70234001201	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	100,000,000.00	1,920,689.72	10,000,000.00
Construction of Access Road from Nigerian Junction off NPA	70234001202	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	951,782,299.73	155,301,522.08	800,000,000.00
Construction of Alhaji/Bielawa Road, Ute-Ojoku in Iba North	70234001203	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	68,183,687.28	155,301,522.08	30,000,000.00
Roads in Nafin	70234001204	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	200,000,000.00	155,301,522.07	100,000,000.00
Construction of Roads in Delta North Senatorial District	70234001205	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	2,000,000,000.00	85,701,787.68	4,000,000,000.00
Construction of Grasp Medical Road with a Spur to Gerald O	70234001206	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	119,195,698.01	74,536,195.32	200,000,000.00
Construction of Francis Uwevwode Road from Owerri/Akokuja	70234001207	Road (General)	0234001000 - Ministry of Works	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451				

Construction of Roads in Ogara Inland, Ethiopia East LGA	170234001251 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51010500 - Ethiope East	300,000,000.00	28,652,866.28	200,000,000.00
Mogogor Township Roads	170234001252 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	150,000,000.00	24,243,324.02	100,000,000.00
Construction of Ufuama Street, Off Okwumagha, Oshodi, Oke	170234001253 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51010130 - Okepe	100,000,000.00	20,525,878.88	100,000,000.00
Construction of Aghakipe Town Road from Adarso Junction	170234001254 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	150,000,000.00	16,970,326.82	-
Felix Anirah Crescent, Anirah U/OA, Sagele	170234001255 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51011700 - Sagele	150,000,000.00	10,845,615.18	-
Adagbrassa Township Road	170234001256 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51010130 - Okepe	150,000,000.00	9,995,516.82	-
Maintenance of Joseph Atori Street with a spur to Oyiboraye	170234001257 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	100,000,000.00	8,210,351.55	100,000,000.00
Construction of Olor-Udu/Ehighehthor/Owhrode/Ohruwhonor	170234001258 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51011800 - Udu	150,000,000.00	8,177,965.80	-
Rehabilitation of Imojode Ongun Road, Ughelli North LGA	170234001259 - Road (General)	023400100100 - Ministry of Works H	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	51011900 - Ughelli North	200,000,000.00	8,177,965.80	-
Construction of Township Road in Aragba Orugun	170234001260 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51011900 - Ughelli North	300,000,000.00	4,105,175.78	200,000,000.00
Construction of Comrade Beze Boulevard Road, Ogbinbo, Uge	170234001261 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51012000 - Ughelli South	150,000,000.00	256,039,025.00	-
Reconstruction of Onicha - Oloha - Ezi - Ukalu - Otuie - Ebu	170234001262 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020100 - Aniocha North	200,000,000.00	3,281,932.20	-
Completion of Orompiga/Ukuvunu Road	170234001263 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020100 - Aniocha North	200,000,000.00	3,281,932.20	-
Construction and Asphalt Overlay of Issale - Azagba/Ohuru	170234001264 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020100 - Aniocha North	250,000,000.00	48,486,646.05	-
Construction of Ute Okpu Internal Roads, Iba N/E LGA	170234001265 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020700 - Iba North East	450,000,000.00	41,051,575.76	200,000,000.00
Construction of Roads in Allhame, Iba South LGA	170234001266 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020800 - Iba South	150,000,000.00	28,736,230.43	-
Construction of Obianke Street with a spur to Peter Osoal Fe	170234001267 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020700 - Iba North East	150,000,000.00	28,736,230.43	250,000,000.00
Construction of Egulemu Extension, and Sunny Ogyuu Street	170234001268 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	100,000,000.00	26,539,008.16	150,000,000.00
Construction of 2km Etherie - Ukpude - Iderein Road, Niboku	170234001269 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	150,000,000.00	24,243,324.02	-
Construction of 1km Internal Road in Kpakama Town, Bomadi	170234001270 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51030300 - Bomadi	150,000,000.00	24,243,324.02	-
Roads in Alugbene Town, Bomadi	170234001271 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51030300 - Bomadi	400,000,000.00	20,525,878.88	700,000,000.00
Construction of Idame Street, Off Lagos/Asaba Road, Iba So	170234001272 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020800 - Iba South	150,000,000.00	19,394,659.22	50,000,000.00
Construction of Odoh Street, Off Market Road, Abavo	170234001273 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020800 - Iba South	150,000,000.00	16,420,703.11	-
Construction of Idumuezaja Community Road, Ute Okpu, Iba	170234001274 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020700 - Iba North East	300,000,000.00	16,420,703.11	50,000,000.00
Iselejuu Township Roads	170234001275 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020200 - Aniocha South	100,000,000.00	12,315,527.33	-
Construction of Road from Ohi - Ugo/Ugigiana Road Junction	170234001276 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51021200 - Nibokwa West	350,000,000.00	9,830,977.87	500,000,000.00
Construction of 2.5KM Ogbogu Palace Road, Emu - Uno, Noko	170234001277 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51021200 - Nibokwa West	150,000,000.00	8,210,351.55	-
Construction of Drains along Eba/Ubagba - Uno, Nibokwa We	170234001278 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51021200 - Nibokwa West	100,000,000.00	8,210,351.55	-
Construction of Flood Control Measures in Asaba	170234001279 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	450,000,000.00	8,210,351.55	1,000,000,000.00
Construction of Obianku Road in Ukwuan Local Government	170234001280 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51022100 - Ukwuani	200,000,000.00	8,210,351.55	-
Construction of Internal Roads at Odehin-ama Town, Bomadi	170234001281 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51030300 - Bomadi	150,000,000.00	8,005,092.76	-
Construction of Egodo/Agbodorin Road Phase II, Burutu	170234001282 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51030400 - Burutu	200,000,000.00	4,105,175.78	150,000,000.00
Construction of Enuru Street, Odeh in Isoko South Local Govern	170234001283 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51031000 - Isoko South	120,000,000.00	4,105,175.78	-
Construction of Ogbinrin and Ogbugubudu Community Road	170234001284 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	300,000,000.00	3,582,353.86	-
Flood Routing around Madonna College Road	170234001285 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51021500 - Oshimili South	300,000,000.00	3,078,881.83	1,000,000,000.00
Construction of Issale-Uku Market Road, Aniocha North LGA	170234001286 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	200,000,000.00	2,052,583.32	-
Construction of Idumu-Inneh Street, Issale-Uku, Aniocha Nor	170234001287 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	150,000,000.00	1,642,070.31	-
Construction of Box Culvert in Koloware/WKm PDP Secretariat	170234001288 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51031600 - Patani	250,000,000.00	1,539,397.30	-
Construction of Isoko Drive/Sir Eric Odozi Street/Madagwa	170234001289 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51021500 - Oshimili South	100,000,000.00	1,536,621.76	200,000,000.00
Construction of Paul Bebeninbo/Martins Streets, Off Isaka	170234001290 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	150,000,000.00	1,231,235.33	100,000,000.00
Construction Elezomor II Road, Owa-Alero, Phase II in Iba N	170234001291 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020700 - Iba North East	150,000,000.00	1,128,918.77	150,000,000.00
Construction of Omumu Road	170234001292 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	400,000,000.00	1,128,919.57	500,000,000.00
Construction of Ute-Ogbajeje Road	170234001293 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	500,000,000.00	1,126,417.03	-
Construction of Access Road to Biogogo Village, Odele Oghar	170234001294 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51010600 - Ethiope West	500,000,000.00	1,026,112.19	150,000,000.00
Ughelli Asaba Road Interchange	170234001295 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51012000 - Ughelli South	1,000,000,000.00	1,026,087.23	2,500,000,000.00
Construction of Odebesesh Street, Iba South	170234001296 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	250,000,000.00	1,025,967.33	250,000,000.00
Construction of Dein Palace Uromi Road Junction, Iba South	170234001297 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	300,000,000.00	1,024,355.10	-
Construction of Deghele-Bateren Township Road, Warri Sou	170234001298 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	400,000,000.00	62,356,875.77	300,000,000.00
Construction of Steve Erutor Street	170234001299 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	400,000,000.00	54,678,905.04	500,000,000.00
Construction of Ama-Aragba Road, Ukwuani LGA	170234001300 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	300,000,000.00	54,717,512.19	-
Construction of Ozoza Internal Road, Ozoza, Isoko North	170234001301 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	300,000,000.00	50,710,362.81	-
Construction of Mrs Regina Ajuda Road, Bussa Bypass, Os	170234001302 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	-	-	100,000,000.00
Flood Control Measures at Owa-Alero	170234001303 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020800 - Iba South	-	-	2,000,000,000.00
Flood Control / Drains at Sakozba / Water Board / Oghara A	170234001304 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51010600 - Ethiope West	-	-	350,000,000.00
Construction of Kwakagbor Community Road, Opposite Sum	170234001305 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51021500 - Oshimili South	-	-	900,000,000.00
Construction of Internal Roads in Navy Logistics Command,	170234001306 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51010600 - Ethiope West	-	-	500,000,000.00
Construction of Internal Roads in Owhi / Jeede, Isoko South	170234001307 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51031000 - Isoko South	-	-	500,000,000.00
Construction of Internal Roads in Isaba Road, Warri South	170234001308 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51032500 - Warri South	-	-	500,000,000.00

Construction of Internal Roads in Odoegbo, Ughelli North	170234001309 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51011900 - Ughelli North	-	-	500,000,000.00
Construction of Old Saint Charles College Road, Abao	170234001310 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020800 - Ika South	-	-	600,000,000.00
Construction of Umachine / Ogbola, Ogun	170234001311 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51021200 - Nibokwa West	-	-	500,000,000.00
Continuation of the Final Phase Marine Road, Patani LGA	170234001312 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51031600 - Patani	-	-	300,000,000.00
Maintenance of Roads & Bridges across the State	170234001313 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	-	-	700,000,000.00
Construction of Internal Roads in Ekiti West LGA	170234001314 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020600 - Ekiti West	-	-	500,000,000.00
Construction of Internal Roads in Ughelli South LGA	170234001315 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51012000 - Ughelli South	-	-	500,000,000.00
Construction of Internal Roads in Okeja LGA	170234001316 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51010130 - Okeja	-	-	500,000,000.00
Construction of Internal Roads in Udu LGA	170234001317 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51011800 - Udu	-	-	500,000,000.00
Construction of Internal Roads in Isako South LGA	170234001318 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51031000 - Isako South	-	-	500,000,000.00
Construction of Internal Roads in Bomadi LGA	170234001319 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51030300 - Bomadi	-	-	500,000,000.00
Construction of Internal Roads in Warri South West LGA	170234001320 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51032500 - Warri South	-	-	500,000,000.00
Construction of Internal Roads in Warri North LGA	170234001321 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51032400 - Warri North	-	-	500,000,000.00
Construction of Internal Roads in Aiocha South LGA	170234001322 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020200 - Aiocha South	-	-	500,000,000.00
Construction of Internal Roads in Nibokwa East LGA	170234001323 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020700 - Ika North East	-	-	500,000,000.00
Construction of Internal Roads in Ika North East LGA	170234001324 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020700 - Ika North East	-	-	500,000,000.00
Construction of Internal Roads in Ika East South LGA	170234001325 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	-	-	500,000,000.00
Construction of Idemili Uagba- Uor	170234001326 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide	-	-	650,000,000.00
Construction of Ebae-Ologu Road	170234001327 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020700 - Ika North East	-	-	350,000,000.00
Construction of Okoba Street, Alisimie	170234001328 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020800 - Ika South	-	-	400,000,000.00
Rehabilitation of Anwai Road from Government House to Fidi	170234001329 - Road (General)	023400100100 - Ministry of Works H	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	51021500 - Oshimilisi	-	-	1,000,000,000.00
Construction of St. Anthony Catholic Church Road, Onheru	170234001330 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020700 - Ika North East	-	-	250,000,000.00
Construction of Roads in Uwheru	170234001331 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51011900 - Ughelli North	-	-	500,000,000.00
Construction of Ovie Whiskey Palace Road, Jesse, Ekiti West LGA	170234001332 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51010500 - Ekiti West	-	-	250,000,000.00
Construction of Anthony Oloh Avenue, Ika South	170234001333 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020800 - Ika South	-	-	100,000,000.00
Construction of onside Drainage along Ebae Road, Uagba West	170234001334 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51021200 - Nibokwa West	-	-	50,000,000.00
Construction of Godwin Crescents, Ajalom Quarters, Abiraka	170234001335 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51010500 - Ekiti West	-	-	79,999,999.00
Construction of Ebae Ugoa Road in Nibokwa West LGA	170234001336 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51021200 - Nibokwa West	-	-	20,000,000.00
Opening of Oosurhie-Ekameta- Urhobo (8km) in Ughelli South	170234001337 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51012000 - Ughelli South	-	-	20,000,000.00
Reconstruction of Ediken Street/Deeper Life Street, Agbor-Olofin	170234001338 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020800 - Ika South	-	-	100,000,000.00
Construction of Concrete Drainage at Oghenerurie, Ijeda, Isoko North	170234001339 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51030900 - Isoko North	-	-	10,500,000.00
Construction and rehabilitation of Roads in Ekiti West LGA	170234001340 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51010500 - Ekiti West	-	-	300,000,000.00
Construction of Ehanuka Street, Ineebo, Ika South LGA	170234001341 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020800 - Ika South	-	-	250,000,000.00
Construction of Rigid Pavement with side drains at Essenebe	170234001342 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51030300 - Bomadi	-	-	200,000,000.00
Construction of Ibusa Police Station Roads & Environs	170234001343 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51021400 - Oshimilisi North	-	-	200,000,000.00
Construction of Amai-Orogun Road	170234001344 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51031000 - Isoko South	-	-	300,000,000.00
Construction of Enuru Ukoli Access Road, Ukoli Quarters, Oko	170234001345 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51031000 - Isoko South	-	-	250,000,000.00
Construction of Ija/Izobo Street, off Ovie Palace Road, Effu	170234001346 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51012200 - Uwie	-	-	200,000,000.00
Construction of Ugoja Okorogere Road, Okeja LGA	170234001347 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51010130 - Okeja	-	-	400,000,000.00
Construction and Rehabilitation of Old DLA Road	170234001348 - Road (General)	023400100100 - Ministry of Works H	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51021500 - Oshimilisi	-	-	100,000,000.00
Office Equipment	130236005001 - Reform of Government and Governance (General)	023601001000 - Directorate of Culture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	-	-	1,000,000.00
Office Furniture	130236005002 - Reform of Government and Governance (General)	023601001000 - Directorate of Culture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	979,500,000.00	860,293,814.92	1,000,000.00
Telephone/ Intercom	130236005003 - Reform of Government and Governance (General)	023601001000 - Directorate of Culture	23010113 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51042600 - State Wide	-	-	1,000,000.00
Purchase of Computer	130236005004 - Reform of Government and Governance (General)	023601001000 - Directorate of Culture	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ at	51042600 - State Wide	-	-	1,000,000.00
Minor Works	130236005005 - Reform of Government and Governance (General)	023601001000 - Directorate of Culture	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	51042600 - State Wide	-	-	1,000,000.00
Establishment of Library	130236005006 - Reform of Government and Governance (General)	023601001000 - Directorate of Culture	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ at	51042600 - State Wide	-	-	1,000,000.00
Tourism Mission/ Exhibition and Conferences	130236005007 - Reform of Government and Governance (General)	023601001000 - Directorate of Culture	23030128 - OTHER NON-TANGIBLE ASSETS	70861 - Recreation, Culture	51042600 - State Wide	-	-	20,000,000.00
Identification of new Tourist site/ Attraction	130236005008 - Reform of Government and Governance (General)	023601001000 - Directorate of Culture	23030116 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture	51042600 - State Wide	-	-	5,000,000.00
Phase Development and promotion of Domestic Tourist (River)	130236005009 - Reform of Government and Governance (General)	023601001000 - Directorate of Culture	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture	51042600 - State Wide	-	-	4,000,000.00
Design of sculpture in strategic Roundabout in the state	130236005010 - Reform of Government and Governance (General)	023601001000 - Directorate of Culture	23030119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70861 - Recreation, Culture	51042600 - State Wide	-	-	50,000,000.00
Festival and Cultural Exposition (Rhythm of Delta)	130236005011 - Reform of Government and Governance (General)	023601001000 - Directorate of Culture	23030128 - OTHER NON-TANGIBLE ASSETS	70821 - Cultural Services	51042600 - State Wide	-	-	150,000,000.00
Talent Hunt Development Project	130236005012 - Reform of Government and Governance (General)	023601001000 - Directorate of Culture	23030101 - RESEARCH AND DEVELOPMENT	70861 - Recreation, Culture	51042600 - State Wide	-	-	30,000,000.00

Film Village creative center Asaba	13023605013 - Reform of Government and Governance (General)	02360100100 - Directorate of Culture	2300118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture	51021500 - Oshimili So	-	300,000,000.00
Leisure park Asaba	13023605014 - Reform of Government and Governance (General)	02360100100 - Directorate of Culture	2300118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70861 - Recreation, Culture	51021500 - Oshimili So	-	800,000,000.00
Publication / promotion of Delta Cultural Magazine Delta Her	13023605015 - Reform of Government and Governance (General)	02360100100 - Directorate of Culture	2305011 - RESEARCH AND DEVELOPMENT	70821 - Cultural Services	51042600 - State Wide	-	5,000,000.00
Arts and Culture (Office Equipment/Furniture)	13023604001 - Reform of Government and Governance (General)	02360400100 - Delta State Council	2301012 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	24,000,000.00	24,000,000.00
Tourism Board (Office Equipment/Furniture)	13023605001 - Reform of Government and Governance (General)	02360500100 - Delta State Tourism	2301013 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51042600 - State Wide	20,000,000.00	20,000,000.00
Minor Works (Head Quarter and Field Offices)	13023601001 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2303012 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ at	51042600 - State Wide	526,999.48	70,000,000.00
Economic Research Consultancy and other related matters	13023601002 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2305011 - RESEARCH AND DEVELOPMENT	70411 - General Economic	51042600 - State Wide	-	5,000,000.00
Production of Delta State General Economic Atlas	13023601003 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2301013 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic	51042600 - State Wide	-	75,000,000.00
Economic Management	13023601004 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2301013 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic	51042600 - State Wide	-	2,000,000.00
Procurement Reform	13023601005 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2305012 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ at	51042600 - State Wide	-	5,000,000.00
Library	13023601006 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2301012 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ at	51042600 - State Wide	-	3,000,000.00
Statistical and Research Library	13023601007 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2301013 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51042600 - State Wide	-	1,000,000.00
Statistical Research Equipment	13023601008 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2301013 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51042600 - State Wide	-	10,000,000.00
SSA ICT - Biometrics	13023601009 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2305012 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ at	51042600 - State Wide	-	2,000,000.00
Information and Data Management (Efficiency Unit)	13023601010 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2305012 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ at	51042600 - State Wide	-	5,000,000.00
Computers	13023601011 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2301013 - PURCHASE OF COMPUTERS	70111 - Executive Organ at	51042600 - State Wide	-	10,000,000.00
State Joint Planning Board	13023601012 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2301013 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51042600 - State Wide	-	2,000,000.00
Budget Dept	13023601013 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2301013 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51042600 - State Wide	2,688,000,000.00	10,000,000.00
Purchase of Office Equipment	13023601014 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2301012 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	-	10,000,000.00
Purchase of Office Furniture	13023601015 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2301012 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	-	5,000,000.00
Office Equipment for field offices	13023601016 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2301012 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	-	10,000,000.00
IN/PA	13023601017 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2305012 - OTHER NON-TANGIBLE ASSETS	70121 - Economic Aid to De	51042600 - State Wide	493,654,960.00	288,774,194.50
State Human Development Fund (SHDF) (Including UNDP GC	13023601018 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2305012 - OTHER NON-TANGIBLE ASSETS	70121 - Economic Aid to De	51042600 - State Wide	-	50,000,000.00
UNICEF	13023601019 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2305012 - OTHER NON-TANGIBLE ASSETS	70121 - Economic Aid to De	51042600 - State Wide	-	50,000,000.00
Egopoloko Training Centre	13023601020 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2301013 - PURCHASE OF OTHER FIXED ASSETS	70861 - Subsidiary Services	51042600 - State Wide	-	50,000,000.00
Small Towns Water Supply and Sanitation Programme (STW	13023601021 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2301013 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51042600 - State Wide	-	70,000,000.00
FAD Root And Tuber Expansion Programme (ADP)	13023601022 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2301027 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	51042600 - State Wide	-	20,000,000.00
United Nations Institute for Training and Research (UNITAR)	13023601023 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2305011 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ at	51042600 - State Wide	-	60,000,000.00
Nigeria Erosion and Watershed Management Project (NEMW	13023601024 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2304012 - EROSION & FLOOD CONTROL	70491 - Protection of Body	51042600 - State Wide	-	50,000,000.00
Teaching Knowledge Test (TKT)	13023601025 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2305012 - OTHER NON-TANGIBLE ASSETS	70861 - Subsidiary Services	51042600 - State Wide	-	50,000,000.00
SDG Survey/Conditional Grants Counterpart Funds	13023601026 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2305012 - OTHER NON-TANGIBLE ASSETS	70121 - Economic Aid to De	51042600 - State Wide	-	600,000,000.00
Women's Fund for Economic Empowerment (WOFEE)	13023601027 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2305012 - OTHER NON-TANGIBLE ASSETS	70121 - Economic Aid to De	51042600 - State Wide	-	15,000,000.00
IE Assisted MSP	13023601028 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2305012 - OTHER NON-TANGIBLE ASSETS	70121 - Economic Aid to De	51042600 - State Wide	-	70,000,000.00
World Bank SEFOR Projects	13023601029 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2301013 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51042600 - State Wide	-	1,000,000.00
POC (African) JNTD	13023601030 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2305012 - OTHER NON-TANGIBLE ASSETS	70121 - Economic Aid to De	51042600 - State Wide	-	50,000,000.00
BRACED Commission (Counterpart Fund)	13023601031 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2301013 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51042600 - State Wide	-	5,000,000.00
Overseas Development Assistance	13023601032 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2301013 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51042600 - State Wide	-	50,000,000.00
FG/PEWASH (Partnership for Expanded Water Supply, Sanita	13023601033 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2301013 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51042600 - State Wide	-	300,000,000.00
Immunication, NIPD, MNCWH, Malaria and other Primary Hea	13023601034 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2305012 - OTHER NON-TANGIBLE ASSETS	70741 - Public Health Serv	51042600 - State Wide	-	70,000,000.00
Rural Access and Mobility Project (RAMP)	13023601035 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2301013 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51042600 - State Wide	-	30,000,000.00
UNDP GCCC including UNDP-Assisted ICOP	13023601036 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2301013 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51042600 - State Wide	-	75,000,000.00
World Bank-Nigeria Sustainable Urban & Rural Water Suppl	13023601037 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2301013 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51042600 - State Wide	-	100,000,000.00
World Bank-Nigeria Sustainable Urban & Rural Water Suppl	13023601038 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2301013 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51042600 - State Wide	-	100,000,000.00
World Bank-Nigeria Sustainable Urban & Rural Water Suppl	13023601039 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2301013 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51042600 - State Wide	-	100,000,000.00
WCF SCFN	13023601040 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2305011 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ at	51042600 - State Wide	-	69,929,226.00
Livelihood Improvement Family Enterprises for Niger Delta	13023601041 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2305011 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ at	51042600 - State Wide	-	50,000,000.00
UNDO	13023601042 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2305011 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ at	51042600 - State Wide	-	50,000,000.00
UNDP-GFT Sustainable Fuelwood Management	13023601043 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2301013 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51042600 - State Wide	-	30,000,000.00
Nigeria Institute for Medical research	13023601044 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2301013 - PURCHASE OF OTHER FIXED ASSETS	70141 - Basic Research	51042600 - State Wide	-	40,000,000.00
CARES	13023601045 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2301013 - PURCHASE OF OTHER FIXED ASSETS	70141 - Basic Research	51042600 - State Wide	-	1,400,000,000.00
HCD	13023601046 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2301013 - PURCHASE OF OTHER FIXED ASSETS	70141 - Basic Research	51042600 - State Wide	-	50,000,000.00
ALDA-NEPAD	13023601047 - Reform of Government and Governance (General)	02360100100 - Ministry of Economic	2301013 - PURCHASE OF OTHER FIXED ASSETS	70141 - Basic Research	51042600 - State Wide	-	750,000,000.00
Rehabilitation of Water Schemes across the State	02520101001 - Water Resources and Rural Development	02520100100 - Ministry of Water Res	2303004 - REHABILITATION / REPAIRS - WATER FACILITIES	70411 - General Economic	51042600 - State Wide	400,000,000.00	600,000,000.00
Minor works	02520101002 - Reform of Government and Governance (General)	02520100100 - Ministry of Water Res	2301012 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ at	51042600 - State Wide	2,000,000.00	2,000,000.00
Completion of on-going projects	02520101003 - Reform of Government and Rural Development	02520100100 - Ministry of Water Res	2303004 - REHABILITATION / REPAIRS - WATER FACILITIES	70411 - General Economic	51042600 - State Wide	226,296,846.00	226,296,846.00
New water supply schemes in upland & riverine areas	02520101004 - Water Resources and Rural Development	02520100100 - Ministry of Water Res	2302005 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70411 - General Economic	51042600 - State Wide	300,000,000.00	283,782,215.72
Production of Master Plan for Water Development	02520101005 - Water Resources and Rural Development	02520100100 - Ministry of Water Res	2301013 - PURCHASE OF OTHER FIXED ASSETS	70141 - Basic Research	51042600 - State Wide	100,000,000.00	100,000,000.00
Purchase of hydrological/engineering equipment for ground	02520101006 - Water Resources and Rural Development	02520100100 - Ministry of Water Res	2301013 - PURCHASE OF OTHER FIXED ASSETS	70141 - Basic Research	51042600 - State Wide	10,000,000.00	10,000,000.00
Provision of treatment plants in urban cities	02520101007 - Water Resources and Rural Development	02520100100 - Ministry of Water Res	2301013 - PURCHASE OF OTHER FIXED ASSETS	70141 - Basic Research	51042600 - State Wide	50,000,000.00	150,000,000.00
Purchase of computer/computerisation and wide area netw	02520101008 - Water Resources and Rural Development	02520100100 - Ministry of Water Res	2301013 - PURCHASE OF OTHER FIXED ASSETS	70141 - Basic Research	51042600 - State Wide	5,000,000.00	5,000,000.00
Rehabilitation of Blu Water Supply Scheme, Ulu, Isolo North	02520101009 - Water Resources and Rural Development	02520100100 - Ministry of Water Res	2303004 - REHABILITATION / REPAIRS - WATER FACILITIES	70411 - General Economic	51042600 - State Wide	27,000,000.00	27,000,000.00
Rehabilitation of Otoro Water Supply Scheme, Nkiosa East	02520101010 - Water Resources and Rural Development	02520100100 - Ministry of Water Res	2303004 - REHABILITATION / REPAIRS - WATER FACILITIES	70411 - General Economic	51042600 - State Wide	25,000,000.00	25,000,000.00
Water Project at Okerenkio, Warri South West	02520101011 - Water Resources and Rural Development	02520100100 - Ministry of Water Res	2302005 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70411 - General Economic	51042600 - State Wide	100,000,000.00	100,000,000.00
Construction of Solar Power Water Supply Scheme at ATAP	02520101012 - Water Resources and Rural Development	02520100100 - Ministry of Water Res	2301013 - PURCHASE OF OTHER FIXED ASSETS	70141 - Basic Research	51042600 - State Wide	36,900,000.00	36,900,000.00
Construction of Toilets in Selected Public Areas in a bid to e	02520101013 - Water Resources and Rural Development	02520100100 - Ministry of Water Res	2302005 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70411 - General Economic	51042600 - State Wide	100,000,000.00	100,000,000.00
Equipping of Data Centre	02520101014 - Water Resources and Rural Development	02520100100 - Ministry of Water Res	2301013 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ at	51042600 - State Wide	20,000,000.00	20,000,000.00
Rehabilitation of Afakwa Water Supply Scheme, Afakwa, No	02520101015 - Water Resources and Rural Development	02520100100 - Ministry of Water Res	2303004 - REHABILITATION / REPAIRS - WATER FACILITIES	70411 - General Economic	51042600 - State Wide	25,000,000.00	25,000,000.00
Provision of Solar Powered Water Scheme, Umulwan, Akisi	02520101016 - Water Resources and Rural Development	02520100100 - Ministry of Water Res	2302005 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70411 - General Economic	51042600 - State Wide	25,000,000.00	25,000,000.00
Library	02520101017 - Water Resources and Rural Development	02520100100 - Ministry of Water Res	2301012 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ at	51042600 - State Wide	-	10,000,000.00
Provision of Bore Hole Water at Oor-Evin in Ughelli South	02520101018 - Water Resources and Rural Development	02520100100 - Ministry of Water Res	2302005 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70411 - General Economic	51012000 - Ughelli So	-	10,000,000.00
Rehabilitation of selected existing STOWASSA water scheme	02520201001 - Water Resources and Rural Development	02520200100 - Delta State Urban W	2303004 - REHABILITATION / REPAIRS - WATER FACILITIES	70491 - Economic Affairs N	51042600 - State Wide	250,000,000.00	450,000,000.00
Rehabilitation of Broken Down Water Schemes	02520201001 - Rail (General)	02520200100 - Delta State Urban W	2303004 - REHABILITATION / REPAIRS - WATER FACILITIES	70491 - Economic Affairs N	51042600 - State Wide	90,887,598.00	240,887,598.00
Rehabilitation of selected existing STOWASSA water scheme	02520400100 - Water Resources and Rural Development	02520400100 - Small Towns Water	2303004 - REHABILITATION / REPAIRS - WATER FACILITIES	70491 - Economic Affairs N	51042600 - State Wide	90,887,598.00	240,887,598.00
Renovation and Furnishing of BlockD, Flat 2D at the Fire Ho	060253001001 - Housing and Urban Development (General)	02530100100 - Ministry of Housing	2303003 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Developm	51021500 - Oshimili So	1,712,125,512.88	1,739,000,047.10
Renovation and Furnishing of Block E, Flat 1 at the Fire Ho	060253001001 - Housing and Urban Development (General)	02530100100 - Ministry of Housing	2303003 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Developm	51021500 - Oshimili So	1,562,125,512.88	1,249,628,675.81
Renovation of Governor's Lodge, Completion of Prd Bar and	060253001001 - Housing and Urban Development (General)	02530100100 - Ministry of Housing	2303003 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Developm	51021500 - Oshimili So	1,312,125,512.88	1,929,117,074.80
Construction/Completion of Gates House and Fence round t	060253001001 - Housing and Urban Development (General)	02530100100 - Ministry of Housing	2303003 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Developm	51021500 - Oshimili So	1,212,125,512.88	1,794,034,365.29
Remodelling/Rehabilitation of Governor's Lodge, Abuja	060253001001 - Housing and Urban Development (General)	02530100100 - Ministry of Housing	2303003 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Developm	51042600 - State Wide	1,323,068,842.89	1,636,823,023.84
Renovation of Secretary to the State Government's Office	060253001001 - Housing and Urban Development (General)	02530100100 - Ministry of Housing	2303003 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Developm	51021500 - Oshimili So	550,000,000.00	629,905,703.14
Renovation of chief of staff quarters, Asaba.	060253001001 - Housing and Urban Development (General)	02530100100 - Ministry of Housing	2303003 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Developm	51021500 - Oshimili So	500,000,000.00	500,000,000.00
Renovation of Chief Job Creation Officer's official Residence	060253001001 - Housing and Urban Development (General)	02530100100 - Ministry of Housing	2303003 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Developm	51021500 - Oshimili So		

Renovation and Furnishing of V.I.P. Guest Houses (Duplex)	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	1,021,788.00
Renovation and Furnishing of V.I.P. Guest House (Duplex) 5	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	5,468,032.00
Renovation and Furnishing of V.I.P. Guest Houses (Duplex)	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	745,450.00
Proposed residential development at the Governor's Lodge,	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Developme	51042600 - State Wide	-	-	1,700,000.00
Renovation of V.I.P. Guest House 4 at the Government House	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	159,655.00
Renovation of V.I.P. Guest House 6 at the Government House	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	145,102.00
Renovation of V.I.P. Guest House 9 at the Government House	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	173,455.00
Provision of Intercom System and the renovation of Gate Ho	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Ser	51021500 - Oshimilfi So	-	-	2,112,819.00
Renovation of Block 2, Flat 4 at the former Speaker's Quarte	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	727,113.00
Renovation of Block10,Flat 20 at the Fine Home Housing Estab	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	125,000.00
Renovation of the official residence of the chairman (DS/EC)	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	756,997.00
Renovation of the Official Quarters of the Head of Service	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	380,137.00
Minor repair of House 10 and repainting of the internal Fence	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	350,000.00
Renovation of Deputy Governor's Lodge, Asaba	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	65,000,000.00
Renovation/Maintenance of Government Quarters	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Developme	51042600 - State Wide	-	-	700,000,000.00
Renovation and furnishing of 3nos bungalows at Permanent	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	1,498,750.00
Equipping of kitchen and servicing/supply of Air-Conditione	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Ser	51021500 - Oshimilfi So	-	-	189,787.00
Renovation and Equipping of the Banquet Hall Kitchen at the	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	302,900.00
Rehabilitation of Generator House at the Event Centre (Dome	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	227,850.00
Proposed rehabilitation of failed water scheme at the Govern	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	200,000.00
Renovation of Security Personnel/Transportation Building at	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	1,458,139.00
Maintenance of Government House, Asaba	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	50,000,000.00
Reconstruction of collapsed section of Fence and strengthen	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	7,230,681.00
Reconstruction of collapsed section of Fence of the Deputy C	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	250,000.00
Additional Renovation works at the Permanent Government	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	13,935,641.00
Renovation/ Rehabilitation of Delta State Agricultura Procure	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70611 - Housing Developme	51020800 - Ika South	-	-	1,824,133.00
Development of New Central Secretariat Complex,	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	600,000,000.00
Completion and construction of 200 Nos. three (3) and four	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Developme	51032500 - Warri South	-	-	320,000,000.00
Fees Claim by Consultant on the construction of 200 Nos. 3b	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Developme	51032500 - Warri South	-	-	50,000,000.00
Construction/Expansion/ Maintenance of Government Office	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Developme	51042600 - State Wide	-	-	800,000,000.00
Traditional Rulers Secretariat and Guest House, Asaba	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	200,000,000.00
Construction of Office building for State Independent Electo	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	200,000,000.00
Construction of Governor's Office (New Government House)	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	50,000,000.00
Governor's Office Annex Warri,	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - Housing Developme	51032500 - Warri South	-	-	50,000,000.00
Construction/Maintenance of V.I.P. Guest Houses Asaba	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	50,000,000.00
Furnishing of V.I.P. Guest Houses 2 at Government House,	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	3,482,000.00
Ancillary works at the Event Centre	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	1,706,262.00
Construction of Isoko Development Union Shopping Mall	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030128 - OTHER CONSTRUCTION	70611 - Housing Developme	51031000 - Isoko South	-	-	80,000,000.00
Construction of Ecumenical Centre, Asaba	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030128 - OTHER CONSTRUCTION	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	400,000,000.00
Consultancy Services for the Construction of Ecumenical Cen	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030128 - OTHER CONSTRUCTION	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	46,246,362.00
Construction of 3 Nos Story building (4 units Bedroom of 1 ba	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Developme	51010600 - Ekiti/We	-	-	2,247,368.00
Renovation of flats at the Permanent Secretaries Quarters	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	50,000,000.00
Reconstruction of collapsed section of Fence at the Old Secre	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	2,700,000.00
Construction of Office Block/Building at the Old Government	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	153,394,011.63
Construction of 32 Units of 2 Bedroom Bungalows at Ozofo,	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Developme	51030900 - Isoko North	-	-	50,000,000.00
Sites and Services- Low & Medium Housing Estate 150No.1a	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	50,000,000.00
Construction of SSG/Chief of Staff Offices/ Residential Apart	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	400,000,000.00
Construction of 150 Units of 1 Bedroom, 2Bedroom and 3Bed	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	50,000,000.00
Expansion of Security Post including waiting room, Convert	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	863,294.00
Appointment as Project Consultant for the Design and Super	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	28,000,000.00
Replacement of Iron Panel Fence at the Former Office Comp	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	6,150,038.00
Reconstruction of the Perimeter Block Wall Fence at Govern	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	45,000,000.00
Replacement of Floor Tiles and Execution of other Sundry wo	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	40,000,000.00
Furnishing of the office of the Chairman, Delta State Indepen	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	7,500,000.00
Appointment as Project Consultant for the Design of the Offi	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	40,653,783.00
Renovation of V.I.P Guest House 3 at Government House at	660253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Developme	51021500 - Oshimilfi So	-	-	32,801,966.00

Fulfillment of pledge- Building of a Residential Accommodation	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23000128 - OTHER CONSTRUCTION	70611 - Housing Development	51021500 - Oshimili So		220,000,000.00
Renovation of Acquired Estate (Former Speaker's Quarters)	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Development	51021500 - Oshimili So		36,919,736.00
Renovation and furnishing of Deputy Governor's Lodge, Abuja	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Development	51042600 - State Wide		100,841,812.00
Procurement and Installation of aluminum framed Mosquito	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70611 - Housing Development	51042600 - State Wide		14,741,999.00
Additional Works Executed for the replacement of Defective	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70611 - Housing Development	51021500 - Oshimili So		3,293,850.00
Rehabilitation of Permanent Government House	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70611 - Housing Development	51021500 - Oshimili So		47,950,530.00
Construction of Cafeteria in the office Complex of the Head	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	70611 - Housing Development	51021500 - Oshimili So		25,000,000.00
Additional Consultancy fee for the Design & Supervision of the	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	70611 - Housing Development	51021500 - Oshimili So		70,487,830.00
Construction of a Seethrough Fence across the Generator House	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	70611 - Housing Development	51021500 - Oshimili So		7,775,474.00
Renovation of Quarter Guard Hostel	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Development	51042600 - State Wide		7,300,000.00
Renovation of VIP Guest Extension	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Development	51021500 - Oshimili So		39,411,368.75
Furnishing of V.I.E Extension	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70611 - Housing Development	51021500 - Oshimili So		55,952,000.00
Interlocking Landscaping/Pavement of VIP Extension, Government	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70611 - Housing Development	51021500 - Oshimili So		28,000,000.00
Interlocking Landscaping/Pavement of Carpark adjacent to the	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70611 - Housing Development	51021500 - Oshimili So		35,783,598.00
Renovation/ Electrical Maintenance Works at the VVP Guest	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Development	51021500 - Oshimili So		43,457,923.00
Extension of the installation of Sensor-enabled Electric wires	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Development	51021500 - Oshimili So		6,670,751.25
Installation of sensor-enabled electric wires on the Perimeter	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70611 - Housing Development	51021500 - Oshimili So		1,266,355.06
Fencing of Portion of land behind the Generator House, New	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70611 - Housing Development	51021500 - Oshimili So		6,000,000.00
Construction of see-through fence and completion of Niger Gate	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	70611 - Housing Development	51021500 - Oshimili So		30,955,001.00
Painting of block wall fence at the VVP & VIP Guest Houses,	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Development	51021500 - Oshimili So		7,196,641.23
Painting of Buildings in New Government House, Asaba	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70611 - Housing Development	51021500 - Oshimili So		15,144,549.00
Completion of the Press Centre Building, New Government House	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	70611 - Housing Development	51021500 - Oshimili So		350,000,000.00
Installation of Smoke Detector/Fire Alarm System at VIP and	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Development	51021500 - Oshimili So		44,300,000.00
Construction of Car Ports in the Old Government House, Asaba	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	70611 - Housing Development	51021500 - Oshimili So		583,871.40
Insulation of Alcobond Cladding and Maintenance of Lead	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70611 - Housing Development	51021500 - Oshimili So		215,493.37
Contract for the Maintenance of Failed parts of concrete roof	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70611 - Housing Development	51021500 - Oshimili So		7,160,580.00
Renovation of Gate Houses in the Directorate of Government	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70611 - Housing Development	51021500 - Oshimili So		34,000,000.00
Furnishing of Central Secretariat, Asaba	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70611 - Housing Development	51021500 - Oshimili So		200,000,000.00
Provision of ICT Infrastructure, New Secretariat Asaba	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - Housing Development	51021500 - Oshimili So		250,000,000.00
Social Housing Development across the state (Pilot Scheme)	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	51042600 - State Wide		1,000,000,000.00
Office Furniture	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70611 - Housing Development	51042600 - State Wide		9,700,000.00
Construction of Religious Hostel at Government House, Asaba	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	51021500 - Oshimili So		10,000,000.00
Construction/Expansion of Government Quarters	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	51021500 - Oshimili So		700,000,000.00
Proposed Construction of Shopping Mall at Alhame, Agbor	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23020128 - OTHER CONSTRUCTION	70611 - Housing Development	51020800 - Ika South		50,000,000.00
Construction of Divers Lounge, New Government House, Asaba	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	70611 - Housing Development	51021500 - Oshimili So		30,000,000.00
Construction of Store House in Government House, Asaba	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	70611 - Housing Development	51021500 - Oshimili So		47,395,836.00
Additional Works for Renovation/ Electrical Maintenance Works	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Development	51021500 - Oshimili So		11,247,074.44
Additional works on coping and completion of block wall at the	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70611 - Housing Development	51021500 - Oshimili So		741,177.03
Provision of additional Air Conditioners in the Office of the	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70611 - Housing Development	51021500 - Oshimili So		7,061,606.65
Renovation of the Governor's Lodge, Lagos	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Development	51042600 - State Wide		134,016,057.50
Furnishing of the Governor's Lodge, Lagos	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70611 - Housing Development	51042600 - State Wide		181,515,900.00
Painting of Internal and External Walls of eight(8) units of	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Development	51021500 - Oshimili So		23,739,440.00
Painting of Block Wall fence of the Permanent Government House	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70611 - Housing Development	51021500 - Oshimili So		7,849,381.25
Installation of PVC(W/V) Roof Gutters on buildings in the New	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70611 - Housing Development	51021500 - Oshimili So		17,928,678.00
Construction of see through wall fence across the generator	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	70611 - Housing Development	51021500 - Oshimili So		7,775,474.43
Minor Maintenance works in New Government House, Asaba	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70611 - Housing Development	51021500 - Oshimili So		30,000,000.00
Provision of Wireless Local Area Network (WAN) and internet	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - Housing Development	51042600 - State Wide		36,086,675.00
Design, Installation and Configuration of Local Area Network	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - Housing Development	51021500 - Oshimili So		20,012,170.80
Procurement and Installation of Conference Wireless Audio	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23050128 - OTHER NON-TANGIBLE ASSETS	70611 - Housing Development	51021500 - Oshimili So		12,500,000.00
Installation of Digital Electricity Inverter System in New Government	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23010139 - PURCHASE OF OTHER FIXED ASSETS	70611 - Housing Development	51021500 - Oshimili So		149,748,205.00
Pavement of the Portion of Land Adjacent to Heckerbellah Off	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70611 - Housing Development	51021500 - Oshimili So		38,397,333.75
Reconstruction/Rehabilitation of SUBEB Headquarters, Asaba	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70611 - Housing Development	51021500 - Oshimili So		100,000,000.00
Proposed Construction of Block Wall Fence Gate House and	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	70611 - Housing Development	51021100 - Nkwana East		50,000,000.00
Construction of New Conference Centre, Asaba	060253001001 - Housing and Urban Development (General)	025300100100 - Ministry of Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	70611 - Housing Development	51021500 - Oshimili So		1,500,000,000.00
Rehabilitation & Overlay of Iri College/Uzere junction Road.	170254001001 - Road (General)	025400100100 - Ministry of Urban Rel	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	51042600 - State Wide	3,481,467,424.81	734,750,565.15
Construction of N.C.C institute/State Owner-Occupiers House	170254001002 - Road (General)	025400100100 - Ministry of Urban Rel	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide		78,216,172.97
Rehabilitation & Resurfacing of Ofo-Opufe II Road.	170254001003 - Road (General)	025400100100 - Ministry of Urban Rel	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide		50,656,399.90
Construction of Burutu Township Road phase III.	170254001004 - Road (General)	025400100100 - Ministry of Urban Rel	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51012000 - Ughelli South		100,000,000.00

Provision of Solar Powered Street Lights at Okemor Tilje R	170254001005 - Road (General)	025400100100 - Ministry of Urban Re	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51020200 - Aniocha So		59,839,975.70	
Construction of Onyeka Street, Somekelekhuku Street, Jeac	170254001006 - Road (General)	025400100100 - Ministry of Urban Re	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51012200 - Uwie		25,500,000.00	
Interventionist measures in cities Fund	170254001007 - Road (General)	025400100100 - Ministry of Urban Re	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51020700 - Ika North E		2,954,065,970.15	
Construction of TB/Leprosy Roads, Akwe/Osejfor-Onwoghpon	170254001008 - Road (General)	025400100100 - Ministry of Urban Re	23020114 - CONSTRUCTION / PROVISION OF ROADS	70435 - Electricity	51020200 - Aniocha So		10,000,000.00	
Provision of Solar Street Light at Oroghosa Close & Eze-Obi	170254001009 - Road (General)	025400100100 - Ministry of Urban Re	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70451 - Road Transport	51032400 - Warri North		16,509,942.00	
Installation of Street Lights with cameras at Koko Junction an	170254001010 - Road (General)	025400100100 - Ministry of Urban Re	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51020200 - Aniocha So		5,892,021.19	
Construction of Onuehor street, Palace street, Esame street,	170254001011 - Road (General)	025400100100 - Ministry of Urban Re	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51010500 - Ethiope East		180,000,000.00	
Construction of Oviore-Agborhoro-Okuretafe Road with 1 km	170254001012 - Road (General)	025400100100 - Ministry of Urban Re	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51010500 - Ethiope East		150,000,000.00	
Construction of 2km Eku Internal roads in Ethiope East L.G.A	170254001013 - Road (General)	025400100100 - Ministry of Urban Re	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51010500 - Ethiope East		221,675,335.48	
Construction of Health Centre Road Otorobu Town Patani L.G	170254001014 - Road (General)	025400100100 - Ministry of Urban Re	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51031600 - Patani		130,000,000.00	
Construction of Esenebe Primary School Opuye Hotel Link Ro	170254001015 - Road (General)	025400100100 - Ministry of Urban Re	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51030300 - Bomadi		150,000,000.00	
Construction of Rigid Pavement along Richard Koki street, An	170254001016 - Road (General)	025400100100 - Ministry of Urban Re	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51030300 - Bomadi		150,000,000.00	
Construction of Unhokpe street, Kolori, Tonukari-Arighodi in	170254001017 - Road (General)	025400100100 - Ministry of Urban Re	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51010500 - Ethiope East		180,000,000.00	
Supply and installation of 100 units of solar powered street	170254001018 - Road (General)	025400100100 - Ministry of Urban Re	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51020700 - Ika North E		100,000,000.00	
Construction of Internal Roads, Otuakpor Ethiope East	170254001019 - Road (General)	025400100100 - Ministry of Urban Re	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51010500 - Ethiope East		250,000,000.00	
Provision of solar street light along Okoba Street and Environs	170254001020 - Road (General)	025400100100 - Ministry of Urban Re	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51020800 - Ika South		150,000,000.00	
Provision of solar street light along Eku Market/River Road, E	170254001021 - Road (General)	025400100100 - Ministry of Urban Re	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51010500 - Ethiope East		100,000,000.00	
Opening of Roads	170254001022 - Road (General)	025400100100 - Ministry of Urban Re	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	51042600 - State Wide		97,116,673.00	
Slum Infrastructural Upgrade	170254001023 - Road (General)	025400100100 - Ministry of Urban Re	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - Other General Ser	51042600 - State Wide		60,000,000.00	
Urban Space Use Mgt. System (UMS)	170254001024 - Road (General)	025400100100 - Ministry of Urban Re	23030113 - REHABILITATION / REPAIRS - ROADS	70133 - Other General Ser	51042600 - State Wide		50,000,000.00	
Purchase of Accounting Materials	170254001025 - Road (General)	025400100100 - Ministry of Urban Re	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - General Personnel	51042600 - State Wide		5,000,000.00	
Equipment for Engineers	170254001026 - Road (General)	025400100100 - Ministry of Urban Re	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - General Personnel	51042600 - State Wide		5,000,000.00	
Minor Works	170254001027 - Road (General)	025400100100 - Ministry of Urban Re	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70131 - General Personnel	51042600 - State Wide		5,000,000.00	
Equipment for Town Planners	170254001028 - Road (General)	025400100100 - Ministry of Urban Re	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - General Personnel	51042600 - State Wide		5,000,000.00	
Monitoring/Evaluation	170254001029 - Road (General)	025400100100 - Ministry of Urban Re	23050103 - MONITORING AND EVALUATION	70131 - General Personnel	51042600 - State Wide		6,000,000.00	
Library	170254001030 - Road (General)	025400100100 - Ministry of Urban Re	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70131 - General Personnel	51042600 - State Wide		7,000,000.00	
Provision of Solar Street Light along Ajubeon Street and env	170254001031 - Road (General)	025400100100 - Ministry of Urban Re	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51020700 - Ika North E		100,000,000.00	
Provision of Solar Light along Uluama WDU Road and enviro	170254001032 - Road (General)	025400100100 - Ministry of Urban Re	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	51010500 - Ethiope East		100,000,000.00	
Rehabilitation/Construction/Maintenance of Roads	171110251002 - Road (General)	025400200100 - Direct Labour Agenc	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	51042600 - State Wide	654,437,792.00	79,716,191.92	613,437,792.00
Maintenance of Construction of Equipment	171110251002 - Road (General)	025400200100 - Direct Labour Agenc	23030113 - REHABILITATION / REPAIRS - ROADS	70491 - Economic Affairs N	51042600 - State Wide		30,000,000.00	
Purchase of Office Furniture	171110251003 - Road (General)	025400200100 - Direct Labour Agenc	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70491 - Economic Affairs N	51042600 - State Wide		5,000,000.00	
Installation of PABX	171110251004 - Road (General)	025400200100 - Direct Labour Agenc	23010139 - PURCHASE OF OTHER FIXED ASSETS	70461 - Communication	51042600 - State Wide		1,000,000.00	
Purchase of Computers	171110251005 - Road (General)	025400200100 - Direct Labour Agenc	23010113 - PURCHASE OF COMPUTERS	70486 - R&D Communicatio	51042600 - State Wide		1,500,000.00	
Uniform/PPE & Safety	171110251006 - Road (General)	025400200100 - Direct Labour Agenc	23010139 - PURCHASE OF OTHER FIXED ASSETS	70491 - Economic Affairs N	51042600 - State Wide		1,500,000.00	
Office Equipment	171110251007 - Road (General)	025400200100 - Direct Labour Agenc	23010139 - PURCHASE OF OTHER FIXED ASSETS	70491 - Economic Affairs N	51042600 - State Wide		2,000,000.00	
Land use layout and Design (for all government lands)	170260001001 - Road (General)	026000100100 - Ministry of Lands, S	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ an	51042600 - State Wide	168,634,054.00	134,942,571.08	10,000,000.00
Acquisition/Compensation of acquired lands	170260001002 - Road (General)	026000100100 - Ministry of Lands, S	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ an	51042600 - State Wide	168,634,054.00	141,456,406.12	549,536,216.00
Payment of compensation to owners of wrongfully demolished	170260001003 - Road (General)	026000100100 - Ministry of Lands, S	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ an	51042600 - State Wide	168,634,054.00		1,000,000.00
Urban Master plan (Asaba Capital Territory, Sapele-Amulige	170260001004 - Road (General)	026000100100 - Ministry of Lands, S	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ an	51042600 - State Wide	168,634,054.00		2,000,000.00
Physical Devt./Plan/Development control	170260001005 - Road (General)	026000100100 - Ministry of Lands, S	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ an	51042600 - State Wide		10,000,000.00	
Archives/Registry	170260001006 - Road (General)	026000100100 - Ministry of Lands, S	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ an	51042600 - State Wide		5,000,000.00	
Purchase of Buildings	170260001007 - Road (General)	026000100100 - Ministry of Lands, S	23010102 - PURCHASE OF OFFICE BUILDINGS	70111 - Executive Organ an	51042600 - State Wide		48,000,000.00	
Land Information system (LIS)/Capacity Building	170260001008 - Road (General)	026000100100 - Ministry of Lands, S	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ an	51042600 - State Wide		10,000,000.00	
Refurbishing of Utility/Monitoring Vehicle	170260001009 - Road (General)	026000100100 - Ministry of Lands, S	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL B	70111 - Executive Organ an	51042600 - State Wide		5,000,000.00	
Office Equipment and Furniture Zonal/Area Offices	170260001010 - Road (General)	026000100100 - Ministry of Lands, S	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70111 - Executive Organ an	51042600 - State Wide		5,000,000.00	
Safe, Adding Machine and Calculators	170260001011 - Road (General)	026000100100 - Ministry of Lands, S	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ an	51042600 - State Wide		500,000.00	
Drawing Equipment	170260001012 - Road (General)	026000100100 - Ministry of Lands, S	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ an	51042600 - State Wide		500,000.00	
Planning, Research and Statistics Survey	170260001013 - Road (General)	026000100100 - Ministry of Lands, S	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ an	51042600 - State Wide		6,000,000.00	
GIS/LIS Computer System	170260001014 - Road (General)	026000100100 - Ministry of Lands, S	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ an	51042600 - State Wide		4,000,000.00	
Development of Library	170260001015 - Road (General)	026000100100 - Ministry of Lands, S	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUIL	70111 - Executive Organ an	51042600 - State Wide		2,000,000.00	
Land Use Allocation Committee	170260001016 - Road (General)	026000100100 - Ministry of Lands, S	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ an	51042600 - State Wide		4,000,000.00	
Delta State Boundary Committee	170260001017 - Road (General)	026000100100 - Ministry of Lands, S	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ an	51042600 - State Wide		3,000,000.00	
Delta state Border Community Development committee	170260001018 - Road (General)	026000100100 - Ministry of Lands, S	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ an	51042600 - State Wide		3,000,000.00	
Office Furniture	130260054001 - Reform of Government and Governance (Gen	026005400100 - Urban and Regional	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ an	51042600 - State Wide	12,983,937.00		4,000,000.00
Office Equipment	130260054002 - Reform of Government and Governance (Gen	026005400100 - Urban and Regional	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ an	51042600 - State Wide		5,000,000.00	
Minor Works	130260054003 - Reform of Government and Governance (Gen	026005400100 - Urban and Regional	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70111 - Executive Organ an	51042600 - State Wide		5,000,000.00	
Removal of Illegal Structures	130260054004 - Reform of Government and Governance (Gen	026005400100 - Urban and Regional	23040102 - EROSION & FLOOD CONTROL	70551 - R&D Environmenta	51042600 - State Wide		10,000,000.00	
Survey for all Government Lands	130260551001 - Reform of Government and Governance (Gen	026005500100 - Office of the Survey	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ an	51042600 - State Wide	104,500,000.00		43,000,000.00
Survey and demarcation of local government boundaries	130260551002 - Reform of Government and Governance (Gen	026005500100 - Office of the Survey	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ an	51042600 - State Wide		10,000,000.00	
Opening of roads	170260551003 - Road (General)	026005500100 - Office of the Survey	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ an	51042600 - State Wide		500,000.00	
Survey Equipment	130260551004 - Reform of Government and Governance (Gen	026005500100 - Office of the Survey	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70111 - Executive Organ an	51042600 - State Wide		10,000,000.00	
Survey of Secondary School Lands in the state	130260551005 - Reform of Government and Governance (Gen	026005500100 - Office of the Survey	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ an	51042600 - State Wide		20,000,000.00	
Office of the Surveyor-General (Office Furniture and Equipm	130260551006 - Reform of Government and Governance (Gen	026005500100 - Office of the Survey	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70111 - Executive Organ an	51042600 - State Wide		1,000,000.00	

Geoinformatics (GIS)	130260551007 - Reform of Government and Governance (Gen)	02605500100 - Office of the Survey	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ an	51042600 - State Wide			20,000,000.00
Office Equipment	130318001001 - Reform of Government and Governance (Gen)	031800100100 - Judiciary Service Co	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTIN	70331 - Justice & Law Cour	51042600 - State Wide	5,000,000.00		5,000,000.00
Purchase of Office Furniture	130318001002 - Reform of Government and Governance (Gen)	031800100100 - Judiciary Service Co	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTIN	70331 - Justice & Law Cour	51042600 - State Wide	4,000,000.00		4,000,000.00
Minor Works	130318001003 - Reform of Government and Governance (Gen)	031800100100 - Judiciary Service Co	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILD	70331 - Justice & Law Cour	51042600 - State Wide	3,000,000.00		3,000,000.00
Purchase Of Library Books & Equipment	130318001004 - Reform of Government and Governance (Gen)	031800100100 - Judiciary Service Co	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Cour	51042600 - State Wide	4,000,000.00		4,000,000.00
Computerization project	130318001005 - Reform of Government and Governance (Gen)	031800100100 - Judiciary Service Co	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Cour	51042600 - State Wide	5,000,000.00		5,000,000.00
Purchase and Installation of Telephone and Inter-Communica	130318001006 - Reform of Government and Governance (Gen)	031800100100 - Judiciary Service Co	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Cour	51042600 - State Wide	1,000,000.00		1,000,000.00
Purchase of Utility Vehicle	130318001007 - Reform of Government and Governance (Gen)	031800100100 - Judiciary Service Co	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Cour	51042600 - State Wide	16,000,811.00		16,000,811.00
Construction/Completion/Maintenance of High Courts and Ma	130318004001 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUIL	70331 - Justice & Law Cour	51042600 - State Wide	50,000,000.00	191,219.21	75,000,000.00
Completion of Courts in Oil Producing Areas	130318004002 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUIL	70331 - Justice & Law Cour	51042600 - State Wide	50,000,000.00	10,064.16	75,000,000.00
Construction of Magistrate Court (Ogbe-Ijoh)	130318004003 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUIL	70331 - Justice & Law Cour	51032400 - Warri North		29,737,004.00	5,000,000.00
Construction of Magistrate Court at Okwagbe and Ewihu	130318004004 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUIL	70331 - Justice & Law Cour	51012000 - Ughelli Sou		400,000,000.00	11,000,000.00
Construction of Magistrate Court at Erho-Abiraka	130318004005 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUIL	70331 - Justice & Law Cour	51010500 - Ethiopia Eas		50,000,000.00	
Aghalobe Magistrate Court Okpe LGA	130318004006 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUIL	70331 - Justice & Law Cour	51010130 - Okpe		10,000,000.00	
Renovation/Fencing/Furnishing of High Courts & Magistrate C	130318004007 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILD	70331 - Justice & Law Cour	51010500 - Ethiopia Eas		52,000,000.00	
High Court Complex Warri (Temporary)	130318004008 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUIL	70331 - Justice & Law Cour	51032500 - Warri South		15,000,000.00	5,000,000.00
Construction, Landscaping & Interlocking of High Court, Sag	130318004009 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUIL	70331 - Justice & Law Cour	51011700 - Sapele		100,000,000.00	10,000,000.00
Construction of High Court, Ogbe-Ijoh	130318004010 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUIL	70331 - Justice & Law Cour	51032400 - Warri North		20,000,000.00	
Construction of High Court, Koko	130318004011 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUIL	70331 - Justice & Law Cour	51032400 - Warri North		20,000,000.00	
Construction of Magistrate Court at Uwheru	130318004012 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUIL	70331 - Justice & Law Cour	51012000 - Ughelli Sou		20,000,000.00	10,000,000.00
Construction of Magistrate Court, Enevor	130318004013 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUIL	70331 - Justice & Law Cour	51030900 - Isoko North		20,000,000.00	
Construction of Magistrate Court at Ebu-Etiti Ndiokwa West	130318004014 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUIL	70331 - Justice & Law Cour	51021200 - Ndiokwa We		30,000,000.00	1,000,000.00
Reconstruction of the collapsed Uncompleted High Court Co	130318004015 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUIL	70331 - Justice & Law Cour	51010600 - Ethiopia We		100,000,000.00	850,000,000.00
Rehabilitation of Courts	130318004016 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUIL	70331 - Justice & Law Cour	51021500 - Oshimili So		30,000,000.00	150,000,000.00
Fencing/Landscaping/Interlocking of High Court, Koko and	130318004017 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILD	70331 - Justice & Law Cour	51032500 - Warri South		20,000,000.00	5,000,000.00
Construction of High Court/Magistrate Court, Agbor	130318004018 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUIL	70331 - Justice & Law Cour	51031000 - Isoko South		30,000,000.00	5,000,000.00
Construction of High Courts Judges Quarters, Bomadi	130318004019 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUIL	70331 - Justice & Law Cour	51030300 - Bomadi			20,000,000.00
Purchase of Office Equipment (Furniture Including Courts)	130318004020 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Cour	51042600 - State Wide			30,000,000.00
Furnishing of Judges & Magistrate Quarters/Chamber	130318004021 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Cour	51042600 - State Wide			20,000,000.00
Furnishing of Library	130318004022 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Cour	51042600 - State Wide			8,000,000.00
Law Reports/Books	130318004023 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Cour	51042600 - State Wide			10,000,000.00
Judges Robes and Wigs	130318004024 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Cour	51042600 - State Wide			5,000,000.00
Furnishing of High Courts Administration Buildings (Headquar	130318004025 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILD	70331 - Justice & Law Cour	51042600 - State Wide			10,000,000.00
Purchase of Vehicles for High Court Judges & Magistrate	130318004026 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Cour	51042600 - State Wide			100,000,000.00
Purchase of Vehicles for Revenue Court Judges and Magistra	130318004027 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Cour	51042600 - State Wide			40,000,000.00
Purchase of Vehicles for other Officers	130318004028 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Cour	51042600 - State Wide			30,000,000.00
Settlement of Witnesses, Expenses/Claims	130318004029 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23050128 - OTHER NON-TANGIBLE ASSETS	70331 - Justice & Law Cour	51042600 - State Wide			20,000,000.00
Construction of High Court, Owa-Oyibo	130318004030 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUIL	70331 - Justice & Law Cour	51020700 - Ika North Ea			10,000,000.00
Construction of High Court, Orenokpe	130318004031 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUIL	70331 - Justice & Law Cour	51010130 - Okpe			10,000,000.00
Maintenances and Renovation works at Judges Quarters O	130318004032 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70331 - Justice & Law Cour	51031000 - Isoko South			5,000,000.00
Construction, Renovation and Landscaping of High Court, I	130318004033 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUIL	70331 - Justice & Law Cour	51011900 - Ughelli Nor			10,000,000.00
Construction of Burnt/ Collapsed Magistrate Court Building,	130318004034 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUIL	70331 - Justice & Law Cour	51020200 - Aniocha Sou			20,000,000.00
Virtual, Remote Court Reporting Technology equipment	130318004035 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - Justice & Law Cour	51042600 - State Wide			20,000,000.00
High Court Warri Renovation of Judges Quarters 1 & 2	130318004036 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - Justice & Law Cour	51042600 - State Wide			5,000,000.00
Construction of Multipurpose Court Complex: High Court, Re	130318004037 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUIL	70331 - Justice & Law Cour	51020100 - Aniocha Nor			100,000,000.00
Magistrate Court Okpokin, Burutu	130318004038 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUIL	70331 - Justice & Law Cour	51030400 - Burutu			5,000,000.00
Renovation of Mag. Court Akugbebe Town Bomadi	130318004039 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILD	70331 - Justice & Law Cour	51030300 - Bomadi			5,000,000.00
Renovation of High Court Complex Ibusa Rd, Asaba	130318004040 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILD	70331 - Justice & Law Cour	51021500 - Oshimili So			5,000,000.00
Construction of Magistrate Court, Ofoama-Ughelli	130318004041 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUIL	70331 - Justice & Law Cour	51011900 - Ughelli Nor			5,000,000.00
Construction of Magistrate Court, Owhorhon	130318004042 - Reform of Government and Governance (Gen)	031800400100 - High Court of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUIL	70331 - Justice & Law Cour	51011900 - Ughelli Nor			5,000,000.00
Furnishing of Judges and Hon. President's Quarters	130318007001 - Reform of Government and Governance (Gen)	031800700100 - Customary Court of	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL B	70331 - Justice & Law Cour	51042600 - State Wide	5,000,000.00		5,000,000.00
Judges Robes and Wigs	130318007002 - Reform of Government and Governance (Gen)	031800700100 - Customary Court of	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Cour	51042600 - State Wide	1,500,000.00		1,500,000.00
Renovation and Maintenance of Judges Quarters	130318007003 - Reform of Government and Governance (Gen)	031800700100 - Customary Court of	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL B	70331 - Justice & Law Cour	51042600 - State Wide	15,000,000.00		15,000,000.00
Minor Works	130318007004 - Reform of Government and Governance (Gen)	031800700100 - Customary Court of	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL B	70331 - Justice & Law Cour	51042600 - State Wide	22,000,000.00		22,000,000.00
Law reports and Books	130318007005 - Reform of Government and Governance (Gen)	031800700100 - Customary Court of	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Cour	51042600 - State Wide	2,000,000.00		2,000,000.00
Construction of Isoko South Area Customary Court, Oloh	130318007006 - Reform of Government and Governance (Gen)	031800700100 - Customary Court of	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUIL	70331 - Justice & Law Cour	51031000 - Isoko South			10,000,000.00
Construction of Uvwie Area Customary Court 2, Ugbonikoko	130318007007 - Reform of Government and Governance (Gen)	031800700100 - Customary Court of	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUIL	70331 - Justice & Law Cour	51032500 - Warri South			10,000,000.00
Construction of Ukwari Area Customary Court, Ohiaruku (Ede	130318007008 - Reform of Government and Governance (Gen)	031800700100 - Customary Court of	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUIL	70331 - Justice & Law Cour	51022100 - Ukwuani			10,000,000.00
Purchase of Vehicles	130318007009 - Reform of Government and Governance (Gen)	031800700100 - Customary Court of	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Cour	51042600 - State Wide	30,000,000.00		30,000,000.00
Purchase of Vehicles for Custodian Court of Appeal Judges	130318007010 - Reform of Government and Governance (Gen)	031800700100 - Customary Court of	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Cour	51042600 - State Wide	50,000,000.00		50,000,000.00

Purchase of Office Equipment	13031807011 - Reform of Government and Governance (Gen)	0318070100 - Customary Court	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Cou	51042600 - State Wide	20,500,000.00		20,500,000.00
Furnishing and completion of Libraries of Customary Co	13031807012 - Reform of Government and Governance (Gen)	0318070100 - Customary Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILD	70331 - Justice & Law Cou	51042600 - State Wide	4,000,000.00		4,000,000.00
Renovation and Maintenance of Customary Courts Across the	13031807013 - Reform of Government and Governance (Gen)	0318070100 - Customary Court	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	70331 - Justice & Law Cou	51042600 - State Wide			620,000,000.00
Minor Works	13032601001 - Reform of Government and Governance (Gen)	0326010100 - Ministry of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILD	70331 - Justice & Law Cou	51042600 - State Wide	3,898,900.00	349,840.01	3,898,900.00
Development of the Law Library	13032601002 - Reform of Government and Governance (Gen)	0326010100 - Ministry of Justice	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Cou	51042600 - State Wide	7,797,800.00	524,752.49	7,797,800.00
Review of Delta State Laws	13032601003 - Reform of Government and Governance (Gen)	0326010100 - Ministry of Justice	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Cou	51042600 - State Wide	38,589,192.00	88,359,744.48	38,589,192.00
Annulment of Delta State Laws	13032601004 - Reform of Government and Governance (Gen)	0326010100 - Ministry of Justice	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Cou	51042600 - State Wide	3,275,000.00	4,650,549.70	500,000.00
Fundamental/Child Rights Projects	13032601005 - Reform of Government and Governance (Gen)	0326010100 - Ministry of Justice	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Cou	51042600 - State Wide	7,797,800.00	6,975,724.57	7,797,800.00
Purchase of Law books, Periodicals, etc.	13032601006 - Reform of Government and Governance (Gen)	0326010100 - Ministry of Justice	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Cou	51042600 - State Wide	24,173,200.00	121,418,455.76	24,173,200.00
Computerisation of Law Library	13032601007 - Reform of Government and Governance (Gen)	0326010100 - Ministry of Justice	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Cou	51042600 - State Wide	7,797,800.00	9,995,468.57	7,797,800.00
Office Furniture	13032601008 - Reform of Government and Governance (Gen)	0326010100 - Ministry of Justice	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Cou	51042600 - State Wide	7,177,500.00	14,992,987.96	7,177,500.00
Office Equipment	13032601009 - Reform of Government and Governance (Gen)	0326010100 - Ministry of Justice	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Cou	51042600 - State Wide	6,000,000.00	88,120,391.43	6,000,000.00
Furnishing of Zonal Offices	13032601010 - Reform of Government and Governance (Gen)	0326010100 - Ministry of Justice	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Cou	51042600 - State Wide	15,595,600.00		18,370,600.00
Furnishing/Equipping of the Chambers of the Attorney-General	13032601011 - Reform of Government and Governance (Gen)	0326010100 - Ministry of Justice	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Cou	51042600 - State Wide	7,206,400.00	4,638,226.00	7,206,400.00
Rehabilitation of on-going Roads in Asaba	13043700101 - Reform of Government and Governance (Gen)	0437001010 - Delta State Capital	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	51021500 - Oshimili So	2,800,000.00		4,300,000,000.00
Construction of Ajalusa Road, off Oganran Road, Oshimili So	13043700102 - Reform of Government and Governance (Gen)	0437001010 - Delta State Capital	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	51021500 - Oshimili So	250,000.00		
Construction of New Roads/Development of Asaba & Environs	13043700103 - Reform of Government and Governance (Gen)	0437001010 - Delta State Capital	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	51021500 - Oshimili So	2,349,000.00		3,200,000,000.00
Construction of New Roads in Warri, Uvwie and Environs	13043700201 - Reform of Government and Governance (Gen)	0437002010 - Warri-Uvwie and Environs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	51042600 - State Wide	2,000,000.00		500,000,000.00
Construction of Roads at Havens Home Estate, Ugorboku, Uvwie	13043700202 - Reform of Government and Governance (Gen)	0437002010 - Warri-Uvwie and Environs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	51042600 - State Wide	300,000.00		
Asphalt Overlay/Construction of concrete Drains in 30th Street	13043700203 - Reform of Government and Governance (Gen)	0437002010 - Warri-Uvwie and Environs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	51042600 - State Wide	180,000.00		
Construction of Storm Water Discharge Channels and Erosion	13043700204 - Reform of Government and Governance (Gen)	0437002010 - Warri-Uvwie and Environs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	51042600 - State Wide	2,000,000.00		4,500,000,000.00
Bright Hope Street, off Airport Road, Warri	13043700205 - Reform of Government and Governance (Gen)	0437002010 - Warri-Uvwie and Environs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	51042600 - State Wide	240,000.00		
Payment for on going projects	13043700206 - Reform of Government and Governance (Gen)	0437002010 - Warri-Uvwie and Environs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	51042600 - State Wide	1,575,000.00		1,800,000,000.00
Consultancy	13043700207 - Reform of Government and Governance (Gen)	0437002010 - Warri-Uvwie and Environs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	51042600 - State Wide	300,000.00		200,000,000.00
Destilling of major drains in Warri/Uvwie and environs	13043700208 - Reform of Government and Governance (Gen)	0437002010 - Warri-Uvwie and Environs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	51042600 - State Wide			200,000,000.00
Vegetation of some selected areas in Warri/Uvwie and environs	13043700209 - Reform of Government and Governance (Gen)	0437002010 - Warri-Uvwie and Environs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	51042600 - State Wide			100,000,000.00
Clearing of illegal refuse dumps and cleaning of some major	13043700210 - Reform of Government and Governance (Gen)	0437002010 - Warri-Uvwie and Environs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	51042600 - State Wide			200,000,000.00
DESOPADEC	13045100101 - Reform of Government and Governance (Gen)	0451001010 - DESOPADEC	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic	51042600 - State Wide	30,000,000.00		34,000,000,000.00
Construction of 700 Bedspacity Female Hostel at the	08051300101 - Youth (General)	0513001010 - Ministry of Youth Development	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL	70111 - Executive Organ at	51042600 - State Wide			202,690,200.00
Reconstruction of NYSO of Lodge, Asaba	08051300102 - Youth (General)	0513001010 - Ministry of Youth Development	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL	70111 - Executive Organ at	51042600 - State Wide			50,000,000.00
Reconstruction of NYSO Lodge, Warri	08051300103 - Youth (General)	0513001010 - Ministry of Youth Development	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL	70111 - Executive Organ at	51042600 - State Wide			50,000,000.00
NYSO Permanent Orientation Camp, Isele-Iku	08051300104 - Youth (General)	0513001010 - Ministry of Youth Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70111 - Executive Organ at	51042600 - State Wide			20,000,000.00
NYSO Multi-purpose Hall	08051300105 - Youth (General)	0513001010 - Ministry of Youth Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70111 - Executive Organ at	51042600 - State Wide			20,000,000.00
Renovation of Hostels, Classroom/Toilet/Kitchens	08051300106 - Youth (General)	0513001010 - Ministry of Youth Development	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - Executive Organ at	51042600 - State Wide			33,000,000.00
First Aid Equipment	08051300107 - Youth (General)	0513001010 - Ministry of Youth Development	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - Executive Organ at	51042600 - State Wide			200,000.00
Reference Library	08051300108 - Youth (General)	0513001010 - Ministry of Youth Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ at	51042600 - State Wide			500,000.00
Purchase of Office Equipment	08051300109 - Youth (General)	0513001010 - Ministry of Youth Development	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ at	51042600 - State Wide			2,000,000.00
Purchase of Office Computer	08051300110 - Youth (General)	0513001010 - Ministry of Youth Development	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ at	51042600 - State Wide			1,500,000.00
Minor work	08051300111 - Youth (General)	0513001010 - Ministry of Youth Development	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - Executive Organ at	51042600 - State Wide			2,000,000.00
Rural Youth Skill Acquisition (RYSA)	08051300112 - Youth (General)	0513001010 - Ministry of Youth Development	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ at	51042600 - State Wide	1,269,196,846.00		745,000,000.00
Tertiary Entrepreneurial Program (TEP)	08051300113 - Youth (General)	0513001010 - Ministry of Youth Development	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ at	51042600 - State Wide			285,000,000.00
Purchase of Office equipment (Field Offices) in the 25 Local	08051300114 - Youth (General)	0513001010 - Ministry of Youth Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70111 - Executive Organ at	51042600 - State Wide			10,000,000.00
Development of Emerging Skills for Youths	08051300115 - Youth (General)	0513001010 - Ministry of Youth Development	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ at	51042600 - State Wide			50,000,000.00
Juvenile Correctional Centre, Sapele	07051400101 - Gender (General)	0514001010 - Ministry of Women Affairs	23020128 - OTHER CONSTRUCTION	71041 - Family and Childre	51011700 - Sapele	20,000,000.00		15,000,000.00
Renovation of Transit Home for Disabled Persons, Asaba	07051400102 - Gender (General)	0514001010 - Ministry of Women Affairs	23030103 - REHABILITATION / REPAIRS - HOUSING	71041 - Family and Childre	51021500 - Oshimili So	5,000,000.00		5,000,000.00
Equipping of Creche at New Secretariat, Asaba	07051400103 - Gender (General)	0514001010 - Ministry of Women Affairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	71041 - Family and Childre	51021500 - Oshimili So	3,000,000.00		3,000,000.00
Renovation of Recreational Centre for the Elderly Asaba	07051400104 - Gender (General)	0514001010 - Ministry of Women Affairs	23030118 - REHABILITATION / REPAIRS - RECREATIONAL	71041 - Family and Childre	51021500 - Oshimili So	10,000,000.00		5,000,000.00
Women Development Centre, Asaba	07051400105 - Gender (General)	0514001010 - Ministry of Women Affairs	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - Family and Childre	51021500 - Oshimili So	50,000,000.00		100,000,000.00
Renovation and Equipping of Children Home, Asaba	07051400106 - Gender (General)	0514001010 - Ministry of Women Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILD	71041 - Family and Childre	51020800 - Ika South	30,000,000.00		25,000,000.00
Building/Equipping of Nursery School, Asaba	07051400107 - Gender (General)	0514001010 - Ministry of Women Affairs	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCH	71041 - Family and Childre	51021500 - Oshimili So	30,000,000.00		80,000,000.00
Upgrading and Equipping of Women Development Centre, Agbor	07051400108 - Gender (General)	0514001010 - Ministry of Women Affairs	23030103 - REHABILITATION / REPAIRS - HOUSING	71041 - Family and Childre	51020800 - Ika South	49,000,000.00		35,000,000.00
Community Development Daycare Centres	07051400109 - Gender (General)	0514001010 - Ministry of Women Affairs	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCH	71041 - Family and Childre	51021500 - Oshimili So	25,000,000.00		15,000,000.00
General Renovation and Procurement of Equipment at Daycare	07051400110 - Gender (General)	0514001010 - Ministry of Women Affairs	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71041 - Family and Childre	51011700 - Sapele	6,000,000.00		6,000,000.00
Fencing and Equipping of Oqwash-Uku Daycare Centre,	07051400111 - Gender (General)	0514001010 - Ministry of Women Affairs	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71041 - Family and Childre	51020200 - Aniocha So	5,000,000.00		5,000,000.00
Renovation and Furnishing of Daycare Centre, Obiaruku	07051400112 - Gender (General)	0514001010 - Ministry of Women Affairs	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71041 - Family and Childre	51022100 - Ukwuanu	5,000,000.00		5,000,000.00
Fencing and Equipping of Daycare Centre, Ofele and Oghara	07051400113 - Gender (General)	0514001010 - Ministry of Women Affairs	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71041 - Family and Childre	51010600 - Ethetae We	10,000,000.00		5,000,000.00
General Renovations and Furnishing at Centre for Community	07051400114 - Gender (General)	0514001010 - Ministry of Women Affairs	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71041 - Family and Childre	51010500 - Ethetae East	5,000,000.00		10,000,000.00
Citizenship and Leadership Training Centre, Ewulu	07051400115 - Gender (General)	0514001010 - Ministry of Women Affairs	23020128 - OTHER CONSTRUCTION	71041 - Family and Childre	51020200 - Aniocha So	500,000.00		1,000,000.00
Women Empowerment Programme	07051400116 - Gender (General)	0514001010 - Ministry of Women Affairs	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Childre	51042600 - State Wide	450,000.00		570,000,000.00
Minor Works	07051400117 - Gender (General)	0514001010 - Ministry of Women Affairs	23030103 - REHABILITATION / REPAIRS - HOUSING	71041 - Family and Childre	51042600 - State Wide	10,000,000.00		5,000,000.00
Renovation of Women Development Centres in the State	07051400118 - Gender (General)	0514001010 - Ministry of Women Affairs	23030103 - REHABILITATION / REPAIRS - HOUSING	71041 - Family and Childre	51042600 - State Wide			25,000,000.00
Rehabilitation of Ev-Leppers centres across the State	07051400119 - Gender (General)	0514001010 - Ministry of Women Affairs	23030103 - REHABILITATION / REPAIRS - HOUSING	71041 - Family and Childre	51042600 - State Wide			15,000,000.00
Construction of Shelter for Sexual and Gender Based Violence	07051400120 - Gender (General)	0514001010 - Ministry of Women Affairs	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - Family and Childre	51042600 - State Wide			70,000,000.00
Payment for On-going projects	05051700101 - Enhancing Skills and Knowledge (General)	0517001010 - Ministry of Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCH	70922 - Senior Secondary	51042600 - State Wide		22,746,911.58	5,300,000,000.00
Constituency Projects (DTHA)	05051700102 - Enhancing Skills and Knowledge (General)	0517001010 - Ministry of Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCH	70922 - Senior Secondary	51042600 - State Wide		793,253,227.99	3,200,000,000.00
Special Projects	05051700103 - Enhancing Skills and Knowledge (General)	0517001010 - Ministry of Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCH	70922 - Senior Secondary	51042600 - State Wide	12,744,377,923.80		1,100,000,000.00
Construction of Classroom Blocs with Fence Work in Schools	05051700104 - Enhancing Skills and Knowledge (General)	0517001010 - Ministry of Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCH	70922 - Senior Secondary	51042600 - State Wide			1,400,000,000.00
Renovation of Classroom Blocs in Schools Across the State	05051700105 - Enhancing Skills and Knowledge (General)	0517001010 - Ministry of Secondary Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	51042600 - State Wide			900,000,000.00
E-Learning for Public Secondary Schools in the State	05051700106 - Enhancing Skills and Knowledge (General)	0517001010 - Ministry of Secondary Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	51042600 - State Wide			170,000,000.00
Supply/Repair of Students/Teachers Furniture	05051700107 - Enhancing Skills and Knowledge (General)	0517001010 - Ministry of Secondary Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQU	70922 - Senior Secondary	51042600 - State Wide			630,000,000.00
Rehabilitation/Furnishing of Secondary Schools around the State	05051700108 - Enhancing Skills and Knowledge (General)	0517001010 - Ministry of Secondary Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	51042600 - State Wide			500,000,000.00
Furnishing of Secondary Schools in Ethetae West	05051700109 - Enhancing Skills and Knowledge (General)	0517001010 - Ministry of Secondary Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	51010600 - Ethetae We			150,000,000.00
Construction of 6 Blocks Classroom at Urho College, Efororo	05051700110 - Enhancing Skills and Knowledge (General)	0517001010 - Ministry of Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCH	70922 - Senior Secondary	51042600 - State Wide			16,500,000.00
On-going Constituency Projects	05051700111 - Enhancing Skills and Knowledge (General)	0517001010 - Ministry of Secondary Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCH	70922 - Senior Secondary	51042600 - State Wide			1,000,000,000.00
Purchase of office furniture	05051705201 - Enhancing Skills and Knowledge (General)	0517052010 - Post Primary Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70922 - Senior Secondary	51042600 - State Wide			8,000,000.00
Purchase of office equipment	05051705202 - Enhancing Skills and Knowledge (General)	0517052010 - Post Primary Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70922 - Senior Secondary	51042600 - State Wide			8,000,000.00
Minor works	05051705203 - Enhancing Skills and Knowledge (General)	0517052010 - Post Primary Education	23					

Promotion of Traditional Medicine	040521001017 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Serv	51042600 - State Wide	1,500,000.00	10,000,000.00
State Strategic Health Development Plan	040521001018 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Serv	51042600 - State Wide	3,000,000.00	10,000,000.00
Reproductive Health Programme	040521001019 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Serv	51042600 - State Wide	10,000,000.00	30,000,000.00
National Health Accounts (NHA)	040521001020 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Serv	51042600 - State Wide	2,000,000.00	5,000,000.00
Family Planning	040521001021 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Serv	51042600 - State Wide	50,000,000.00	50,000,000.00
HEPAD Medical Outreaches	040521001022 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Serv	51042600 - State Wide	15,000,000.00	2,000,000.00
Malaria Control	040521001023 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Serv	51042600 - State Wide	60,000,000.00	60,000,000.00
School Health Programs	040521001024 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Serv	51042600 - State Wide	2,000,000.00	1,000,000.00
E- Health Activities	040521001025 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Serv	51042600 - State Wide	1,000,000.00	5,000,000.00
Logistics Management Coordinating Unit (LMCU)	040521001026 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Serv	51042600 - State Wide	1,500,000.00	15,000,000.00
Development of other Health Institutions - School of Nursing	040521001027 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Serv	51042600 - State Wide	300,000,000.00	200,000,000.00
Development and maintenance of cold chain facilities	040521001028 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Serv	51042600 - State Wide	15,000,000.00	30,000,000.00
Construction and equipping of Secretariat Staff Clinic	040521001029 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70741 - Public Health Serv	51042600 - State Wide	2,000,000.00	1,000,000.00
Development of School of Health Technology, Ufoma, Ugh	040521001030 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEA	70741 - Public Health Serv	51042600 - State Wide	120,000,000.00	100,000,000.00
Construction of Delta State Specialist Hospital, Oghara	040521001031 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70741 - Public Health Serv	51042600 - State Wide	400,000,000.00	1,400,000,000.00
Construction of Kidney/Dialysis Centre at Specialist Hospital,	040521001032 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70741 - Public Health Serv	51042600 - State Wide	10,000,000.00	10,000,000.00
Delta State Specialist Hospital Library, Oghara	040521001033 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70741 - Public Health Serv	51042600 - State Wide	10,000,000.00	30,000,000.00
Hospitals Management Board	040521001034 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Serv	51042600 - State Wide	240,000,000.00	-
Asaba specialist Hospital/ sickle cell centre	040521001035 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70741 - Public Health Serv	51042600 - State Wide	260,000,000.00	200,000,000.00
Supply of Hospital furniture to Health Facilities across the sta	040521001036 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Serv	51042600 - State Wide	105,000,000.00	100,000,000.00
Construction of Trauma Centre, Agbor	040521001037 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70741 - Public Health Serv	51042600 - State Wide	250,000,000.00	200,000,000.00
Maternal and Childcare Centre Eban	040521001038 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70741 - Public Health Serv	51042600 - State Wide	100,000,000.00	250,000,000.00
Control of Drug Abuse/Task Force	040521001039 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Serv	51042600 - State Wide	11,000,000.00	20,000,000.00
Rehabilitation Centre (Drugs etc)	040521001040 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70741 - Public Health Serv	51042600 - State Wide	42,000,000.00	50,000,000.00
Fencing of Orere Health Centre, Orere, Ewu in Ughelli South	040521001041 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEA	70741 - Public Health Serv	51042600 - State Wide	30,000,000.00	-
Construction of Maternity/Health Centre Otiho, Ovihe	040521001042 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70741 - Public Health Serv	51042600 - State Wide	8,000,000.00	-
Construction of Mother and Child Care Centre, Owa-Alero	040521001043 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70741 - Public Health Serv	51042600 - State Wide	450,000,000.00	750,000,000.00
Construction of Diagnostic Centre, Owa-Alero	040521001044 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70741 - Public Health Serv	51042600 - State Wide	500,000,000.00	1,750,000,000.00
Provision of Medical Equipment for Diagnostic/Mother & Child	040521001045 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Serv	51042600 - State Wide	10,000,000.00	750,000,000.00
HIV Control, Public Laboratory Centre (SASCP)	040521001046 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Serv	51042600 - State Wide	190,000,000.00	20,000,000.00
Emergency Ambulance service (including procurement of B	040521001047 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010106 - PURCHASE OF VANS	70741 - Public Health Serv	51042600 - State Wide	500,000,000.00	150,000,000.00
Provision of Medical Equipment for Hospitals & Health Institu	040521001048 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Serv	51042600 - State Wide	70,000,000.00	500,000,000.00
Equipping of Delta State Specialist Hospital, Oghara	040521001049 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Serv	51042600 - State Wide	20,000,000.00	500,000,000.00
Supply of Medical Waste incinerators to Hospitals and Health	040521001050 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Serv	51042600 - State Wide	300,000,000.00	70,000,000.00
Corona Virus Outbreak Activities (COVID-19)	040521001051 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Serv	51042600 - State Wide	80,000,000.00	100,000,000.00
Provision of Personal Protective Equipment	040521001052 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Serv	51042600 - State Wide	50,000,000.00	-
Medications	040521001053 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Serv	51042600 - State Wide	1,000,000.00	-
Purchase of Office Furniture for Ministry of Health and Hosp	040521001054 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Serv	51042600 - State Wide	1,000,000.00	-
Purchase of Office Equipment	040521001055 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Serv	51042600 - State Wide	1,200,000.00	50,000,000.00
Purchase of computers	040521001056 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010113 - PURCHASE OF COMPUTERS	70741 - Public Health Serv	51042600 - State Wide	1,000,000.00	1,000,000.00
Minor works	040521001057 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEA	70741 - Public Health Serv	51042600 - State Wide	-	1,000,000.00
Uniforms	040521001058 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Serv	51042600 - State Wide	-	1,000,000.00
Monitoring & Evaluation (M&E) - Health Asset	040521001059 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Serv	51042600 - State Wide	-	20,000,000.00
Electronic Medical Records (EMR)/Networking of all Health F	040521001060 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Serv	51042600 - State Wide	-	50,500,000.00
State Council on Health	040521001061 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050104 - ANNIVERSARIES/CELEBRATIONS	70741 - Public Health Serv	51042600 - State Wide	-	10,000,000.00
Legacy Projects (old debts)	040521001062 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70741 - Public Health Serv	51042600 - State Wide	-	100,000,000.00
National Health Information System (NHIS) Programme	040521001063 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Serv	51042600 - State Wide	-	20,000,000.00
Medical Laboratory Services	040521001064 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Serv	51042600 - State Wide	-	10,000,000.00
Essential Drug Project/ Pharmaceutical Services	040521001065 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Serv	51042600 - State Wide	-	10,000,000.00
Ministry of Health Research Ethics Committee	040521001066 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Serv	51042600 - State Wide	-	5,000,000.00
Health Promotion Programme	040521001067 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Serv	51042600 - State Wide	-	30,000,000.00
Construction of Hospitals in the State	040521001068 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70741 - Public Health Serv	51042600 - State Wide	-	500,000,000.00
Construction of Primary Health Care Centres and Equipping	040521001069 - Improvement to Human Health (General)	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70741 - Public Health Serv	51042600 - State Wide	-	105,000,000.00
Hospital Management Board	040521001070 - Improvement to Human Health (General)	052100800100 - Hospital Manage	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Serv	51042600 - State Wide	-	500,000,000.00
State Primary Health Care Development Agency	040521016001 - Improvement to Human Health (General)	052101600100 - Delta State Primary	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Serv	51042600 - State Wide	194,759,054.00	194,759,054.00
Delta State Agency for Control of HIV/AIDS (SACA)	040521018001 - Improvement to Human Health (General)	052101800100 - State Action Commi	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Serv	51042600 - State Wide	80,000,000.00	90,000,000.00
Delta State Contributory Health Commission	040521019001 - Improvement to Human Health (General)	052101900100 - Contributory Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70731 - General Hospital Se	51042600 - State Wide	720,000,000.00	720,000,000.00
Fumigation	090535001001 - Environmental Improvement (General)	053500100100 - Ministry of Environ	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONT	70561 - Environmental Prot	51042600 - State Wide	2,000,000.00	2,000,000.00

Desilting of Internal Drains in The State	090535001002 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection	51042600 - State Wide	100,000,000.00	84,000,000.00
Flood Control in The State	090535001003 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection	51042600 - State Wide	540,000,000.00	520,000,000.00
Flood/Erosion Control Measures at Oghara	090535001004 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection	51010600 - Ehiogbe West	4,000,000.00	10,000,000.00
Fumigation of Public Places(Hospital, Govt Quarters & Offices)	090535001005 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection	51042600 - State Wide	29,000,000.00	29,000,000.00
Fumigation, Deratization and Larviciding of Public Places	090535001006 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection	51042600 - State Wide	10,000,000.00	10,000,000.00
Implementation Of Climate Change Strategic Action Plan In	090535001007 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection	51042600 - State Wide	20,000,000.00	20,000,000.00
Maintenance of Dump Sites across the State	090535001008 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection	51042600 - State Wide	5,000,000.00	6,000,000.00
Provision/Construction of Culverts in The State	090535001009 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection	51042600 - State Wide	180,000,000.00	180,000,000.00
Forest Regeneration	090535001010 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70561 - Environmental Protection	51042600 - State Wide	3,000,000.00	5,000,000.00
Tree Planting Campaign Scheme	090535001011 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70561 - Environmental Protection	51042600 - State Wide	5,000,000.00	10,000,000.00
Maintenance of Established Plantations	090535001012 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection	51042600 - State Wide	2,000,000.00	2,000,000.00
Nursery Established Establishment & Operations	090535001013 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection	51042600 - State Wide	2,000,000.00	2,000,000.00
Office Equipment and Furniture	090535001014 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection	51042600 - State Wide	2,000,000.00	2,000,000.00
Library	090535001015 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70561 - Environmental Protection	51042600 - State Wide	1,000,000.00	1,000,000.00
Minor Works	090535001016 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70561 - Environmental Protection	51042600 - State Wide	2,000,000.00	1,000,000.00
Delta State Environmental Protection Agency	090535016001 - Environmental Improvement (General)	053501600100 - Delta State Environment	23040102 - EROSION & FLOOD CONTROL	70541 - Protection of Biodiversity	51042600 - State Wide	15,000,000.00	35,000,000.00
Furniture	090535003001 - Environmental Improvement (General)	053505300100 - Delta State Waste Management	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70511 - Waste Management	51042600 - State Wide	3,000,000.00	3,000,000.00
Equipment	090535003002 - Environmental Improvement (General)	053505300100 - Delta State Waste Management	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70511 - Waste Management	51042600 - State Wide	3,000,000.00	3,000,000.00
Library	090535003003 - Environmental Improvement (General)	053505300100 - Delta State Waste Management	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70511 - Waste Management	51042600 - State Wide	300,000.00	300,000.00
Fumigation	090535003004 - Environmental Improvement (General)	053505300100 - Delta State Waste Management	23040105 - WATER POLLUTION PREVENTION & CONTROL	70511 - Waste Management	51042600 - State Wide	11,000,000.00	11,000,000.00
Minor Works	090535003005 - Environmental Improvement (General)	053505300100 - Delta State Waste Management	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70511 - Waste Management	51042600 - State Wide	5,000,000.00	5,000,000.00
Purchase of Lowbed Truck/Tipper	090535003006 - Environmental Improvement (General)	053505300100 - Delta State Waste Management	23010106 - PURCHASE OF VANS	70511 - Waste Management	51042600 - State Wide	56,000,000.00	56,000,000.00
Acquisition of Dump Site	090535003007 - Environmental Improvement (General)	053505300100 - Delta State Waste Management	23040102 - EROSION & FLOOD CONTROL	70511 - Waste Management	51042600 - State Wide	26,700,000.00	26,700,000.00
Purchase of Bulldozer/Payloader	090535003008 - Environmental Improvement (General)	053505300100 - Delta State Waste Management	23010107 - PURCHASE OF TRUCKS	70511 - Waste Management	51042600 - State Wide	95,000,000.00	95,000,000.00
Construction of Swimming Pool at Oghara	080539001001 - Youth (General)	053900100100 - Delta State Sports Commission	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sports	51042600 - State Wide	1,000,000.00	50,000,000.00
Demolition and construction of Sports Commission Athletics	080539001002 - Youth (General)	053900100100 - Delta State Sports Commission	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sports	51042600 - State Wide	10,000,000.00	150,000,000.00
Maintenance of Warri Stadium	080539001003 - Youth (General)	053900100100 - Delta State Sports Commission	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sports	51042600 - State Wide	5,000,000.00	5,000,000.00
Construction of Irrigation for Greens and Fairways of Ibori Golf	080539001004 - Youth (General)	053900100100 - Delta State Sports Commission	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sports	51042600 - State Wide	1,500,000.00	5,000,000.00
Renovation of Oleh Stadium, Oleh	080539001005 - Youth (General)	053900100100 - Delta State Sports Commission	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sports	51042600 - State Wide	1,500,000.00	1,500,000.00
Buruu Mini Stadium Earthfilling and completion of Courts (Be	080539001006 - Youth (General)	053900100100 - Delta State Sports Commission	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sports	51042600 - State Wide	1,500,000.00	1,500,000.00
Renovation of Oghara Stadium	080539001007 - Youth (General)	053900100100 - Delta State Sports Commission	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sports	51042600 - State Wide	250,000,000.00	250,000,000.00
Stadium Development	080539001008 - Youth (General)	053900100100 - Delta State Sports Commission	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sports	51042600 - State Wide	1,000,000.00	150,000,000.00
Development of Warri Stadium	080539001009 - Youth (General)	053900100100 - Delta State Sports Commission	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sports	51042600 - State Wide	20,000,000.00	20,000,000.00
Development of Sapele Stadium	080539001010 - Youth (General)	053900100100 - Delta State Sports Commission	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sports	51042600 - State Wide	1,000,000.00	30,000,000.00
Construction of Mini Stadium at Issele-Iku	080539001011 - Youth (General)	053900100100 - Delta State Sports Commission	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sports	51042600 - State Wide	50,000,000.00	50,000,000.00
Construction of Hostel Ogwashi-Uku Mini Stadium (National S	080539001012 - Youth (General)	053900100100 - Delta State Sports Commission	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sports	51042600 - State Wide	100,000,000.00	180,000,000.00
Construction of Mini Stadium at Koko	080539001013 - Youth (General)	053900100100 - Delta State Sports Commission	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sports	51042600 - State Wide	320,000,000.00	200,000,000.00
Construction of Olu-Jeremi Mini Stadium	080539001014 - Youth (General)	053900100100 - Delta State Sports Commission	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sports	51042600 - State Wide	10,000,000.00	10,000,000.00
Construction of Mini Stadium including Tartan Tracks & Flood	080539001015 - Youth (General)	053900100100 - Delta State Sports Commission	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sports	51042600 - State Wide	500,000.00	500,000.00
Oleh Mini Stadium (Provision of auxiliary facilities)	080539001016 - Youth (General)	053900100100 - Delta State Sports Commission	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sports	51042600 - State Wide	1,000,000.00	1,000,000.00
Construction of Ughomro Mini Stadium (Uwile LGA)	080539001017 - Youth (General)	053900100100 - Delta State Sports Commission	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sports	51042600 - State Wide	500,000.00	500,000.00
Ughelli Mini Stadium (Provision of auxiliary facilities)	080539001018 - Youth (General)	053900100100 - Delta State Sports Commission	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sports	51042600 - State Wide	500,000.00	15,000,000.00
Construction of swimming Street at Obiaruku	080539001019 - Youth (General)	053900100100 - Delta State Sports Commission	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sports	51042600 - State Wide	10,000,000.00	10,000,000.00
Construction of Swimming Pool in Asaba Township Stadium	080539001020 - Youth (General)	053900100100 - Delta State Sports Commission	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sports	51042600 - State Wide	500,000.00	45,000,000.00
Upgrading of Asaba Shooting Range (National Sports Festival	080539001021 - Youth (General)	053900100100 - Delta State Sports Commission	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sports	51042600 - State Wide	5,000,000.00	120,000,000.00
Construction of Swimming Pool in Warri	080539001022 - Youth (General)	053900100100 - Delta State Sports Commission	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sports	51042600 - State Wide	2,000,000.00	2,000,000.00
Construction of Weight Lifting Gymnasium at Asaba Stadium	080539001023 - Youth (General)	053900100100 - Delta State Sports Commission	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sports	51042600 - State Wide	500,000.00	150,000.00
Construction of Squash Court in Warri Stadium	080539001024 - Youth (General)	053900100100 - Delta State Sports Commission	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sports	51042600 - State Wide	500,000.00	500,000.00
Construction of Mini Stadium at Oronkpe	080539001025 - Youth (General)	053900100100 - Delta State Sports Commission	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sports	51042600 - State Wide	500,000.00	500,000.00
Construction of Mini Stadium at Obiaruku	080539001026 - Youth (General)	053900100100 - Delta State Sports Commission	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sports	51042600 - State Wide	500,000.00	60,000,000.00
Owa-Oyibu Mini Sports Arena	080539001027 - Youth (General)	053900100100 - Delta State Sports Commission	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sports	51042600 - State Wide	300,000,000.00	529,000,000.00
Agbor Mini Sports Arena	080539001028 - Youth (General)	053900100100 - Delta State Sports Commission	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sports	51042600 - State Wide	5,000,000.00	5,000,000.00
Construction of Burutu Mini Spots Arena, Burutu	080539001029 - Youth (General)	053900100100 - Delta State Sports Commission	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sports	51042600 - State Wide	500,000.00	30,000,000.00
Ibusa Mini Sports Arena	080539001030 - Youth (General)	053900100100 - Delta State Sports Commission	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sports	51042600 - State Wide	5,865,000.00	500,000.00
Purchase of Mowers/Slashers/Tractors	080539001031 - Youth (General)	053900100100 - Delta State Sports Commission	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sports	51042600 - State Wide	10,000,000.00	30,000,000.00
Purchase of Sports Equipment	080539001032 - Youth (General)	053900100100 - Delta State Sports Commission	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sports	51042600 - State Wide	70,000,000.00	240,000,000.00

Equipment of Squash Hall at VIP Quarters including Leisure Stadia Facilities	080539001033 - Youth (General)	053900100100 - Delta State Sports C	23010126 - PURCHASE OF SPORTING / GAMING EQUIPME	70811 - Recreational and S	51042600 - State Wide	60,000,000.00	45,000,000.00
Establishment of Mini Gymnasium including Equipment in Asaba	080539001035 - Youth (General)	053900100100 - Delta State Sports C	23010126 - PURCHASE OF SPORTING / GAMING EQUIPME	70811 - Recreational and S	51042600 - State Wide	30,000,000.00	50,000,000.00
Digital Scoreboard/Floodlight for Asaba Stadium	080539001036 - Youth (General)	053900100100 - Delta State Sports C	23010126 - PURCHASE OF SPORTING / GAMING EQUIPME	70811 - Recreational and S	51021500 - Oshimili So	9,000,000.00	10,000,000.00
Maintenance of Stadia	080539001037 - Youth (General)	053900100100 - Delta State Sports C	23010126 - PURCHASE OF SPORTING / GAMING EQUIPME	70811 - Recreational and S	51042600 - State Wide	2,000,000.00	50,000,000.00
Procurement of equipment for Ibori Golf Course, Asaba	080539001038 - Youth (General)	053900100100 - Delta State Sports C	23010126 - PURCHASE OF SPORTING / GAMING EQUIPME	70811 - Recreational and S	51042600 - State Wide	700,000.00	10,000,000.00
Rehabilitation and Provision of auxiliary facilities at Stephen Indoor Sports Hall Asaba	080539001039 - Youth (General)	053900100100 - Delta State Sports C	23030111 - REHABILITATION / REPAIRS - SPORTING FACIL	70811 - Recreational and S	51042600 - State Wide	450,000,000.00	150,000,000.00
Digital Scoreboard/Floodlight for Sapele Stadium	080539001041 - Youth (General)	053900100100 - Delta State Sports C	23010126 - PURCHASE OF SPORTING / GAMING EQUIPME	70811 - Recreational and S	51042600 - State Wide	1,000,000.00	92,000,000.00
Public Address System in Castele Stadium	080539001042 - Youth (General)	053900100100 - Delta State Sports C	23010126 - PURCHASE OF SPORTING / GAMING EQUIPME	70811 - Recreational and S	51042600 - State Wide	500,000.00	350,000.00
Provision of Marcopolo and Coaster Buses	080539001043 - Youth (General)	053900100100 - Delta State Sports C	23010126 - PURCHASE OF SPORTING / GAMING EQUIPME	70811 - Recreational and S	51042600 - State Wide	30,000,000.00	200,000,000.00
Supply of Sports Ambulance Utility Vehicles	080539001044 - Youth (General)	053900100100 - Delta State Sports C	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - Recreational and S	51042600 - State Wide	30,000,000.00	30,000,000.00
Provision & Installation of Synthetic grass turf at the Orerok Construction of Multi-purpose Indoor Sports Hall (National Sports Academy	080539001045 - Youth (General)	053900100100 - Delta State Sports C	23010105 - PURCHASE OF MOTOR VEHICLES	70811 - Recreational and S	51010130 - Okpe	500,000.00	20,000,000.00
080539001046 - Youth (General)	053900100100 - Delta State Sports C	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACIL	70811 - Recreational and S	51042600 - State Wide		150,000,000.00	
080539001047 - Youth (General)	053900100100 - Delta State Sports C	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACIL	70811 - Recreational and S	51042600 - State Wide		90,000,000.00	
Offices Equipment	130551001001 - Reform of Government and Governance (Gen	055100100100 - Directorate of Local	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTIN	70111 - Executive Organ ar	51042600 - State Wide	4,000,000.00	4,000,000.00
Offices Furniture	130551001002 - Reform of Government and Governance (Gen	055100100100 - Directorate of Local	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTIN	70111 - Executive Organ ar	51042600 - State Wide	5,000,000.00	5,000,000.00
Establishment of /Rehabilitation of Zonal offices	130551001003 - Reform of Government and Governance (Gen	055100100100 - Directorate of Local	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDI	70111 - Executive Organ ar	51042600 - State Wide	55,079,500.00	55,079,500.00
Library	130551001004 - Reform of Government and Governance (Gen	055100100100 - Directorate of Local	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ ar	51042600 - State Wide	2,500,000.00	2,500,000.00
Purchase of Computer	130551001005 - Reform of Government and Governance (Gen	055100100100 - Directorate of Local	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ ar	51042600 - State Wide	1,800,000.00	1,800,000.00
Installation of Telephone/Data services	130551001006 - Reform of Government and Governance (Gen	055100100100 - Directorate of Local	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ ar	51042600 - State Wide	1,000,000.00	1,000,000.00
Minor Works	130551001007 - Reform of Government and Governance (Gen	055100100100 - Directorate of Local	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDI	70111 - Executive Organ ar	51042600 - State Wide	7,000,000.00	7,000,000.00
Construction of Agbor Zonal Office	130551001008 - Reform of Government and Governance (Gen	055100100100 - Directorate of Local	23030104 - CONSTRUCTION / PROVISION OF HOUSING	70111 - Executive Organ ar	51042600 - State Wide	75,000,000.00	75,000,000.00
Minor works	130551002001 - Reform of Government and Governance (Gen	055100200100 - Directorate of Chief	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDI	70821 - Cultural Services	51042600 - State Wide	6,000,000.00	16,000,000.00
Establishment/Renovation of Zonal offices.	130551002002 - Reform of Government and Governance (Gen	055100200100 - Directorate of Chief	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDI	70821 - Cultural Services	51042600 - State Wide	5,000,000.00	5,000,000.00
Renovation of Zonal Offices	130551002003 - Reform of Government and Governance (Gen	055100200100 - Directorate of Chief	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDI	70821 - Cultural Services	51042600 - State Wide	4,000,000.00	11,000,000.00
Delta Traditional Rulers Secretariat and Guest House	130551002004 - Reform of Government and Governance (Gen	055100200100 - Directorate of Chief	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDI	70821 - Cultural Services	51042600 - State Wide	5,000,000.00	6,000,000.00
Library	130551002005 - Reform of Government and Governance (Gen	055100200100 - Directorate of Chief	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70821 - Cultural Services	51042600 - State Wide	2,500,000.00	5,000,000.00
Office Furniture and Equipment	130551002006 - Reform of Government and Governance (Gen	055100200100 - Directorate of Chief	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTIN	70821 - Cultural Services	51042600 - State Wide	3,459,842.00	5,000,000.00
Office Equipment	130551002007 - Reform of Government and Governance (Gen	055100200100 - Directorate of Chief	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTIN	70821 - Cultural Services	51042600 - State Wide	6,000,000.00	6,000,000.00
Art Gallery	130551002008 - Reform of Government and Governance (Gen	055100200100 - Directorate of Chief	23050101 - RESEARCH AND DEVELOPMENT	70821 - Cultural Services	51042600 - State Wide		10,000,000.00
Computerization	130551002009 - Reform of Government and Governance (Gen	055100200100 - Directorate of Chief	23010113 - PURCHASE OF COMPUTERS	70821 - Cultural Services	51042600 - State Wide		15,000,000.00
Payment for On-going projects	050563001001 - Enhancing Skills and Knowledge (General)	056300100100 - Ministry of Primary E	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCH	70912 - Primary Education	51042600 - State Wide		2,100,000,000.00
Special Projects	050563001002 - Enhancing Skills and Knowledge (General)	056300100100 - Ministry of Primary E	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCH	70912 - Primary Education	51042600 - State Wide		1,000,000,000.00
Construction of Classroom Blocs with Fence Work in Schools	050563001003 - Enhancing Skills and Knowledge (General)	056300100100 - Ministry of Primary E	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCH	70912 - Primary Education	51042600 - State Wide		1,480,000,000.00
Renovation of Classroom Blocs in Schools Across the State	050563001004 - Enhancing Skills and Knowledge (General)	056300100100 - Ministry of Primary E	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCH	70912 - Primary Education	51042600 - State Wide		1,200,000,000.00
Supply/Repair of Students/Teachers Furniture	050563001005 - Enhancing Skills and Knowledge (General)	056300100100 - Ministry of Primary E	23010124 - PURCHASE OF TEACHING / LEARNING AID EQU	70912 - Primary Education	51042600 - State Wide		400,000,000.00
Provision of Instructional Material (Adult and Non - Formal E	050563001006 - Enhancing Skills and Knowledge (General)	056300100100 - Ministry of Primary E	23010124 - PURCHASE OF TEACHING / LEARNING AID EQU	70912 - Primary Education	51042600 - State Wide		20,000,000.00
Furnishing of Primary Schools in Ehioppe West	050563001007 - Enhancing Skills and Knowledge (General)	056300100100 - Ministry of Primary E	23010124 - PURCHASE OF TEACHING / LEARNING AID EQU	70912 - Primary Education	51010600 - Ehioppe We		150,000,000.00
Provisions of Furniture at Osusurhie Primary School, Osusur	050563001008 - Enhancing Skills and Knowledge (General)	056300100100 - Ministry of Primary E	23010124 - PURCHASE OF TEACHING / LEARNING AID EQU	70912 - Primary Education	51012000 - Ughelli Sou		5,000,000.00
Rehabilitation/Furnishing of Primary Schools in Nkokuwa East	050563001009 - Enhancing Skills and Knowledge (General)	056300100100 - Ministry of Primary E	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCH	70912 - Primary Education	51021100 - Nkokuwa East		50,000,000.00
Rehabilitation/Furnishing of Primary Schools in Ehioppe East	050563001010 - Enhancing Skills and Knowledge (General)	056300100100 - Ministry of Primary E	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCH	70912 - Primary Education	51010500 - Ehioppe East		100,000,000.00
Renovation of 5 Classrooms block at Osaigbohu Primary School	050563001011 - Enhancing Skills and Knowledge (General)	056300100100 - Ministry of Primary E	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCH	70912 - Primary Education	51020800 - Ika South		50,000,000.00
Renovation of 4 Classrooms block at Igbogbi Primary School	050563001012 - Enhancing Skills and Knowledge (General)	056300100100 - Ministry of Primary E	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCH	70912 - Primary Education	51020800 - Ika South		50,000,000.00
Renovation of Classrooms block at Jegbefurme Primary School	050563001013 - Enhancing Skills and Knowledge (General)	056300100100 - Ministry of Primary E	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCH	70912 - Primary Education	51020800 - Ika South		50,000,000.00
Fencing of Irenuma Primary School, Atawo	050563001014 - Enhancing Skills and Knowledge (General)	056300100100 - Ministry of Primary E	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCH	70912 - Primary Education	51020800 - Ika South		50,000,000.00
Counterpart Fund for SUBEB	050563002001 - Enhancing Skills and Knowledge (General)	056300200100 - State Universal Bas	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCH	70912 - Primary Education	51042600 - State Wide	1,500,000,000.00	1,300,000,000.00
Construction of Administrative/Senate building at DELSU, Abr	050564001001 - Enhancing Skills and Knowledge (General)	056400100100 - Ministry of Higher Ed	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCH	70941 - First Stage of Tert	51010500 - Ehioppe East	410,000,000.00	410,000,000.00
Faculty of Engineering, Oleh Campus	050564001002 - Enhancing Skills and Knowledge (General)	056400100100 - Ministry of Higher Ed	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCH	70941 - First Stage of Tert	51031000 - Isoko South	50,000,000.00	50,000,000.00
Additional facilities (furniture, E-Library, Computer Based Te	050564001003 - Enhancing Skills and Knowledge (General)	056400100100 - Ministry of Higher Ed	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCH	70941 - First Stage of Tert	51021500 - Oshimili So	60,000,000.00	
Construction of Faculty of the Environmental Science, Delta S	050564001004 - Enhancing Skills and Knowledge (General)	056400100100 - Ministry of Higher Ed	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCH	70941 - First Stage of Tert	51021500 - Oshimili So	200,000,000.00	20,000,000.00
Construction of Multipurpose Lecture Theatre at DELSU, Abir	050564001005 - Enhancing Skills and Knowledge (General)	056400100100 - Ministry of Higher Ed	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCH	70941 - First Stage of Tert	51010500 - Ehioppe East	70,000,000.00	80,000,000.00
Construction of Faculty of Science, Delta State University, Ab	050564001006 - Enhancing Skills and Knowledge (General)	056400100100 - Ministry of Higher Ed	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCH	70941 - First Stage of Tert	51010500 - Ehioppe East	120,000,000.00	80,000,000.00
Auditorium at Ovwashi-Uku Polytechnic	050564001007 - Enhancing Skills and Knowledge (General)	056400100100 - Ministry of Higher Ed	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCH	70941 - First Stage of Tert	51012020 - Aniocha So	182,393,693.00	80,000,000.00
Construction, Furnishing and equipping of Library at Ogbain	050564001008 - Enhancing Skills and Knowledge (General)	056400100100 - Ministry of Higher Ed	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCH	70941 - First Stage of Tert	51030400 - Burutu	100,000,000.00	100,000,000.00

Renovation of Existing Libraries across the State	050564001009 - Enhancing Skills and Knowledge (General)	0564001000 - Ministry of Higher Edu	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tert	51042600 - State Wide	100,000,000.00	100,000,000.00
Office Equipment	050564001010 - Enhancing Skills and Knowledge (General)	0564001000 - Ministry of Higher Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70941 - First Stage of Tert	51042600 - State Wide	5,000,000.00	10,000,000.00
Office Furniture	050564001011 - Enhancing Skills and Knowledge (General)	0564001000 - Ministry of Higher Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70941 - First Stage of Tert	51042600 - State Wide	5,000,000.00	10,000,000.00
Purchase of Computers	050564001012 - Enhancing Skills and Knowledge (General)	0564001000 - Ministry of Higher Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70941 - First Stage of Tert	51042600 - State Wide	35,000,000.00	30,000,000.00
Equipping of Library and Registry	050564001013 - Enhancing Skills and Knowledge (General)	0564001000 - Ministry of Higher Edu	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tert	51042600 - State Wide	1,000,000.00	1,000,000.00
Auditorium at Ozofo Polytechnic	050564001014 - Enhancing Skills and Knowledge (General)	0564001000 - Ministry of Higher Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70941 - First Stage of Tert	51030900 - Isoko North	180,000,000.00	100,000,000.00
Faculty of Agriculture, Delta, Anwai Campus	050564001015 - Enhancing Skills and Knowledge (General)	0564001000 - Ministry of Higher Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70941 - First Stage of Tert	51021500 - Oshimili So	700,000,000.00	700,000,000.00
Faculty of Arts DELSU, Abraka	050564001016 - Enhancing Skills and Knowledge (General)	0564001000 - Ministry of Higher Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70941 - First Stage of Tert	51010500 - Ethetape East	200,000,000.00	200,000,000.00
Provision of potable water, Oyoashi-Uku Polytechnic, Oyoashi	050564001017 - Enhancing Skills and Knowledge (General)	0564001000 - Ministry of Higher Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70941 - First Stage of Tert	51020200 - Aniocha So	50,000,000.00	50,000,000.00
Development of Learning Management System	050564001018 - Enhancing Skills and Knowledge (General)	0564001000 - Ministry of Higher Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70941 - First Stage of Tert	51042600 - State Wide	240,000,000.00	300,000,000.00
Renovation of Education Building, College of Education, Warri	050564001019 - Enhancing Skills and Knowledge (General)	0564001000 - Ministry of Higher Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70941 - First Stage of Tert	51032500 - Warri South	50,000,000.00	50,000,000.00
Establishment of Library at Bomadi LGA	050564001020 - Enhancing Skills and Knowledge (General)	0564001000 - Ministry of Higher Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70941 - First Stage of Tert	51030300 - Bomadi	50,000,000.00	50,000,000.00
Establishment of Library at Patani	050564001021 - Enhancing Skills and Knowledge (General)	0564001000 - Ministry of Higher Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70941 - First Stage of Tert	51030300 - Bomadi	40,000,000.00	60,000,000.00
Construction of Administrative Block in Oyoashi-Uku Polytechnic	050564001022 - Enhancing Skills and Knowledge (General)	0564001000 - Ministry of Higher Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70941 - First Stage of Tert	51020200 - Aniocha So	180,000,000.00	
Construction of Administrative Block in Odele-Oghara	050564001023 - Enhancing Skills and Knowledge (General)	0564001000 - Ministry of Higher Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70941 - First Stage of Tert	51010600 - Ethetape West	180,000,000.00	
Special Upgrade of Tertiary Institutions	050564001024 - Enhancing Skills and Knowledge (General)	0564001000 - Ministry of Higher Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70941 - First Stage of Tert	51042600 - State Wide	1,000,000,000.00	6,000,000,000.00
Construction of of Library at Ewara in Ughelli South LGA	050564001025 - Enhancing Skills and Knowledge (General)	0564001000 - Ministry of Higher Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70941 - First Stage of Tert	51012000 - Ughelli South	50,000,000.00	80,000,000.00
State Library Board	050564001026 - Enhancing Skills and Knowledge (General)	0564001000 - Ministry of Higher Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70941 - First Stage of Tert	51042600 - State Wide	50,000,000.00	50,000,000.00
Renovation of State Library in Kwale	050564001027 - Enhancing Skills and Knowledge (General)	0564001000 - Ministry of Higher Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70941 - First Stage of Tert	51021100 - Ndiokwa East	50,000,000.00	
Rehabilitation of Classroom Blocks in Institute of Continuing Education	050564001028 - Enhancing Skills and Knowledge (General)	0564001000 - Ministry of Higher Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70941 - First Stage of Tert	51021500 - Oshimili So	200,000,000.00	200,000,000.00
Construction, Furnishing and equipping of Library at Olopona	050564001029 - Enhancing Skills and Knowledge (General)	0564001000 - Ministry of Higher Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70941 - First Stage of Tert	51030400 - Burutu	90,000,000.00	
Establishment of Library at Uwheru	050564001030 - Enhancing Skills and Knowledge (General)	0564001000 - Ministry of Higher Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70941 - First Stage of Tert	51011900 - Ughelli North	140,000,000.00	
Minor Works	050564001031 - Enhancing Skills and Knowledge (General)	0564001000 - Ministry of Higher Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70941 - First Stage of Tert	51042600 - State Wide	100,000,000.00	9,000,000.00
Completion of on-going projects at issele-Uku Technical College	050565001001 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	51020200 - Aniocha So	190,000,000.00	244,264,059.49
Completion of on-going projects at Agbor Technical College	050565001002 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	51020800 - Ika South	78,000,000.00	114,222,248.63
Completion of on-going projects at Ogor Technical College	050565001003 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	51011900 - Ughelli North	9,000,000.00	199,354,293.63
Completion of on-going projects at Ofage Technical College	050565001004 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	51030900 - Isoko North	26,000,000.00	101,485,203.96
Completion of on-going projects at Ubaghe-Ogbe Technical College	050565001005 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	51021200 - Ndiokwa West	20,000,000.00	112,000,000.00
Completion of on-going projects at Sapele Technical College	050565001006 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	51011700 - Sapele	12,000,000.00	89,000,000.00
Completion of Catering Craft Practice at Agbor Technical College	050565001007 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	51020800 - Ika South	23,000,000.00	
Payment for rewiring of the 6 Technical Colleges	050565001008 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23050103 - MONITORING AND EVALUATION	70981 - Education N. E. C	51042600 - State Wide	6,500,000.00	
Maintenance and Repair of Equipment/Tools in the 6 Technical Colleges	050565001009 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	51042600 - State Wide	15,000,000.00	20,000,000.00
Deforestation of all Equipment Colleges in the State	050565001010 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23040102 - EROSION & FLOOD CONTROL	70981 - Education N. E. C	51042600 - State Wide	30,000,000.00	
Provision of Furniture for Technical Colleges in the State	050565001011 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70981 - Education N. E. C	51042600 - State Wide	60,000,000.00	81,000,000.00
Furnishing of the newly built libraries in the 6 Technical Colleges	050565001012 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - Education N. E. C	51042600 - State Wide	18,260,550.00	18,260,550.00
Provision of Textbook in the 6 Technical Colleges	050565001013 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - Education N. E. C	51042600 - State Wide	12,000,000.00	12,000,000.00
Supply of Tools and Equipment to Sapele Technical College	050565001014 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70981 - Education N. E. C	51011700 - Sapele	11,300,000.00	67,800,000.00
Supply of Tools and Equipment to Ofage Technical College	050565001015 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70981 - Education N. E. C	51042600 - State Wide	11,300,000.00	
Supply of Tools and Equipment to Ogor Technical College	050565001016 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70981 - Education N. E. C	51020800 - Ika South	11,300,000.00	
Supply of Tools and Equipment to Ubaghe-Ogbe Technical College	050565001017 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70981 - Education N. E. C	51021200 - Ndiokwa West	21,300,000.00	
Supply of Tools and Equipment to Agbor Technical College	050565001018 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70981 - Education N. E. C	51011900 - Ughelli North	21,300,000.00	
Supply of Tools and Equipment to Issele-Uku Technical College	050565001019 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70981 - Education N. E. C	51020200 - Aniocha So	21,300,000.00	
Purchase of Technical Materials to all Technical Colleges	050565001020 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70981 - Education N. E. C	51042600 - State Wide	10,000,000.00	
Computerization/ICT in the Ministry of Technical Education	050565001021 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23010113 - PURCHASE OF COMPUTERS	70981 - Education N. E. C	51042600 - State Wide	10,000,000.00	
Construction of 19 New Technical Colleges in the State	050565001022 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	51042600 - State Wide	3,800,000,000.00	4,529,759,646.83
Renovation of 6 Classroom Block at Ogor Technical College	050565001023 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	51011900 - Ughelli North	52,000,000.00	
Renovation of Admin Block at Ogor Technical College, Ogor	050565001024 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	51011900 - Ughelli North	5,000,000.00	
Procurement of science laboratory equipment/materials in the 6 Technical Colleges	050565001025 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	51042600 - State Wide	9,850,000.00	
Procurement of garment Making equipment in the 6 Technical Colleges	050565001026 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70981 - Education N. E. C	51042600 - State Wide	49,000,000.00	49,000,000.00
Procurement of 1.5 digital Lathe Machine in the six Technical Colleges	050565001027 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70981 - Education N. E. C	51042600 - State Wide	61,500,000.00	
Procurement of 6 digital pedestal drilling machine in the 6 Technical Colleges	050565001028 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70981 - Education N. E. C	51042600 - State Wide	3,000,000.00	
Procurement of 6 digital table drilling machine in the 6 Technical Colleges	050565001029 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70981 - Education N. E. C	51042600 - State Wide	1,500,000.00	
Renovation of Principal and Vice Principals' quarters at Ubaghe	050565001030 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	51021200 - Ndiokwa West	29,000,000.00	
Construction of internal roads and landscaping at Ubaghe	050565001031 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70981 - Education N. E. C	51021200 - Ndiokwa West	58,000,000.00	
Construction of internal roads and landscaping at Ofage	050565001032 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70981 - Education N. E. C	51031000 - Isoko South	65,000,000.00	
Completion of Gate house/Fence at Ogor Technical College	050565001033 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	51011900 - Ughelli North	100,000,000.00	
Renovation of 2 New two storey buildings of 24 classrooms at Ogor	050565001034 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	51011700 - Sapele	72,000,000.00	
Renovation/Rehabilitation of ICT centre at Ogor Technical College	050565001035 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	51011900 - Ughelli North	19,000,000.00	
Provision of ICT Equipment for the Accreditation of ICT Courses	050565001036 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	51042600 - State Wide	66,000,000.00	66,000,000.00
Purchase of Equipment for Brick Laying and Concrete at Issele-Uku	050565001037 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70981 - Education N. E. C	51042600 - State Wide	10,623,089.00	10,623,089.25
Construction of Water bore hole with Stanchion and Reticulation	050565001038 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70981 - Education N. E. C	51020200 - Aniocha So	35,600,000.00	40,000,000.00
Purchase of Instructional Materials	050565001039 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70981 - Education N. E. C	51042600 - State Wide	5,430,907.00	14,430,907.75
Provision of complete tools boxes at 10 each in the supply of students and teachers' furniture in the 6 Technical Colleges	050565001040 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70981 - Education N. E. C	51042600 - State Wide	2,000,000.00	
Provision of starter pack for graduates of V.E.C	050565001041 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70981 - Education N. E. C	51042600 - State Wide	2,000,000.00	
Purchase of 3 Innoson 18 seater Hammer Bus preparatory to the 6 Technical Colleges	050565001042 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70981 - Education N. E. C	51042600 - State Wide	117,000,000.00	145,800,000.00
Provision of power (BEDC) in the six Technical Colleges	050565001043 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70981 - Education N. E. C	51042600 - State Wide	80,000,000.00	
Establishment of Library and Furnishing in Ministry of Technical Education	050565001044 - Enhancing Skills and Knowledge (General)	0565001000 - Ministry of Technical Edu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70981 - Education N. E. C	51042600 - State Wide	5,000,000.00	
Renovation/Equipping/Furnishing of Vocational Educational Centres	050565081001 - Enhancing Skills and Knowledge (General)	0565008000 - Technical and Vocat	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - Education Not Defi	51042600 - State Wide	80,000,000.00	80,000,000.00
Renovation/Equipping/Furnishing of Vocational Educational Centres	050565081002 - Enhancing Skills and Knowledge (General)	0565008000 - Technical and Vocat	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - Education Not Defi	51042600 - State Wide	50,000,000.00	50,000,000.00
Renovation/Equipping/Furnishing of Vocational Educational Centres	050565081003 - Enhancing Skills and Knowledge (General)	0565008000 - Technical and Vocat	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - Education Not Defi	51042600 - State Wide	50,000,000.00	50,000,000.00
Provision of starter pack for graduates of V.E.C	050565081004 - Enhancing Skills and Knowledge (General)	0565008000 - Technical and Vocat	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUI	70951 - Education Not Defi	51042600 - State Wide	10,000,000.00	10,000,000.00
Provision of Furniture for Centres across the State	050565081005 - Enhancing Skills and Knowledge (General)	0565008000 - Technical and Vocat	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70951 - Education Not Defi	51042600 - State Wide	38,000,000.00	38,000,000.00
Construction, equipping and furnishing of Owa-Oyibi/ Other Centres	050565081006 - Enhancing Skills and Knowledge (General)	0565008000 - Technical and Vocat	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Defi	51042600 - State Wide	138,025,436.00	138,025,436.00
Equipping of Hostel Blocks at the Vocational Education Centres	050565081007 - Enhancing Skills and Knowledge (General)	0565008000 - Technical and Vocat	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTING	70951 - Education Not Defi	51042600 - State Wide	10,000,000.00	10,000,000.00
Establishment of new Vocational Education Centres in the Delta State	050565081008 - Enhancing Skills and Knowledge (General)	0565008000 - Technical and Vocat	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Defi</			

011100100100	Government House & Protocol (GHP)								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	1,230,492,159.31	18,598,690,957.50	14,223,462,925.97	0.00	0.00	24,630,548,456.50	0.00	0.00
21	PERSONNEL COST	1,230,492,159.31	1,088,344,179.00	782,091,129.60	0.00	0.00	1,088,344,179.00	0.00	0.00
2101	SALARY	1,230,492,159.31	1,088,344,179.00	782,091,129.60	0.00	0.00	1,088,344,179.00	0.00	0.00
210101	SALARIES AND WAGES	1,230,492,159.31	1,088,344,179.00	782,091,129.60	0.00	0.00	1,088,344,179.00	0.00	0.00
21010101	SALARY	1,230,492,159.31	1,088,344,179.00	782,091,129.60	0.00	0.00	1,088,344,179.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	12,404,844,234.00	11,289,448,348.66	0.00	0.00	16,619,701,734.00	0.00	0.00
2202	OVERHEAD COST	0.00	12,120,767,334.00	10,928,948,348.66	0.00	0.00	16,335,624,834.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	614,000,000.00	171,010,250.00	0.00	0.00	1,033,788,900.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	93,468,150.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	614,000,000.00	77,542,100.00	0.00	0.00	1,033,788,900.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	90,000,000.00	0.00	0.00	0.00	590,000,000.00	0.00	0.00
22020209	OTHER UTILITIES	0.00	90,000,000.00	0.00	0.00	0.00	590,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	379,365,417.00	1,700,000.00	0.00	0.00	379,365,417.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	373,035,417.00	0.00	0.00	0.00	373,035,417.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	3,030,000.00	1,700,000.00	0.00	0.00	3,030,000.00	0.00	0.00
22020312	Sanitary Materials	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,234,551,917.00	403,821,841.77	0.00	0.00	3,429,620,517.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	102,000,000.00	19,661,490.00	0.00	0.00	497,068,600.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCE	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,128,091,917.00	364,312,356.77	0.00	0.00	1,128,091,917.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	1,800,000,000.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	3,500,000.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	0.00	0.00	10,999,995.00	0.00	0.00	0.00	0.00	0.00
22020419	Maint. Of Water Hydrant in the state	0.00	0.00	8,848,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	2,500,000.00	922,000.00	0.00	0.00	2,500,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
22020505	Retreat-Course Fees	0.00	0.00	172,000.00	0.00	0.00	0.00	0.00	0.00
22020506	Capacity Building Expenses	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	8,350,000,000.00	5,612,140,650.22	0.00	0.00	8,850,000,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	1,500,000,000.00	1,395,059,913.14	0.00	0.00	2,000,000,000.00	0.00	0.00
22020602	OFFICE RENT	0.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020603	RESIDENTIAL RENT	0.00	0.00	4,226,000.00	0.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	6,850,000,000.00	0.00	0.00	0.00	6,850,000,000.00	0.00	0.00
22020605	CLEANING AND FUMIGATION SERVICES	0.00	0.00	4,205,354,737.08	0.00	0.00	0.00	0.00	0.00
22020615	Constituency Running cost	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	50,000,000.00	149,639,542.90	0.00	0.00	50,000,000.00	0.00	0.00
22020711	Supervision And Management Fees	0.00	50,000,000.00	149,639,542.90	0.00	0.00	50,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	3,156,750.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	3,156,750.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	197,674.30	0.00	0.00	0.00	0.00	0.00
22020904	OTHER CRF BANK CHARGES	0.00	0.00	79,070.40	0.00	0.00	0.00	0.00	0.00
22020905	Interest on Overdraft	0.00	0.00	118,603.90	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,400,350,000.00	4,586,359,639.47	0.00	0.00	2,000,350,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	60,981,349.80	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	800,000,000.00	64,947,387.50	0.00	0.00	800,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	600,000,000.00	381,841,300.00	0.00	0.00	1,200,000,000.00	0.00	0.00
22021005	POSTAGES & COURIER SERVICES	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	4,078,589,002.17	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	50,000,000.00	360,500,000.00	0.00	0.00	50,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	50,000,000.00	360,500,000.00	0.00	0.00	50,000,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	50,000,000.00	3,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
22040110	GRANTS AND RELIEF ASSISTANTS TO VICTIMS OF DISASTERS	0.00	0.00	357,500,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	234,076,900.00	0.00	0.00	0.00	234,076,900.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	234,076,900.00	0.00	0.00	0.00	234,076,900.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	234,076,900.00	0.00	0.00	0.00	234,076,900.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	5,105,502,544.50	2,151,923,447.71	0.00	0.00	6,922,502,543.50	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	2,026,460,148.37	2,015,162,836.66	0.00	0.00	3,008,460,147.50	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	2,026,460,148.37	2,015,162,836.66	0.00	0.00	3,008,460,147.50	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	1,800,667,742.71	1,957,377,798.20	0.00	0.00	2,595,134,355.50	0.00	0.00
23010109	PURCHASE OF SEA BOATS	0.00	0.00	0.00	0.00	0.00	90,033,387.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	223,792,405.66	56,542,513.58	0.00	0.00	321,292,405.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	2,000,000.00	1,242,524.88	0.00	0.00	2,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	79,042,396.13	59,062,294.92	0.00	0.00	79,042,396.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	79,042,396.13	59,062,294.92	0.00	0.00	79,042,396.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	0.00	79,042,396.13	59,062,294.92	0.00	0.00	79,042,396.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	3,000,000,000.00	77,698,316.13	0.00	0.00	3,835,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	3,000,000,000.00	77,698,316.13	0.00	0.00	3,835,000,000.00	0.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	3,000,000,000.00	77,698,316.13	0.00	0.00	3,835,000,000.00	0.00	0.00

011100100200 Deputy Governor's Office									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	January to September			2022 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>1,186,559,051.00</b>	<b>1,292,208,254.79</b>	<b>0.00</b>	<b>0.00</b>	<b>1,186,559,051.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>80,895,522.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	0.00	0.00	80,895,522.39	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	80,895,522.39	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	0.00	80,895,522.39	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>960,799,997.00</b>	<b>1,006,162,479.78</b>	<b>0.00</b>	<b>0.00</b>	<b>960,799,997.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>960,799,997.00</b>	<b>1,006,162,479.78</b>	<b>0.00</b>	<b>0.00</b>	<b>960,799,997.00</b>	<b>0.00</b>	<b>0.00</b>
220201	TRAVEL & TRANSPORT - GENERAL	0.00	447,000,000.00	800,000.00	0.00	0.00	447,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	800,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	444,000,000.00	0.00	0.00	0.00	444,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	7,610,000.00	800,000.00	0.00	0.00	7,610,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	4,360,000.00	800,000.00	0.00	0.00	4,360,000.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	1,350,000.00	0.00	0.00	0.00	1,350,000.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	1,900,000.00	0.00	0.00	0.00	1,900,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	7,950,000.00	2,200,000.00	0.00	0.00	7,950,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	1,600,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	1,300,000.00	0.00	0.00	0.00	1,300,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,100,000.00	0.00	0.00	0.00	1,100,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	1,350,000.00	0.00	0.00	0.00	1,350,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	352,428,571.00	247,937,493.26	0.00	0.00	352,428,571.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	0.00	126,000,000.00	0.00	0.00	0.00	126,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,428,571.00	800,000.00	0.00	0.00	5,428,571.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	183,000,000.00	800,000.00	0.00	0.00	183,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	5,000,000.00	1,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,000,000.00	245,337,493.26	0.00	0.00	3,000,000.00	0.00	0.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	4,000,000.00	13,200,000.00	0.00	0.00	4,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	4,000,000.00	13,200,000.00	0.00	0.00	4,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	43,800,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING AND FUMIGATION SERVICES	0.00	0.00	43,800,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	5,000,000.00	2,400,000.00	0.00	0.00	5,000,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	2,500,000.00	1,200,000.00	0.00	0.00	2,500,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,500,000.00	1,200,000.00	0.00	0.00	2,500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	136,811,426.00	695,024,986.52	0.00	0.00	136,811,426.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	32,228,571.00	2,400,000.00	0.00	0.00	32,228,571.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	25,000,000.00	1,200,000.00	0.00	0.00	25,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	16,428,571.00	2,700,000.00	0.00	0.00	16,428,571.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22021006	WELFARE PACKAGES	0.00	1,238,571.00	0.00	0.00	0.00	1,238,571.00	0.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	26,437,142.00	245,337,493.26	0.00	0.00	26,437,142.00	0.00	0.00
22021011	MEDICAL EXPENSES-INTERNATIONAL	0.00	27,428,571.00	8,800,000.00	0.00	0.00	27,428,571.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	1,800,000.00	434,587,493.26	0.00	0.00	1,800,000.00	0.00	0.00
22021019	Special Day Celebration	0.00	1,250,000.00	0.00	0.00	0.00	1,250,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>225,759,054.00</b>	<b>205,150,252.62</b>	<b>0.00</b>	<b>0.00</b>	<b>225,759,054.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>225,759,054.00</b>	<b>179,360,596.32</b>	<b>0.00</b>	<b>0.00</b>	<b>169,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	225,759,054.00	179,360,596.32	0.00	0.00	169,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	1,889,567.34	0.00	0.00	49,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	105,557,931.99	0.00	0.00	77,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	22,619,050.00	0.00	0.00	10,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	25,754,833.53	0.00	0.00	10,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	225,759,054.00	23,539,213.46	0.00	0.00	23,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>25,789,656.30</b>	<b>0.00</b>	<b>0.00</b>	<b>56,759,054.00</b>	<b>0.00</b>	<b>0.00</b>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	0.00	0.00	25,789,656.30	0.00	0.00	56,759,054.00	0.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	0.00	1,355,516.05	0.00	0.00	30,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	0.00	0.00	24,434,140.25	0.00	0.00	26,759,054.00	0.00	0.00

011100100300 Delta State Tenders Board									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>57,000,000.00</b>	<b>28,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>57,000,000.00</b>	<b>28,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>57,000,000.00</b>	<b>28,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>57,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>2,340,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,340,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	75,000.00	0.00	0.00	0.00	75,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	140,000.00	0.00	0.00	0.00	140,000.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	25,000.00	0.00	0.00	0.00	25,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>6,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,750,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22020312	Sanitary Materials	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>13,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCE	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	0.00	3,500,000.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020602	OFFICE RENT	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>350.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	350.00	0.00	0.00	0.00	350.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>23,909,650.00</b>	<b>28,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>23,909,650.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	14,509,650.00	0.00	0.00	0.00	14,509,650.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	7,200,000.00	0.00	0.00	0.00	7,200,000.00	0.00	0.00
22021006	WELFARE PACKAGES	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22021014	Internal Examination Fees	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	25,100,000.00	0.00	0.00	0.00	0.00	0.00
22021018	Annual Budget Preparation Expenses	0.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00

011100100400 Contractors' Registration Board									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Budget to Date	2022 Approved Budget	2022 Actuals to Date	2022 Budget to Date	2022 Actuals to Date
2	EXPENDITURES	0.00	2,400,000.00	600,000.00	0.00	0.00	2,400,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	2,400,000.00	600,000.00	0.00	0.00	2,400,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	2,400,000.00	600,000.00	0.00	0.00	2,400,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
011100200100 Office of the Senior Political Adviser									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Budget to Date	2022 Approved Budget	2022 Actuals to Date	2022 Budget to Date	2022 Actuals to Date
2	EXPENDITURES	0.00	267,000,000.00	600,000.00	0.00	0.00	269,995,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	255,000,000.00	600,000.00	0.00	0.00	255,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	255,000,000.00	600,000.00	0.00	0.00	255,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	248,000,000.00	0.00	0.00	0.00	248,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	248,000,000.00	0.00	0.00	0.00	248,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,750,000.00	0.00	0.00	0.00	2,750,000.00	0.00	0.00
22020209	OTHER UTILITIES	0.00	2,750,000.00	0.00	0.00	0.00	2,750,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	650,000.00	0.00	0.00	0.00	650,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	1,330,000.00	0.00	0.00	0.00	1,330,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	1,330,000.00	0.00	0.00	0.00	1,330,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	12,000,000.00	0.00	0.00	0.00	14,995,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	12,000,000.00	0.00	0.00	0.00	14,995,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	12,000,000.00	0.00	0.00	0.00	14,995,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	12,000,000.00	0.00	0.00	0.00	9,995,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00

011100400100 Security Trust Fund Office									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals January to September	2021 Actuals October to December	2022 Approved Budget	2022 Actuals January to September	2022 Actuals October to December	2022 Actuals Total
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>48,000,000.00</b>	<b>32,773,141.51</b>	<b>0.00</b>	<b>0.00</b>	<b>48,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>32,773,141.51</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>32,773,141.51</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>6,167,822.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,167,822.44</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,717,822.44	0.00	0.00	0.00	1,717,822.44	0.00	0.00
22020108	Local Travel-CONFERENCES, WORKSHOPS AND	0.00	450,000.00	0.00	0.00	0.00	450,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>928,285.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>928,285.68</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	384,285.68	0.00	0.00	0.00	384,285.68	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	144,000.00	0.00	0.00	0.00	144,000.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020209	OTHER UTILITIES	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,590,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,590,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	0.00	540,000.00	0.00	0.00	0.00	540,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	70,000.00	0.00	0.00	0.00	70,000.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22020312	Sanitary Materials	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,244,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,244,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	0.00	924,000.00	0.00	0.00	0.00	924,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	468,000.00	0.00	0.00	0.00	468,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	336,000.00	0.00	0.00	0.00	336,000.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	0.00
22020408	MAINTENANCE OF SEA BOATS	0.00	276,000.00	0.00	0.00	0.00	276,000.00	0.00	0.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>516,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>516,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020602	OFFICE RENT	0.00	516,000.00	0.00	0.00	0.00	516,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>2,040,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,040,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	840,000.00	0.00	0.00	0.00	840,000.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>131,891.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>131,891.88</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	131,891.88	0.00	0.00	0.00	131,891.88	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,382,000.00</b>	<b>32,773,141.51</b>	<b>0.00</b>	<b>0.00</b>	<b>2,382,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	612,000.00	0.00	0.00	0.00	612,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	0.00
22021006	WELFARE PACKAGES	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22021008	SPORTING ACTIVITIES	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	32,773,141.51	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00

011100500100	Directorate of Sustainable Development Goal								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals January to September	2021 Actuals October to December	2022 Approved Budget	2022 Actuals January to September	2022 Actuals October to December	2022 Actuals Total
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>74,000,000.00</b>	<b>228,969,262.63</b>	<b>0.00</b>	<b>0.00</b>	<b>75,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>54,000,000.00</b>	<b>24,799,087.51</b>	<b>0.00</b>	<b>0.00</b>	<b>55,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
2202	OVERHEAD COST	0.00	54,000,000.00	18,611,087.51	0.00	0.00	55,200,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,182,000.00	0.00	0.00	0.00	2,382,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,182,000.00	0.00	0.00	0.00	2,382,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	5,882,000.00	6,214,325.01	0.00	0.00	5,882,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	3,000,000.00	2,914,325.01	0.00	0.00	3,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	0.00	2,882,000.00	0.00	0.00	0.00	2,882,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	3,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020506	Capacity Building Expenses	0.00	3,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,614,000.00	0.00	0.00	0.00	1,614,000.00	0.00	0.00
22020602	OFFICE RENT	0.00	1,614,000.00	0.00	0.00	0.00	1,614,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	7,500,000.00	3,000,000.00	0.00	0.00	7,500,000.00	0.00	0.00
22020710	Research And Documentations	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020711	Supervision And Management Fees	0.00	3,500,000.00	3,000,000.00	0.00	0.00	3,500,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	3,498,000.00	0.00	0.00	0.00	3,498,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	3,498,000.00	0.00	0.00	0.00	3,498,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	31,264,000.00	9,396,762.50	0.00	0.00	29,264,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	264,000.00	0.00	0.00	0.00	264,000.00	0.00	0.00
22021014	Internal Examination Fees	0.00	0.00	6,496,762.50	0.00	0.00	0.00	0.00	0.00
22021016	Other Teaching & Laboratory Cost	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	10,000,000.00	2,900,000.00	0.00	0.00	10,000,000.00	0.00	0.00
22021021	Fees for Revenue Generation	0.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
22021022	Cost of Collection	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021072	Promotion and Disciplinary Expenses	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>6,188,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	6,188,000.00	0.00	0.00	0.00	0.00	0.00
22040110	GRANTS AND RELIEF ASSISTANTS TO VICTIMS OF	0.00	0.00	6,188,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>204,170,175.12</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
2301	FIXED ASSETS PURCHASED	0.00	20,000,000.00	193,256,317.08	0.00	0.00	13,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	193,256,317.08	0.00	0.00	13,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	0.00	9,523,800.00	0.00	0.00	2,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	180,952,400.00	0.00	0.00	3,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	1,390,058.54	0.00	0.00	4,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	20,000,000.00	1,390,058.54	0.00	0.00	4,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	1,390,058.04	0.00	0.00	4,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	0.00	0.00	1,390,058.04	0.00	0.00	4,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	0.00	0.00	1,390,058.04	0.00	0.00	4,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	9,523,800.00	0.00	0.00	3,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	9,523,800.00	0.00	0.00	3,000,000.00	0.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	0.00	9,523,800.00	0.00	0.00	3,000,000.00	0.00	0.00

011100600100 Office of the Executive Assistant, Communication									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals to Date January to September	2022 Approved Budget				
2	EXPENDITURES	0.00	20,000,000.00	36,400,000.00	0.00	0.00	20,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	20,000,000.00	36,400,000.00	0.00	0.00	20,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	36,400,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	36,400,000.00	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	36,400,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
011100700100 Delta State Signage and Advertising Agency									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals to Date January to September	2022 Approved Budget				
2	EXPENDITURES	0.00	63,500,000.00	78,404,019.33	0.00	0.00	63,500,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	33,500,000.00	15,000,000.00	0.00	0.00	33,500,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	33,500,000.00	0.00	0.00	0.00	33,500,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	33,500,000.00	0.00	0.00	0.00	33,500,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	33,500,000.00	0.00	0.00	0.00	33,500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	30,000,000.00	63,404,019.33	0.00	0.00	30,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	30,000,000.00	63,404,019.33	0.00	0.00	30,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	63,404,019.33	0.00	0.00	30,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	30,000,000.00	63,404,019.33	0.00	0.00	30,000,000.00	0.00	0.00
011100800100 State Emergency Management Agency									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals to Date January to September	2022 Approved Budget				
2	EXPENDITURES	0.00	358,700,000.00	188,433,400.65	0.00	0.00	404,700,000.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	57,617,996.94	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	0.00	57,617,996.94	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	57,617,996.94	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	0.00	57,617,996.94	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	204,700,000.00	129,700,000.00	0.00	0.00	204,700,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	204,700,000.00	129,700,000.00	0.00	0.00	204,700,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	203,137,600.00	0.00	0.00	0.00	203,137,600.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	651,600.00	0.00	0.00	0.00	651,600.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	198,000.00	0.00	0.00	0.00	198,000.00	0.00	0.00
22020417	Maintenance of Other Infrastructure	0.00	288,000.00	0.00	0.00	0.00	288,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	589,500.00	0.00	0.00	0.00	589,500.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	589,500.00	0.00	0.00	0.00	589,500.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	184,500.00	0.00	0.00	0.00	184,500.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	184,500.00	0.00	0.00	0.00	184,500.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	0.00	788,400.00	40,675,000.00	0.00	0.00	788,400.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	121,200.00	0.00	0.00	0.00	121,200.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	415,200.00	0.00	0.00	0.00	415,200.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	90,000.00	0.00	0.00	0.00	90,000.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	0.00	42,000.00	0.00	0.00	0.00	42,000.00	0.00	0.00
22020711	Supervision And Management Fees	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22020712	Other Financial Consulting	0.00	0.00	30,675,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	31,350,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	20,450,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	10,900,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	45,175,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	30,675,000.00	0.00	0.00	0.00	0.00	0.00
22020904	OTHER CRF BANK CHARGES	0.00	0.00	14,500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00

23	CAPITAL EXPENDITURE	0.00	154,000,000.00	1,115,403.71	0.00	0.00	200,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	78,000,000.00	982,121.89	0.00	0.00	78,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	78,000,000.00	982,121.89	0.00	0.00	78,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	65,000,000.00	136,499.14	0.00	0.00	65,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	13,000,000.00	845,622.75	0.00	0.00	13,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	72,000,000.00	42,281.09	0.00	0.00	118,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	72,000,000.00	42,281.09	0.00	0.00	118,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	72,000,000.00	42,281.09	0.00	0.00	118,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	4,000,000.00	91,000.73	0.00	0.00	4,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	4,000,000.00	91,000.73	0.00	0.00	4,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	4,000,000.00	91,000.73	0.00	0.00	4,000,000.00	0.00	0.00
01110900100	Education Monitoring Office								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to September	2021 Actuals to September	2021 Actuals to September	2022 Approved Budget	2022 Actuals to September	2022 Actuals to September
2	EXPENDITURES	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURES	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
011101000100	Religious Affairs								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to September	2021 Actuals to September	2021 Actuals to September	2022 Approved Budget	2022 Actuals to September	2022 Actuals to September
2	EXPENDITURES	0.00	15,000,000.00	600,000.00	0.00	0.00	15,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	15,000,000.00	600,000.00	0.00	0.00	15,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURES	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
011101200100	Asaba International Airport								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to September	2021 Actuals to September	2021 Actuals to September	2022 Approved Budget	2022 Actuals to September	2022 Actuals to September
2	EXPENDITURES	0.00	379,600,000.00	213,890,573.35	0.00	0.00	10,000,000.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	28,471,273.35	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	0.00	28,471,273.35	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	28,471,273.35	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	0.00	28,471,273.35	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	379,600,000.00	185,419,300.00	0.00	0.00	10,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	359,200,000.00	185,419,300.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	75,000,000.00	12,319,300.00	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	0.00	12,319,300.00	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020711	Supervision And Management Fees	0.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	79,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	79,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	173,100,000.00	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	173,100,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	20,400,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURES	0.00	20,400,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	20,400,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
011101100100	State Orientation Bureau								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to September	2021 Actuals to September	2021 Actuals to September	2022 Approved Budget	2022 Actuals to September	2022 Actuals to September
2	EXPENDITURES	0.00	66,480,000.00	13,420,000.00	0.00	0.00	112,480,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	66,480,000.00	13,420,000.00	0.00	0.00	112,480,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	60,000,000.00	13,420,000.00	0.00	0.00	106,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020506	Capacity Building Expenses	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	46,000,000.00	0.00	0.00
22020631	FGN/State Development Programmes	0.00	0.00	0.00	0.00	0.00	46,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	55,000,000.00	13,420,000.00	0.00	0.00	55,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
22021016	Other Teaching & Laboratory Cost	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	13,420,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	6,480,000.00	0.00	0.00	0.00	6,480,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURES	0.00	6,480,000.00	0.00	0.00	0.00	6,480,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	6,480,000.00	0.00	0.00	0.00	6,480,000.00	0.00	0.00

011101300100 Office of the Executive Assistant AT & P									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals to Date January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
011101400100 Office of the Director-General Special Program									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals to Date January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	50,000,000.00	2,500,000.00	0.00	0.00	50,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	50,000,000.00	2,500,000.00	0.00	0.00	50,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
011101500100 Delta State Job and Wealth Creation Bureau									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals to Date January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	1,080,000,000.00	5,000,000.00	0.00	0.00	1,080,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	80,000,000.00	5,000,000.00	0.00	0.00	80,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	1,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	1,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
011101600100 HCSD, Government House									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals to Date January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	23,000,000.00	0.00	0.00	0.00	27,200,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	23,000,000.00	0.00	0.00	0.00	27,200,000.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	23,000,000.00	0.00	0.00	0.00	27,200,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	23,000,000.00	0.00	0.00	0.00	27,200,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	23,000,000.00	0.00	0.00	0.00	27,200,000.00	0.00	0.00
011101700100 Delta State Investments Development Agency									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals to Date January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	110,000,000.00	42,458,793.00	0.00	0.00	129,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	70,000,000.00	14,708,793.00	0.00	0.00	70,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	47,000,000.00	14,708,793.00	0.00	0.00	47,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020712	Other Financial Consulting	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	25,000,000.00	14,708,793.00	0.00	0.00	25,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	14,708,793.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	23,000,000.00	0.00	0.00	0.00	23,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	23,000,000.00	0.00	0.00	0.00	23,000,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	23,000,000.00	0.00	0.00	0.00	23,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	40,000,000.00	27,750,000.00	0.00	0.00	59,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	40,000,000.00	27,750,000.00	0.00	0.00	59,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	40,000,000.00	27,750,000.00	0.00	0.00	59,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	40,000,000.00	27,750,000.00	0.00	0.00	59,000,000.00	0.00	0.00

011101800100 Office of the Public and Private Property Protection							
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September		2022 Approved Budget	
2	EXPENDITURES	0.00	88,500,000.00	8,000,000.00	0.00	88,500,000.00	0.00
22	OTHER RECURRENT COSTS	0.00	52,000,000.00	8,000,000.00	0.00	52,000,000.00	0.00
2202	OVERHEAD COST	0.00	0.00	8,000,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	8,000,000.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	8,000,000.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	52,000,000.00	0.00	0.00	52,000,000.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	52,000,000.00	0.00	0.00	52,000,000.00	0.00
22070104	Subvention and Grant - MDAs	0.00	52,000,000.00	0.00	0.00	52,000,000.00	0.00
23	CAPITAL EXPENDITURE	0.00	36,500,000.00	0.00	0.00	36,500,000.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	36,500,000.00	0.00	0.00	36,500,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	36,500,000.00	0.00	0.00	36,500,000.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	36,500,000.00	0.00	0.00	36,500,000.00	0.00

011101900100 Delta UNIDO Center/Export Initiative							
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September		2022 Approved Budget	
2	EXPENDITURES	0.00	100,000,000.00	27,797,499.99	0.00	118,200,000.00	0.00
22	OTHER RECURRENT COSTS	0.00	50,000,000.00	27,797,499.99	0.00	68,200,000.00	0.00
2202	OVERHEAD COST	0.00	0.00	27,797,499.99	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	27,797,499.99	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	27,797,499.99	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	50,000,000.00	0.00	0.00	68,200,000.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	50,000,000.00	0.00	0.00	68,200,000.00	0.00
22070104	Subvention and Grant - MDAs	0.00	50,000,000.00	0.00	0.00	68,200,000.00	0.00
23	CAPITAL EXPENDITURE	0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00

011102000100 Office of the Director-General, Revenue Monitoring and Control							
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September		2022 Approved Budget	
2	EXPENDITURES	0.00	148,800,000.00	11,200,000.00	0.00	148,800,000.00	0.00
22	OTHER RECURRENT COSTS	0.00	46,800,000.00	11,200,000.00	0.00	46,800,000.00	0.00
2202	OVERHEAD COST	0.00	46,800,000.00	11,200,000.00	0.00	46,800,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	9,450,000.00	0.00	0.00	9,450,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00
22020108	Local Travel-CONFERENCES, WORKSHOPS AND	0.00	6,450,000.00	0.00	0.00	6,450,000.00	0.00
220202	UTILITIES - GENERAL	0.00	2,780,000.00	0.00	0.00	2,780,000.00	0.00
22020201	ELECTRICITY CHARGES	0.00	240,000.00	0.00	0.00	240,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	240,000.00	0.00	0.00	240,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00
22020210	E-Archiving/Electronic mgt syst./database.	0.00	800,000.00	0.00	0.00	800,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,450,000.00	0.00	0.00	1,450,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	850,000.00	0.00	0.00	850,000.00	0.00
22020303	NEWSPAPERS	0.00	600,000.00	0.00	0.00	600,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,870,000.00	0.00	0.00	4,870,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	2,850,000.00	0.00	0.00	2,850,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	0.00	300,000.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00
22020408	MAINTENANCE OF SEA BOATS	0.00	720,000.00	0.00	0.00	720,000.00	0.00
220205	TRAINING - GENERAL	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00
22020506	Capacity Building Expenses	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	200,000.00	0.00	0.00	200,000.00	0.00
22020602	OFFICE RENT	0.00	200,000.00	0.00	0.00	200,000.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	18,250,000.00	0.00	0.00	18,250,000.00	0.00
22020710	Research And Documentations	0.00	18,250,000.00	0.00	0.00	18,250,000.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	4,800,000.00	11,200,000.00	0.00	4,800,000.00	0.00
22021017	Recruitment and Appointment,	0.00	4,800,000.00	11,200,000.00	0.00	4,800,000.00	0.00
23	CAPITAL EXPENDITURE	0.00	102,000,000.00	0.00	0.00	102,000,000.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	102,000,000.00	0.00	0.00	102,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	102,000,000.00	0.00	0.00	102,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	102,000,000.00	0.00	0.00	102,000,000.00	0.00

011102100100 Directorate of Project Monitoring/Audit							
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September		2022 Approved Budget	
2	EXPENDITURES	0.00	100,000,000.00	0.00	0.00	104,000,000.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	154,000,000.00	0.00
2207	TRANSFERS-PAYMENT	0.00	0.00	0.00	0.00	154,000,000.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	0.00	0.00	0.00	154,000,000.00	0.00
22070104	Subvention and Grant - MDAs	0.00	0.00	0.00	0.00	154,000,000.00	0.00
23	CAPITAL EXPENDITURE	0.00	100,000,000.00	0.00	0.00	150,000,000.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	100,000,000.00	0.00	0.00	150,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	100,000,000.00	0.00	0.00	150,000,000.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	100,000,000.00	0.00	0.00	150,000,000.00	0.00

011102200100 Office of Special Adviser NNDC BRACED Comr								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals to September	2021 Approved Budget	2022 Approved Budget		
2	EXPENDITURES	0.00	44,500,000.00	20,027,839.83	0.00	0.00	44,500,000.00	0.00
21	PERSONNEL COST	0.00	0.00	8,284,839.83	0.00	0.00	0.00	0.00
2101	SALARY	0.00	0.00	8,284,839.83	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	8,284,839.83	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	0.00	8,284,839.83	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	14,500,000.00	11,743,000.00	0.00	0.00	14,500,000.00	0.00
2202	OVERHEAD COST	0.00	14,500,000.00	11,743,000.00	0.00	0.00	14,500,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,530,000.00	7,868,000.00	0.00	0.00	5,530,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	0.00	4,530,000.00	7,868,000.00	0.00	0.00	4,530,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT- TRAIN	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00
220202	UTILITIES - GENERAL	0.00	420,000.00	0.00	0.00	0.00	420,000.00	0.00
22020201	ELECTRICITY CHARGES	0.00	210,000.00	0.00	0.00	0.00	210,000.00	0.00
22020202	TELEPHONE CHARGES	0.00	210,000.00	0.00	0.00	0.00	210,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	570,000.00	0.00	0.00	0.00	570,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	210,000.00	0.00	0.00	0.00	210,000.00	0.00
22020303	NEWSPAPERS	0.00	210,000.00	0.00	0.00	0.00	210,000.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,870,000.00	0.00	0.00	0.00	4,870,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,390,000.00	0.00	0.00	0.00	1,390,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,270,000.00	0.00	0.00	0.00	1,270,000.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	0.00	210,000.00	0.00	0.00	0.00	210,000.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	2,450,000.00	0.00	0.00	0.00	2,450,000.00	0.00
22020601	SECURITY SERVICES	0.00	450,000.00	0.00	0.00	0.00	450,000.00	0.00
22020602	OFFICE RENT	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	210,000.00	0.00	0.00	0.00	210,000.00	0.00
22020805	SEA BOAT FUEL COST	0.00	210,000.00	0.00	0.00	0.00	210,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	450,000.00	3,875,000.00	0.00	0.00	450,000.00	0.00
22021001	REFRESHMENT & MEALS	0.00	450,000.00	0.00	0.00	0.00	450,000.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	3,875,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00
011102300100 Office of the Deputy Chief of Staff								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals to September	2021 Approved Budget	2022 Approved Budget		
2	EXPENDITURES	0.00	12,000,000.00	1,250,000.00	0.00	0.00	12,000,000.00	0.00
22	OTHER RECURRENT COSTS	0.00	12,000,000.00	1,250,000.00	0.00	0.00	12,000,000.00	0.00
2202	OVERHEAD COST	0.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00
22070104	Subvention and Grant - MDAs	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00
011102400100 Dir of Multilateral & Liaison Office, Abuja								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals to September	2021 Approved Budget	2022 Approved Budget		
2	EXPENDITURES	0.00	9,600,000.00	23,095,897.38	0.00	0.00	9,600,000.00	0.00
22	OTHER RECURRENT COSTS	0.00	9,600,000.00	23,095,897.38	0.00	0.00	9,600,000.00	0.00
2202	OVERHEAD COST	0.00	0.00	21,662,485.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	1,720,000.00	0.00	0.00	0.00	0.00
22020505	Retreat-Course Fees	0.00	0.00	1,720,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	19,942,485.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	19,942,485.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	1,433,412.38	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	1,433,412.38	0.00	0.00	0.00	0.00
22040110	GRANTS AND RELIEF ASSISTANTS TO VICTIMS OF	0.00	0.00	1,433,412.38	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	9,600,000.00	0.00	0.00	0.00	9,600,000.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	9,600,000.00	0.00	0.00	0.00	9,600,000.00	0.00
22070104	Subvention and Grant - MDAs	0.00	9,600,000.00	0.00	0.00	0.00	9,600,000.00	0.00

011103300100 Governor's Office Annexe, Warri									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	168,000,000.00	42,745,613.97	0.00	0.00	168,000,000.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	30,745,613.97	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	0.00	30,745,613.97	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	30,745,613.97	0.00	0.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALA	0.00	0.00	30,745,613.97	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	168,000,000.00	12,000,000.00	0.00	0.00	168,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	168,000,000.00	12,000,000.00	0.00	0.00	168,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	18,000,000.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	18,000,000.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	0.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
011104500100 Delta State Pension Bureau									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	58,682,686.05	100,462,211.00	3,506,308,598.10	0.00	0.00	133,962,211.00	0.00	0.00
21	PERSONNEL COST	58,682,686.05	43,102,369.00	3,497,561,598.10	0.00	0.00	43,102,369.00	0.00	0.00
2101	SALARY	58,682,686.05	43,102,369.00	0.00	0.00	0.00	43,102,369.00	0.00	0.00
210101	SALARIES AND WAGES	58,682,686.05	43,102,369.00	0.00	0.00	0.00	43,102,369.00	0.00	0.00
21010101	SALARY	58,682,686.05	43,102,369.00	0.00	0.00	0.00	43,102,369.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	0.00	3,497,561,598.10	0.00	0.00	0.00	0.00	0.00
210301	SOCIAL BENEFITS	0.00	0.00	3,497,561,598.10	0.00	0.00	0.00	0.00	0.00
21030102	PENSION	0.00	0.00	3,497,561,598.10	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	29,400,000.00	8,747,000.00	0.00	0.00	29,400,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	22,500,000.00	8,747,000.00	0.00	0.00	22,500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22020506	Capacity Building Expenses	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020712	Other Financial Consulting	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	9,000,000.00	5,747,000.00	0.00	0.00	9,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	5,000,000.00	997,000.00	0.00	0.00	5,000,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	4,750,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	6,900,000.00	0.00	0.00	0.00	6,900,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITUR	0.00	6,900,000.00	0.00	0.00	0.00	6,900,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	6,900,000.00	0.00	0.00	0.00	6,900,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	27,959,842.00	0.00	0.00	0.00	61,459,842.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	27,959,842.00	0.00	0.00	0.00	61,459,842.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	27,959,842.00	0.00	0.00	0.00	61,459,842.00	0.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	27,959,842.00	0.00	0.00	0.00	61,459,842.00	0.00	0.00

011105500100 Bureau for Special Duties								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget	
2	EXPENDITURES	330,910,156.86	978,810,696.00	258,432,708.43	0.00	0.00	1,008,810,696.00	0.00
21	PERSONNEL COST	330,910,156.86	284,810,696.00	179,229,507.86	0.00	0.00	284,810,696.00	0.00
2101	SALARY	330,910,156.86	284,810,696.00	179,229,507.86	0.00	0.00	284,810,696.00	0.00
210101	SALARIES AND WAGES	330,910,156.86	284,810,696.00	179,229,507.86	0.00	0.00	284,810,696.00	0.00
21010101	SALARY	330,910,156.86	284,810,696.00	179,229,507.86	0.00	0.00	284,810,696.00	0.00
22	OTHER RECURRENT COSTS	0.00	143,000,000.00	61,282,083.51	0.00	0.00	153,000,000.00	0.00
2202	OVERHEAD COST	0.00	131,000,000.00	901,250.00	0.00	0.00	112,000,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	45,000,000.00	0.00	0.00	0.00	45,000,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00
22020416	MAINTENANCE OF PARKS AND GARDEN	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00
22020710	Research And Documentations	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	36,000,000.00	0.00	0.00	0.00	36,000,000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	36,000,000.00	0.00	0.00	0.00	36,000,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	40,000,000.00	901,250.00	0.00	0.00	21,000,000.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	10,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	901,250.00	0.00	0.00	0.00	0.00
22021051	NATIONAL COUNCIL MEETING	0.00	30,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	22,541,180.95	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	22,541,180.95	0.00	0.00	0.00	0.00
22040110	GRANTS AND RELIEF ASSISTANTS TO VICTIMS OF DISASTERS	0.00	0.00	22,541,180.95	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	12,000,000.00	37,839,652.56	0.00	0.00	41,000,000.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	12,000,000.00	37,839,652.56	0.00	0.00	41,000,000.00	0.00
22070104	Subvention and Grant - MDAs	0.00	12,000,000.00	37,839,652.56	0.00	0.00	41,000,000.00	0.00
23	CAPITAL EXPENDITURE	0.00	551,000,000.00	17,921,117.06	0.00	0.00	571,000,000.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	299,000,000.00	16,812,745.09	0.00	0.00	299,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	299,000,000.00	16,812,745.09	0.00	0.00	299,000,000.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	20,000,000.00	1,729,000.13	0.00	0.00	20,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	5,447,775.74	0.00	0.00	2,000,000.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	277,000,000.00	9,635,969.16	0.00	0.00	277,000,000.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	77,000,000.00	870,656.83	0.00	0.00	97,000,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	77,000,000.00	870,656.83	0.00	0.00	97,000,000.00	0.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING EQUIPMENT	0.00	77,000,000.00	870,656.83	0.00	0.00	97,000,000.00	0.00
2303	REHABILITATION / REPAIRS	0.00	175,000,000.00	237,715.20	0.00	0.00	175,000,000.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	175,000,000.00	237,715.20	0.00	0.00	175,000,000.00	0.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATION	0.00	175,000,000.00	237,715.20	0.00	0.00	175,000,000.00	0.00
011105600100 Delta State Fire Service Command								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget	
2	EXPENDITURES	0.00	35,200,000.00	2,800,000.00	0.00	0.00	45,200,000.00	0.00
22	OTHER RECURRENT COSTS	0.00	35,200,000.00	2,800,000.00	0.00	0.00	45,200,000.00	0.00
2202	OVERHEAD COST	0.00	34,918,000.00	2,800,000.00	0.00	0.00	44,918,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
220202	UTILITIES - GENERAL	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00
22020202	TELEPHONE CHARGES	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	11,042,000.00	0.00	0.00	0.00	11,042,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	0.00	10,892,000.00	0.00	0.00	0.00	10,892,000.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00
22020711	Supervision And Management Fees	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	11,416,000.00	2,800,000.00	0.00	0.00	21,416,000.00	0.00
22021001	REFRESHMENT & MEALS	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	10,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00
22021006	WELFARE PACKAGES	0.00	1,036,000.00	0.00	0.00	0.00	1,036,000.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
22021008	SPORTING ACTIVITIES	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
22021009	DIRECT TEACHING & LABORATORY COST	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
22021011	MEDICAL EXPENSES-INTERNATIONAL	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	2,800,000.00	0.00	0.00	0.00	0.00
2203	LOANS AND ADVANCES	0.00	282,000.00	0.00	0.00	0.00	282,000.00	0.00
220301	STAFF LOANS & ADVANCES	0.00	282,000.00	0.00	0.00	0.00	282,000.00	0.00
22030101	MOTOR CYCLE ADVANCES	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
22030102	BICYCLE ADVANCES	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
22030106	MOTOR VEHICLE ADVANCE	0.00	22,000.00	0.00	0.00	0.00	22,000.00	0.00
22030107	FURNISHING ADVANCES	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00

011110200100 Youth Mentoring Office									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget
2	EXPENDITURES	0.00	132,319,684.63	0.00	0.00	0.00	80,372,715.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	17,400,000.00	0.00	0.00	0.00	65,453,030.00	0.00	0.00
2202	OVERHEAD COST	0.00	17,400,000.00	0.00	0.00	0.00	65,453,030.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	3,453,030.00	0.00	0.00	0.00	3,453,030.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	3,453,030.00	0.00	0.00	0.00	3,453,030.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	13,946,970.00	0.00	0.00	0.00	62,000,000.00	0.00	0.00
22021073	Review of Public Service Rules and Regulation	0.00	6,438,000.00	0.00	0.00	0.00	22,500,000.00	0.00	0.00
22021074	Development of Data base and E-Archiving	0.00	4,350,000.00	0.00	0.00	0.00	17,300,000.00	0.00	0.00
22021076	National/State Youth Parliament/Centre of yo	0.00	3,158,970.00	0.00	0.00	0.00	22,200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	114,919,684.63	0.00	0.00	0.00	14,919,685.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	114,919,684.63	0.00	0.00	0.00	14,919,685.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	114,919,684.63	0.00	0.00	0.00	14,919,685.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	114,919,684.63	0.00	0.00	0.00	14,919,685.00	0.00	0.00
011110300100 Office of the Economic Adviser									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget
2	EXPENDITURES	0.00	50,000,000.00	2,250,000.00	0.00	0.00	110,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	30,000,000.00	2,250,000.00	0.00	0.00	90,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	30,000,000.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	30,000,000.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	30,000,000.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
011110400100 Office of the Senior Policy Adviser									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget
2	EXPENDITURES	0.00	49,000,000.00	5,750,000.00	0.00	0.00	49,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	29,000,000.00	5,750,000.00	0.00	0.00	29,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	5,750,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	5,750,000.00	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	5,750,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	29,000,000.00	0.00	0.00	0.00	29,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	29,000,000.00	0.00	0.00	0.00	29,000,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	29,000,000.00	0.00	0.00	0.00	29,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00

011110500100 Office of Special Adviser Legislative Matter									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Actuals to Date October to December	2022 Approved Budget	2022 Actuals to Date January to September	2022 Actuals to Date October to December	2022 Actuals to Date
2	EXPENDITURES	0.00	10,000,000.00	2,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	10,000,000.00	2,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
011110600100 Office of SA to Governor on Investment									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Actuals to Date October to December	2022 Approved Budget	2022 Actuals to Date January to September	2022 Actuals to Date October to December	2022 Actuals to Date
2	EXPENDITURES	0.00	15,000,000.00	6,500,000.00	0.00	0.00	15,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	15,000,000.00	6,500,000.00	0.00	0.00	15,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
011110700100 Office of SA to Governor on Local Govt Projects									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Actuals to Date October to December	2022 Approved Budget	2022 Actuals to Date January to September	2022 Actuals to Date October to December	2022 Actuals to Date
2	EXPENDITURES	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
011110800100 Office of SA to Governor on DESOPADEC									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Actuals to Date October to December	2022 Approved Budget	2022 Actuals to Date January to September	2022 Actuals to Date October to December	2022 Actuals to Date
2	EXPENDITURES	0.00	10,000,000.00	1,500,000.00	0.00	0.00	30,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	10,000,000.00	1,500,000.00	0.00	0.00	30,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	10,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	10,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	10,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
011110800200 Office of the Chief of Staff									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Actuals to Date October to December	2022 Approved Budget	2022 Actuals to Date January to September	2022 Actuals to Date October to December	2022 Actuals to Date
2	EXPENDITURES	0.00	28,000,000.00	0.00	0.00	0.00	28,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	18,000,000.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	18,000,000.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	2,900,000.00	0.00	0.00	0.00	2,900,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	5,600,000.00	0.00	0.00	0.00	5,600,000.00	0.00	0.00
22020506	Capacity Building Expenses	0.00	5,600,000.00	0.00	0.00	0.00	5,600,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020602	OFFICE RENT	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,800,000.00	0.00	0.00	0.00	2,800,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22021006	WELFARE PACKAGES	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

01110800300 Office of the SA Legal Matters									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget
2	EXPENDITURES	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
01110800400 Task Force on Environment									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget
2	EXPENDITURES	0.00	80,000,000.00	2,500,000.00	0.00	0.00	165,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	80,000,000.00	2,500,000.00	0.00	0.00	165,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	80,000,000.00	2,500,000.00	0.00	0.00	165,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	49,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	9,500,000.00	2,500,000.00	0.00	0.00	165,000,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	0.00	0.00	0.00	165,000,000.00	0.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
01110800500 HCGDC Government House									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget
2	EXPENDITURES	0.00	35,000,000.00	0.00	0.00	0.00	65,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	20,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	20,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	20,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
01110800600 Office of the Special Adviser on Rural & Comm									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget
2	EXPENDITURES	0.00	100,000,000.00	0.00	0.00	0.00	220,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	100,000,000.00	0.00	0.00	0.00	220,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	100,000,000.00	0.00	0.00	0.00	220,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	100,000,000.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	100,000,000.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00

011110800700 Office of the Chief Strategist									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Budget to Date	2021 Actuals to Date	2021 Budget to Date	2022 Approved Budget	2022 Actuals to Date
2	EXPENDITURES	0.00	10,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
22	OTHER RECURRENT COSTS	0.00	10,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
2202	OVERHEAD COST	0.00	10,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	78,000.00	0.00	0.00	0.00	0.00	78,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	78,000.00	0.00	0.00	0.00	0.00	78,000.00	0.00
220202	UTILITIES - GENERAL	0.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	0.00	0.00	0.00	0.00	300,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	790,000.00	0.00	0.00	0.00	0.00	790,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	190,000.00	0.00	0.00	0.00	0.00	190,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	0.00
220205	TRAINING - GENERAL	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	120,000.00	0.00	0.00	0.00	0.00	120,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	8,272,000.00	0.00	0.00	0.00	0.00	28,272,000.00	0.00
22021001	REFRESHMENT & MEALS	0.00	530,000.00	0.00	0.00	0.00	0.00	530,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	800,000.00	0.00	0.00	0.00	0.00	800,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,325,000.00	0.00	0.00	0.00	0.00	2,325,000.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
22021011	MEDICAL EXPENSES-INTERNATIONAL	0.00	4,617,000.00	0.00	0.00	0.00	0.00	4,617,000.00	0.00
011110800800 Office of the SSA on Girl Child Empowerment									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Budget to Date	2021 Actuals to Date	2021 Budget to Date	2022 Approved Budget	2022 Actuals to Date
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	23,000,000.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	0.00	0.00	23,000,000.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	0.00	0.00	23,000,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	23,000,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	14,000,000.00	0.00
011110800900 Delta State Local Content Agency									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Budget to Date	2021 Actuals to Date	2021 Budget to Date	2022 Approved Budget	2022 Actuals to Date
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	164,000,000.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	0.00	0.00	144,000,000.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	0.00	0.00	142,000,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	105,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	32,000,000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00
2207	TRANSFERS-PAYMENT	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
22070104	Subvention and Grant - MDAs	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
011110900100 Delta State Public Procurement Commission									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Budget to Date	2021 Actuals to Date	2021 Budget to Date	2022 Approved Budget	2022 Actuals to Date
2	EXPENDITURES	0.00	368,000,000.00	18,395,000.00	0.00	0.00	0.00	368,000,000.00	0.00
22	OTHER RECURRENT COSTS	0.00	168,000,000.00	18,395,000.00	0.00	0.00	0.00	168,000,000.00	0.00
2202	OVERHEAD COST	0.00	168,000,000.00	18,395,000.00	0.00	0.00	0.00	168,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,032,000.00	0.00	0.00	0.00	0.00	5,032,000.00	0.00
22020107	International Travel and Transport-mgt Trainin	0.00	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
22020109	Local Travel-Retreat	0.00	32,000.00	0.00	0.00	0.00	0.00	32,000.00	0.00
220202	UTILITIES - GENERAL	0.00	36,400,000.00	0.00	0.00	0.00	0.00	36,400,000.00	0.00
22020201	ELECTRICITY CHARGES	0.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00	0.00
22020202	TELEPHONE CHARGES	0.00	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
22020209	OTHER UTILITIES	0.00	7,000,000.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	113,000,000.00	18,395,000.00	0.00	0.00	0.00	113,000,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	13,000,000.00	0.00	0.00	0.00	0.00	13,000,000.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	80,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	1,950,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	13,255,815.00	0.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	1,046,505.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	697,680.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	1,445,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	13,568,000.00	0.00	0.00	0.00	0.00	13,568,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	0.00	68,000.00	0.00	0.00	0.00	0.00	68,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
23	CAPITAL EXPENDITURE	0.00	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00

011110900200 Delta State Water Regulatory Commission									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals to Date January to September	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Budget Variance	2022 Actuals to Date
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	43,800,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	0.00	33,800,000.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	0.00	0.00	0.00	0.00	33,800,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	0.00	0.00	0.00	0.00	33,800,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	0.00	0.00	0.00	0.00	33,800,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
016100100100 Secretary to the State Government Headquarters									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals to Date January to September	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Budget Variance	2022 Actuals to Date
2	EXPENDITURES	6,579,884,790.32	10,194,398,741.00	5,690,172,697.23	0.00	0.00	11,134,812,161.00	0.00	0.00
21	PERSONNEL COST	6,579,884,790.32	7,010,312,161.00	3,834,756,773.08	0.00	0.00	7,010,312,161.00	0.00	0.00
2101	SALARY	6,579,884,790.32	7,010,312,161.00	3,834,756,773.08	0.00	0.00	7,010,312,161.00	0.00	0.00
210101	SALARIES AND WAGES	6,579,884,790.32	7,010,312,161.00	3,834,756,773.08	0.00	0.00	7,010,312,161.00	0.00	0.00
21010101	SALARY	6,579,884,790.32	7,010,312,161.00	3,834,756,773.08	0.00	0.00	7,010,312,161.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,742,086,580.00	2,479,021,982.97	0.00	0.00	2,682,500,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	594,286,580.00	1,717,951,861.83	0.00	0.00	1,374,700,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	700,000.00	35,629,627.87	0.00	0.00	700,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	13,714,651.36	0.00	0.00	500,000.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	200,000.00	21,914,976.51	0.00	0.00	200,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	3,500,000.00	56,919,500.60	0.00	0.00	3,500,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	2,800,000.00	44,356,975.09	0.00	0.00	2,800,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	700,000.00	12,562,525.51	0.00	0.00	700,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	5,600,000.00	297,948,047.86	0.00	0.00	5,600,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	2,500,000.00	836,011.90	0.00	0.00	2,500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	19,713,906.80	0.00	0.00	500,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCE	0.00	0.00	75,594,507.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	44,795,067.96	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	133,214,048.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	1,400,000.00	700,000.00	0.00	0.00	1,400,000.00	0.00	0.00
22020408	MAINTENANCE OF SEA BOATS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	0.00	0.00	850,000.00	0.00	0.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	0.00	0.00	999,320.00	0.00	0.00	0.00	0.00	0.00
22020417	Maintenance of Other Infrastructure	0.00	0.00	21,245,186.20	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	95,487,326.40	0.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	95,487,326.40	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	2,200,000.00	44,003,487.40	0.00	0.00	2,200,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	0.00	44,003,487.40	0.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	2,200,000.00	0.00	0.00	0.00	2,200,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	298,173,492.50	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	46,136,142.94	0.00	0.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	12,388,458.53	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	0.00	15,492,428.53	0.00	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	0.00	102,458,475.12	0.00	0.00	0.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	0.00	0.00	45,735,075.68	0.00	0.00	0.00	0.00	0.00
22020711	Supervision And Management Fees	0.00	0.00	63,353,986.85	0.00	0.00	0.00	0.00	0.00
22020712	Other Financial Consulting	0.00	0.00	12,608,924.85	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,000,000.00	68,308,030.00	0.00	0.00	2,000,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	51,496,030.00	0.00	0.00	2,000,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	16,812,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	52,724,374.69	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	18,536,250.00	0.00	0.00	0.00	0.00	0.00
22020904	OTHER CRF BANK CHARGES	0.00	0.00	34,188,124.69	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	580,286,580.00	768,757,974.51	0.00	0.00	1,360,700,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,800,000.00	40,638,750.31	0.00	0.00	1,800,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	49,846,936.23	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	53,374,576.58	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	5,750,000.00	0.00	0.00	0.00	0.00	0.00
22021005	POSTAGES & COURIER SERVICES	0.00	100,000.00	1,500,000.00	0.00	0.00	100,000.00	0.00	0.00
22021006	WELFARE PACKAGES	0.00	6,600,000.00	46,478,862.30	0.00	0.00	6,600,000.00	0.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	36,000,000.00	22,606,797.53	0.00	0.00	36,000,000.00	0.00	0.00
22021008	SPORTING ACTIVITIES	0.00	11,266,580.00	497,978,333.29	0.00	0.00	15,000,000.00	0.00	0.00
22021009	DIRECT TEACHING & LABORATORY COST	0.00	523,320,000.00	30,428,506.07	0.00	0.00	1,300,000,000.00	0.00	0.00
22021011	MEDICAL EXPENSES-INTERNATIONAL	0.00	1,200,000.00	9,208,119.00	0.00	0.00	1,200,000.00	0.00	0.00
22021017	Recruitment and Appointment	0.00	0.00	10,947,093.20	0.00	0.00	0.00	0.00	0.00
2203	LOANS AND ADVANCES	0.00	1,147,800,000.00	395,291,515.16	0.00	0.00	1,307,800,000.00	0.00	0.00
220301	STAFF LOANS & ADVANCES	0.00	1,147,800,000.00	395,291,515.16	0.00	0.00	1,307,800,000.00	0.00	0.00
22030101	MOTOR CYCLE ADVANCES	0.00	990,000,000.00	68,226,781.85	0.00	0.00	1,200,000,000.00	0.00	0.00
22030102	BICYCLE ADVANCES	0.00	50,000,000.00	67,900,809.32	0.00	0.00	0.00	0.00	0.00
22030106	MOTOR VEHICLE ADVANCE	0.00	100,000,000.00	115,201,202.49	0.00	0.00	100,000,000.00	0.00	0.00
22030107	FURNISHING ADVANCES	0.00	7,800,000.00	143,962,721.50	0.00	0.00	7,800,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	365,778,605.98	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	365,778,605.98	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	365,778,605.98	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	1,442,000,000.00	376,393,941.18	0.00	0.00	1,442,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	927,000,000.00	226,738,003.57	0.00	0.00	927,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	927,000,000.00	226,738,003.57	0.00	0.00	927,000,000.00	0.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	927,000,000.00	226,738,003.57	0.00	0.00	927,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	515,000,000.00	149,655,937.61	0.00	0.00	515,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	515,000,000.00	149,655,937.61	0.00	0.00	515,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	0.00	515,000,000.00	149,655,937.61	0.00	0.00	515,000,000.00	0.00	0.00

01610010020 Governor's Lodge, Lagos									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	50,000,000.00	16,311,804.04	0.00	0.00	50,000,000.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	16,311,804.04	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	0.00	16,311,804.04	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	16,311,804.04	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	0.00	16,311,804.04	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	45,000,090.00	0.00	0.00	0.00	45,000,090.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	45,000,090.00	0.00	0.00	0.00	45,000,090.00	0.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	6,666,680.00	0.00	0.00	0.00	6,666,680.00	0.00	0.00
22021008	SPORTING ACTIVITIES	0.00	5,000,010.00	0.00	0.00	0.00	5,000,010.00	0.00	0.00
22021009	DIRECT TEACHING & LABORATORY COST	0.00	30,000,060.00	0.00	0.00	0.00	30,000,060.00	0.00	0.00
22021011	MEDICAL EXPENSES-INTERNATIONAL	0.00	3,333,340.00	0.00	0.00	0.00	3,333,340.00	0.00	0.00
2203	LOANS AND ADVANCES	0.00	4,999,910.00	0.00	0.00	0.00	4,999,910.00	0.00	0.00
220301	STAFF LOANS & ADVANCES	0.00	4,999,910.00	0.00	0.00	0.00	4,999,910.00	0.00	0.00
22030101	MOTOR CYCLE ADVANCES	0.00	1,666,670.00	0.00	0.00	0.00	1,666,670.00	0.00	0.00
22030102	BICYCLE ADVANCES	0.00	1,666,570.00	0.00	0.00	0.00	1,666,570.00	0.00	0.00
22030106	MOTOR VEHICLE ADVANCE	0.00	1,666,670.00	0.00	0.00	0.00	1,666,670.00	0.00	0.00
01610010030 Governor's Lodge, Abuja									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	50,249,940.00	3,425,315.19	0.00	0.00	50,249,940.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	3,425,315.19	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	0.00	3,425,315.19	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	3,425,315.19	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	0.00	3,425,315.19	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	50,249,940.00	0.00	0.00	0.00	50,249,940.00	0.00	0.00
2203	LOANS AND ADVANCES	0.00	50,249,940.00	0.00	0.00	0.00	50,249,940.00	0.00	0.00
220301	STAFF LOANS & ADVANCES	0.00	50,249,940.00	0.00	0.00	0.00	50,249,940.00	0.00	0.00
22030107	FURNISHING ADVANCES	0.00	50,249,940.00	0.00	0.00	0.00	50,249,940.00	0.00	0.00
01610010040 Deputy Gov's Lodge, Abuja									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	18,749,976.00	0.00	0.00	0.00	18,749,976.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	18,749,976.00	0.00	0.00	0.00	18,749,976.00	0.00	0.00
2202	OVERHEAD COST	0.00	18,749,976.00	0.00	0.00	0.00	18,749,976.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	18,749,976.00	0.00	0.00	0.00	18,749,976.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	18,749,976.00	0.00	0.00	0.00	18,749,976.00	0.00	0.00
01610010050 Special Projects (Political Appointees)									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	210,000,000.00	2,220,276,867.37	0.00	0.00	290,000,000.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	1,539,776,867.37	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	0.00	1,539,776,867.37	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	1,539,776,867.37	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	0.00	1,539,776,867.37	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	210,000,000.00	680,500,000.00	0.00	0.00	290,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	200,000,000.00	680,500,000.00	0.00	0.00	280,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	13,000,000.00	0.00	0.00	0.00	13,000,000.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAIN	0.00	13,000,000.00	0.00	0.00	0.00	13,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	32,000,000.00	0.00	0.00	0.00	32,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	95,000,000.00	680,500,000.00	0.00	0.00	175,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	70,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	680,500,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
016100900100 Dir. of Cabinet and Administration									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 January to September			2022 Approved Budget		
2	EXPENDITURES	168,516,134.42	268,167,621.00	158,456,373.56	0.00	0.00	277,967,621.00	0.00	0.00
21	PERSONNEL COST	168,516,134.42	148,499,747.00	141,586,373.56	0.00	0.00	148,499,747.00	0.00	0.00
2101	SALARY	168,516,134.42	148,499,747.00	141,586,373.56	0.00	0.00	148,499,747.00	0.00	0.00
210101	SALARIES AND WAGES	168,516,134.42	148,499,747.00	141,586,373.56	0.00	0.00	148,499,747.00	0.00	0.00
21010101	SALARY	168,516,134.42	148,499,747.00	141,586,373.56	0.00	0.00	148,499,747.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	93,700,000.00	16,270,000.00	0.00	0.00	103,500,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	51,500,000.00	6,520,000.00	0.00	0.00	50,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	970,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	220,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAIN	0.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	5,550,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	5,550,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	51,500,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22021008	SPORTING ACTIVITIES	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
22021009	DIRECT TEACHING & LABORATORY COST	0.00	7,500,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22021011	MEDICAL EXPENSES-INTERNATIONAL	0.00	20,000,000.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00
2203	LOANS AND ADVANCES	0.00	42,200,000.00	9,750,000.00	0.00	0.00	53,500,000.00	0.00	0.00
220301	STAFF LOANS & ADVANCES	0.00	42,200,000.00	9,750,000.00	0.00	0.00	53,500,000.00	0.00	0.00
22030101	MOTOR CYCLE ADVANCES	0.00	20,000,000.00	0.00	0.00	0.00	23,500,000.00	0.00	0.00
22030102	BICYCLE ADVANCES	0.00	22,200,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
22030106	MOTOR VEHICLE ADVANCE	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22030107	FURNISHING ADVANCES	0.00	0.00	9,250,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	25,967,874.00	600,000.00	0.00	0.00	25,967,874.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	22,967,874.00	600,000.00	0.00	0.00	22,967,874.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	22,967,874.00	600,000.00	0.00	0.00	22,967,874.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	17,300,000.00	0.00	0.00	0.00	17,300,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	667,874.00	600,000.00	0.00	0.00	667,874.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00

016101600100		Delta State Advisory Council							
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Budget to Date	2021 Variance	2022 Approved Budget	2022 Actuals to Date	2022 Budget to Date
2	EXPENDITURES	0.00	116,550,000.00	0.00	0.00	0.00	116,550,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	116,550,000.00	0.00	0.00	0.00	116,550,000.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	116,550,000.00	0.00	0.00	0.00	116,550,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	116,550,000.00	0.00	0.00	0.00	116,550,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	116,550,000.00	0.00	0.00	0.00	116,550,000.00	0.00	0.00
016102100100		Delta State Liaison Office, Abuja							
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Budget to Date	2021 Variance	2022 Approved Budget	2022 Actuals to Date	2022 Budget to Date
2	EXPENDITURES	0.00	25,200,000.00	55,339,273.08	0.00	0.00	25,200,000.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	22,101,798.08	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	0.00	22,101,798.08	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	22,101,798.08	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	0.00	22,101,798.08	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	25,200,000.00	33,237,475.00	0.00	0.00	25,200,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	25,200,000.00	33,237,475.00	0.00	0.00	25,200,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	25,200,000.00	13,294,990.00	0.00	0.00	25,200,000.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	0.00	18,000,000.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
22020711	Supervision And Management Fees	0.00	7,200,000.00	0.00	0.00	0.00	7,200,000.00	0.00	0.00
22020712	Other Financial Consulting	0.00	0.00	13,294,990.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	19,942,485.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	19,942,485.00	0.00	0.00	0.00	0.00	0.00
016102100200		Delta State Liaison Office, Lagos							
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Budget to Date	2021 Variance	2022 Approved Budget	2022 Actuals to Date	2022 Budget to Date
2	EXPENDITURES	0.00	43,500,000.00	55,160,998.42	0.00	0.00	43,500,000.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	26,160,998.42	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	0.00	26,160,998.42	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	26,160,998.42	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	0.00	26,160,998.42	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	43,500,000.00	29,000,000.00	0.00	0.00	43,500,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	43,500,000.00	29,000,000.00	0.00	0.00	43,500,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	43,500,000.00	0.00	0.00	0.00	43,500,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	21,000,000.00	0.00	0.00	0.00	21,000,000.00	0.00	0.00
22020904	OTHER CRF BANK CHARGES	0.00	22,500,000.00	0.00	0.00	0.00	22,500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	29,000,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	10,875,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	7,250,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	10,875,000.00	0.00	0.00	0.00	0.00	0.00
016102200100		NNVS Unit - NNVS Programmes							
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Budget to Date	2021 Variance	2022 Approved Budget	2022 Actuals to Date	2022 Budget to Date
2	EXPENDITURES	0.00	11,800,000.00	0.00	0.00	0.00	11,800,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	11,800,000.00	0.00	0.00	0.00	11,800,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	490,000.00	0.00	0.00	0.00	490,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	490,000.00	0.00	0.00	0.00	490,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	188,000.00	0.00	0.00	0.00	188,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	78,000.00	0.00	0.00	0.00	78,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	90,000.00	0.00	0.00	0.00	90,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	230,000.00	0.00	0.00	0.00	230,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	110,000.00	0.00	0.00	0.00	110,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	206,000.00	0.00	0.00	0.00	206,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00
22020408	MAINTENANCE OF SEA BOATS	0.00	46,000.00	0.00	0.00	0.00	46,000.00	0.00	0.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	0.00	70,000.00	0.00	0.00	0.00	70,000.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	36,000.00	0.00	0.00	0.00	36,000.00	0.00	0.00
22020602	OFFICE RENT	0.00	36,000.00	0.00	0.00	0.00	36,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	98,000.00	0.00	0.00	0.00	98,000.00	0.00	0.00
22020711	Supervision And Management Fees	0.00	98,000.00	0.00	0.00	0.00	98,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	12,000.00	0.00	0.00	0.00	12,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	12,000.00	0.00	0.00	0.00	12,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	140,000.00	0.00	0.00	0.00	140,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

016102400100 Community Dev. Committees' Office									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2022 Approved Budget	2022 Approved Budget			
2	EXPENDITURES	0.00	3,375,000.00	2,000,000.00	0.00	0.00	0.00	3,375,000.00	0.00
22	OTHER RECURRENT COSTS	0.00	3,375,000.00	2,000,000.00	0.00	0.00	0.00	3,375,000.00	0.00
2202	OVERHEAD COST	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	3,375,000.00	0.00	0.00	0.00	0.00	3,375,000.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	3,375,000.00	0.00	0.00	0.00	0.00	3,375,000.00	0.00
22070104	Subvention and Grant - MDAs	0.00	3,375,000.00	0.00	0.00	0.00	0.00	3,375,000.00	0.00
016102500200 Delta State SERVICOM Office									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2022 Approved Budget	2022 Approved Budget			
2	EXPENDITURES	0.00	41,000,000.00	138,411,141.42	0.00	0.00	0.00	41,000,000.00	0.00
22	OTHER RECURRENT COSTS	0.00	21,000,000.00	12,000,000.00	0.00	0.00	0.00	21,000,000.00	0.00
2202	OVERHEAD COST	0.00	21,000,000.00	12,000,000.00	0.00	0.00	0.00	21,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,814,000.00	0.00	0.00	0.00	0.00	2,814,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,814,000.00	0.00	0.00	0.00	0.00	2,814,000.00	0.00
220202	UTILITIES - GENERAL	0.00	240,000.00	0.00	0.00	0.00	0.00	240,000.00	0.00
22020202	TELEPHONE CHARGES	0.00	36,000.00	0.00	0.00	0.00	0.00	36,000.00	0.00
22020209	OTHER UTILITIES	0.00	204,000.00	0.00	0.00	0.00	0.00	204,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	480,000.00	0.00	0.00	0.00	0.00	480,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	240,000.00	0.00	0.00	0.00	0.00	240,000.00	0.00
22020303	NEWSPAPERS	0.00	240,000.00	0.00	0.00	0.00	0.00	240,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	348,000.00	0.00	0.00	0.00	0.00	348,000.00	0.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	0.00	348,000.00	0.00	0.00	0.00	0.00	348,000.00	0.00
220205	TRAINING - GENERAL	0.00	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
22020506	Capacity Building Expenses	0.00	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	960,000.00	7,500,000.00	0.00	0.00	0.00	960,000.00	0.00
22020710	Research And Documentations	0.00	960,000.00	0.00	0.00	0.00	0.00	960,000.00	0.00
22020711	Supervision And Management Fees	0.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,008,000.00	0.00	0.00	0.00	0.00	1,008,000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	600,000.00	0.00	0.00	0.00	0.00	600,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	408,000.00	0.00	0.00	0.00	0.00	408,000.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	10,017.00	0.00	0.00	0.00	0.00	10,017.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,017.00	0.00	0.00	0.00	0.00	10,017.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	139,983.00	4,500,000.00	0.00	0.00	0.00	139,983.00	0.00
22021001	REFRESHMENT & MEALS	0.00	139,983.00	0.00	0.00	0.00	0.00	139,983.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	20,000,000.00	126,411,141.42	0.00	0.00	0.00	20,000,000.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	20,000,000.00	86,262,178.21	0.00	0.00	0.00	8,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	86,262,178.21	0.00	0.00	0.00	8,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	20,000,000.00	86,262,178.21	0.00	0.00	0.00	8,000,000.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	33,172,263.21	0.00	0.00	0.00	6,000,000.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	33,172,263.21	0.00	0.00	0.00	6,000,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	33,172,263.21	0.00	0.00	0.00	6,000,000.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	6,976,700.00	0.00	0.00	0.00	6,000,000.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	6,976,700.00	0.00	0.00	0.00	6,000,000.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	0.00	6,976,700.00	0.00	0.00	0.00	6,000,000.00	0.00
016102600100 Directorate of Political and Security Services									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2022 Approved Budget	2022 Approved Budget			
2	EXPENDITURES	73,659,176.67	131,531,995.00	67,880,317.70	0.00	0.00	0.00	131,531,995.00	0.00
21	PERSONNEL COST	73,659,176.67	71,031,995.00	52,099,517.70	0.00	0.00	0.00	71,031,995.00	0.00
2101	SALARY	73,659,176.67	71,031,995.00	52,099,517.70	0.00	0.00	0.00	71,031,995.00	0.00
210101	SALARIES AND WAGES	73,659,176.67	71,031,995.00	52,099,517.70	0.00	0.00	0.00	71,031,995.00	0.00
21010101	SALARY	73,659,176.67	71,031,995.00	52,099,517.70	0.00	0.00	0.00	71,031,995.00	0.00
22	OTHER RECURRENT COSTS	0.00	35,500,000.00	15,780,800.00	0.00	0.00	0.00	35,500,000.00	0.00
2202	OVERHEAD COST	0.00	35,500,000.00	15,780,800.00	0.00	0.00	0.00	35,500,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,840,998.00	0.00	0.00	0.00	0.00	1,840,998.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,840,998.00	0.00	0.00	0.00	0.00	1,840,998.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,154,260.00	8,216,800.00	0.00	0.00	0.00	3,154,260.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	654,260.00	0.00	0.00	0.00	0.00	654,260.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
22020312	Sanitary Materials	0.00	1,500,000.00	7,666,800.00	0.00	0.00	0.00	1,500,000.00	0.00
22020313	Water treatment chemicals(abattoir)	0.00	0.00	550,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	433,086.00	0.00	0.00	0.00	0.00	433,086.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	63,964.00	0.00	0.00	0.00	0.00	63,964.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCES	0.00	121,234.00	0.00	0.00	0.00	0.00	121,234.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	40,724.00	0.00	0.00	0.00	0.00	40,724.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	12,836.00	0.00	0.00	0.00	0.00	12,836.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	75,584.00	0.00	0.00	0.00	0.00	75,584.00	0.00
22020408	MAINTENANCE OF SEA BOATS	0.00	118,744.00	0.00	0.00	0.00	0.00	118,744.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	10,014.00	0.00	0.00	0.00	0.00	10,014.00	0.00
22020602	OFFICE RENT	0.00	10,014.00	0.00	0.00	0.00	0.00	10,014.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,762,680.00	0.00	0.00	0.00	0.00	2,762,680.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	997,714.00	0.00	0.00	0.00	0.00	997,714.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,764,966.00	0.00	0.00	0.00	0.00	1,764,966.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	27,298,962.00	7,564,000.00	0.00	0.00	0.00	27,298,962.00	0.00
22021001	REFRESHMENT & MEALS	0.00	156,924.00	0.00	0.00	0.00	0.00	156,924.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	119,574.00	0.00	0.00	0.00	0.00	119,574.00	0.00
22021013	SPECIAL DAYS/CELEBRATIONS	0.00	6,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00
22021016	Other Teaching & Laboratory Cost	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
22021017	Recruitment and Appointment,	0.00	22,464.00	7,564,000.00	0.00	0.00	0.00	22,464.00	0.00
22021051	NATIONAL COUNCIL MEETING	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23	CAPITAL EXPENDITURE	0.00	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	25,000,000.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00
016103700100 Muslim Pilgrims Board									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2022 Approved Budget	2022 Approved Budget			
2	EXPENDITURES	0.00	1,350,000.00	900,000.00	0.00	0.00	0.00	1,350,000.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,350,000.00	900,000.00	0.00	0.00	0.00	1,350,000.00	0.00
2202	OVERHEAD COST	0.00	1,350,000.00	900,000.00	0.00	0.00	0.00	1,350,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	588,500.00	0.00	0.00	0.00	0.00	588,500.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	428,500.00	0.00	0.00	0.00	0.00	428,500.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	160,000.00	0.00	0.00	0.00	0.00	160,000.00	0.00
220202	UTILITIES - GENERAL	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	270,000.00	0.00	0.00	0.00	0.00	270,000.00	0.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	0.00	190,000.00	0.00	0.00	0.00	190,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	189,000.00	0.00	0.00	0.00	189,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSP	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
22020408	MAINTENANCE OF SEA BOATS	0.00	39,000.00	0.00	0.00	0.00	39,000.00	0.00	0.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	22,000.00	0.00	0.00	0.00	22,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	22,000.00	0.00	0.00	0.00	22,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	270,500.00	900,000.00	0.00	0.00	270,500.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00
22021006	WELFARE PACKAGES	0.00	50,500.00	0.00	0.00	0.00	50,500.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	100,000.00	900,000.00	0.00	0.00	100,000.00	0.00	0.00

016103800100	Christian Pilgrim Board								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2022 Approved Budget			
2	EXPENDITURES	0.00	1,350,000.00	900,000.00	0.00	1,350,000.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,350,000.00	900,000.00	0.00	1,350,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,350,000.00	900,000.00	0.00	1,350,000.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	408,000.00	0.00	0.00	408,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	408,000.00	0.00	0.00	408,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	159,000.00	0.00	0.00	159,000.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	0.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	99,000.00	0.00	0.00	99,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	156,000.00	0.00	0.00	156,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00
22020408	MAINTENANCE OF SEA BOATS	0.00	36,000.00	0.00	0.00	36,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	135,000.00	0.00	0.00	135,000.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	135,000.00	0.00	0.00	135,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	432,000.00	900,000.00	0.00	432,000.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	180,000.00	0.00	0.00	180,000.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	192,000.00	900,000.00	0.00	192,000.00	0.00	0.00	0.00

011200900100	State House of Assembly								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2022 Approved Budget			
2	EXPENDITURES	2,374,483,961.03	9,205,000,000.00	5,832,878,302.27	0.00	10,670,579,842.00	0.00	0.00	0.00
21	PERSONNEL COST	2,374,483,961.03	3,342,000,000.00	1,474,002,094.45	0.00	3,342,000,000.00	0.00	0.00	0.00
2101	SALARY	2,374,483,961.03	3,342,000,000.00	1,474,002,094.45	0.00	3,342,000,000.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	2,374,483,961.03	3,342,000,000.00	1,474,002,094.45	0.00	3,342,000,000.00	0.00	0.00	0.00
21010101	SALARY	2,374,483,961.03	0.00	1,474,002,094.45	0.00	0.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALA	0.00	3,342,000,000.00	0.00	0.00	3,342,000,000.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	5,863,000,000.00	2,868,189,418.36	0.00	6,417,020,115.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	5,823,000,000.00	2,868,189,418.36	0.00	6,387,020,115.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	356,000,000.00	0.00	0.00	656,000,000.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	146,000,000.00	0.00	0.00	196,000,000.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAI	0.00	210,000,000.00	0.00	0.00	460,000,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,901,000,000.00	175,712,500.00	0.00	1,902,227,789.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,870,000,000.00	0.00	0.00	1,870,567,000.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	5,000,000.00	40,312,500.00	0.00	5,654,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	16,000,000.00	28,000,000.00	0.00	16,000,000.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	7,400,000.00	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	5,000,000.00	10,000,000.00	0.00	5,006,789.00	0.00	0.00	0.00
22020209	OTHER UTILITIES	0.00	3,000,000.00	90,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	198,000,000.00	1,105,907,085.00	0.00	218,070,936.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	0.00	70,000,000.00	20,230,000.00	0.00	70,067,480.00	0.00	0.00	0.00
22020302	BOOKS	0.00	0.00	50,625,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	16,000,000.00	4,125,085.00	0.00	26,000,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	10,000,000.00	39,847,000.00	0.00	10,000,000.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,000,000.00	90,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	30,000,000.00	450,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,000,000.00	450,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	8,000,000.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	1,080,000.00	0.00	0.00	0.00	0.00	0.00
22020312	Sanitary Materials	0.00	60,000,000.00	0.00	0.00	70,003,456.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	234,000,000.00	180,295,333.36	0.00	359,007,890.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSP	0.00	50,000,000.00	11,482,000.00	0.00	10,000,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	10,000,000.00	3,700,000.00	0.00	20,000,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	0.00	22,000,000.00	8,113,133.36	0.00	30,007,890.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	20,000,000.00	9,996,000.00	0.00	5,000,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	65,000,000.00	5,328,700.00	0.00	130,000,000.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	5,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00
22020408	MAINTENANCE OF SEA BOATS	0.00	3,000,000.00	0.00	0.00	27,000,000.00	0.00	0.00	0.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	0.00	20,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPM	0.00	27,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	0.00	2,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00
22020417	Maintenance of Other Infrastructure	0.00	0.00	141,675,500.00	0.00	0.00	0.00	0.00	0.00

220205	TRAINING - GENERAL	0.00	440,000,000.00	94,900,000.00	0.00	0.00	370,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	100,000,000.00	94,900,000.00	0.00	0.00	130,000,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	130,000,000.00	0.00	0.00	0.00	210,000,000.00	0.00	0.00
22020506	Capacity Building Expenses	0.00	210,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,247,000,000.00	114,000,000.00	0.00	0.00	1,219,000,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	30,000,000.00	114,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
22020602	OFFICE RENT	0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020606	Rental of Plants, Equipment, Materials	0.00	2,000,000.00	0.00	0.00	0.00	1,080,000,000.00	0.00	0.00
22020615	Constituency Running cost	0.00	1,210,000,000.00	0.00	0.00	0.00	132,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	0.00	392,000,000.00	691,962,500.00	0.00	0.00	537,000,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	30,000,000.00	98,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	2,000,000.00	132,462,500.00	0.00	0.00	2,000,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	80,000,000.00	168,500,000.00	0.00	0.00	150,000,000.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	5,000,000.00	290,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	0.00	5,000,000.00	2,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020709	Audit Consultancy	0.00	5,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
22020710	Research And Documentations	0.00	90,000,000.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00
22020711	Supervision And Management Fees	0.00	80,000,000.00	500,000.00	0.00	0.00	60,000,000.00	0.00	0.00
22020712	Other Financial Consulting	0.00	90,000,000.00	500,000.00	0.00	0.00	80,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	57,000,000.00	16,000,000.00	0.00	0.00	62,000,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	5,000,000.00	500,000.00	0.00	0.00	10,000,000.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	15,500,000.00	0.00	0.00	0.00	0.00	0.00
22020805	SEA BOAT FUEL COST	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	35,000,000.00	37,792,000.00	0.00	0.00	35,000,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	15,000,000.00	32,500,000.00	0.00	0.00	15,000,000.00	0.00	0.00
22020903	NA	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
22020904	OTHER CRF BANK CHARGES	0.00	0.00	5,292,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	963,000,000.00	451,620,000.00	0.00	0.00	1,028,713,500.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	5,000,000.00	450,000,000.00	0.00	0.00	5,004,500.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	270,000,000.00	1,620,000.00	0.00	0.00	120,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	250,000,000.00	0.00	0.00	0.00	470,000,000.00	0.00	0.00
22021005	POSTAGES & COURIER SERVICES	0.00	10,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
22021006	WELFARE PACKAGES	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	170,000,000.00	0.00	0.00	0.00	85,569,000.00	0.00	0.00
22021008	SPORTING ACTIVITIES	0.00	40,000,000.00	0.00	0.00	0.00	10,550,000.00	0.00	0.00
22021009	DIRECT TEACHING & LABORATORY COST	0.00	5,000,000.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
22021014	Internal Examination Fees	0.00	120,000,000.00	0.00	0.00	0.00	100,590,000.00	0.00	0.00
22021015	External Examination Fees	0.00	50,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
22021016	Other Teaching & Laboratory Cost	0.00	40,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	1,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
2203	LOANS AND ADVANCES	0.00	40,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
220301	STAFF LOANS & ADVANCES	0.00	40,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
22030106	MOTOR VEHICLE ADVANCE	0.00	40,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	1,490,686,789.46	0.00	0.00	911,559,727.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	565,712,212.02	0.00	0.00	604,143,456.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	565,712,212.02	0.00	0.00	604,143,456.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	100,000,000.00	0.00	0.00	281,126,170.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	2,979,748.83	0.00	0.00	85,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	0.00	158,587,218.75	0.00	0.00	65,150,243.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	126,338.17	0.00	0.00	5,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	126,338.17	0.00	0.00	5,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	0.00	0.00	169,282,799.24	0.00	0.00	5,987,432.00	0.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	8,909,611.16	0.00	0.00	3,000,000.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	8,909,611.16	0.00	0.00	1,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	4,761,900.00	0.00	0.00	70,861,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	384,865.01	0.00	0.00	15,003,300.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	4,350,567.56	0.00	0.00	11,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	102,116.20	0.00	0.00	5,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	90,496,200.00	0.00	0.00	2,015,300.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	16,694,897.77	0.00	0.00	49,000,011.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	515,174,769.85	0.00	0.00	165,738,842.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	0.00	515,174,769.85	0.00	0.00	165,738,842.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	0.00	48,912,027.91	0.00	0.00	68,218,965.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	176,744,200.00	0.00	0.00	20,003,540.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	207,698,968.22	0.00	0.00	39,458,397.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	280,123.23	0.00	0.00	30,078,543.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS/	0.00	0.00	186,751.49	0.00	0.00	5,000,000.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	313,951.50	0.00	0.00	1,000,000.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	81,038,747.50	0.00	0.00	1,979,397.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	400,756,951.50	0.00	0.00	103,235,523.00	0.00	0.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	0.00	0.00	400,756,951.50	0.00	0.00	103,235,523.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BU	0.00	0.00	9,523,800.00	0.00	0.00	20,009,145.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	0.00	9,302,400.00	0.00	0.00	1,006,701.00	0.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FA	0.00	0.00	14,267,351.50	0.00	0.00	4,000,432.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	0.00	0.00	367,663,400.00	0.00	0.00	78,219,245.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	9,042,856.09	0.00	0.00	38,441,906.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	9,042,856.09	0.00	0.00	38,441,906.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	1,940,210.03	0.00	0.00	3,309,406.00	0.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	0.00	7,102,646.06	0.00	0.00	35,132,500.00	0.00	0.00

011200400100	Delta State House of Assembly Service Comm								
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Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	119,815,914.64	379,659,337.48	103,577,722.99	0.00	0.00	379,659,337.48	0.00	0.00
21	PERSONNEL COST	119,815,914.64	140,639,652.48	80,727,272.51	0.00	0.00	140,639,652.48	0.00	0.00
2101	SALARY	119,815,914.64	140,639,652.48	80,727,272.51	0.00	0.00	140,639,652.48	0.00	0.00
210101	SALARIES AND WAGES	119,815,914.64	140,639,652.48	80,727,272.51	0.00	0.00	140,639,652.48	0.00	0.00
21010101	SALARY	119,815,914.64	102,532,086.00	80,727,272.51	0.00	0.00	102,532,086.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALA	0.00	38,107,566.48	0.00	0.00	0.00	38,107,566.48	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	174,400,000.00	15,514,950.00	0.00	0.00	174,400,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	174,400,000.00	15,514,950.00	0.00	0.00	174,400,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	67,000,000.00	0.00	0.00	0.00	67,000,000.00	0.00	0.00
22020107	International Travel and Transport-mgt Trainin	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
22020109	Local Travel-Retreat	0.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	67,500,000.00	0.00	0.00	0.00	67,500,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	17,000,000.00	0.00	0.00	0.00	17,000,000.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020209	OTHER UTILITIES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	39,900,000.00	15,514,950.00	0.00	0.00	39,900,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	0.00	39,900,000.00	0.00	0.00	0.00	39,900,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	2,045,769.92	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	107,672.96	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	161,507.12	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	4,950,000.00	0.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	4,950,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	64,619,685.00	7,335,500.48	0.00	0.00	64,619,685.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	64,619,685.00	7,335,500.48	0.00	0.00	64,619,685.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	64,619,685.00	7,335,500.48	0.00	0.00	64,619,685.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	32,309,842.50	4,674,876.28	0.00	0.00	32,309,842.50	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	32,309,842.50	2,660,624.20	0.00	0.00	32,309,842.50	0.00	0.00

012300100100	Ministry of Information								
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Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	465,295,748.51	1,580,054,799.63	666,338,741.60	0.00	0.00	1,947,554,757.00	0.00	0.00
21	PERSONNEL COST	465,295,748.51	492,956,334.00	343,008,741.60	0.00	0.00	492,956,334.00	0.00	0.00
2101	SALARY	465,295,748.51	492,956,334.00	343,008,741.60	0.00	0.00	492,956,334.00	0.00	0.00
210101	SALARIES AND WAGES	465,295,748.51	492,956,334.00	343,008,741.60	0.00	0.00	492,956,334.00	0.00	0.00
21010101	SALARY	465,295,748.51	492,956,334.00	343,008,741.60	0.00	0.00	492,956,334.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	541,800,000.00	323,330,000.00	0.00	0.00	650,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	234,800,000.00	283,330,000.00	0.00	0.00	231,800,000.00	0.00	0.00

220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	88,250,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	46,100,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	42,150,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	40,430,000.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	28,100,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	12,330,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	234,800,000.00	154,650,000.00	0.00	0.00	231,800,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	112,500,000.00	0.00	0.00	0.00	0.00	0.00
22021008	SPORTING ACTIVITIES	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
22021009	DIRECT TEACHING & LABORATORY COST	0.00	6,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22021011	MEDICAL EXPENSES-INTERNATIONAL	0.00	148,800,000.00	0.00	0.00	0.00	148,800,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	42,150,000.00	0.00	0.00	0.00	0.00	0.00
2203	LOANS AND ADVANCES	0.00	307,000,000.00	40,000,000.00	0.00	0.00	418,200,000.00	0.00	0.00
220301	STAFF LOANS & ADVANCES	0.00	307,000,000.00	40,000,000.00	0.00	0.00	418,200,000.00	0.00	0.00
22030101	MOTOR CYCLE ADVANCES	0.00	290,000,000.00	0.00	0.00	0.00	415,000,000.00	0.00	0.00
22030102	BICYCLE ADVANCES	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22030106	MOTOR VEHICLE ADVANCE	0.00	6,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22030107	FURNISHING ADVANCES	0.00	1,000,000.00	40,000,000.00	0.00	0.00	200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	545,298,465.63	0.00	0.00	0.00	804,598,423.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	545,298,465.63	0.00	0.00	0.00	804,598,423.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	545,298,465.63	0.00	0.00	0.00	804,598,423.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	545,298,465.63	0.00	0.00	0.00	804,598,423.00	0.00	0.00
012300900100	Delta State Broadcasting Services Asaba								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Approved Budget	2027 Approved Budget
2	EXPENDITURES	451,506,842.48	491,946,225.00	342,916,390.35	0.00	0.00	491,946,225.00	0.00	0.00
21	PERSONNEL COST	451,506,842.48	488,946,225.00	340,916,390.35	0.00	0.00	488,946,225.00	0.00	0.00
2101	SALARY	451,506,842.48	488,946,225.00	340,916,390.35	0.00	0.00	488,946,225.00	0.00	0.00
210101	SALARIES AND WAGES	451,506,842.48	488,946,225.00	340,916,390.35	0.00	0.00	488,946,225.00	0.00	0.00
21010101	SALARY	451,506,842.48	488,946,225.00	340,916,390.35	0.00	0.00	488,946,225.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	3,000,000.00	2,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
012300400100	Delta Radio/Television Station Warri								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Approved Budget	2027 Approved Budget
2	EXPENDITURES	0.00	3,000,000.00	2,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	3,000,000.00	2,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	3,000,000.00	750,000.00	0.00	0.00	3,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	3,000,000.00	750,000.00	0.00	0.00	3,000,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	3,000,000.00	750,000.00	0.00	0.00	3,000,000.00	0.00	0.00
012300500100	Orientation and Communication								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Approved Budget	2027 Approved Budget
2	EXPENDITURES	0.00	20,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	20,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	20,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	20,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
012305500100	Delta State Printing and Publishing Co. Ltd								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Approved Budget	2027 Approved Budget
2	EXPENDITURES	190,045,184.96	204,194,926.00	140,971,927.34	0.00	0.00	204,194,926.00	0.00	0.00
21	PERSONNEL COST	190,045,184.96	198,194,926.00	136,971,927.34	0.00	0.00	198,194,926.00	0.00	0.00
2101	SALARY	190,045,184.96	198,194,926.00	136,971,927.34	0.00	0.00	198,194,926.00	0.00	0.00
210101	SALARIES AND WAGES	190,045,184.96	198,194,926.00	136,971,927.34	0.00	0.00	198,194,926.00	0.00	0.00
21010101	SALARY	190,045,184.96	198,194,926.00	136,971,927.34	0.00	0.00	198,194,926.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	6,000,000.00	4,000,000.00	0.00	0.00	6,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
012500100100	Office of the Head of Service								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Approved Budget	2027 Approved Budget
2	EXPENDITURES	319,656,950.45	913,792,004.00	369,844,145.00	0.00	0.00	968,792,004.00	0.00	0.00
21	PERSONNEL COST	319,656,950.45	274,164,029.00	253,828,335.80	0.00	0.00	274,164,029.00	0.00	0.00
2101	SALARY	319,656,950.45	274,164,029.00	253,828,335.80	0.00	0.00	274,164,029.00	0.00	0.00
210101	SALARIES AND WAGES	319,656,950.45	274,164,029.00	253,828,335.80	0.00	0.00	274,164,029.00	0.00	0.00
21010101	SALARY	319,656,950.45	274,164,029.00	253,828,335.80	0.00	0.00	274,164,029.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	594,184,196.00	116,015,809.20	0.00	0.00	594,184,196.00	0.00	0.00
2202	OVERHEAD COST	0.00	214,184,196.00	116,015,809.20	0.00	0.00	214,184,196.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	63,264,196.00	0.00	0.00	0.00	63,264,196.00	0.00	0.00
22020303	NEWSPAPERS	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020312	Sanitary Materials	0.00	56,264,196.00	0.00	0.00	0.00	56,264,196.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	17,640,000.00	0.00	0.00	0.00	17,640,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	0.00	7,700,000.00	0.00	0.00	0.00	7,700,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	0.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
22020417	Maintenance of Other Infrastructure	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00

220205	<b>TRAINING - GENERAL</b>	0.00	20,600,000.00	0.00	0.00	0.00	20,600,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
22020503	Other Training Materials	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22020506	Capacity Building Expenses	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
220206	<b>OTHER SERVICES - GENERAL</b>	0.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	0.00	14,780,000.00	0.00	0.00	0.00	14,780,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	560,000.00	0.00	0.00	0.00	560,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00
22020711	Supervision And Management Fees	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020712	Other Financial Consulting	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220208	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	0.00	0.00	50,034,190.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	30,205,174.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	19,829,016.00	0.00	0.00	0.00	0.00	0.00
220209	<b>FINANCIAL CHARGES - GENERAL</b>	0.00	0.00	922,879.69	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	876,735.36	0.00	0.00	0.00	0.00	0.00
22020904	OTHER CRF BANK CHARGES	0.00	0.00	46,144.33	0.00	0.00	0.00	0.00	0.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	0.00	97,200,000.00	65,058,739.51	0.00	0.00	97,200,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,200,000.00	69,215.51	0.00	0.00	1,200,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	35,246,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	29,743,524.00	0.00	0.00	0.00	0.00	0.00
22021011	MEDICAL EXPENSES-INTERNATIONAL	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
22021013	SPECIAL DAYS/CELEBRATIONS	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
22021016	Other Teaching & Laboratory Cost	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
22021047	GRANT TO PROFESSIONAL BODIES	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
2207	<b>TRANSFERS-PAYMENT</b>	0.00	380,000,000.00	0.00	0.00	0.00	380,000,000.00	0.00	0.00
220701	<b>TRANSFER TO FUND RECURRENT EXPENDITURE</b>	0.00	380,000,000.00	0.00	0.00	0.00	380,000,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	380,000,000.00	0.00	0.00	0.00	380,000,000.00	0.00	0.00
23	<b>CAPITAL EXPENDITURE</b>	0.00	45,443,779.00	0.00	0.00	0.00	100,443,779.00	0.00	0.00
2301	<b>FIXED ASSETS PURCHASED</b>	0.00	34,943,779.00	0.00	0.00	0.00	79,943,779.00	0.00	0.00
230101	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	0.00	34,943,779.00	0.00	0.00	0.00	79,943,779.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	34,443,779.00	0.00	0.00	0.00	79,443,779.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
2303	<b>REHABILITATION / REPAIRS</b>	0.00	10,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
230301	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	0.00	10,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	0.00	10,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2305	<b>OTHER CAPITAL PROJECTS</b>	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
230501	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00

012500500100 Directorate of Establishment & Pension									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals January to September	2021 Actuals October to December	2022 Approved Budget	2022 Actuals January to September	2022 Actuals October to December	2022 Actuals Total
2	EXPENDITURES	198,769,378.43	435,021,220.00	271,119,806.44	0.00	435,021,220.00	0.00	0.00	0.00
21	PERSONNEL COST	198,769,378.43	160,911,378.00	167,164,045.79	0.00	160,911,378.00	0.00	0.00	0.00
2101	SALARY	198,769,378.43	160,911,378.00	167,164,045.79	0.00	160,911,378.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	198,769,378.43	160,911,378.00	167,164,045.79	0.00	160,911,378.00	0.00	0.00	0.00
21010101	SALARY	198,769,378.43	160,911,378.00	167,164,045.79	0.00	160,911,378.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	241,650,000.00	82,644,000.00	0.00	241,650,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	241,650,000.00	82,644,000.00	0.00	241,650,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	190,050,000.00	0.00	0.00	190,050,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,250,000.00	0.00	0.00	2,250,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	0.00	25,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	136,800,000.00	0.00	0.00	136,800,000.00	0.00	0.00	0.00
22020417	Maintenance of Other Infrastructure	0.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	5,200,000.00	0.00	0.00	5,200,000.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	5,200,000.00	0.00	0.00	5,200,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	18,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	18,000,000.00	0.00	0.00	18,000,000.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	0.00	28,400,000.00	1,311,000.00	0.00	28,400,000.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	2,400,000.00	0.00	0.00	2,400,000.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	12,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	2,400,000.00	0.00	0.00	2,400,000.00	0.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	0.00	1,800,000.00	0.00	0.00	1,800,000.00	0.00	0.00	0.00
22020711	Supervision And Management Fees	0.00	4,800,000.00	0.00	0.00	4,800,000.00	0.00	0.00	0.00
22020712	Other Financial Consulting	0.00	0.00	1,311,000.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	22,218,750.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	13,331,250.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	8,887,500.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	31,540,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00
22020904	OTHER CRF BANK CHARGES	0.00	0.00	4,540,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	27,574,250.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	4,942,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	4,801,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
22021006	WELFARE PACKAGES	0.00	0.00	13,331,250.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	32,459,842.00	21,311,760.65	0.00	32,459,842.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	32,459,842.00	21,311,760.65	0.00	32,459,842.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	32,459,842.00	21,311,760.65	0.00	32,459,842.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	32,459,842.00	21,311,760.65	0.00	32,459,842.00	0.00	0.00	0.00
014000100100 Office of the Auditor General State									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals January to September	2021 Actuals October to December	2022 Approved Budget	2022 Actuals January to September	2022 Actuals October to December	2022 Actuals Total
2	EXPENDITURES	214,399,148.81	380,057,646.08	261,754,248.92	0.00	380,057,646.08	0.00	0.00	0.00
21	PERSONNEL COST	214,399,148.81	155,557,646.08	203,376,248.92	0.00	155,557,646.08	0.00	0.00	0.00
2101	SALARY	214,399,148.81	155,557,646.08	203,376,248.92	0.00	155,557,646.08	0.00	0.00	0.00
210101	SALARIES AND WAGES	214,399,148.81	155,557,646.08	203,376,248.92	0.00	155,557,646.08	0.00	0.00	0.00
21010101	SALARY	214,399,148.81	155,557,646.08	203,376,248.92	0.00	155,557,646.08	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	224,500,000.00	68,378,000.00	0.00	224,500,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	224,500,000.00	68,378,000.00	0.00	224,500,000.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,500,000.00	0.00	0.00	4,500,000.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAI	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	5,000,000.00	2,500,000.00	0.00	5,000,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	5,000,000.00	2,500,000.00	0.00	5,000,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	17,000,000.00	0.00	0.00	17,000,000.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	17,000,000.00	0.00	0.00	17,000,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	13,000,000.00	2,500,000.00	0.00	13,000,000.00	0.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020408	MAINTENANCE OF SEA BOATS	0.00	10,000,000.00	2,500,000.00	0.00	10,000,000.00	0.00	0.00	0.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	23,208,000.00	0.00	0.00	23,208,000.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	21,208,000.00	0.00	0.00	21,208,000.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	0.00	56,042,000.00	27,000,000.00	0.00	56,042,000.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	15,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
22020709	Audit Consultancy	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00
22020710	Research And Documentations	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00
22020711	Supervision And Management Fees	0.00	1,000,000.00	2,500,000.00	0.00	1,000,000.00	0.00	0.00	0.00
22020712	Other Financial Consulting	0.00	48,542,000.00	7,500,000.00	0.00	48,542,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,750,000.00	16,378,000.00	0.00	5,750,000.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	3,750,000.00	16,378,000.00	0.00	3,750,000.00	0.00	0.00	0.00
22021051	NATIONAL COUNCIL MEETING	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	100,000,000.00	10,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	100,000,000.00	10,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	100,000,000.00	10,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	100,000,000.00	10,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals to Date January to September	2022 Approved Budget				
01400200100	Office of the Auditor General Local Governme								
2	EXPENDITURES	246,631,728.33	438,594,169.88	232,225,434.33	0.00	0.00	518,194,169.88	0.00	0.00
21	PERSONNEL COST	246,631,728.33	216,194,170.08	157,861,683.96	0.00	0.00	216,194,170.08	0.00	0.00
2101	SALARY	246,631,728.33	216,194,170.08	157,861,683.96	0.00	0.00	216,194,170.08	0.00	0.00
210101	SALARIES AND WAGES	246,631,728.33	216,194,170.08	157,861,683.96	0.00	0.00	216,194,170.08	0.00	0.00
21010101	SALARY	0.00	0.00	157,861,683.96	0.00	0.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALA	246,631,728.33	216,194,170.08	0.00	0.00	0.00	216,194,170.08	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	122,399,999.80	55,465,500.36	0.00	0.00	201,999,999.80	0.00	0.00
2202	OVERHEAD COST	0.00	122,399,999.80	55,465,500.36	0.00	0.00	201,999,999.80	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	790,510.00	1,872,000.00	0.00	0.00	790,510.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	790,510.00	0.00	0.00	0.00	790,510.00	0.00	0.00
22020106	International Travel and Transport-Muslim	0.00	0.00	1,872,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	14,622,524.20	0.00	0.00	0.00	18,122,524.20	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	1,594,861.20	0.00	0.00	0.00	2,094,861.20	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	395,255.00	0.00	0.00	0.00	395,255.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	12,632,408.00	0.00	0.00	0.00	15,632,408.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,569,157.50	14,593,500.36	0.00	0.00	9,069,157.50	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	0.00	2,371,530.00	0.00	0.00	0.00	2,371,530.00	0.00	0.00
22020303	NEWSPAPERS	0.00	197,627.50	0.00	0.00	0.00	197,627.50	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	14,161,360.79	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,000,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	432,139.57	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,608,683.00	8,000,000.00	0.00	0.00	2,608,683.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSP	0.00	790,510.00	0.00	0.00	0.00	790,510.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	158,102.00	0.00	0.00	0.00	158,102.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	0.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	237,153.00	0.00	0.00	0.00	237,153.00	0.00	0.00
22020408	MAINTENANCE OF SEA BOATS	0.00	316,204.00	0.00	0.00	0.00	316,204.00	0.00	0.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	0.00	790,510.00	0.00	0.00	0.00	790,510.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	0.00	316,204.00	0.00	0.00	0.00	316,204.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	9,563,298.80	4,628,000.00	0.00	0.00	14,063,298.80	0.00	0.00
22020501	LOCAL TRAINING	0.00	63,298.80	0.00	0.00	0.00	63,298.80	0.00	0.00
22020504	CONFERENCES, WORKSHOPS AND SEMINARS-4	0.00	3,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020505	Retreat-Course Fees	0.00	0.00	4,628,000.00	0.00	0.00	0.00	0.00	0.00
22020506	Capacity Building Expenses	0.00	6,500,000.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	4,158,102.00	0.00	0.00	0.00	5,158,102.00	0.00	0.00
22020602	OFFICE RENT	0.00	158,102.00	0.00	0.00	0.00	158,102.00	0.00	0.00
22020616	Computerization services	0.00	4,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	0.00	73,400,000.00	7,872,000.00	0.00	0.00	137,500,000.00	0.00	0.00
22020709	Audit Consultancy	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020710	Research And Documentations	0.00	22,000,000.00	0.00	0.00	0.00	37,500,000.00	0.00	0.00
22020711	Supervision And Management Fees	0.00	9,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22020712	Other Financial Consulting	0.00	42,400,000.00	7,872,000.00	0.00	0.00	88,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	7,071,126.50	3,000,000.00	0.00	0.00	7,571,126.50	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,857,698.50	0.00	0.00	0.00	1,857,698.50	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	5,213,428.00	3,000,000.00	0.00	0.00	5,713,428.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	6,616,597.80	15,500,000.00	0.00	0.00	7,116,597.80	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	158,102.00	3,000,000.00	0.00	0.00	158,102.00	0.00	0.00
22021005	POSTAGES & COURIER SERVICES	0.00	79,051.00	0.00	0.00	0.00	79,051.00	0.00	0.00
22021006	WELFARE PACKAGES	0.00	63,240.80	0.00	0.00	0.00	63,240.80	0.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	197,627.50	0.00	0.00	0.00	197,627.50	0.00	0.00
22021017	Recruitment and Appointment,	0.00	4,618,576.50	12,500,000.00	0.00	0.00	4,618,576.50	0.00	0.00
22021051	NATIONAL COUNCIL MEETING	0.00	1,500,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	100,000,000.00	18,898,250.01	0.00	0.00	100,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	100,000,000.00	18,898,250.01	0.00	0.00	100,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	100,000,000.00	18,898,250.01	0.00	0.00	100,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	100,000,000.00	18,898,250.01	0.00	0.00	100,000,000.00	0.00	0.00

014700100100 Civil Service Commission								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September			2022 Approved Budget	
2	EXPENDITURES	78,220,324.27	353,429,060.16	182,839,427.23	0.00	0.00	288,589,690.16	0.00
21	PERSONNEL COST	78,220,324.27	99,989,689.76	98,349,482.86	0.00	0.00	99,989,689.76	0.00
2101	SALARY	78,220,324.27	99,989,689.76	98,349,482.86	0.00	0.00	99,989,689.76	0.00
210101	SALARIES AND WAGES	78,220,324.27	99,989,689.76	98,349,482.86	0.00	0.00	99,989,689.76	0.00
21010101	SALARY	78,220,324.27	72,579,608.00	98,349,482.86	0.00	0.00	72,579,608.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SAL	0.00	27,410,081.76	0.00	0.00	0.00	27,410,081.76	0.00
22	OTHER RECURRENT COSTS	0.00	123,600,000.40	79,190,194.38	0.00	0.00	123,600,000.40	0.00
2202	OVERHEAD COST	0.00	123,600,000.40	79,190,194.38	0.00	0.00	123,600,000.40	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,745,277.38	0.00	0.00	0.00	2,745,277.38	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	524,809.78	0.00	0.00	0.00	524,809.78	0.00
22020107	International Travel and Transport-mgt Trainin	0.00	1,165,987.32	0.00	0.00	0.00	1,165,987.32	0.00
22020109	Local Travel-Retreat	0.00	1,054,480.28	0.00	0.00	0.00	1,054,480.28	0.00
220202	UTILITIES - GENERAL	0.00	46,406,778.53	0.00	0.00	0.00	46,406,778.53	0.00
22020201	ELECTRICITY CHARGES	0.00	3,101,428.41	0.00	0.00	0.00	3,101,428.41	0.00
22020202	TELEPHONE CHARGES	0.00	3,015,004.26	0.00	0.00	0.00	3,015,004.26	0.00
22020203	INTERNET ACCESS CHARGES	0.00	1,082,351.04	0.00	0.00	0.00	1,082,351.04	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	3,371,852.39	0.00	0.00	0.00	3,371,852.39	0.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	469,018.32	0.00	0.00	0.00	469,018.32	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00
22020209	OTHER UTILITIES	0.00	4,367,124.12	0.00	0.00	0.00	4,367,124.12	0.00
22020210	E-Archiving/Electronic mgt syst./database.	0.00	26,000,000.00	0.00	0.00	0.00	26,000,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	13,947,944.49	23,857,406.43	0.00	0.00	13,947,944.49	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	0.00	5,821,740.24	3,449,406.25	0.00	0.00	5,821,740.24	0.00
22020304	MAGAZINES & PERIODICALS	0.00	385,382.04	0.00	0.00	0.00	385,382.04	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	5,658,471.17	6,000,000.00	0.00	0.00	5,658,471.17	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,082,351.04	0.00	0.00	0.00	1,082,351.04	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	6,900,000.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	4,600,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,000,000.00	554,976.78	0.00	0.00	1,000,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	29,209.54	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	43,813.68	0.00	0.00	0.00	0.00
22020312	Sanitary Materials	0.00	0.00	2,280,000.18	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	45,298,787.95	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSP	0.00	0.00	120,000.96	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	179,998.86	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	0.00	0.00	7,254,088.13	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	4,991,700.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	28,753,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00
22020710	Research And Documentations	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	58,000,000.00	10,034,000.00	0.00	0.00	58,000,000.00	0.00
22021001	REFRESHMENT & MEALS	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00
22021013	SPECIAL DAYS/CELEBRATIONS	0.00	13,000,000.00	0.00	0.00	0.00	13,000,000.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	10,034,000.00	0.00	0.00	0.00	0.00
22021047	GRANT TO PROFESSIONAL BODIES	0.00	35,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00
22021051	NATIONAL COUNCIL MEETING	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00
23	CAPITAL EXPENDITURE	0.00	129,839,370.00	5,299,749.99	0.00	0.00	65,000,000.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	129,839,370.00	5,299,749.99	0.00	0.00	65,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	129,839,370.00	5,299,749.99	0.00	0.00	65,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	129,839,370.00	5,299,749.99	0.00	0.00	61,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00
014900100100 Local Government Service Commission								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September			2022 Approved Budget	
2	EXPENDITURES	670,071.00	41,140,126.00	1,500,000.00	0.00	0.00	41,140,126.00	0.00
21	PERSONNEL COST	670,071.00	2,680,284.00	0.00	0.00	0.00	2,680,284.00	0.00
2101	SALARY	670,071.00	2,680,284.00	0.00	0.00	0.00	2,680,284.00	0.00
210101	SALARIES AND WAGES	670,071.00	2,680,284.00	0.00	0.00	0.00	2,680,284.00	0.00
21010101	SALARY	670,071.00	2,680,284.00	0.00	0.00	0.00	2,680,284.00	0.00
22	OTHER RECURRENT COSTS	0.00	6,000,000.00	1,500,000.00	0.00	0.00	6,000,000.00	0.00
2202	OVERHEAD COST	0.00	6,000,000.00	1,500,000.00	0.00	0.00	6,000,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	6,000,000.00	1,500,000.00	0.00	0.00	6,000,000.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00
22020312	Sanitary Materials	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	32,459,842.00	0.00	0.00	0.00	32,459,842.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	32,459,842.00	0.00	0.00	0.00	12,459,842.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	32,459,842.00	0.00	0.00	0.00	12,459,842.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	32,459,842.00	0.00	0.00	0.00	12,459,842.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00

014900200100 Bureau of Local Government Pensions									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals January to September	2021 Actuals October to December	2022 Approved Budget	2022 Actuals January to September	2022 Actuals October to December	2022 Actuals Total
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>60,959,842.00</b>	<b>3,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>77,959,842.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>39,500,000.00</b>	<b>3,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>39,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>35,400,000.00</b>	<b>3,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,400,000.00</b>	<b>0.00</b>	<b>0.00</b>
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,520,000.00	0.00	0.00	0.00	1,520,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,020,000.00	0.00	0.00	0.00	1,020,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,360,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	0.00	1,160,000.00	0.00	0.00	0.00	1,160,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,700,000.00	0.00	0.00	0.00	1,700,000.00	0.00	0.00
22020417	Maintenance of Other Infrastructure	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	3,500,000.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020711	Supervision And Management Fees	0.00	1,300,000.00	0.00	0.00	0.00	1,300,000.00	0.00	0.00
22020712	Other Financial Consulting	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020904	OTHER CRF BANK CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>6,020,000.00</b>	<b>3,250,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,020,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,800,000.00	0.00	0.00	0.00	2,800,000.00	0.00	0.00
22021006	WELFARE PACKAGES	0.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22021008	SPORTING ACTIVITIES	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22021009	DIRECT TEACHING & LABORATORY COST	0.00	620,000.00	0.00	0.00	0.00	620,000.00	0.00	0.00
22021011	MEDICAL EXPENSES-INTERNATIONAL	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	3,250,000.00	0.00	0.00	0.00	0.00	0.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>0.00</b>	<b>4,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,100,000.00</b>	<b>0.00</b>	<b>0.00</b>
220301	STAFF LOANS & ADVANCES	0.00	4,100,000.00	0.00	0.00	0.00	4,100,000.00	0.00	0.00
22030101	MOTOR CYCLE ADVANCES	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22030102	BICYCLE ADVANCES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22030106	MOTOR VEHICLE ADVANCE	0.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
22030107	FURNISHING ADVANCES	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>21,459,842.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,459,842.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>21,459,842.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,459,842.00</b>	<b>0.00</b>	<b>0.00</b>
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	21,459,842.00	0.00	0.00	0.00	38,459,842.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	21,459,842.00	0.00	0.00	0.00	38,459,842.00	0.00	0.00

  

014800100100 Delta State Independent Electoral Commission									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals January to September	2021 Actuals October to December	2022 Approved Budget	2022 Actuals January to September	2022 Actuals October to December	2022 Actuals Total
<b>2</b>	<b>EXPENDITURES</b>	<b>202,074,446.70</b>	<b>1,391,822,612.00</b>	<b>731,821,980.31</b>	<b>0.00</b>	<b>0.00</b>	<b>401,022,612.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>202,074,446.70</b>	<b>200,062,770.00</b>	<b>118,558,467.31</b>	<b>0.00</b>	<b>0.00</b>	<b>200,062,770.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>202,074,446.70</b>	<b>200,062,770.00</b>	<b>118,558,467.31</b>	<b>0.00</b>	<b>0.00</b>	<b>200,062,770.00</b>	<b>0.00</b>	<b>0.00</b>
210101	SALARIES AND WAGES	202,074,446.70	200,062,770.00	118,558,467.31	0.00	0.00	200,062,770.00	0.00	0.00
21010101	SALARY	202,074,446.70	200,062,770.00	118,558,467.31	0.00	0.00	200,062,770.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>1,159,300,000.00</b>	<b>613,263,513.00</b>	<b>0.00</b>	<b>0.00</b>	<b>168,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>1,159,300,000.00</b>	<b>613,263,513.00</b>	<b>0.00</b>	<b>0.00</b>	<b>168,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
220201	TRAVEL & TRANSPORT - GENERAL	0.00	60,942,580.00	5,181,200.00	0.00	0.00	32,500,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	0.00	60,942,580.00	5,181,200.00	0.00	0.00	32,500,000.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>496,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	500,000.00	496,000.00	0.00	0.00	500,000.00	0.00	0.00
22020312	Sanitary Materials	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>63,500,000.00</b>	<b>1,380,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,700,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	15,700,000.00	380,000.00	0.00	0.00	7,500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	15,200,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	15,500,000.00	0.00	0.00	0.00	5,300,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	16,200,000.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	4,200,000.00	0.00	0.00	0.00	4,200,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>27,557,420.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020703	LEGAL SERVICES	0.00	27,557,420.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>606,206,313.00</b>	<b>0.00</b>	<b>0.00</b>	<b>96,000,000.00</b>	<b>0.00</b>	<b></b>

021500100100 Ministry of Agriculture & Natural Resources								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget	
2	EXPENDITURES	1,298,048,925.62	4,390,983,363.50	2,205,662,125.06	0.00	0.00	3,416,252,032.00	0.00
21	PERSONNEL COST	1,298,048,925.62	1,293,989,369.00	1,070,948,447.06	0.00	0.00	1,293,989,369.00	0.00
2101	SALARY	1,298,048,925.62	1,293,989,369.00	1,070,948,447.06	0.00	0.00	1,293,989,369.00	0.00
210101	SALARIES AND WAGES	1,298,048,925.62	1,293,989,369.00	1,070,948,447.06	0.00	0.00	1,293,989,369.00	0.00
21010101	SALARY	1,298,048,925.62	1,293,989,369.00	1,070,948,447.06	0.00	0.00	1,293,989,369.00	0.00
22	OTHER RECURRENT COSTS	0.00	22,800,000.00	1,134,713,678.00	0.00	0.00	72,800,000.00	0.00
2202	OVERHEAD COST	0.00	22,800,000.00	1,134,713,678.00	0.00	0.00	72,800,000.00	0.00
220202	UTILITIES - GENERAL	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	6,500,000.00	3,300,000.00	0.00	0.00	6,500,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	2,500,000.00	3,300,000.00	0.00	0.00	2,500,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCE	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00
220205	TRAINING - GENERAL	0.00	500,000.00	1,720,153.50	0.00	0.00	500,000.00	0.00
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00
22020503	Other Training Materials	0.00	0.00	1,720,153.50	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	10,215,812.50	0.00	0.00	50,000,000.00	0.00
22020601	SECURITY SERVICES	0.00	0.00	9,931,812.50	0.00	0.00	50,000,000.00	0.00
22020605	CLEANING AND FUMIGATION SERVICES	0.00	0.00	284,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	13,800,000.00	10,320,000.00	0.00	0.00	13,800,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	13,800,000.00	0.00	0.00	0.00	13,800,000.00	0.00
22020709	Audit Consultancy	0.00	0.00	10,320,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	902,871,762.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	651,945,400.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	200,926,362.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	4,950,000.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	4,950,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	201,335,950.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	88,900,000.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	62,485,950.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00
22021006	WELFARE PACKAGES	0.00	0.00	4,950,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	3,074,193,994.50	0.00	0.00	0.00	2,049,462,663.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	1,537,096,997.25	0.00	0.00	0.00	1,859,962,663.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,537,096,997.25	0.00	0.00	0.00	1,859,962,663.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	1,537,096,997.25	0.00	0.00	0.00	1,797,500,000.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	0.00	37,462,663.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	512,365,665.75	0.00	0.00	0.00	12,000,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	512,365,665.75	0.00	0.00	0.00	12,000,000.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	512,365,665.75	0.00	0.00	0.00	12,000,000.00	0.00
2303	REHABILITATION / REPAIRS	0.00	1,024,731,331.50	0.00	0.00	0.00	40,000,000.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	1,024,731,331.50	0.00	0.00	0.00	40,000,000.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH	0.00	512,365,665.75	0.00	0.00	0.00	15,000,000.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	0.00	512,365,665.75	0.00	0.00	0.00	15,000,000.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	137,500,000.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	137,500,000.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	77,500,000.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00
021510200100 Delta State Agriculture Development Program								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget	
2	EXPENDITURES	89,380,502.64	165,895,355.00	102,736,734.03	0.00	0.00	165,895,355.00	0.00
21	PERSONNEL COST	89,380,502.64	162,295,355.00	100,036,734.03	0.00	0.00	162,295,355.00	0.00
2101	SALARY	89,380,502.64	162,295,355.00	100,036,734.03	0.00	0.00	162,295,355.00	0.00
210101	SALARIES AND WAGES	89,380,502.64	162,295,355.00	100,036,734.03	0.00	0.00	162,295,355.00	0.00
21010101	SALARY	89,380,502.64	162,295,355.00	100,036,734.03	0.00	0.00	162,295,355.00	0.00
22	OTHER RECURRENT COSTS	0.00	3,600,000.00	2,700,000.00	0.00	0.00	3,600,000.00	0.00
2202	OVERHEAD COST	0.00	3,600,000.00	2,700,000.00	0.00	0.00	3,600,000.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00
22020902	INSURANCE PREMIUM	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	900,000.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	900,000.00	0.00	0.00	0.00	0.00

021510300100 Task Force on Communal Farm									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	1,200,000.00	800,000.00	0.00	0.00	1,200,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,200,000.00	800,000.00	0.00	0.00	1,200,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00

021510400100 Tree Corps Unit									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	1,200,000.00	800,000.00	0.00	0.00	1,200,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,200,000.00	800,000.00	0.00	0.00	1,200,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,200,000.00	800,000.00	0.00	0.00	1,200,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	582,686.57	0.00	0.00	0.00	582,686.57	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	0.00	582,686.57	0.00	0.00	0.00	582,686.57	0.00	0.00
220202	UTILITIES - GENERAL	0.00	28,656.72	0.00	0.00	0.00	28,656.72	0.00	0.00
22020209	OTHER UTILITIES	0.00	28,656.72	0.00	0.00	0.00	28,656.72	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	474,029.85	0.00	0.00	0.00	474,029.85	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	395,223.88	0.00	0.00	0.00	395,223.88	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	29,850.75	0.00	0.00	0.00	29,850.75	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	17,910.45	0.00	0.00	0.00	17,910.45	0.00	0.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	0.00	31,044.78	0.00	0.00	0.00	31,044.78	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	42,985.07	0.00	0.00	0.00	42,985.07	0.00	0.00
22020805	SEA BOAT FUEL COST	0.00	42,985.07	0.00	0.00	0.00	42,985.07	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	71,641.79	800,000.00	0.00	0.00	71,641.79	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	41,791.04	0.00	0.00	0.00	41,791.04	0.00	0.00
22021017	Recruitment and Appointment,	0.00	29,850.75	800,000.00	0.00	0.00	29,850.75	0.00	0.00

021510500100 Delta State Agric Procurement Agency									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	18,185,633.56	11,144,819.00	8,412,880.95	0.00	0.00	11,144,819.00	0.00	0.00
21	PERSONNEL COST	18,185,633.56	6,344,819.00	7,912,880.95	0.00	0.00	6,344,819.00	0.00	0.00
2101	SALARY	18,185,633.56	6,344,819.00	7,912,880.95	0.00	0.00	6,344,819.00	0.00	0.00
210101	SALARIES AND WAGES	18,185,633.56	6,344,819.00	7,912,880.95	0.00	0.00	6,344,819.00	0.00	0.00
21010101	SALARY	18,185,633.56	6,344,819.00	7,912,880.95	0.00	0.00	6,344,819.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	4,800,000.00	500,000.00	0.00	0.00	4,800,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	4,800,000.00	500,000.00	0.00	0.00	4,800,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,800,000.00	200,000.00	0.00	0.00	4,800,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	4,800,000.00	0.00	0.00	0.00	4,800,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00

021510600100 Tractor Hire Agency									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	3,600,000.00	250,000.00	0.00	0.00	3,600,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	3,600,000.00	250,000.00	0.00	0.00	3,600,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	0.00

022000100100 Ministry of Finance									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	1st January to September			2022 Approved Budget		
2	EXPENDITURES	134,722,016.76	18,348,870,834.00	14,202,429,993.49	0.00	0.00	19,704,770,834.00	0.00	0.00
21	PERSONNEL COST	134,722,016.76	136,204,517.00	112,781,946.66	0.00	0.00	136,204,517.00	0.00	0.00
2101	SALARY	134,722,016.76	136,204,517.00	112,781,946.66	0.00	0.00	136,204,517.00	0.00	0.00
210101	SALARIES AND WAGES	134,722,016.76	136,204,517.00	112,781,946.66	0.00	0.00	136,204,517.00	0.00	0.00
21010101	SALARY	134,722,016.76	136,204,517.00	112,781,946.66	0.00	0.00	136,204,517.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	10,063,869,471.00	11,021,354,102.34	0.00	0.00	10,284,369,471.00	0.00	0.00
2202	OVERHEAD COST	0.00	10,063,869,471.00	11,021,354,102.34	0.00	0.00	10,284,369,471.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	8,970,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	0.00	0.00	8,970,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	148,160,000.00	0.00	0.00	0.00	148,160,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020205	WATER RATES	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	96,660,000.00	0.00	0.00	0.00	96,660,000.00	0.00	0.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
22020209	OTHER UTILITIES	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,564,700,000.00	0.00	0.00	0.00	4,785,200,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,100,000.00	0.00	0.00	0.00	1,100,000.00	0.00	0.00
22020302	BOOKS	0.00	30,000,000.00	0.00	0.00	0.00	220,500,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	4,000,000,000.00	0.00	0.00	0.00	4,000,000,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	20,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
22020312	Sanitary Materials	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	5,336,215,901.00	2,181,350.00	0.00	0.00	5,336,215,901.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	5,200,000,000.00	1,261,350.00	0.00	0.00	5,200,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	131,209,471.00	0.00	0.00	0.00	131,209,471.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCE	0.00	2,583,900.00	270,000.00	0.00	0.00	2,583,900.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,782,000.00	0.00	0.00	0.00	1,782,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	135,630.00	220,000.00	0.00	0.00	135,630.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	504,900.00	0.00	0.00	0.00	504,900.00	0.00	0.00
22020408	MAINTENANCE OF SEA BOATS	0.00	0.00	430,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	6,562,710.00	14,346,000.00	0.00	0.00	6,562,710.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,206,810.00	0.00	0.00	0.00	1,206,810.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	108,900.00	0.00	0.00	0.00	108,900.00	0.00	0.00
22020503	Other Training Materials	0.00	5,247,000.00	0.00	0.00	0.00	5,247,000.00	0.00	0.00
22020505	Retreat-Course Fees	0.00	0.00	14,346,000.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	1,445,400.00	37,845,305.00	0.00	0.00	1,445,400.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	722,700.00	0.00	0.00	0.00	722,700.00	0.00	0.00
22020602	OFFICE RENT	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING AND FUMIGATION SERVICES	0.00	722,700.00	9,779,000.00	0.00	0.00	722,700.00	0.00	0.00
22020615	Constituency Running cost	0.00	0.00	25,066,305.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,970,000.00	6,442,608,536.81	0.00	0.00	2,970,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	2,955,533,134.68	0.00	0.00	0.00	0.00	0.00
22020709	Audit Consultancy	0.00	2,970,000.00	0.00	0.00	0.00	2,970,000.00	0.00	0.00
22020711	Supervision And Management Fees	0.00	0.00	3,487,075,402.13	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,280,960.00	0.00	0.00	0.00	2,280,960.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	568,260.00	0.00	0.00	0.00	568,260.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	99,000.00	0.00	0.00	0.00	99,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,613,700.00	0.00	0.00	0.00	1,613,700.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	247,500.00	0.00	0.00	0.00	247,500.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	198,000.00	0.00	0.00	0.00	198,000.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	49,500.00	0.00	0.00	0.00	49,500.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,287,000.00	4,515,402,910.53	0.00	0.00	1,287,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	198,000.00	0.00	0.00	0.00	198,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,089,000.00	2,756,000.00	0.00	0.00	1,089,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	1,250,002.00	0.00	0.00	0.00	0.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	269,298,600.00	0.00	0.00	0.00	0.00	0.00
22021018	Annual Budget Preparation Expenses	0.00	0.00	1,998,700,166.03	0.00	0.00	0.00	0.00	0.00
22021019	Special Day Celebration	0.00	0.00	123,402,818.55	0.00	0.00	0.00	0.00	0.00
22021021	Fees for Revenue Generation	0.00	0.00	2,078,590,538.66	0.00	0.00	0.00	0.00	0.00
22021022	Cost of Collection	0.00	0.00	41,249,785.29	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	8,148,796,846.00	3,068,293,944.49	0.00	0.00	9,284,196,846.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	266,947,352.00	0.00	0.00	0.00	314,847,352.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	266,947,352.00	0.00	0.00	0.00	314,847,352.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	266,947,352.00	0.00	0.00	0.00	314,847,352.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	69,500,000.00	0.00	0.00	0.00	57,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	69,500,000.00	0.00	0.00	0.00	57,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	69,500,000.00	0.00	0.00	0.00	57,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	7,812,349,494.00	3,068,293,944.49	0.00	0.00	8,912,349,494.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	7,812,349,494.00	3,068,293,944.49	0.00	0.00	8,912,349,494.00	0.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	7,812,349,494.00	3,068,293,944.49	0.00	0.00	8,912,349,494.00	0.00	0.00

022000200100 Debt Management Office									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Actuals to Date	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Actuals to Date
2	EXPENDITURES	0.00	2,400,000.00	244,931,000.00	0.00	0.00	2,400,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	2,400,000.00	244,931,000.00	0.00	0.00	2,400,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	2,400,000.00	244,931,000.00	0.00	0.00	2,400,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	633,000.00	0.00	0.00	0.00	633,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	633,000.00	0.00	0.00	0.00	633,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	206,400.00	0.00	0.00	0.00	206,400.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	206,400.00	0.00	0.00	0.00	206,400.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,380,600.00	0.00	0.00	0.00	1,380,600.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	568,000.00	0.00	0.00	0.00	568,000.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	108,000.00	0.00	0.00	0.00	108,000.00	0.00	0.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	0.00	162,000.00	0.00	0.00	0.00	162,000.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	0.00	542,600.00	0.00	0.00	0.00	542,600.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	180,000.00	244,931,000.00	0.00	0.00	180,000.00	0.00	0.00
22021006	WELFARE PACKAGES	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	244,931,000.00	0.00	0.00	0.00	0.00	0.00

022000700100 Office of the Accountant General									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Actuals to Date	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Actuals to Date
2	EXPENDITURES	461,657,559.17	33,370,059,444.95	43,429,639,914.49	0.00	0.00	34,412,562,233.00	0.00	0.00
21	PERSONNEL COST	461,657,559.17	13,180,323,818.00	6,923,561,418.68	0.00	0.00	13,180,323,818.00	0.00	0.00
2101	SALARY	461,657,559.17	372,323,818.00	357,060,118.91	0.00	0.00	372,323,818.00	0.00	0.00
210101	SALARIES AND WAGES	461,657,559.17	372,323,818.00	357,060,118.91	0.00	0.00	372,323,818.00	0.00	0.00
21010101	SALARY	461,657,559.17	372,323,818.00	0.00	0.00	0.00	372,323,818.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARY	0.00	0.00	357,060,118.91	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	7,800,000,000.00	2,985,240,502.74	0.00	0.00	7,800,000,000.00	0.00	0.00
210202	SOCIAL CONTRIBUTIONS	0.00	7,800,000,000.00	2,985,240,502.74	0.00	0.00	7,800,000,000.00	0.00	0.00
21020201	NHIS CONTRIBUTION	0.00	6,600,000,000.00	2,085,240,502.74	0.00	0.00	6,600,000,000.00	0.00	0.00
21020202	CONTRIBUTORY PENSION	0.00	0.00	900,000,000.00	0.00	0.00	0.00	0.00	0.00
21020204	EMPLOYEES COMPENSATION FUND	0.00	1,200,000,000.00	0.00	0.00	0.00	1,200,000,000.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	5,008,000,000.00	3,581,260,797.03	0.00	0.00	5,008,000,000.00	0.00	0.00
210301	SOCIAL BENEFITS	0.00	5,008,000,000.00	3,581,260,797.03	0.00	0.00	5,008,000,000.00	0.00	0.00
21030101	GRATUITY	0.00	400,000,000.00	1,361,119,527.91	0.00	0.00	400,000,000.00	0.00	0.00
21030102	PENSION	0.00	4,608,000,000.00	2,220,141,269.12	0.00	0.00	4,608,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	20,059,896,258.95	36,423,839,789.96	0.00	0.00	21,049,539,248.00	0.00	0.00
2202	OVERHEAD COST	0.00	7,799,180,000.00	13,148,273,000.75	0.00	0.00	8,355,842,988.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	659,780,000.00	191,869,085.20	0.00	0.00	683,674,589.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHER	0.00	460,000,000.00	128,497,940.00	0.00	0.00	460,000,000.00	0.00	0.00
22020105	International Travel and Transport-christian	0.00	150,000,000.00	60,593,145.20	0.00	0.00	160,000,000.00	0.00	0.00
22020106	International Travel and Transport-Muslim	0.00	36,950,000.00	2,778,000.00	0.00	0.00	42,950,000.00	0.00	0.00
22020107	International Travel and Transport-mgt Trainin	0.00	330,000.00	0.00	0.00	0.00	330,000.00	0.00	0.00
22020108	Local Travel-CONFERENCES, WORKSHOPS AND	0.00	12,500,000.00	0.00	0.00	0.00	20,394,589.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	6,019,800,000.00	8,034,231,564.36	0.00	0.00	6,613,800,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	6,000,000,000.00	0.00	0.00	0.00	6,594,000,000.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	19,800,000.00	0.00	0.00	0.00	19,800,000.00	0.00	0.00
22020205	WATER RATES	0.00	0.00	2,488,730,148.54	0.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	0.00	2,332,308,999.52	0.00	0.00	0.00	0.00	0.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	0.00	63,817,708.32	0.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	1,553,599.18	0.00	0.00	0.00	0.00	0.00
22020209	OTHER UTILITIES	0.00	0.00	3,147,821,108.80	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	26,400,000.00	1,221,208,751.68	0.00	0.00	16,400,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	166,656,598.75	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	0.00	37,135,914.16	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	933,927,622.99	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	8,695,079.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	26,400,000.00	56,087,280.78	0.00	0.00	16,400,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	5,808,986.00	0.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	6,096,960.00	0.00	0.00	0.00	0.00	0.00
22020312	Sanitary Materials	0.00	0.00	6,800,310.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	17,600,000.00	68,566,343.29	0.00	0.00	17,600,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	0.00	1,980,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	41,890,312.73	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	0.00	0.00	5,194,220.50	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	605,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	17,600,000.00	14,152,010.06	0.00	0.00	17,600,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	4,744,800.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	115,000,000.00	1,887,500.00	0.00	0.00	115,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	270,000.00	0.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	100,000,000.00	650,000.00	0.00	0.00	100,000,000.00	0.00	0.00
22020503	Other Training Materials	0.00	0.00	967,500.00	0.00	0.00	0.00	0.00	0.00
22020505	Retreat-Course Fees	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	1,230.76	0.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	0.00	1,180.76	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING AND FUMIGATION SERVICES - GE	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	0.00	21,000,000.00	211,249.92	0.00	0.00	21,000,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020709	Audit Consultancy	0.00	0.00	1,949.92	0.00	0.00	0.00	0.00	0.00
22020710	Research And Documentations	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
22020711	Supervision And Management Fees	0.00	0.00	209,304.00	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	6,638,985.89	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	2,393,961.59	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	107.50	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	4,244,916.80	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	400,000,000.00	3,584,656,116.48	0.00	0.00	600,000,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	400,000,000.00	3,582,120,955.23	0.00	0.00	600,000,000.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	0.00	161.25	0.00	0.00	0.00	0.00	0.00
22020907	VAT Payment	0.00	0.00	2,535,000.00	0.00	0.00	0.00	0.00	0.00

220210	MISCELLANEOUS EXPENSES GENERAL	0.00	539,600,000.00	39,002,173.17	0.00	0.00	288,368,400.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	2,100,000.00	5,216,888.81	0.00	0.00	2,100,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	806,949.28	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	302,413.10	0.00	0.00	0.00	0.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	214,765.07	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	10,000,000.00	16,173,479.00	0.00	0.00	10,000,000.00	0.00	0.00
22021020	Social Security Programmes	0.00	500,000,000.00	4,337,677.91	0.00	0.00	250,000,000.00	0.00	0.00
22021021	Fees for Revenue Generation	0.00	3,500,000.00	0.00	0.00	0.00	2,268,400.00	0.00	0.00
22021022	Cost of Collection	0.00	15,000,000.00	11,950,000.00	0.00	0.00	15,000,000.00	0.00	0.00
22021083	Election Expenses/Bye Elections	0.00	9,000,000.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	5,453,963,330.00	1,023,811,734.03	0.00	0.00	5,726,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	5,453,963,330.00	1,023,811,734.03	0.00	0.00	5,726,000,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	1,600,000,000.00	0.00	0.00	0.00	1,600,000,000.00	0.00	0.00
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	0.00	0.00	31,908,854.16	0.00	0.00	0.00	0.00	0.00
22040113	10% Stat Allocation to L.G. Councils	0.00	3,853,963,330.00	991,902,879.87	0.00	0.00	4,126,000,000.00	0.00	0.00
2206	PUBLIC DEBT CHARGES	0.00	6,806,752,928.95	22,251,755,055.18	0.00	0.00	6,967,696,259.00	0.00	0.00
220601	FOREIGN INTEREST / DISCOUNT	0.00	0.00	110,767,722.84	0.00	0.00	0.00	0.00	0.00
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BI	0.00	0.00	110,767,722.84	0.00	0.00	0.00	0.00	0.00
220602	DOMESTIC INTEREST / DISCOUNT	0.00	0.00	22,140,987,332.34	0.00	0.00	0.00	0.00	0.00
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM	0.00	0.00	22,140,987,332.34	0.00	0.00	0.00	0.00	0.00
220603	FOREIGN PRINCIPAL	0.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
22060302	FOREIGN PRINCIPLE - SHORT TERM BORROWING	0.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
220604	DOMESTIC PRINCIPAL	0.00	6,506,752,928.95	0.00	0.00	0.00	6,667,696,259.00	0.00	0.00
22060402	DOMESTIC PRINCIPLE - SHORT TERM BORROWING	0.00	6,506,752,928.95	0.00	0.00	0.00	6,667,696,259.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	129,839,368.00	82,292,705.85	0.00	0.00	182,699,167.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	85,630,928.00	43,345,506.41	0.00	0.00	87,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	85,630,928.00	43,345,506.41	0.00	0.00	87,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	17,422,443.00	0.00	0.00	0.00	17,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	68,204,485.00	43,345,506.41	0.00	0.00	70,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	44,208,440.00	38,947,199.44	0.00	0.00	95,699,167.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	0.00	44,208,440.00	38,947,199.44	0.00	0.00	95,699,167.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	0.00	44,208,440.00	38,947,199.44	0.00	0.00	95,699,167.00	0.00	0.00

022000800100	Board of Internal Revenue								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	1,357,487,319.68	5,460,028,985.00	3,126,699,316.94	0.00	0.00	6,510,000,000.00	0.00	0.00
21	PERSONNEL COST	1,357,487,319.68	1,289,055,304.00	1,046,699,316.94	0.00	0.00	1,400,000,000.00	0.00	0.00
2101	SALARY	1,357,487,319.68	1,289,055,304.00	1,046,699,316.94	0.00	0.00	1,400,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	1,357,487,319.68	1,289,055,304.00	1,046,699,316.94	0.00	0.00	1,400,000,000.00	0.00	0.00
21010101	SALARY	1,357,487,319.68	1,289,055,304.00	1,046,699,316.94	0.00	0.00	1,400,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	3,500,000,000.00	2,080,000,000.00	0.00	0.00	4,530,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	3,250,000,000.00	2,080,000,000.00	0.00	0.00	4,200,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	422,500,000.00	0.00	0.00	0.00	546,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	92,083,333.33	0.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	330,416,666.67	0.00	0.00	0.00	546,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	104,000,000.00	0.00	0.00	0.00	134,400,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	7,583,333.33	0.00	0.00	0.00	9,800,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	48,750,000.00	0.00	0.00	0.00	63,000,000.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	47,666,666.67	0.00	0.00	0.00	61,600,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	110,638,666.67	0.00	0.00	0.00	142,979,200.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	108,333,333.33	0.00	0.00	0.00	140,000,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	2,166,666.67	0.00	0.00	0.00	2,800,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	138,666.67	0.00	0.00	0.00	179,200.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	367,250,000.00	0.00	0.00	0.00	474,600,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	108,333,333.33	0.00	0.00	0.00	140,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	37,916,666.67	0.00	0.00	0.00	49,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCE	0.00	70,416,666.67	0.00	0.00	0.00	91,000,000.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	65,000,000.00	0.00	0.00	0.00	84,000,000.00	0.00	0.00
22020408	MAINTENANCE OF SEA BOATS	0.00	37,916,666.67	0.00	0.00	0.00	49,000,000.00	0.00	0.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	0.00	43,333,333.33	0.00	0.00	0.00	56,000,000.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	0.00	4,333,333.33	0.00	0.00	0.00	5,600,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	18,416,666.67	0.00	0.00	0.00	23,800,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	7,583,333.33	0.00	0.00	0.00	23,800,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	10,833,333.33	0.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	434,434,000.00	0.00	0.00	0.00	561,422,400.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	325,000,000.00	0.00	0.00	0.00	420,000,000.00	0.00	0.00
22020602	OFFICE RENT	0.00	108,333,333.33	0.00	0.00	0.00	140,000,000.00	0.00	0.00

22020603	RESIDENTIAL RENT	0.00	234,000.00	0.00	0.00	0.00	302,400.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	866,666.67	0.00	0.00	0.00	1,120,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	0.00	311,133,333.33	0.00	0.00	0.00	402,080,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	311,133,333.33	0.00	0.00	0.00	402,080,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	812,500,000.00	0.00	0.00	0.00	1,050,000,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	270,833,333.33	0.00	0.00	0.00	350,000,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	541,666,666.67	0.00	0.00	0.00	700,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	669,127,333.33	2,080,000,000.00	0.00	0.00	864,718,400.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	140,460,666.67	0.00	0.00	0.00	181,518,400.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	70,416,666.67	30,000,000.00	0.00	0.00	91,000,000.00	0.00	0.00
22021006	WELFARE PACKAGES	0.00	6,500,000.00	0.00	0.00	0.00	8,400,000.00	0.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	270,833,333.33	0.00	0.00	0.00	350,000,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	180,916,666.67	1,800,000,000.00	0.00	0.00	233,800,000.00	0.00	0.00
22021019	Special Day Celebration	0.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	250,000,000.00	0.00	0.00	0.00	330,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	250,000,000.00	0.00	0.00	0.00	330,000,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	250,000,000.00	0.00	0.00	0.00	330,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	670,973,681.00	0.00	0.00	0.00	580,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	70,000,000.00	0.00	0.00	0.00	180,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	70,000,000.00	0.00	0.00	0.00	180,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	40,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	240,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	240,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	240,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	360,973,681.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	0.00	360,973,681.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	360,973,681.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
022200100100	Ministry of Trade and Investment								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	391,142,439.68	8,305,212,371.00	3,371,120,323.75	0.00	0.00	7,510,962,371.00	0.00	0.00
21	PERSONNEL COST	391,142,439.68	367,462,371.00	314,583,809.72	0.00	0.00	367,462,371.00	0.00	0.00
2101	SALARY	391,142,439.68	367,462,371.00	314,583,809.72	0.00	0.00	367,462,371.00	0.00	0.00
210101	SALARIES AND WAGES	391,142,439.68	367,462,371.00	314,583,809.72	0.00	0.00	367,462,371.00	0.00	0.00
21010101	SALARY	391,142,439.68	367,462,371.00	314,583,809.72	0.00	0.00	367,462,371.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	38,250,000.00	11,194,178.75	0.00	0.00	43,500,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	38,250,000.00	11,194,178.75	0.00	0.00	43,500,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,740,000.00	0.00	0.00	0.00	3,740,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,740,000.00	0.00	0.00	0.00	3,740,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	553,000.00	1,994,178.75	0.00	0.00	553,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	409,000.00	0.00	0.00	0.00	409,000.00	0.00	0.00
22020302	BOOKS	0.00	0.00	1,994,178.75	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	144,000.00	0.00	0.00	0.00	144,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,267,200.00	0.00	0.00	0.00	1,267,200.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	819,200.00	0.00	0.00	0.00	819,200.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	448,000.00	0.00	0.00	0.00	448,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,500,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020710	Research And Documentations	0.00	2,500,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	30,189,800.00	9,200,000.00	0.00	0.00	32,939,800.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	84,000.00	0.00	0.00	0.00	84,000.00	0.00	0.00
22021006	WELFARE PACKAGES	0.00	55,800.00	0.00	0.00	0.00	55,800.00	0.00	0.00
22021016	Other Teaching & Laboratory Cost	0.00	9,000,000.00	2,000,000.00	0.00	0.00	9,500,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	7,800,000.00	7,200,000.00	0.00	0.00	7,800,000.00	0.00	0.00
22021051	NATIONAL COUNCIL MEETING	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22021089	Hotel bills and Expenses	0.00	1,750,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021090	Investment Forum	0.00	10,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	7,899,500,000.00	3,045,342,335.28	0.00	0.00	7,100,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	7,000,000.00	0.00	0.00	0.00	14,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	7,000,000.00	0.00	0.00	0.00	14,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	2,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	7,612,500,000.00	3,045,342,335.28	0.00	0.00	6,926,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	7,612,500,000.00	3,045,342,335.28	0.00	0.00	6,926,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	5,000,000,000.00	2,500,520,341.15	0.00	0.00	3,000,000,000.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	2,612,500,000.00	544,821,994.13	0.00	0.00	3,926,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	275,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	275,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	275,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00

02220300100 Delta State Micro, Small and Medium Enterprise								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget	
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>1,575,557,477.00</b>	<b>533,225,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>575,557,477.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>56,200,000.00</b>	<b>43,225,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56,200,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>56,200,000.00</b>	<b>43,225,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56,200,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>4,232,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,232,400.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,232,400.00	0.00	0.00	0.00	4,232,400.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,584,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,584,000.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	936,000.00	0.00	0.00	0.00	936,000.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	648,000.00	0.00	0.00	0.00	648,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,548,800.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,548,800.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,092,000.00	0.00	0.00	0.00	1,092,000.00	0.00
22020303	NEWSPAPERS	0.00	520,800.00	0.00	0.00	0.00	520,800.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00
22020312	Sanitary Materials	0.00	936,000.00	0.00	0.00	0.00	936,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>792,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>792,000.00</b>	<b>0.00</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCE	0.00	792,000.00	0.00	0.00	0.00	792,000.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>
22020506	Capacity Building Expenses	0.00	9,000,000.00	0.00	0.00	0.00	9,000,000.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,502,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,502,800.00</b>	<b>0.00</b>
22020602	OFFICE RENT	0.00	502,800.00	0.00	0.00	0.00	502,800.00	0.00
22020618	Maintenance of internet services/subscription	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>0.00</b>
22020709	Audit Consultancy	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00
22020710	Research And Documentations	0.00	3,500,000.00	0.00	0.00	0.00	3,500,000.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>3,096,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,096,000.00</b>	<b>0.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	3,096,000.00	0.00	0.00	0.00	3,096,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>36,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>36,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	36,000.00	0.00	0.00	0.00	36,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>25,908,000.00</b>	<b>3,225,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,908,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	816,000.00	0.00	0.00	0.00	816,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	9,000,000.00	0.00	0.00	0.00	9,000,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,592,000.00	0.00	0.00	0.00	2,592,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	3,500,000.00	0.00	0.00	0.00	3,500,000.00	0.00
22021017	Recruitment and Appointment,	0.00	10,000,000.00	3,225,000.00	0.00	0.00	10,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,519,357,477.00</b>	<b>490,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>519,357,477.00</b>	<b>0.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>1,519,357,477.00</b>	<b>490,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>519,357,477.00</b>	<b>0.00</b>
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,519,357,477.00	490,000,000.00	0.00	0.00	519,357,477.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	1,519,357,477.00	490,000,000.00	0.00	0.00	519,357,477.00	0.00
022800100100 Directorate of Science and Technology								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget	
<b>2</b>	<b>EXPENDITURES</b>	<b>125,476,644.84</b>	<b>1,487,791,541.00</b>	<b>197,431,152.74</b>	<b>0.00</b>	<b>0.00</b>	<b>1,511,988,541.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>125,476,644.84</b>	<b>1,08,671,541.00</b>	<b>100,043,124.76</b>	<b>0.00</b>	<b>0.00</b>	<b>108,671,541.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>125,476,644.84</b>	<b>108,671,541.00</b>	<b>100,043,124.76</b>	<b>0.00</b>	<b>0.00</b>	<b>108,671,541.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>125,476,644.84</b>	<b>108,671,541.00</b>	<b>100,043,124.76</b>	<b>0.00</b>	<b>0.00</b>	<b>108,671,541.00</b>	<b>0.00</b>
21010101	SALARY	125,476,644.84	108,671,541.00	100,043,124.76	0.00	0.00	108,671,541.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>30,120,000.00</b>	<b>53,270,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>74,817,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>30,120,000.00</b>	<b>53,270,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>33,620,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>4,570,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,570,000.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,570,000.00	0.00	0.00	0.00	4,570,000.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>450,000.00</b>	<b>4,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	450,000.00	4,900,000.00	0.00	0.00	450,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>21,100,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,100,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,100,000.00	900,000.00	0.00	0.00	1,100,000.00	0.00
22020408	MAINTENANCE OF SEA BOATS	0.00	14,000,000.00	0.00	0.00	0.00	14,000,000.00	0.00
22020413	MINOR ROAD MAINTENANCE	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>47,470,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	372,000.00	0.00	0.00	0.00	0.00
22021016	Other Teaching & Laboratory Cost	0.00	2,000,000.00	0.00	0.00	0.00	4,500,000.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	47,098,800.00	0.00	0.00	0.00	0.00
22021051	NATIONAL COUNCIL MEETING	0.00	2,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41,197,000.00</b>	<b>0.00</b>
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	0.00	0.00	0.00	0.00	41,197,000.00	0.00
22070104	Subvention and Grant - MDAs	0.00	0.00	0.00	0.00	0.00	41,197,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,349,000,000.00</b>	<b>44,117,227.98</b>	<b>0.00</b>	<b>0.00</b>	<b>1,328,500,000.00</b>	<b>0.00</b>

2301	FIXED ASSETS PURCHASED	0.00	923,000,000.00	21,986,658.79	0.00	0.00	918,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	923,000,000.00	21,986,658.79	0.00	0.00	918,000,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	777,000,000.00	0.00	0.00	0.00	778,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	105,000,000.00	20,358,249.38	0.00	0.00	95,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	40,000,000.00	1,628,409.41	0.00	0.00	40,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	1,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	271,500,000.00	21,322,163.11	0.00	0.00	256,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	271,500,000.00	21,322,163.11	0.00	0.00	256,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	271,500,000.00	21,322,163.11	0.00	0.00	256,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	144,500,000.00	808,406.08	0.00	0.00	144,500,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	144,500,000.00	808,406.08	0.00	0.00	144,500,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	144,500,000.00	808,406.08	0.00	0.00	144,500,000.00	0.00	0.00
022900100100	Directorate of Transport								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	346,544,698.70	2,744,934,173.93	431,722,393.65	0.00	0.00	4,242,184,173.93	0.00	0.00
21	PERSONNEL COST	346,544,698.70	300,584,173.93	331,486,162.54	0.00	0.00	300,584,173.93	0.00	0.00
2101	SALARY	346,544,698.70	300,584,173.93	331,486,162.54	0.00	0.00	300,584,173.93	0.00	0.00
210101	SALARIES AND WAGES	346,544,698.70	300,584,173.93	331,486,162.54	0.00	0.00	300,584,173.93	0.00	0.00
21010101	SALARY	346,544,698.70	300,584,173.93	331,486,162.54	0.00	0.00	300,584,173.93	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	24,350,000.00	25,405,000.00	0.00	0.00	26,600,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	24,350,000.00	25,405,000.00	0.00	0.00	26,600,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	8,860,000.00	0.00	0.00	0.00	13,860,000.00	0.00	0.00
22020105	International Travel and Transport-christian	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020106	International Travel and Transport-Muslim	0.00	3,120,000.00	0.00	0.00	0.00	3,120,000.00	0.00	0.00
22020107	International Travel and Transport-mgt Trainin	0.00	492,000.00	0.00	0.00	0.00	492,000.00	0.00	0.00
22020108	Local Travel-CONFERENCES, WORKSHOPS AND	0.00	5,248,000.00	0.00	0.00	0.00	5,248,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	3,740,000.00	12,813,000.00	0.00	0.00	3,740,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	3,200,000.00	0.00	0.00	0.00	3,200,000.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	0.00
22020205	WATER RATES	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	0.00	3,150,000.00	0.00	0.00	0.00	0.00	0.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	0.00	2,100,000.00	0.00	0.00	0.00	0.00	0.00
22020209	OTHER UTILITIES	0.00	0.00	7,563,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	12,592,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	0.00	0.00	7,563,000.00	0.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	0.00	1,879,000.00	0.00	0.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	3,150,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	0.00	3,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020710	Research And Documentations	0.00	3,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020805	SEA BOAT FUEL COST	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
22021016	Other Teaching & Laboratory Cost	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22021051	NATIONAL COUNCIL MEETING	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	2,420,000,000.00	74,831,231.11	0.00	0.00	3,915,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	115,500,000.00	0.00	0.00	0.00	420,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	115,500,000.00	0.00	0.00	0.00	420,500,000.00	0.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00
23010109	PURCHASE OF SEA BOATS	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	115,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,736,303,154.00	71,331,231.11	0.00	0.00	2,816,500,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	1,736,303,154.00	71,331,231.11	0.00	0.00	2,816,500,000.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	23,000,000.00	0.00	0.00	0.00	23,000,000.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	0.00	0.00	140,000,000.00	0.00	0.00
23020128	OTHER CONSTRUCTION	0.00	1,713,303,154.00	71,331,231.11	0.00	0.00	2,653,500,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	568,196,846.00	3,500,000.00	0.00	0.00	678,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	0.00	568,196,846.00	3,500,000.00	0.00	0.00	678,000,000.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	154,196,846.00	3,093,023.50	0.00	0.00	125,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	0.00	294,000,000.00	406,976.50	0.00	0.00	344,000,000.00	0.00	0.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LI	0.00	120,000,000.00	0.00	0.00	0.00	209,000,000.00	0.00	0.00

022900200100 Delta State School of Marine Tech. Burutu								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget	
2	EXPENDITURES	513,390,194.01	564,883,037.00	375,568,161.34	0.00	0.00	564,883,037.00	0.00
21	PERSONNEL COST	513,390,194.01	540,483,037.00	369,568,161.34	0.00	0.00	540,483,037.00	0.00
2101	SALARY	513,390,194.01	540,483,037.00	369,568,161.34	0.00	0.00	540,483,037.00	0.00
210101	SALARIES AND WAGES	513,390,194.01	540,483,037.00	369,568,161.34	0.00	0.00	540,483,037.00	0.00
21010101	SALARY	513,390,194.01	540,483,037.00	369,568,161.34	0.00	0.00	540,483,037.00	0.00
22	OTHER RECURRENT COSTS	0.00	24,400,000.00	6,000,000.00	0.00	0.00	24,400,000.00	0.00
2202	OVERHEAD COST	0.00	24,400,000.00	6,000,000.00	0.00	0.00	24,400,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	24,400,000.00	6,000,000.00	0.00	0.00	24,400,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	14,400,000.00	0.00	0.00	0.00	14,400,000.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00
22020312	Sanitary Materials	0.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00

022905300100 Delta State Traffic Management Authority (DE								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget	
2	EXPENDITURES	338,171,207.07	793,700,000.00	624,775,542.13	0.00	0.00	793,700,000.00	0.00
21	PERSONNEL COST	338,171,207.07	520,000,000.00	291,715,130.34	0.00	0.00	520,000,000.00	0.00
2101	SALARY	338,171,207.07	520,000,000.00	291,715,130.34	0.00	0.00	520,000,000.00	0.00
210101	SALARIES AND WAGES	338,171,207.07	520,000,000.00	291,715,130.34	0.00	0.00	520,000,000.00	0.00
21010101	SALARY	338,171,207.07	520,000,000.00	291,715,130.34	0.00	0.00	520,000,000.00	0.00
22	OTHER RECURRENT COSTS	0.00	83,000,000.00	23,509,750.00	0.00	0.00	83,000,000.00	0.00
2202	OVERHEAD COST	0.00	83,000,000.00	23,509,750.00	0.00	0.00	83,000,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	71,800,000.00	999,750.00	0.00	0.00	71,800,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	740,000.00	0.00	0.00	0.00	740,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	0.00	40,000,000.00	999,750.00	0.00	0.00	40,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	14,500,000.00	0.00	0.00	0.00	14,500,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00
22020408	MAINTENANCE OF SEA BOATS	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00
220205	TRAINING - GENERAL	0.00	5,800,000.00	6,510,000.00	0.00	0.00	5,800,000.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	490,000.00	0.00	0.00	1,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00
22020503	Other Training Materials	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00
22020505	Retreat-Course Fees	0.00	0.00	6,020,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00
22020601	SECURITY SERVICES	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00
22020605	CLEANING AND FUMIGATION SERVICES	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00
22020709	Audit Consultancy	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	3,480,000.00	0.00	0.00	0.00	3,480,000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00
22020902	INSURANCE PREMIUM	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	720,000.00	16,000,000.00	0.00	0.00	720,000.00	0.00
22021001	REFRESHMENT & MEALS	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	240,000.00	6,000,000.00	0.00	0.00	240,000.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	190,700,000.00	309,550,661.79	0.00	0.00	190,700,000.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	169,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	169,000,000.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	0.00	0.00	90,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	0.00	63,000,000.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	12,700,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSET	0.00	0.00	0.00	0.00	0.00	12,700,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUC	0.00	0.00	0.00	0.00	0.00	12,700,000.00	0.00
2303	REHABILITATION / REPAIRS	0.00	190,700,000.00	309,550,661.79	0.00	0.00	5,000,000.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	0.00	190,700,000.00	309,550,661.79	0.00	0.00	5,000,000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	0.00	190,700,000.00	309,550,661.79	0.00	0.00	5,000,000.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00

023100100100		Ministry of Energy						
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 January to September			2022 Approved Budget	
2	EXPENDITURES	267,749,027.71	9,509,207,676.81	4,531,498,281.27	0.00	0.00	9,454,207,676.52	0.00
21	PERSONNEL COST	267,749,027.71	263,407,005.62	211,270,542.65	0.00	0.00	263,407,005.62	0.00
2101	SALARY	267,749,027.71	263,407,005.62	211,270,542.65	0.00	0.00	263,407,005.62	0.00
210101	SALARIES AND WAGES	267,749,027.71	263,407,005.62	211,270,542.65	0.00	0.00	263,407,005.62	0.00
21010101	SALARY	267,749,027.71	263,407,005.62	211,270,542.65	0.00	0.00	263,407,005.62	0.00
22	OTHER RECURRENT COSTS	0.00	2,720,050,000.00	310,312,453.90	0.00	0.00	2,720,050,000.00	0.00
2202	OVERHEAD COST	0.00	903,250,000.00	310,312,453.90	0.00	0.00	903,250,000.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	64,098,771.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	61,099,377.47	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	2,999,393.53	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	8,234,212.44	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	8,234,212.44	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	94,350,000.00	0.00	0.00	0.00	94,350,000.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	0.00	19,350,000.00	0.00	0.00	0.00	19,350,000.00	0.00
22020416	MAINTENANCE OF PARKS AND GARDEN	0.00	75,000,000.00	0.00	0.00	0.00	75,000,000.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	934,000.00	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	0.00	934,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	807,400,000.00	15,729,470.46	0.00	0.00	807,400,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	402,400,000.00	0.00	0.00	0.00	402,400,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	405,000,000.00	15,729,470.46	0.00	0.00	405,000,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,500,000.00	221,316,000.00	0.00	0.00	1,500,000.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	221,316,000.00	0.00	0.00	0.00	0.00
22021051	NATIONAL COUNCIL MEETING	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00
2207	TRANSFERS-PAYMENT	0.00	1,816,800,000.00	0.00	0.00	0.00	1,816,800,000.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	1,816,800,000.00	0.00	0.00	0.00	1,816,800,000.00	0.00
22070104	Subvention and Grant - MDAs	0.00	16,800,000.00	0.00	0.00	0.00	16,800,000.00	0.00
22070106	Subvention and Grant - Special Overhead/Imp	0.00	1,800,000,000.00	0.00	0.00	0.00	1,800,000,000.00	0.00
23	CAPITAL EXPENDITURE	0.00	6,525,750,671.19	4,069,915,284.72	0.00	0.00	6,470,750,670.90	0.00
2301	FIXED ASSETS PURCHASED	0.00	5,525,750,671.19	272,298,938.99	0.00	0.00	1,215,721,632.35	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	5,525,750,671.19	272,298,938.99	0.00	0.00	1,215,721,632.35	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	5,525,750,671.19	115,034,064.08	0.00	0.00	384,920,950.16	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	157,264,874.91	0.00	0.00	830,800,682.19	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	2,099,480,424.54	0.00	0.00	3,629,458,676.12	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	0.00	2,099,480,424.54	0.00	0.00	3,629,458,676.12	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	2,099,480,424.54	0.00	0.00	3,629,458,676.12	0.00
2303	REHABILITATION / REPAIRS	0.00	1,000,000,000.00	1,698,135,921.19	0.00	0.00	1,625,570,362.43	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	0.00	1,000,000,000.00	1,698,135,921.19	0.00	0.00	1,625,570,362.43	0.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	1,000,000,000.00	1,698,135,921.19	0.00	0.00	1,625,570,362.43	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	0.00	4,216,670.18	0.00	0.00	5,000,000.00	0.00

023100300100		Rural Development Agency						
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 January to September			2022 Approved Budget	
2	EXPENDITURES	64,109,390.62	326,442,580.00	111,105,166.74	0.00	0.00	590,242,580.00	0.00
21	PERSONNEL COST	64,109,390.62	93,742,580.00	55,756,692.36	0.00	0.00	93,742,580.00	0.00
2101	SALARY	64,109,390.62	93,742,580.00	55,756,692.36	0.00	0.00	93,742,580.00	0.00
210101	SALARIES AND WAGES	64,109,390.62	93,742,580.00	55,756,692.36	0.00	0.00	93,742,580.00	0.00
21010101	SALARY	64,109,390.62	93,742,580.00	55,756,692.36	0.00	0.00	93,742,580.00	0.00
22	OTHER RECURRENT COSTS	0.00	29,700,000.00	12,200,000.00	0.00	0.00	31,500,000.00	0.00
2202	OVERHEAD COST	0.00	26,100,000.00	12,200,000.00	0.00	0.00	26,100,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	5,000,000.00	2,300,000.00	0.00	0.00	5,000,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	0.00	2,500,000.00	2,300,000.00	0.00	0.00	2,500,000.00	0.00
220205	TRAINING - GENERAL	0.00	10,000,000.00	7,500,000.00	0.00	0.00	10,000,000.00	0.00
22020505	Retreat-Course Fees	0.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00
22020506	Capacity Building Expenses	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00
22020602	OFFICE RENT	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	0.00
22020711	Supervision And Management Fees	0.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	3,600,000.00	0.00	0.00	0.00	5,400,000.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	3,600,000.00	0.00	0.00	0.00	5,400,000.00	0.00
22070104	Subvention and Grant - MDAs	0.00	3,600,000.00	0.00	0.00	0.00	5,400,000.00	0.00
23	CAPITAL EXPENDITURE	0.00	203,000,000.00	43,148,474.38	0.00	0.00	465,000,000.00	0.00
2303	REHABILITATION / REPAIRS	0.00	203,000,000.00	43,148,474.38	0.00	0.00	465,000,000.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	0.00	203,000,000.00	43,148,474.38	0.00	0.00	465,000,000.00	0.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	203,000,000.00	43,148,474.38	0.00	0.00	465,000,000.00	0.00

023200100100		Ministry of Oil and Gas						
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 January to September			2022 Approved Budget	
2	EXPENDITURES	66,506,953.13	297,313,428.00	92,382,630.77	0.00	0.00	720,625,443.07	0.00
21	PERSONNEL COST	66,506,953.13	59,366,027.00	58,098,630.77	0.00	0.00	81,678,042.07	0.00
2101	SALARY	66,506,953.13	59,366,027.00	58,098,630.77	0.00	0.00	81,678,042.07	0.00
210101	SALARIES AND WAGES	66,506,953.13	59,366,027.00	58,098,630.77	0.00	0.00	81,678,042.07	0.00
21010101	SALARY	66,506,953.13	59,366,027.00	58,098,630.77	0.00	0.00	81,678,042.07	0.00
22	OTHER RECURRENT COSTS	0.00	115,600,000.00	34,284,000.00	0.00	0.00	415,600,000.00	0.00
2202	OVERHEAD COST	0.00	100,000,000.00	34,284,000.00	0.00	0.00	400,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	7,349,000.00	0.00	0.00	0.00	0.00
22020105	International Travel and Transport-christian	0.00	0.00	989,000.00	0.00	0.00	0.00	0.00
22020106	International Travel and Transport-Muslim	0.00	0.00	960,000.00	0.00	0.00	0.00	0.00
22020107	International Travel and Transport-mgt Trainin	0.00	0.00	5,400,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	980,000.00	0.00	0.00	1,000,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,000,000.00	980,000.00	0.00	0.00	1,000,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	997,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	997,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	8,000,000.00	5,315,000.00	0.00	0.00	8,000,000.00	0.00
22020505	Retreat-Course Fees	0.00	0.00	5,315,000.00	0.00	0.00	0.00	0.00
22020506	Capacity Building Expenses	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	77,000,000.00	10,643,000.00	0.00	0.00	227,000,000.00	0.00
22020615	Constituency Running cost	0.00	0.00	10,643,000.00	0.00	0.00	0.00	0.00
22020621	Delta State Oil & Gas investment Promotion P	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00
22020622	Delta Content Promotion in the Oil and Gas In	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00
22020623	Oil and Gas Industry Stakeholders/Community	0.00	70,000,000.00	0.00	0.00	0.00	220,000,000.00	0.00
22020624	Delta State Oil and Gas Industry Spotlight	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	0.00	14,000,000.00	0.00	0.00	0.00	164,000,000.00	0.00
22020710	Research And Documentations	0.00	14,000,000.00	0.00	0.00	0.00	164,000,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	9,000,000.00				

2207	TRANSFERS-PAYMENT	0.00	15,600,000.00	0.00	0.00	0.00	15,600,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	15,600,000.00	0.00	0.00	0.00	15,600,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	15,600,000.00	0.00	0.00	0.00	15,600,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	122,347,401.00	0.00	0.00	0.00	223,347,401.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	18,000,000.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	18,000,000.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	18,000,000.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	104,347,401.00	0.00	0.00	0.00	214,347,401.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	104,347,401.00	0.00	0.00	0.00	214,347,401.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	104,347,401.00	0.00	0.00	0.00	214,347,401.00	0.00	0.00
023400100100	Ministry of Works Hqtrs								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	336,372,331.89	68,684,149,305.70	21,944,281,648.37	0.00	0.00	109,319,646,123.42	0.00	0.00
21	PERSONNEL COST	336,372,331.89	343,034,766.00	262,061,438.32	0.00	0.00	343,034,766.00	0.00	0.00
2101	SALARY	336,372,331.89	343,034,766.00	262,061,438.32	0.00	0.00	343,034,766.00	0.00	0.00
210101	SALARIES AND WAGES	336,372,331.89	343,034,766.00	262,061,438.32	0.00	0.00	343,034,766.00	0.00	0.00
21010101	SALARY	336,372,331.89	343,034,766.00	262,061,438.32	0.00	0.00	343,034,766.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	31,400,000.00	49,003,623.63	0.00	0.00	31,400,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	26,000,000.00	49,003,623.63	0.00	0.00	26,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,484,000.00	0.00	0.00	0.00	5,484,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,484,000.00	0.00	0.00	0.00	5,484,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,208,000.00	0.00	0.00	0.00	2,208,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,100,000.00	0.00	0.00	0.00	1,100,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	108,000.00	0.00	0.00	0.00	108,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,218,000.00	16,437,043.57	0.00	0.00	3,218,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	2,820,000.00	0.00	0.00	0.00	2,820,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	16,437,043.57	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	248,000.00	0.00	0.00	0.00	248,000.00	0.00	0.00
22020408	MAINTENANCE OF SEA BOATS	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020506	Capacity Building Expenses	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	2,448,000.00	0.00	0.00	0.00	2,448,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	1,812,000.00	0.00	0.00	0.00	1,812,000.00	0.00	0.00
22020602	OFFICE RENT	0.00	636,000.00	0.00	0.00	0.00	636,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,776,000.00	0.00	0.00	0.00	1,776,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,776,000.00	0.00	0.00	0.00	1,776,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	22,566,580.06	0.00	0.00	0.00	0.00	0.00
22020907	VAT Payment	0.00	0.00	22,566,580.06	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,866,000.00	10,000,000.00	0.00	0.00	5,866,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	504,000.00	0.00	0.00	0.00	504,000.00	0.00	0.00
22021006	WELFARE PACKAGES	0.00	102,000.00	0.00	0.00	0.00	102,000.00	0.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	260,000.00	0.00	0.00	0.00	260,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22021051	NATIONAL COUNCIL MEETING	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021084	State Partnership with ICAN on Tuition Centre	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	5,400,000.00	0.00	0.00	0.00	5,400,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	5,400,000.00	0.00	0.00	0.00	5,400,000.00	0.00	0.00
22070107	SUBVENTION AND GRANT-field offices	0.00	5,400,000.00	0.00	0.00	0.00	5,400,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	68,309,714,539.70	21,633,216,586.42	0.00	0.00	108,945,211,357.42	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	13,000,000.00	16,464,952.43	0.00	0.00	40,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	13,000,000.00	16,464,952.43	0.00	0.00	40,000,000.00	0.00	0.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	13,000,000.00	16,464,952.43	0.00	0.00	40,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	62,733,331,337.73	18,282,238,900.30	0.00	0.00	103,520,211,357.42	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	62,733,331,337.73	18,282,238,900.30	0.00	0.00	103,520,211,357.42	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	62,733,331,337.73	18,282,238,900.30	0.00	0.00	103,520,211,357.42	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	5,563,383,201.97	3,334,512,733.69	0.00	0.00	5,385,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	0.00	5,563,383,201.97	3,334,512,733.69	0.00	0.00	5,385,000,000.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	5,563,383,201.97	3,334,512,733.69	0.00	0.00	5,385,000,000.00	0.00	0.00

023600100100 Directorate of Culture and Tourism									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>265,038,963.78</b>	<b>1,296,226,565.82</b>	<b>1,051,220,666.11</b>	<b>0.00</b>	<b>0.00</b>	<b>1,686,726,565.82</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>265,038,963.78</b>	<b>264,926,565.82</b>	<b>165,592,051.19</b>	<b>0.00</b>	<b>0.00</b>	<b>264,926,565.82</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>265,038,963.78</b>	<b>264,926,565.82</b>	<b>165,592,051.19</b>	<b>0.00</b>	<b>0.00</b>	<b>264,926,565.82</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>265,038,963.78</b>	<b>264,926,565.82</b>	<b>165,592,051.19</b>	<b>0.00</b>	<b>0.00</b>	<b>264,926,565.82</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	265,038,963.78	264,926,565.82	165,592,051.19	0.00	0.00	264,926,565.82	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>51,800,000.00</b>	<b>25,334,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>51,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>31,800,000.00</b>	<b>25,334,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31,800,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>4,962,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,962,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,143,880.00	0.00	0.00	0.00	3,143,880.00	0.00	0.00
22020107	International Travel and Transport-mgt Trainir	0.00	1,452,000.00	0.00	0.00	0.00	1,452,000.00	0.00	0.00
22020109	Local Travel-Retreat	0.00	366,120.00	0.00	0.00	0.00	366,120.00	0.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>2,616,000.00</b>	<b>6,749,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,616,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	2,107,200.00	0.00	0.00	0.00	2,107,200.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	3,450,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	508,800.00	883,367.52	0.00	0.00	508,800.00	0.00	0.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	0.00	46,493.39	0.00	0.00	0.00	0.00	0.00
22020209	OTHER UTILITIES	0.00	0.00	69,739.09	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>144,000.00</b>	<b>18,585,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>144,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	0.00	0.00	597,000.00	0.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	144,000.00	0.00	0.00	0.00	144,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	3,489,000.00	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	2,300,000.00	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	749,200.00	0.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	3,450,000.00	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>22,158,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,158,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSP	0.00	1,716,000.00	0.00	0.00	0.00	1,716,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	10,960,000.00	0.00	0.00	0.00	10,960,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	1,482,000.00	0.00	0.00	0.00	1,482,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,920,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,920,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>979,500,000.00</b>	<b>860,293,814.92</b>	<b>0.00</b>	<b>0.00</b>	<b>1,370,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>979,500,000.00</b>	<b>860,293,814.92</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>979,500,000.00</b>	<b>860,293,814.92</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	979,500,000.00	860,293,814.92	0.00	0.00	2,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020119	CONSTRUCTION / PROVISION OF RECREATION	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,110,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,110,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FA	0.00	0.00	0.00	0.00	0.00	1,109,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>205,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>205,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	170,000,000.00	0.00	0.00

023600400100		Delta State Council of Arts and Culture						
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget	
2	EXPENDITURES	100,734,690.76	189,267,979.00	135,118,791.56	0.00	0.00	199,267,979.00	0.00
21	PERSONNEL COST	100,734,690.76	141,267,979.00	131,118,791.56	0.00	0.00	141,267,979.00	0.00
2101	SALARY	100,734,690.76	141,267,979.00	131,118,791.56	0.00	0.00	141,267,979.00	0.00
210101	SALARIES AND WAGES	100,734,690.76	141,267,979.00	131,118,791.56	0.00	0.00	141,267,979.00	0.00
21010101	SALARY	100,734,690.76	141,267,979.00	131,118,791.56	0.00	0.00	141,267,979.00	0.00
22	OTHER RECURRENT COSTS	0.00	24,000,000.00	4,000,000.00	0.00	0.00	34,000,000.00	0.00
2202	OVERHEAD COST	0.00	24,000,000.00	4,000,000.00	0.00	0.00	34,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,882,000.00	0.00	0.00	0.00	3,882,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	594,000.00	0.00	0.00	0.00	594,000.00	0.00
22020105	International Travel and Transport-christian	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00
22020106	International Travel and Transport-Muslim	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00
22020107	International Travel and Transport-mgt Trainin	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00
22020108	Local Travel-CONFERENCES, WORKSHOPS AND	0.00	348,000.00	0.00	0.00	0.00	348,000.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	584,400.00	0.00	0.00	0.00	584,400.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	0.00	402,000.00	0.00	0.00	0.00	402,000.00	0.00
22020303	NEWSPAPERS	0.00	182,400.00	0.00	0.00	0.00	182,400.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	669,600.00	0.00	0.00	0.00	669,600.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSP	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	189,600.00	0.00	0.00	0.00	189,600.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	864,000.00	0.00	0.00	0.00	864,000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	864,000.00	0.00	0.00	0.00	864,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	18,000,000.00	0.00	0.00	0.00	28,000,000.00	0.00
22021016	Other Teaching & Laboratory Cost	0.00	18,000,000.00	0.00	0.00	0.00	28,000,000.00	0.00
23	CAPITAL EXPENDITURE	0.00	24,000,000.00	0.00	0.00	0.00	24,000,000.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	24,000,000.00	0.00	0.00	0.00	24,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	24,000,000.00	0.00	0.00	0.00	24,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	24,000,000.00	0.00	0.00	0.00	24,000,000.00	0.00
023600500100		Delta State Tourism Board						
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget	
2	EXPENDITURES	30,839,057.50	122,171,167.00	4,776,843.83	0.00	0.00	122,171,167.00	0.00
21	PERSONNEL COST	30,839,057.50	74,196,167.00	2,251,844.35	0.00	0.00	74,196,167.00	0.00
2101	SALARY	30,839,057.50	74,196,167.00	2,251,844.35	0.00	0.00	74,196,167.00	0.00
210101	SALARIES AND WAGES	30,839,057.50	74,196,167.00	2,251,844.35	0.00	0.00	74,196,167.00	0.00
21010101	SALARY	30,839,057.50	74,196,167.00	2,251,844.35	0.00	0.00	74,196,167.00	0.00
22	OTHER RECURRENT COSTS	0.00	27,975,000.00	2,000,000.00	0.00	0.00	27,975,000.00	0.00
2202	OVERHEAD COST	0.00	27,975,000.00	2,000,000.00	0.00	0.00	27,975,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	7,300,000.00	0.00	0.00	0.00	7,300,000.00	0.00
22020312	Sanitary Materials	0.00	7,300,000.00	0.00	0.00	0.00	7,300,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	19,463,000.00	0.00	0.00	0.00	19,463,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSP	0.00	10,325,000.00	0.00	0.00	0.00	10,325,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	7,350,000.00	0.00	0.00	0.00	7,350,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	0.00	840,000.00	0.00	0.00	0.00	840,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	540,000.00	0.00	0.00	0.00	540,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	288,000.00	0.00	0.00	0.00	288,000.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00
22020602	OFFICE RENT	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	0.00	188,000.00	0.00	0.00	0.00	188,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	188,000.00	0.00	0.00	0.00	188,000.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	904,000.00	0.00	0.00	0.00	904,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	904,000.00	0.00	0.00	0.00	904,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	20,000,000.00	524,999.48	0.00	0.00	20,000,000.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	20,000,000.00	524,999.48	0.00	0.00	20,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	524,999.48	0.00	0.00	20,000,000.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	20,000,000.00	524,999.48	0.00	0.00	20,000,000.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget
023800100100	Ministry of Economic Planning				
2	<b>EXPENDITURES</b>	<b>343,467,026.03</b>	<b>4,911,109,114.00</b>	<b>712,647,283.18</b>	<b>6,444,613,359.00</b>
21	<b>PERSONNEL COST</b>	<b>343,467,026.03</b>	<b>346,184,154.00</b>	<b>255,777,900.19</b>	<b>346,184,154.00</b>
2101	<b>SALARY</b>	<b>343,467,026.03</b>	<b>346,184,154.00</b>	<b>255,777,900.19</b>	<b>346,184,154.00</b>
210101	<b>SALARIES AND WAGES</b>	<b>343,467,026.03</b>	<b>346,184,154.00</b>	<b>255,777,900.19</b>	<b>346,184,154.00</b>
21010101	<b>SALARY</b>	<b>343,467,026.03</b>	<b>346,184,154.00</b>	<b>255,777,900.19</b>	<b>346,184,154.00</b>
22	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>1,363,270,000.00</b>	<b>248,095,188.47</b>	<b>1,443,500,000.00</b>
2202	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>1,363,270,000.00</b>	<b>248,095,188.47</b>	<b>1,423,500,000.00</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>19,800,000.00</b>	<b>0.00</b>	<b>189,800,000.00</b>
22020105	International Travel and Transport-christian	0.00	0.00	0.00	100,000,000.00
22020106	International Travel and Transport-Muslim	0.00	0.00	0.00	50,000,000.00
22020107	International Travel and Transport-mgt Trainin	0.00	0.00	0.00	20,000,000.00
22020108	Local Travel-CONFERENCES, WORKSHOPS AND	0.00	19,800,000.00	0.00	19,800,000.00
220202	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>55,216,000.00</b>	<b>500,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	3,000,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	999,000.00	0.00
22020205	WATER RATES	0.00	0.00	755,000.00	0.00
22020206	SEWERAGE CHARGES	0.00	0.00	1,262,000.00	0.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	0.00	29,520,000.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	500,000,000.00	0.00	500,000,000.00
22020209	OTHER UTILITIES	0.00	0.00	19,680,000.00	0.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>10,068,000.00</b>	<b>11,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	0.00	0.00	3,500,000.00	0.00
22020302	BOOKS	0.00	0.00	3,500,000.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	10,000,000.00	174,976.75	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	13,813.87	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,000,000.00	9,209.38	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	2,536,279.27	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	200,231.29	0.00
22020312	Sanitary Materials	0.00	0.00	133,489.44	0.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>95,000,000.00</b>	<b>12,147,743.00</b>	<b>54,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSP	0.00	0.00	4,163,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	388,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	0.00	0.00	604,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	4,000,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	690,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	326,000.00	0.00
22020417	Maintenance of Other Infrastructure	0.00	40,000,000.00	0.00	34,000,000.00
22020418	upkeep of youth Dev centres	0.00	0.00	1,976,743.00	0.00
22020419	Maint. Of Water Hydrant in the state	0.00	55,000,000.00	0.00	20,000,000.00
220205	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>103,840,000.00</b>	<b>17,922,000.00</b>	<b>65,300,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	10,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	4,500,000.00	0.00
22020503	Other Training Materials	0.00	73,700,000.00	1,307,000.00	35,300,000.00
22020505	Retreat-Course Fees	0.00	0.00	2,115,000.00	0.00
22020506	Capacity Building Expenses	0.00	30,140,000.00	0.00	30,000,000.00
220206	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>199,380,000.00</b>	<b>16,255,907.07</b>	<b>159,000,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	254,511.61	0.00
22020605	CLEANING AND FUMIGATION SERVICES	0.00	0.00	13,395.46	0.00
22020615	Constituency Running cost	0.00	0.00	15,988,000.00	0.00
22020626	MTEF (Development, Implementation and Tra	0.00	57,000,000.00	0.00	57,000,000.00
22020627	Delta State Economic Summit	0.00	70,750,000.00	0.00	30,000,000.00
22020629	Delta State Development Plan	0.00	50,000,000.00	0.00	50,000,000.00
22020630	World Bank/Donor Agencies & multilateral Or	0.00	15,000,000.00	0.00	15,000,000.00
22020631	FGN/State Development Programmes	0.00	6,630,000.00	0.00	7,000,000.00
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GE</b>	<b>0.00</b>	<b>331,650,000.00</b>	<b>21,579,788.40</b>	<b>333,600,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	100,000,000.00	988,000.00	100,000,000.00
22020709	Audit Consultancy	0.00	34,850,000.00	15,020,082.90	40,000,000.00
22020710	Research And Documentations	0.00	65,000,000.00	0.00	62,000,000.00
22020711	Supervision And Management Fees	0.00	131,800,000.00	5,571,695.50	131,600,000.00
220208	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	1,237,209.40	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	97,673.80	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	65,116.80	0.00
220209	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>949,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	835,000.00	0.00
22020902	INSURANCE PREMIUM	0.00	0.00	114,000.00	0.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>102,600,000.00</b>	<b>112,556,750.00</b>	<b>110,800,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	2,250,000.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	3,500,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	9,000,000.00	4,789,000.00	9,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	3,512,000.00	0.00
22021014	Internal Examination Fees	0.00	35,000,000.00	30,000,000.00	45,000,000.00
22021017	Recruitment and Appointment,	0.00	41,600,000.00	68,505,750.00	39,800,000.00
22021022	Cost of Collection	0.00	12,000,000.00	0.00	12,000,000.00
22021051	NATIONAL COUNCIL MEETING	0.00	5,000,000.00	0.00	5,000,000.00
2207	<b>TRANSFERS-PAYMENT</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
220701	<b>TRANSFER TO FUND RECURRENT EXPENDITUR</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22070104	Subvention and Grant - MDAs	0.00	20,000,000.00	0.00	20,000,000.00
23	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>3,181,654,960.00</b>	<b>208,774,194.52</b>	<b>4,654,929,205.00</b>
2301	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>2,688,000,000.00</b>	<b>0.00</b>	<b>3,309,000,000.00</b>
230101	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,688,000,000.00</b>	<b>0.00</b>	<b>3,309,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	0.00	0.00	25,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	10,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	3,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	20,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,688,000,000.00	0.00	3,251,000,000.00
2303	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
230301	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	0.00	0.00	0.00	70,000,000.00
2304	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
230401	<b>PRESERVATION OF THE ENVIRONMENT - GENE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23040102	EROSION & FLOOD CONTROL	0.00	0.00	0.00	50,000,000.00
2305	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>493,654,960.00</b>	<b>208,774,194.52</b>	<b>1,225,929,205.00</b>
230501	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>493,654,960.00</b>	<b>208,774,194.52</b>	<b>1,225,929,205.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	234,929,205.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	2,000,000.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	493,654,960.00	208,774,194.52	989,000,000.00

025200100100 Ministry of Water Resources									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals to Date January to September			2022 Approved Budget		
2	EXPENDITURES	329,248,965.39	1,785,504,193.00	558,907,757.08	0.00	0.00	2,307,704,193.00	0.00	0.00
21	PERSONNEL COST	329,248,965.39	304,173,347.00	263,522,041.36	0.00	0.00	304,173,347.00	0.00	0.00
2101	SALARY	329,248,965.39	304,173,347.00	263,522,041.36	0.00	0.00	304,173,347.00	0.00	0.00
210101	SALARIES AND WAGES	329,248,965.39	304,173,347.00	263,522,041.36	0.00	0.00	304,173,347.00	0.00	0.00
21010101	SALARY	329,248,965.39	304,173,347.00	263,522,041.36	0.00	0.00	304,173,347.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	20,134,000.00	11,603,500.00	0.00	0.00	22,334,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	5,800,000.00	11,603,500.00	0.00	0.00	8,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020710	Research And Documentations	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,800,000.00	8,103,500.00	0.00	0.00	6,000,000.00	0.00	0.00
22021016	Other Teaching & Laboratory Cost	0.00	350,000.00	736,000.00	0.00	0.00	350,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	450,000.00	7,367,500.00	0.00	0.00	450,000.00	0.00	0.00
22021051	NATIONAL COUNCIL MEETING	0.00	3,000,000.00	0.00	0.00	0.00	5,200,000.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	14,334,000.00	0.00	0.00	0.00	14,334,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	14,334,000.00	0.00	0.00	0.00	14,334,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	14,334,000.00	0.00	0.00	0.00	14,334,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	1,461,196,846.00	283,782,215.72	0.00	0.00	1,981,196,846.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	223,900,000.00	0.00	0.00	0.00	333,900,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	223,900,000.00	0.00	0.00	0.00	333,900,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	221,900,000.00	0.00	0.00	0.00	321,900,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	525,000,000.00	283,782,215.72	0.00	0.00	735,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	525,000,000.00	283,782,215.72	0.00	0.00	735,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	525,000,000.00	283,782,215.72	0.00	0.00	735,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	712,296,846.00	0.00	0.00	0.00	912,296,846.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	0.00	712,296,846.00	0.00	0.00	0.00	912,296,846.00	0.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	712,296,846.00	0.00	0.00	0.00	912,296,846.00	0.00	0.00

025200200100 Delta State Urban Water Corporation									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals to Date January to September			2022 Approved Budget		
2	EXPENDITURES	360,006,375.12	712,593,603.00	307,888,499.69	0.00	0.00	915,593,603.00	0.00	0.00
21	PERSONNEL COST	360,006,375.12	420,793,603.00	292,688,499.69	0.00	0.00	420,793,603.00	0.00	0.00
2101	SALARY	360,006,375.12	420,793,603.00	292,688,499.69	0.00	0.00	420,793,603.00	0.00	0.00
210101	SALARIES AND WAGES	360,006,375.12	420,793,603.00	292,688,499.69	0.00	0.00	420,793,603.00	0.00	0.00
21010101	SALARY	360,006,375.12	420,793,603.00	292,688,499.69	0.00	0.00	420,793,603.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	41,800,000.00	15,200,000.00	0.00	0.00	44,800,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	37,000,000.00	15,200,000.00	0.00	0.00	40,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	36,000,000.00	0.00	0.00	0.00	39,000,000.00	0.00	0.00
22020209	OTHER UTILITIES	0.00	36,000,000.00	0.00	0.00	0.00	39,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,000,000.00	15,200,000.00	0.00	0.00	1,000,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	15,200,000.00	0.00	0.00	0.00	0.00	0.00
22021051	NATIONAL COUNCIL MEETING	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	4,800,000.00	0.00	0.00	0.00	4,800,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	4,800,000.00	0.00	0.00	0.00	4,800,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	4,800,000.00	0.00	0.00	0.00	4,800,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	250,000,000.00	0.00	0.00	0.00	450,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	250,000,000.00	0.00	0.00	0.00	450,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	0.00	250,000,000.00	0.00	0.00	0.00	450,000,000.00	0.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	250,000,000.00	0.00	0.00	0.00	450,000,000.00	0.00	0.00

025200300100 Delta State Rural Water Supply & Sanitation A									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	January to September			2022 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>81,374,737.44</b>	<b>217,035,053.00</b>	<b>48,293,696.88</b>	<b>0.00</b>	<b>0.00</b>	<b>367,035,053.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>81,374,737.44</b>	<b>117,597,555.00</b>	<b>45,893,696.88</b>	<b>0.00</b>	<b>0.00</b>	<b>117,597,555.00</b>	<b>0.00</b>	<b>0.00</b>
2101	SALARY	81,374,737.44	117,597,555.00	45,893,696.88	0.00	0.00	117,597,555.00	0.00	0.00
210101	SALARIES AND WAGES	81,374,737.44	117,597,555.00	45,893,696.88	0.00	0.00	117,597,555.00	0.00	0.00
21010101	SALARY	81,374,737.44	117,597,555.00	45,893,696.88	0.00	0.00	117,597,555.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>8,549,940.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,549,940.00</b>	<b>0.00</b>	<b>0.00</b>
2202	OVERHEAD COST	0.00	8,549,940.00	2,400,000.00	0.00	0.00	8,549,940.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	3,929,940.00	0.00	0.00	0.00	929,940.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	0.00
22020209	OTHER UTILITIES	0.00	3,749,940.00	0.00	0.00	0.00	749,940.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSP	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00
22020408	MAINTENANCE OF SEA BOATS	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00
22020805	SEA BOAT FUEL COST	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,700,000.00	2,400,000.00	0.00	0.00	5,700,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,160,000.00	0.00	0.00	0.00	5,160,000.00	0.00	0.00
22021006	WELFARE PACKAGES	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	480,000.00	2,400,000.00	0.00	0.00	480,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>90,887,558.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>240,887,558.00</b>	<b>0.00</b>	<b>0.00</b>
2303	REHABILITATION / REPAIRS	0.00	90,887,558.00	0.00	0.00	0.00	240,887,558.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	0.00	90,887,558.00	0.00	0.00	0.00	240,887,558.00	0.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	90,887,558.00	0.00	0.00	0.00	240,887,558.00	0.00	0.00
025200400100 Small Towns Water Supply and Sanitation Age									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	January to September			2022 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>96,887,558.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>262,887,557.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
2202	OVERHEAD COST	0.00	6,000,000.00	2,000,000.00	0.00	0.00	22,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,985,200.00	0.00	0.00	0.00	19,985,200.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	0.00	3,985,200.00	0.00	0.00	0.00	19,985,200.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	494,800.00	0.00	0.00	0.00	494,800.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	0.00	437,800.00	0.00	0.00	0.00	437,800.00	0.00	0.00
22020303	NEWSPAPERS	0.00	57,000.00	0.00	0.00	0.00	57,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	981,000.00	0.00	0.00	0.00	981,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSP	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	381,000.00	0.00	0.00	0.00	381,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	539,000.00	2,000,000.00	0.00	0.00	539,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	257,000.00	0.00	0.00	0.00	257,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	282,000.00	2,000,000.00	0.00	0.00	282,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>90,887,558.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>240,887,557.00</b>	<b>0.00</b>	<b>0.00</b>
2303	REHABILITATION / REPAIRS	0.00	90,887,558.00	0.00	0.00	0.00	240,887,557.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	0.00	90,887,558.00	0.00	0.00	0.00	240,887,557.00	0.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	90,887,558.00	0.00	0.00	0.00	240,887,557.00	0.00	0.00

025300100100 Ministry of Housing									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals January to September				2022 Approved Budget	
2	EXPENDITURES	251,779,965.86	8,830,008,703.43	10,325,924,772.82	0.00	0.00	11,158,437,808.54	0.00	0.00
21	PERSONNEL COST	251,779,965.86	243,825,673.00	185,715,784.31	0.00	0.00	243,825,673.00	0.00	0.00
2101	SALARY	251,779,965.86	243,825,673.00	185,715,784.31	0.00	0.00	243,825,673.00	0.00	0.00
210101	SALARIES AND WAGES	251,779,965.86	243,825,673.00	185,715,784.31	0.00	0.00	243,825,673.00	0.00	0.00
21010101	SALARY	251,779,965.86	243,825,673.00	185,715,784.31	0.00	0.00	243,825,673.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	64,612,136.00	241,691,138.53	0.00	0.00	64,612,136.00	0.00	0.00
2202	OVERHEAD COST	0.00	63,337,136.00	241,691,138.53	0.00	0.00	63,337,136.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,507,440.00	0.00	0.00	0.00	1,507,440.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,507,440.00	0.00	0.00	0.00	1,507,440.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	99,000.00	0.00	0.00	0.00	99,000.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	99,000.00	0.00	0.00	0.00	99,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	861,600.00	0.00	0.00	0.00	861,600.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	379,200.00	0.00	0.00	0.00	379,200.00	0.00	0.00
22020303	NEWSPAPERS	0.00	182,400.00	0.00	0.00	0.00	182,400.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,544,960.00	0.00	0.00	0.00	2,544,960.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	0.00	2,364,960.00	0.00	0.00	0.00	2,364,960.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	40,030,000.00	22,811,190.29	0.00	0.00	40,030,000.00	0.00	0.00
22020602	OFFICE RENT	0.00	40,030,000.00	22,811,190.29	0.00	0.00	40,030,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	6,337,136.00	0.00	0.00	0.00	6,337,136.00	0.00	0.00
22020711	Supervision And Management Fees	0.00	6,337,136.00	0.00	0.00	0.00	6,337,136.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	9,597,000.00	0.00	0.00	0.00	9,597,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	9,150,000.00	0.00	0.00	0.00	9,150,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	447,000.00	0.00	0.00	0.00	447,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	207,629,948.24	0.00	0.00	0.00	0.00	0.00
22020907	VAT Payment	0.00	0.00	207,629,948.24	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,360,000.00	11,250,000.00	0.00	0.00	2,360,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	252,000.00	0.00	0.00	0.00	252,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	96,000.00	0.00	0.00	0.00	96,000.00	0.00	0.00
22021006	WELFARE PACKAGES	0.00	6,000.00	0.00	0.00	0.00	6,000.00	0.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00
22021016	Other Teaching & Laboratory Cost	0.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	186,000.00	11,250,000.00	0.00	0.00	186,000.00	0.00	0.00
22021051	NATIONAL COUNCIL MEETING	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	1,275,000.00	0.00	0.00	0.00	1,275,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	1,275,000.00	0.00	0.00	0.00	1,275,000.00	0.00	0.00
22070107	SUBVENTION AND GRANT-field offices	0.00	1,275,000.00	0.00	0.00	0.00	1,275,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	8,521,570,894.43	9,898,517,849.98	0.00	0.00	10,849,999,999.54	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	632,004,316.65	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	632,004,316.65	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	0.00	0.00	0.00	0.00	476,471,505.65	0.00	0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	0.00	0.00	0.00	0.00	3,482,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	0.00	152,050,811.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	7,525,695,692.46	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	0.00	0.00	0.00	0.00	7,525,695,692.46	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	0.00	4,011,548,179.46	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	0.00	0.00	2,717,901,151.00	0.00	0.00
23020128	OTHER CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	796,246,362.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	8,521,570,894.43	9,898,517,849.98	0.00	0.00	2,373,701,144.63	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	8,521,570,894.43	9,898,517,849.98	0.00	0.00	2,373,701,144.63	0.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	8,521,570,894.43	9,898,517,849.98	0.00	0.00	1,674,467,356.17	0.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL	0.00	0.00	0.00	0.00	0.00	1,824,133.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	0.00	697,209,655.46	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	318,598,845.80	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	318,598,845.80	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	0.00	306,098,845.80	0.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	12,500,000.00	0.00	0.00

026000100100		Ministry of Lands, Survey & Urban Development							
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	415,575,098.35	1,593,401,664.00	1,124,401,654.99	0.00	0.00	1,605,401,664.00	0.00	0.00
21	PERSONNEL COST	415,575,098.35	380,977,948.00	286,721,361.51	0.00	0.00	380,977,948.00	0.00	0.00
2101	SALARY	415,575,098.35	380,977,948.00	286,721,361.51	0.00	0.00	380,977,948.00	0.00	0.00
210101	SALARIES AND WAGES	415,575,098.35	380,977,948.00	286,721,361.51	0.00	0.00	380,977,948.00	0.00	0.00
21010101	SALARY	415,575,098.35	380,977,948.00	286,721,361.51	0.00	0.00	380,977,948.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	537,887,500.00	561,280,716.28	0.00	0.00	555,887,500.00	0.00	0.00
2202	OVERHEAD COST	0.00	537,887,500.00	561,280,716.28	0.00	0.00	555,887,500.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,380,000.00	4,357,440.00	0.00	0.00	4,380,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,380,000.00	0.00	0.00	0.00	4,380,000.00	0.00	0.00
22020107	International Travel and Transport-mgt Trainin	0.00	0.00	3,969,115.20	0.00	0.00	0.00	0.00	0.00
22020109	Local Travel-Retreat	0.00	0.00	388,324.80	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	360,000.00	92,240,231.94	0.00	0.00	360,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	45,556,368.00	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	360,000.00	4,363,632.00	0.00	0.00	360,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	1,583,807.94	0.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	4,571,424.00	0.00	0.00	0.00	0.00	0.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	0.00	25,905,000.00	0.00	0.00	0.00	0.00	0.00
22020209	OTHER UTILITIES	0.00	0.00	10,260,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	6,339,200.00	158,783,723.18	0.00	0.00	6,339,200.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	0.00	487,200.00	10,155,000.00	0.00	0.00	487,200.00	0.00	0.00
22020303	NEWSPAPERS	0.00	852,000.00	0.00	0.00	0.00	852,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	880,848.90	0.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	46,360.84	0.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	69,540.26	0.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	108,575,010.86	0.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	10,857,489.14	0.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	8,754,546.33	0.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	875,453.67	0.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	15,390,000.00	0.00	0.00	0.00	0.00	0.00
22020312	Sanitary Materials	0.00	5,000,000.00	3,179,473.18	0.00	0.00	5,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	513,701,900.00	285,376,589.10	0.00	0.00	531,701,900.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	0.00	502,644,800.00	285,376,589.10	0.00	0.00	502,644,800.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	9,687,500.00	0.00	0.00	0.00	9,687,500.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	129,600.00	0.00	0.00	0.00	129,600.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	2,976,000.00	20,522,732.06	0.00	0.00	2,976,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	0.00
22020602	OFFICE RENT	0.00	2,256,000.00	0.00	0.00	0.00	2,256,000.00	0.00	0.00
22020603	RESIDENTIAL RENT	0.00	0.00	20,522,732.06	0.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	8,080,000.00	0.00	0.00	0.00	8,080,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	4,720,000.00	0.00	0.00	0.00	4,720,000.00	0.00	0.00
22020805	SEA BOAT FUEL COST	0.00	3,360,000.00	0.00	0.00	0.00	3,360,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,970,400.00	0.00	0.00	0.00	1,970,400.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,970,400.00	0.00	0.00	0.00	1,970,400.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	674,536,216.00	276,398,977.20	0.00	0.00	668,536,216.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	674,536,216.00	276,398,977.20	0.00	0.00	630,036,216.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	674,536,216.00	276,398,977.20	0.00	0.00	630,036,216.00	0.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	674,536,216.00	276,398,977.20	0.00	0.00	562,536,216.00	0.00	0.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	0.00	48,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	4,500,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILD	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BU	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	31,500,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	31,500,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23050128	OTHER NON-TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	26,500,000.00	0.00	0.00

026005200100		Land Use Allocation Committee							
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	17,500,000.00	0.00	0.00	0.00	17,500,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	17,500,000.00	0.00	0.00	0.00	17,500,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	17,500,000.00	0.00	0.00	0.00	17,500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	17,500,000.00	0.00	0.00	0.00	17,500,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	0.00	17,500,000.00	0.00	0.00	0.00	17,500,000.00	0.00	0.00

026005300100 Delta State Boundary Commission									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	20,900,000.00	0.00	0.00	0.00	20,900,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	20,900,000.00	0.00	0.00	0.00	20,900,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	20,900,000.00	0.00	0.00	0.00	20,900,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	20,900,000.00	0.00	0.00	0.00	20,900,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	0.00
026005400100 Urban and Regional Planning Board									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	17,683,937.00	1,800,000.00	0.00	0.00	28,700,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	4,700,000.00	1,800,000.00	0.00	0.00	4,700,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	4,700,000.00	1,800,000.00	0.00	0.00	4,700,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,987,000.00	0.00	0.00	0.00	2,987,000.00	0.00	0.00
22020107	International Travel and Transport-mgt Trainin	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020109	Local Travel-Retreat	0.00	987,000.00	0.00	0.00	0.00	987,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	648,000.00	0.00	0.00	0.00	648,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	48,000.00	0.00	0.00	0.00	48,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	132,000.00	0.00	0.00	0.00	132,000.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	171,000.00	0.00	0.00	0.00	171,000.00	0.00	0.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	117,000.00	0.00	0.00	0.00	117,000.00	0.00	0.00
22020209	OTHER UTILITIES	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,065,000.00	1,800,000.00	0.00	0.00	1,065,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	0.00	315,000.00	0.00	0.00	0.00	315,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	27,000.00	0.00	0.00	0.00	27,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	199,500.00	0.00	0.00	0.00	199,500.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	103,500.00	0.00	0.00	0.00	103,500.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	675,000.00	0.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
22020312	Sanitary Materials	0.00	0.00	675,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	12,983,937.00	0.00	0.00	0.00	24,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	12,983,937.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	12,983,937.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	12,983,937.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENE	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23040102	EROSION & FLOOD CONTROL	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00

026005500100 Office of the Surveyor General								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Actuals to Date	2021 Actuals to Date	2022 Approved Budget	
2	EXPENDITURES	73,918,981.29	216,291,117.00	48,286,164.43	0.00	0.00	218,091,117.00	0.00
21	PERSONNEL COST	73,918,981.29	106,391,117.00	46,036,164.43	0.00	0.00	106,391,117.00	0.00
2101	SALARY	73,918,981.29	106,391,117.00	46,036,164.43	0.00	0.00	106,391,117.00	0.00
210101	SALARIES AND WAGES	73,918,981.29	106,391,117.00	46,036,164.43	0.00	0.00	106,391,117.00	0.00
21010101	SALARY	73,918,981.29	106,391,117.00	46,036,164.43	0.00	0.00	106,391,117.00	0.00
22	OTHER RECURRENT COSTS	0.00	5,400,000.00	2,250,000.00	0.00	0.00	7,200,000.00	0.00
2202	OVERHEAD COST	0.00	5,400,000.00	2,250,000.00	0.00	0.00	7,200,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	605,000.00	0.00	0.00	0.00	2,405,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	0.00	605,000.00	0.00	0.00	0.00	2,405,000.00	0.00
220202	MATERIALS & SUPPLIES - GENERAL	0.00	544,000.00	0.00	0.00	0.00	544,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00
22020303	NEWSPAPERS	0.00	244,000.00	0.00	0.00	0.00	244,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,300,000.00	0.00	0.00	0.00	1,300,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	0.00	550,000.00	0.00	0.00	0.00	550,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	450,000.00	0.00	0.00	0.00	450,000.00	0.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00
22020602	OFFICE RENT	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,180,000.00	0.00	0.00	0.00	2,180,000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,680,000.00	0.00	0.00	0.00	1,680,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	411,000.00	2,250,000.00	0.00	0.00	411,000.00	0.00
22021001	REFRESHMENT & MEALS	0.00	216,000.00	0.00	0.00	0.00	216,000.00	0.00
22021006	WELFARE PACKAGES	0.00	15,000.00	0.00	0.00	0.00	15,000.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00
22021017	Recruitment and Appointment,	0.00	100,000.00	2,250,000.00	0.00	0.00	100,000.00	0.00
23	CAPITAL EXPENDITURE	0.00	104,500,000.00	0.00	0.00	0.00	104,500,000.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	104,500,000.00	0.00	0.00	0.00	104,500,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	104,500,000.00	0.00	0.00	0.00	104,500,000.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	104,500,000.00	0.00	0.00	0.00	43,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	0.00	50,500,000.00	0.00

025400100100 Ministry of Urban Renewal								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Actuals to Date	2021 Actuals to Date	2022 Approved Budget	
2	EXPENDITURES	0.00	3,501,467,424.81	768,450,627.50	0.00	0.00	5,562,509,842.00	0.00
21	PERSONNEL COST	0.00	0.00	21,984,562.35	0.00	0.00	0.00	0.00
2101	SALARY	0.00	0.00	21,984,562.35	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	21,984,562.35	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	0.00	21,984,562.35	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	20,000,000.00	11,715,500.00	0.00	0.00	46,000,000.00	0.00
2202	OVERHEAD COST	0.00	20,000,000.00	11,715,500.00	0.00	0.00	20,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	9,000,000.00	892,500.00	0.00	0.00	9,000,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	0.00	4,000,000.00	892,500.00	0.00	0.00	4,000,000.00	0.00
22020108	Local Travel-Conferences, Workshops and Seminars	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00
220202	UTILITIES - GENERAL	0.00	456,000.00	823,000.00	0.00	0.00	456,000.00	0.00
22020201	ELECTRICITY CHARGES	0.00	300,000.00	823,000.00	0.00	0.00	300,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	156,000.00	0.00	0.00	0.00	156,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	636,000.00	0.00	0.00	0.00	636,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	372,000.00	0.00	0.00	0.00	372,000.00	0.00
22020303	NEWSPAPERS	0.00	264,000.00	0.00	0.00	0.00	264,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,238,000.00	0.00	0.00	0.00	3,238,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	0.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	1,788,000.00	0.00	0.00	0.00	1,788,000.00	0.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	0.00	750,000.00	0.00	0.00	0.00	750,000.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00
22020601	SECURITY SERVICES	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00
22020602	OFFICE RENT	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,650,000.00	0.00	0.00	0.00	2,650,000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,000,000.00	10,000,000.00	0.00	0.00	3,000,000.00	0.00
22021001	REFRESHMENT & MEALS	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00
22021017	Recruitment and Appointment,	0.00	2,400,000.00	10,000,000.00	0.00	0.00	2,400,000.00	0.00
2207	TRANSFERS-PAYMENT	0.00	0.00	0.00	0.00	0.00	26,000,000.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	0.00	0.00	0.00	0.00	26,000,000.00	0.00
22070104	Subvention and Grant - MDAs	0.00	0.00	0.00	0.00	0.00	26,000,000.00	0.00
23	CAPITAL EXPENDITURE	0.00	3,481,467,424.81	734,750,565.15	0.00	0.00	5,516,509,842.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	22,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	22,000,000.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	0.00	15,000,000.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	5,419,472,390.31	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	0.00	0.00	0.00	0.00	5,419,472,390.31	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00	0.00	632,241,838.89	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00	0.00	4,787,230,551.42	0.00
2303	REHABILITATION / REPAIRS	0.00	3,481,467,424.81	734,750,565.15	0.00	0.00	69,037,451.69	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	3,481,467,424.81	734,750,565.15	0.00	0.00	69,037,451.69	0.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	3,481,467,424.81	734,750,565.15	0.00	0.00	64,037,451.69	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2022 Approved Budget
025400200100	Direct Labour Agency					
<b>2</b>	<b>EXPENDITURES</b>	<b>253,531,411.40</b>	<b>1,030,671,323.00</b>	<b>302,059,754.67</b>	<b>0.00</b>	<b>1,030,671,323.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>253,531,411.40</b>	<b>302,233,531.00</b>	<b>190,893,562.75</b>	<b>0.00</b>	<b>302,233,531.00</b>
2101	SALARY	253,531,411.40	302,233,531.00	190,893,562.75	0.00	302,233,531.00
210101	SALARIES AND WAGES	253,531,411.40	302,233,531.00	190,893,562.75	0.00	302,233,531.00
21010101	SALARY	253,531,411.40	302,233,531.00	190,893,562.75	0.00	302,233,531.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>74,000,000.00</b>	<b>31,450,000.00</b>	<b>0.00</b>	<b>74,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>74,000,000.00</b>	<b>31,450,000.00</b>	<b>0.00</b>	<b>74,000,000.00</b>
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,900,000.00	0.00	0.00	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,900,000.00	0.00	0.00	2,500,000.00
220202	UTILITIES - GENERAL	0.00	1,075,382.48	0.00	0.00	5,029,400.00
22020201	ELECTRICITY CHARGES	0.00	825,782.48	0.00	0.00	4,800,000.00
22020203	INTERNET ACCESS CHARGES	0.00	45,600.00	0.00	0.00	25,400.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	144,000.00	0.00	0.00	144,000.00
22020206	SEWERAGE CHARGES	0.00	60,000.00	0.00	0.00	60,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	6,190,320.00	0.00	0.00	5,336,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	560,000.00	0.00	0.00	1,000,000.00
22020303	NEWSPAPERS	0.00	960,000.00	0.00	0.00	300,000.00
22020304	MAGAZINES & PERIODICALS	0.00	36,000.00	0.00	0.00	36,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,474,320.00	0.00	0.00	2,800,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	2,160,000.00	0.00	0.00	1,200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>8,174,730.52</b>	<b>0.00</b>	<b>0.00</b>	<b>6,389,033.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	900,000.00	0.00	0.00	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	2,324,730.52	0.00	0.00	2,139,033.00
22020408	MAINTENANCE OF SEA BOATS	0.00	560,000.00	0.00	0.00	450,000.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	0.00	4,390,000.00	0.00	0.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	50,000,000.00	0.00	0.00	50,000,000.00
22020704	ENGINEERING SERVICES	0.00	50,000,000.00	0.00	0.00	50,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>6,314,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	3,200,000.00	0.00	0.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,754,000.00	0.00	0.00	1,700,000.00
22020805	SEA BOAT FUEL COST	0.00	360,000.00	0.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	345,567.00	0.00	0.00	345,567.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	345,567.00	0.00	0.00	345,567.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>31,450,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021017	Recruitment and Appointment,	0.00	0.00	31,450,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>654,437,792.00</b>	<b>79,716,191.92</b>	<b>0.00</b>	<b>654,437,792.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000,000.00</b>
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	11,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	1,500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	4,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>654,437,792.00</b>	<b>79,716,191.92</b>	<b>0.00</b>	<b>643,437,792.00</b>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	654,437,792.00	79,716,191.92	0.00	643,437,792.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	654,437,792.00	79,716,191.92	0.00	643,437,792.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2022 Approved Budget
031800100100	Judiciary Service Commission					
<b>2</b>	<b>EXPENDITURES</b>	<b>61,068,208.16</b>	<b>199,730,774.76</b>	<b>73,749,488.20</b>	<b>0.00</b>	<b>199,730,775.22</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>61,068,208.16</b>	<b>114,729,963.76</b>	<b>49,499,278.20</b>	<b>0.00</b>	<b>114,729,963.76</b>
2101	SALARY	61,068,208.16	114,729,963.76	49,499,278.20	0.00	114,729,963.76
210101	SALARIES AND WAGES	61,068,208.16	114,729,963.76	49,499,278.20	0.00	114,729,963.76
21010101	SALARY	61,068,208.16	114,729,963.76	49,499,278.20	0.00	114,729,963.76
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARY	0.00	27,410,081.76	0.00	0.00	27,410,081.76
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>47,000,000.00</b>	<b>24,250,210.00</b>	<b>0.00</b>	<b>47,000,000.46</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>47,000,000.00</b>	<b>24,250,210.00</b>	<b>0.00</b>	<b>47,000,000.46</b>
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,800,000.00	0.00	0.00	4,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,800,000.00	0.00	0.00	4,800,000.00
220202	UTILITIES - GENERAL	0.00	26,412,333.33	0.00	0.00	26,412,333.79
22020201	ELECTRICITY CHARGES	0.00	554,666.67	0.00	0.00	554,666.67
22020202	TELEPHONE CHARGES	0.00	3,211,111.11	0.00	0.00	3,211,111.57
22020203	INTERNET ACCESS CHARGES	0.00	986,555.56	0.00	0.00	986,555.56
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	1,160,000.00	0.00	0.00	1,160,000.00
22020205	WATER RATES	0.00	12,000,000.00	0.00	0.00	12,000,000.00
22020206	SEWERAGE CHARGES	0.00	1,500,000.00	0.00	0.00	1,500,000.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	3,000,000.00	0.00	0.00	3,000,000.00
22020209	OTHER UTILITIES	0.00	4,000,000.00	0.00	0.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	344,888.89	1,671,410.00	0.00	344,888.89
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	177,777.78	0.00	0.00	177,777.78
22020303	NEWSPAPERS	0.00	167,111.11	0.00	0.00	167,111.11
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	1,671,410.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,102,222.22</b>	<b>0.00</b>	<b>0.00</b>	<b>1,102,222.22</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	373,333.33	0.00	0.00	373,333.33
22020407	MAINTENANCE OF AIRCRAFTS	0.00	106,666.67	0.00	0.00	106,666.67
22020408	MAINTENANCE OF SEA BOATS	0.00	88,888.89	0.00	0.00	88,888.89
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	0.00	533,333.33	0.00	0.00	533,333.33
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>853,333.33</b>	<b>0.00</b>	<b>0.00</b>	<b>853,333.33</b>
22020601	SECURITY SERVICES	0.00	320,000.00	0.00	0.00	320,000.00
22020602	OFFICE RENT	0.00	533,333.33	0.00	0.00	533,333.33
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>2,293,333.33</b>	<b>0.00</b>	<b>0.00</b>	<b>2,293,333.33</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,244,444.44	0.00	0.00	1,244,444.44
22020803	PLANT / GENERATOR FUEL COST	0.00	1,048,888.89	0.00	0.00	1,048,888.89
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>11,193,888.89</b>	<b>22,578,800.00</b>	<b>0.00</b>	<b>11,193,888.89</b>
22021001	REFRESHMENT & MEALS	0.00	807,111.11	0.00	0.00	807,111.11
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	177,777.78	0.00	0.00	177,777.78
22021013	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	2,000,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	160,000.00	13,200,000.00	0.00	160,000.00
22021036	ENROLLMENT FEES AND INCIDENTAL COST PAYABLE	0.00	0.00	7,378,800.00	0.00	0.00
22021047	GRANT TO PROFESSIONAL BODIES	0.00	9,049,000.00	0.00	0.00	9,049,000.00
22021051	NATIONAL COUNCIL MEETING	0.00	1,000,000.00	0.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>38,000,811.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,000,811.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>35,000,811.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000,811.00</b>
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	35,000,811.00	0.00	0.00	35,000,811.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	16,000,811.00	0.00	0.00	16,000,811.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	9,000,000.00	0.00	0.00	9,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	6,000,000.00	0.00	0.00	6,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	4,000,000.00	0.00	0.00	4,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	3,000,000.00	0.00	0.00	3,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	3,000,000.00	0.00	0.00	3,000,000.00

031800400100	High Court of Justice								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	January to September			2022 Approved Budget		
<b>Z</b>	<b>EXPENDITURES</b>	<b>3,122,272,338.83</b>	<b>4,763,645,163.00</b>	<b>2,726,571,949.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,517,523,106.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z1</b>	<b>PERSONNEL COST</b>	<b>3,122,272,338.83</b>	<b>3,235,983,159.00</b>	<b>2,344,739,972.26</b>	<b>0.00</b>	<b>0.00</b>	<b>4,336,598,106.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z101</b>	<b>SALARY</b>	<b>3,122,272,338.83</b>	<b>3,235,983,159.00</b>	<b>2,344,739,972.26</b>	<b>0.00</b>	<b>0.00</b>	<b>4,336,598,106.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z10101</b>	<b>SALARIES AND WAGES</b>	<b>3,122,272,338.83</b>	<b>3,235,983,159.00</b>	<b>2,344,739,972.26</b>	<b>0.00</b>	<b>0.00</b>	<b>4,336,598,106.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z1010101</b>	<b>SALARY</b>	<b>3,122,272,338.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z1010103</b>	<b>CONSOLIDATED REVENUE FUND CHARGE- SALA</b>	<b>0.00</b>	<b>3,235,983,159.00</b>	<b>2,344,739,972.26</b>	<b>0.00</b>	<b>0.00</b>	<b>4,336,598,106.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>480,925,000.00</b>	<b>381,620,629.21</b>	<b>0.00</b>	<b>0.00</b>	<b>480,925,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>480,925,000.00</b>	<b>381,620,629.21</b>	<b>0.00</b>	<b>0.00</b>	<b>480,925,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>14,141,791.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,141,791.04</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020101</b>	<b>LOCAL TRAVEL &amp; TRANSPORT: TRAINING</b>	<b>0.00</b>	<b>10,335,820.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,335,820.90</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020102</b>	<b>LOCAL TRAVEL &amp; TRANSPORT: OTHERS</b>	<b>0.00</b>	<b>373,134.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>373,134.33</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020103</b>	<b>INTERNATIONAL TRAVEL &amp; TRANSPORT: TRAIN</b>	<b>0.00</b>	<b>2,238,805.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,238,805.97</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020105</b>	<b>International Travel and Transport-christian</b>	<b>0.00</b>	<b>820,895.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>820,895.52</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020109</b>	<b>Local Travel-Retreat</b>	<b>0.00</b>	<b>373,134.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>373,134.33</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>21,007,462.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,007,462.69</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020201</b>	<b>ELECTRICITY CHARGES</b>	<b>0.00</b>	<b>223,880.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>223,880.60</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020202</b>	<b>TELEPHONE CHARGES</b>	<b>0.00</b>	<b>537,313.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>537,313.43</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020203</b>	<b>INTERNET ACCESS CHARGES</b>	<b>0.00</b>	<b>3,507,462.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,507,462.69</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020204</b>	<b>SATELLITE BROADCASTING ACCESS CHARGES</b>	<b>0.00</b>	<b>2,238,805.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,238,805.97</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020205</b>	<b>WATER RATES</b>	<b>0.00</b>	<b>5,447,761.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,447,761.19</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020206</b>	<b>SEWERAGE CHARGES</b>	<b>0.00</b>	<b>5,320,895.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,320,895.52</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020207</b>	<b>LEASED COMMUNICATION LINES(S)</b>	<b>0.00</b>	<b>1,492,537.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,492,537.31</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020209</b>	<b>OTHER UTILITIES</b>	<b>0.00</b>	<b>2,238,805.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,238,805.97</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020304</b>	<b>MAGAZINES &amp; PERIODICALS</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>43,805,970.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43,805,970.15</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020404</b>	<b>MAINTENANCE OF OFFICE / IT EQUIPMENTS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020409</b>	<b>MAINTENANCE OF RAILWAY EQUIPMENTS</b>	<b>0.00</b>	<b>3,358,208.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,358,208.96</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020413</b>	<b>MINOR ROAD MAINTENANCE</b>	<b>0.00</b>	<b>10,447,761.19</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,447,761.19</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>373,134.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>373,134.33</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020602</b>	<b>OFFICE RENT</b>	<b>0.00</b>	<b>373,134.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>373,134.33</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>12,761,194.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,761,194.03</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020801</b>	<b>MOTOR VEHICLE FUEL COST</b>	<b>0.00</b>	<b>5,746,268.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,746,268.66</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020803</b>	<b>PLANT / GENERATOR FUEL COST</b>	<b>0.00</b>	<b>5,970,149.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,970,149.25</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020805</b>	<b>SEA BOAT FUEL COST</b>	<b>0.00</b>	<b>1,044,776.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,044,776.12</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>74,626.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>74,626.87</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020901</b>	<b>BANK CHARGES (OTHER THAN INTEREST)</b>	<b>0.00</b>	<b>74,626.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>74,626.87</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>376,760,820.90</b>	<b>381,620,629.21</b>	<b>0.00</b>	<b>0.00</b>	<b>376,760,820.90</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2021001</b>	<b>REFRESHMENT &amp; MEALS</b>	<b>0.00</b>	<b>186,567.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>186,567.16</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2021004</b>	<b>MEDICAL EXPENSES-LOCAL</b>	<b>0.00</b>	<b>15,746,268.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,746,268.66</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2021005</b>	<b>POSTAGES &amp; COURIER SERVICES</b>	<b>0.00</b>	<b>2,014,925.37</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,014,925.37</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2021006</b>	<b>WELFARE PACKAGES</b>	<b>0.00</b>	<b>201,753,731.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>201,753,731.34</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2021007</b>	<b>SUBSCRIPTION TO PROFESSIONAL BODIES</b>	<b>0.00</b>	<b>8,223,880.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,223,880.60</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2021008</b>	<b>SPORTING ACTIVITIES</b>	<b>0.00</b>	<b>51,119,402.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>51,119,402.99</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2021009</b>	<b>DIRECT TEACHING &amp; LABORATORY COST</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2021010</b>	<b>OTHER MISCELLANEOUS</b>	<b>0.00</b>	<b>10,925,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,925,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2021017</b>	<b>Recruitment and Appointment,</b>	<b>0.00</b>	<b>0.00</b>	<b>211,620,629.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2021021</b>	<b>Fees for Revenue Generation</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2021023</b>	<b>REFUND GENERAL (ERRONOUS DEPOSIT TO STA</b>	<b>0.00</b>	<b>53,731,343.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>53,731,343.28</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2021025</b>	<b>ANNUAL ACCOUNTS REPORT IPSAS IMPLEMEN</b>	<b>0.00</b>	<b>1,940,298.51</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,940,298.51</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2021070</b>	<b>Deceased/physically challenged students</b>	<b>0.00</b>	<b>1,119,402.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,119,402.99</b>	<b>0.00</b>	<b>0.00</b>
<b>Z3</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,046,737,004.00</b>	<b>211,347.53</b>	<b>0.00</b>	<b>0.00</b>	<b>1,700,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>268,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z30101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>268,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z3010105</b>	<b>PURCHASE OF MOTOR VEHICLES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z3010125</b>	<b>PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>73,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z3010139</b>	<b>PURCHASE OF OTHER FIXED ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>974,737,004.00</b>	<b>211,347.53</b>	<b>0.00</b>	<b>0.00</b>	<b>1,382,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z30201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>0.00</b>	<b>974,737,004.00</b>	<b>211,347.53</b>	<b>0.00</b>	<b>0.00</b>	<b>1,382,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z3020101</b>	<b>CONSTRUCTION / PROVISION OF OFFICE BUILD</b>	<b>0.00</b>	<b>974,737,004.00</b>	<b>211,347.53</b>	<b>0.00</b>	<b>0.00</b>	<b>1,382,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>72,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z30301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS -</b>	<b>0.00</b>	<b>72,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z3030110</b>	<b>REHABILITATION / REPAIRS - LIBRARIES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z3030121</b>	<b>REHABILITATION / REPAIRS OF OFFICE BUILDIN</b>	<b>0.00</b>	<b>72,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z30501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z3050128</b>	<b>OTHER NON-TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

031800700100 Customary Court of Appeal									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September			2022 Approved Budget		
2	EXPENDITURES	1,971,498,894.80	2,049,426,644.84	1,706,283,158.67	0.00	0.00	3,169,426,644.84	0.00	0.00
21	PERSONNEL COST	1,971,498,894.80	1,741,426,644.84	1,640,083,158.67	0.00	0.00	2,241,426,644.84	0.00	0.00
2101	SALARY	1,971,498,894.80	1,741,426,644.84	1,640,083,158.67	0.00	0.00	2,241,426,644.84	0.00	0.00
210101	SALARIES AND WAGES	1,971,498,894.80	1,741,426,644.84	1,640,083,158.67	0.00	0.00	2,241,426,644.84	0.00	0.00
21010101	SALARY	1,971,498,894.80	1,615,918,395.00	0.00	0.00	0.00	2,115,918,395.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SAL	0.00	125,508,249.84	1,640,083,158.67	0.00	0.00	125,508,249.84	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	128,000,000.00	66,200,000.00	0.00	0.00	128,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	128,000,000.00	66,200,000.00	0.00	0.00	128,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	60,000,000.00	41,200,000.00	0.00	0.00	60,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	15,450,000.00	0.00	0.00	0.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAIN	0.00	0.00	10,300,000.00	0.00	0.00	0.00	0.00	0.00
22020109	Local Travel-Retreat	0.00	0.00	15,450,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	68,000,000.00	25,000,000.00	0.00	0.00	68,000,000.00	0.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	9,000,000.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
22021009	DIRECT TEACHING & LABORATORY COST	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22021010	OTHER MISCELLANEOUS	0.00	9,000,000.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	2,000,000.00	25,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22021021	Fees for Revenue Generation	0.00	35,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
22021023	REFUND GENERAL (ERRONOUS DEPOSIT TO STA	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22021025	ANNUAL ACCOUNTS REPORT IPSAS IMPLEMEN	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	180,000,000.00	0.00	0.00	0.00	800,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	104,000,000.00	0.00	0.00	0.00	104,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	104,000,000.00	0.00	0.00	0.00	104,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	100,500,000.00	0.00	0.00	0.00	100,500,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	3,500,000.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILD	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	46,000,000.00	0.00	0.00	0.00	666,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	0.00	46,000,000.00	0.00	0.00	0.00	666,000,000.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BU	0.00	42,000,000.00	0.00	0.00	0.00	662,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
<b>032600100100 Ministry of Justice</b>									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September			2022 Approved Budget		
2	EXPENDITURES	712,207,375.89	1,638,884,203.00	1,969,661,454.06	0.00	0.00	2,071,074,008.00	0.00	0.00
21	PERSONNEL COST	712,207,375.89	609,635,011.00	582,344,451.09	0.00	0.00	832,024,816.00	0.00	0.00
2101	SALARY	712,207,375.89	609,635,011.00	582,344,451.09	0.00	0.00	832,024,816.00	0.00	0.00
210101	SALARIES AND WAGES	712,207,375.89	609,635,011.00	582,344,451.09	0.00	0.00	832,024,816.00	0.00	0.00
21010101	SALARY	712,207,375.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALA	0.00	609,635,011.00	582,344,451.09	0.00	0.00	832,024,816.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	899,540,000.00	1,042,652,636.00	0.00	0.00	1,109,340,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	892,340,000.00	942,652,636.00	0.00	0.00	1,102,140,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,655,600.00	330,000.00	0.00	0.00	4,655,600.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,655,600.00	330,000.00	0.00	0.00	4,655,600.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	446,010.00	0.00	0.00	0.00	446,010.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	191,760.00	0.00	0.00	0.00	191,760.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	254,250.00	0.00	0.00	0.00	254,250.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,800,000.00	0.00	0.00	0.00	4,800,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	4,400,000.00	0.00	0.00	0.00	4,400,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,949,070.00	13,091,836.00	0.00	0.00	2,949,070.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSP	0.00	2,723,070.00	0.00	0.00	0.00	2,723,070.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	13,091,836.00	0.00	0.00	0.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	135,600.00	0.00	0.00	0.00	135,600.00	0.00	0.00
22020408	MAINTENANCE OF SEA BOATS	0.00	90,400.00	0.00	0.00	0.00	90,400.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	6,000,000.00	460,800.00	0.00	0.00	14,458,000.00	0.00	0.00
22020504	CONFERENCES, WORKSHOPS AND SEMINARS-(	0.00	6,000,000.00	0.00	0.00	0.00	14,458,000.00	0.00	0.00
22020505	Retreat-Course Fees	0.00	0.00	460,800.00	0.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	18,549,320.00	0.00	0.00	0.00	11,891,320.00	0.00	0.00
22020602	OFFICE RENT	0.00	10,091,320.00	0.00	0.00	0.00	10,091,320.00	0.00	0.00
22020603	RESIDENTIAL RENT	0.00	8,458,000.00	0.00	0.00	0.00	1,800,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	0.00	409,940,000.00	793,300,000.00	0.00	0.00	609,940,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	409,940,000.00	793,300,000.00	0.00	0.00	609,940,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	445,000,000.00	135,470,000.00	0.00	0.00	453,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	5,000,000.00	0.00	0.00	0.00	13,000,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	74,470,000.00	0.00	0.00	0.00	0.00	0.00
22021026	CONDUCT OF 1ST AND 2ND TERM EXAMINATIO	0.00	400,000,000.00	61,000,000.00	0.00	0.00	400,000,000.00	0.00	0.00
22021082	Development of Achives	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOS	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	7,200,000.00	0.00	0.00	0.00	7,200,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITUR	0.00	7,200,000.00	0.00	0.00	0.00	7,200,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	7,200,000.00	0.00	0.00	0.00	7,200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	129,709,192.00	344,664,366.97	0.00	0.00	129,709,192.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	75,748,300.00	244,328,508.21	0.00	0.00	78,523,300.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	75,748,300.00	244,328,508.21	0.00	0.00	78,523,300.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	75,748,300.00	244,328,508.21	0.00	0.00	78,523,300.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	3,898,900.00	349,840.01	0.00	0.00	3,898,900.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	0.00	3,898,900.00	349,840.01	0.00	0.00	3,898,900.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	0.00	3,898,900.00	349,840.01	0.00	0.00	3,898,900.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	50,061,992.00	99,986,018.75	0.00	0.00	47,286,992.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	50,061,992.00	99,986,018.75	0.00	0.00	47,286,992.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	50,061,992.00	99,986,018.75	0.00	0.00	47,286,992.00	0.00	0.00

032600700100 Multi-Door/Centres									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	66,527,217.00	0.00	0.00	0.00	96,292,815.00	0.00	0.00
21	PERSONNEL COST	0.00	42,527,217.00	0.00	0.00	0.00	72,292,815.00	0.00	0.00
2101	SALARY	0.00	42,527,217.00	0.00	0.00	0.00	72,292,815.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	42,527,217.00	0.00	0.00	0.00	72,292,815.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALA	0.00	42,527,217.00	0.00	0.00	0.00	72,292,815.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	24,000,000.00	0.00	0.00	0.00	24,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	24,000,000.00	0.00	0.00	0.00	24,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	24,000,000.00	0.00	0.00	0.00	24,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	24,000,000.00	0.00	0.00	0.00	24,000,000.00	0.00	0.00
045100100100 DESOPADEC									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	30,000,000,000.00	38,200,000,000.00	0.00	0.00	34,000,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	30,000,000,000.00	38,200,000,000.00	0.00	0.00	34,000,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	30,000,000,000.00	38,200,000,000.00	0.00	0.00	34,000,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	30,000,000,000.00	38,200,000,000.00	0.00	0.00	34,000,000,000.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	30,000,000,000.00	38,200,000,000.00	0.00	0.00	34,000,000,000.00	0.00	0.00
043700100100 Delta State Capital Territory Development Agency									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ce January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	5,524,000,000.00	78,945,000.00	0.00	0.00	7,635,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	125,000,000.00	78,945,000.00	0.00	0.00	135,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	125,000,000.00	78,945,000.00	0.00	0.00	135,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	14,500,000.00	0.00	0.00	0.00	14,500,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	9,500,000.00	0.00	0.00	0.00	9,500,000.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAIN	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,422,000.00	0.00	0.00	0.00	1,422,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	102,000.00	0.00	0.00	0.00	102,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,830,000.00	0.00	0.00	0.00	4,830,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	752,400.00	0.00	0.00	0.00	752,400.00	0.00	0.00
22020303	NEWSPAPERS	0.00	117,600.00	0.00	0.00	0.00	117,600.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	3,960,000.00	0.00	0.00	0.00	3,960,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,392,000.00	0.00	0.00	0.00	4,392,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	540,000.00	0.00	0.00	0.00	540,000.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	1,132,000.00	0.00	0.00	0.00	1,132,000.00	0.00	0.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	0.00	1,720,000.00	0.00	0.00	0.00	1,720,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	82,000,000.00	2,500,000.00	0.00	0.00	92,000,000.00	0.00	0.00
22020602	OFFICE RENT	0.00	80,000,000.00	2,500,000.00	0.00	0.00	90,000,000.00	0.00	0.00
22020606	Rental of Plants, Equipment, Materials	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	5,484,000.00	0.00	0.00	0.00	5,484,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	2,748,000.00	0.00	0.00	0.00	2,748,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,736,000.00	0.00	0.00	0.00	2,736,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	7,272,000.00	76,445,000.00	0.00	0.00	7,272,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	624,000.00	0.00	0.00	0.00	624,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	0.00
22021008	SPORTING ACTIVITIES	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	1,288,000.00	76,445,000.00	0.00	0.00	1,288,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	5,399,000,000.00	0.00	0.00	0.00	7,500,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	2,599,000,000.00	0.00	0.00	0.00	3,200,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	2,599,000,000.00	0.00	0.00	0.00	3,200,000,000.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	2,599,000,000.00	0.00	0.00	0.00	3,200,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	2,800,000,000.00	0.00	0.00	0.00	4,300,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	0.00	2,800,000,000.00	0.00	0.00	0.00	4,300,000,000.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	2,800,000,000.00	0.00	0.00	0.00	4,300,000,000.00	0.00	0.00

043700200100 Warri-Uvwie and Environs Special Area Development									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals to Date January to September	2021 Approved Budget	2022 Approved Budget			
2	EXPENDITURES	0.00	6,720,000,000.00	20,000,000.00	0.00	0.00	7,625,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	125,000,000.00	20,000,000.00	0.00	0.00	125,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	125,000,000.00	0.00	0.00	0.00	125,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	125,000,000.00	0.00	0.00	0.00	125,000,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	125,000,000.00	0.00	0.00	0.00	125,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	6,595,000,000.00	0.00	0.00	0.00	7,500,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	6,595,000,000.00	0.00	0.00	0.00	7,500,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	6,595,000,000.00	0.00	0.00	0.00	7,500,000,000.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	6,595,000,000.00	0.00	0.00	0.00	7,500,000,000.00	0.00	0.00
051300100100 Ministry of Youth Development									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals to Date January to September	2021 Approved Budget	2022 Approved Budget			
2	EXPENDITURES	192,904,516.15	1,522,983,952.00	285,613,685.36	0.00	0.00	1,834,177,306.00	0.00	0.00
21	PERSONNEL COST	192,904,516.15	150,287,106.00	273,813,685.36	0.00	0.00	150,287,106.00	0.00	0.00
2101	SALARY	192,904,516.15	150,287,106.00	273,813,685.36	0.00	0.00	150,287,106.00	0.00	0.00
210101	SALARIES AND WAGES	192,904,516.15	150,287,106.00	273,813,685.36	0.00	0.00	150,287,106.00	0.00	0.00
21010101	SALARY	192,904,516.15	150,287,106.00	273,813,685.36	0.00	0.00	150,287,106.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	103,500,000.00	11,800,000.00	0.00	0.00	212,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	87,500,000.00	6,800,000.00	0.00	0.00	196,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	75,000,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	0.00	0.00	75,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	76,500,000.00	0.00	0.00	0.00	111,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	5,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	30,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCE	0.00	2,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	6,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	30,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
22020417	Maintenance of Other Infrastructure	0.00	2,500,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	6,800,000.00	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	6,800,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22040110	GRANTS AND RELIEF ASSISTANTS TO VICTIMS OF	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	16,000,000.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	16,000,000.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	16,000,000.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	1,269,196,846.00	0.00	0.00	0.00	1,471,890,200.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	14,200,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	14,200,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	342,690,200.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	0.00	0.00	0.00	0.00	342,690,200.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL	0.00	0.00	0.00	0.00	0.00	302,690,200.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	0.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	0.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,269,196,846.00	0.00	0.00	0.00	1,080,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,269,196,846.00	0.00	0.00	0.00	1,080,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,269,196,846.00	0.00	0.00	0.00	1,030,000,000.00	0.00	0.00

051400100100		Ministry of Women Affairs and Social Development						
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date	
2	EXPENDITURES	257,459,599.89	1,240,662,471.00	380,042,044.74	0.00	1,527,162,471.00	0.00	
21	PERSONNEL COST	257,459,599.89	264,662,471.00	231,185,204.02	0.00	264,662,471.00	0.00	
2101	SALARY	257,459,599.89	264,662,471.00	231,185,204.02	0.00	264,662,471.00	0.00	
210101	SALARIES AND WAGES	257,459,599.89	264,662,471.00	231,185,204.02	0.00	264,662,471.00	0.00	
21010101	SALARY	257,459,599.89	264,662,471.00	231,185,204.02	0.00	264,662,471.00	0.00	
22	OTHER RECURRENT COSTS	0.00	262,500,000.00	148,856,840.72	0.00	262,500,000.00	0.00	
2202	OVERHEAD COST	0.00	235,600,000.00	148,856,840.72	0.00	235,600,000.00	0.00	
220202	UTILITIES - GENERAL	0.00	250,000.00	0.00	0.00	250,000.00	0.00	
22020201	ELECTRICITY CHARGES	0.00	250,000.00	0.00	0.00	250,000.00	0.00	
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,850,000.00	0.00	0.00	2,850,000.00	0.00	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	350,000.00	0.00	0.00	350,000.00	0.00	
22020312	Sanitary Materials	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	
220204	MAINTENANCE SERVICES - GENERAL	0.00	8,630,000.00	2,029,350.72	0.00	8,630,000.00	0.00	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	0.00	430,000.00	946,000.00	0.00	430,000.00	0.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	700,000.00	0.00	0.00	700,000.00	0.00	
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCE	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	
22020413	MINOR ROAD MAINTENANCE	0.00	0.00	1,083,350.72	0.00	0.00	0.00	
220205	TRAINING - GENERAL	0.00	4,800,000.00	928,000.00	0.00	4,800,000.00	0.00	
22020501	LOCAL TRAINING	0.00	0.00	928,000.00	0.00	0.00	0.00	
22020503	Other Training Materials	0.00	800,000.00	0.00	0.00	800,000.00	0.00	
22020504	CONFERENCES, WORKSHOPS AND SEMINARS	0.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	
220206	OTHER SERVICES - GENERAL	0.00	176,100,000.00	0.00	0.00	176,100,000.00	0.00	
22020607	Rehabilitation of Leprosy patient	0.00	75,000,000.00	0.00	0.00	75,000,000.00	0.00	
22020608	Maintenance of Destitutes in the State	0.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	
22020609	Running of Juvenile court	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	
22020611	Running of Remand homes	0.00	7,100,000.00	0.00	0.00	7,100,000.00	0.00	
22020612	Maint. Of women affairs projects	0.00	46,000,000.00	0.00	0.00	46,000,000.00	0.00	
22020613	Rehab. Of handicapped children	0.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00	
22020614	Orphans and vulnerable Childrens Support projects	0.00	4,000,000.00	0.00	0.00	4,000,000.00	0.00	
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	42,970,000.00	145,899,490.00	0.00	42,970,000.00	0.00	
22021001	REFRESHMENT & MEALS	0.00	270,000.00	1,837,000.00	0.00	270,000.00	0.00	
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	
22021016	Other Teaching & Laboratory Cost	0.00	38,700,000.00	92,500,000.00	0.00	38,700,000.00	0.00	
22021017	Recruitment and Appointment,	0.00	0.00	51,562,490.00	0.00	0.00	0.00	
22021051	NATIONAL COUNCIL MEETING	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	9,500,000.00	0.00	0.00	9,500,000.00	0.00	
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	9,500,000.00	0.00	0.00	9,500,000.00	0.00	
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	9,500,000.00	0.00	0.00	9,500,000.00	0.00	
2207	TRANSFERS-PAYMENT	0.00	17,400,000.00	0.00	0.00	17,400,000.00	0.00	
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	17,400,000.00	0.00	0.00	17,400,000.00	0.00	
22070104	Subvention and Grant - MDAs	0.00	17,400,000.00	0.00	0.00	17,400,000.00	0.00	
23	CAPITAL EXPENDITURE	0.00	713,500,000.00	0.00	0.00	1,000,000,000.00	0.00	
2301	FIXED ASSETS PURCHASED	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	
2302	CONSTRUCTION / PROVISION	0.00	125,500,000.00	0.00	0.00	281,000,000.00	0.00	
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	125,500,000.00	0.00	0.00	281,000,000.00	0.00	
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	50,000,000.00	0.00	0.00	170,000,000.00	0.00	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	55,000,000.00	0.00	0.00	95,000,000.00	0.00	
23020128	OTHER CONSTRUCTION	0.00	20,500,000.00	0.00	0.00	16,000,000.00	0.00	
2303	REHABILITATION / REPAIRS	0.00	135,000,000.00	0.00	0.00	146,000,000.00	0.00	
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	135,000,000.00	0.00	0.00	146,000,000.00	0.00	
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	64,000,000.00	0.00	0.00	85,000,000.00	0.00	
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	31,000,000.00	0.00	0.00	31,000,000.00	0.00	
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	10,000,000.00	0.00	0.00	5,000,000.00	0.00	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	30,000,000.00	0.00	0.00	25,000,000.00	0.00	
2305	OTHER CAPITAL PROJECTS	0.00	450,000,000.00	0.00	0.00	570,000,000.00	0.00	
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	450,000,000.00	0.00	0.00	570,000,000.00	0.00	
23050101	RESEARCH AND DEVELOPMENT	0.00	450,000,000.00	0.00	0.00	570,000,000.00	0.00	
056600100100		Ministry of Social Intervention Programme/Health						
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date	
2	EXPENDITURES	0.00	0.00	0.00	0.00	2,512,000,000.00	0.00	
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	2,412,000,000.00	0.00	
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	2,400,000,000.00	0.00	
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	2,400,000,000.00	0.00	
22021052	SCHOOL SPORTS	0.00	0.00	0.00	0.00	2,400,000,000.00	0.00	
2207	TRANSFERS-PAYMENT	0.00	0.00	0.00	0.00	12,000,000.00	0.00	
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	0.00	0.00	0.00	12,000,000.00	0.00	
22070104	Subvention and Grant - MDAs	0.00	0.00	0.00	0.00	12,000,000.00	0.00	
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	100,000,000.00	0.00	
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	100,000,000.00	0.00	
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	100,000,000.00	0.00	
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	70,000,000.00	0.00	
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	30,000,000.00	0.00	

051700100100	Ministry of Secondary Education								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	1,059,447,692.53	15,320,796,308.80	2,234,422,035.16	0.00	0.00	17,082,318,378.50	0.00	0.00
21	PERSONNEL COST	1,059,447,692.53	946,068,409.00	932,590,641.46	0.00	0.00	946,068,409.00	0.00	0.00
2101	SALARY	1,059,447,692.53	946,068,409.00	932,590,641.46	0.00	0.00	946,068,409.00	0.00	0.00
210101	SALARIES AND WAGES	1,059,447,692.53	946,068,409.00	932,590,641.46	0.00	0.00	946,068,409.00	0.00	0.00
21010101	SALARY	1,059,447,692.53	946,068,409.00	932,590,641.46	0.00	0.00	946,068,409.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,630,349,976.00	453,218,819.03	0.00	0.00	1,769,749,969.50	0.00	0.00
2202	OVERHEAD COST	0.00	1,630,349,976.00	453,218,819.03	0.00	0.00	1,616,691,425.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	84,000,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT- OTHERS	0.00	0.00	64,000,000.00	0.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,000,000.00	60,615,174.03	0.00	0.00	2,000,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	54,815,174.03	0.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	2,209,302.50	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	2,000,000.00	116,280.00	0.00	0.00	2,000,000.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	174,417.50	0.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	0.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	266,000,000.00	88,836,025.00	0.00	0.00	270,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	15,000,000.00	88,836,025.00	0.00	0.00	15,000,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	1,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	250,000,000.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	12,750,000.00	0.00	0.00	0.00	12,750,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	0.00	3,500,000.00	0.00	0.00	0.00	3,500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCES	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,950,000.00	0.00	0.00	0.00	1,950,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	0.00	0.00
22020417	Maintenance of Other Infrastructure	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
22020506	Capacity Building Expenses	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	7,000,000.00	0.00	0.00	0.00	11,500,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	5,000,000.00	0.00	0.00	0.00	9,500,000.00	0.00	0.00
22020614	Orphans and vulnerable Childrens Support programme	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	115,450,000.00	6,457,060.00	0.00	0.00	97,950,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	450,000.00	0.00	0.00	0.00	450,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	6,457,060.00	0.00	0.00	0.00	0.00	0.00
22020709	Audit Consultancy	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
22020710	Research And Documentations	0.00	35,000,000.00	0.00	0.00	0.00	17,500,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	929,000.00	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	929,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,127,149,976.00	206,881,560.00	0.00	0.00	1,122,491,425.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	68,000,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	68,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	59,787,560.00	0.00	0.00	0.00	0.00	0.00
22021006	WELFARE PACKAGES	0.00	0.00	1,900,000.00	0.00	0.00	0.00	0.00	0.00
22021009	DIRECT TEACHING & LABORATORY COST	0.00	275,000,000.00	4,000,000.00	0.00	0.00	275,000,000.00	0.00	0.00
22021011	MEDICAL EXPENSES-INTERNATIONAL	0.00	0.00	997,000.00	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment, Fees for Revenue Generation	0.00	160,000,000.00	0.00	0.00	0.00	163,000,000.00	0.00	0.00
22021021	Fees for Revenue Generation	0.00	0.00	4,197,000.00	0.00	0.00	0.00	0.00	0.00
22021025	ANNUAL ACCOUNTS REPORT IPSAS IMPLEMENTATION	0.00	35,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
22021028	NATIONAL AND STATE AWARDS	0.00	8,800,000.00	0.00	0.00	0.00	8,800,000.00	0.00	0.00
22021029	JUDGEMENT DEBTS SETTLEMENTS	0.00	60,500,000.00	0.00	0.00	0.00	78,650,000.00	0.00	0.00
22021030	Scholarship and Bursary for Students	0.00	75,000,000.00	0.00	0.00	0.00	97,500,000.00	0.00	0.00
22021031	GRADE 11 TEACHERS EXAM	0.00	90,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
22021032	COGNITIVE/PLACEMENT EXAMINATIONS FOR GRADE 11	0.00	90,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
22021033	JUNIOR SCHOOL CERTIFICATE EXAM	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021034	PROMOTION EXAMS SS1 & SS11	0.00	7,499,976.00	0.00	0.00	0.00	15,749,969.00	0.00	0.00
22021035	PROMOTION EXAMS JSS1 & JSS11	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
22021038	NETS, SCIENCE COMPETITION & WORKSHOP	0.00	3,650,000.00	0.00	0.00	0.00	3,650,000.00	0.00	0.00
22021040	RELIGIOUS AND MORAL EDUCATION	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
22021050	Staff Promotion/Conversion Examination	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
22021051	NATIONAL COUNCIL MEETING	0.00	23,000,000.00	0.00	0.00	0.00	29,000,000.00	0.00	0.00
22021052	SCHOOL SPORTS	0.00	163,700,000.00	0.00	0.00	0.00	111,141,456.00	0.00	0.00
22021054	MONITORING OF EXAMINATIONS/AWARD CEREMONIES	0.00	75,000,000.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
22021068	Scholarship Internal/Bursary	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	0.00	0.00	0.00	0.00	153,058,544.50	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	0.00	0.00	0.00	0.00	153,058,544.50	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	0.00	0.00	0.00	0.00	153,058,544.50	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	12,744,377,923.80	848,612,574.67	0.00	0.00	14,366,500,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	630,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	630,000,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	0.00	0.00	630,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	12,744,377,923.80	848,612,574.67	0.00	0.00	12,016,500,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	12,744,377,923.80	848,612,574.67	0.00	0.00	12,016,500,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	12,744,377,923.80	848,612,574.67	0.00	0.00	12,016,500,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00	1,720,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	1,720,000,000.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	0.00	0.00	1,720,000,000.00	0.00	0.00

051701000100 Agency for Adult & Non-Formal Education									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Actuals to Date October to December	2022 Approved Budget	2022 Actuals to Date January to September	2022 Actuals to Date October to December	2022 Actuals to Date
2	EXPENDITURES	0.00	12,300,000.00	4,600,000.00	0.00	0.00	12,300,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	12,300,000.00	4,600,000.00	0.00	0.00	12,300,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	12,300,000.00	4,600,000.00	0.00	0.00	12,300,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	12,300,000.00	0.00	0.00	0.00	12,300,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	6,300,000.00	0.00	0.00	0.00	6,300,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	4,600,000.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	0.00	0.00	1,725,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,150,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	0.00	1,725,000.00	0.00	0.00	0.00	0.00	0.00
051701200100 French Language School									
2	EXPENDITURES	0.00	3,400,000.00	800,000.00	0.00	0.00	3,400,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	3,400,000.00	800,000.00	0.00	0.00	3,400,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	3,400,000.00	800,000.00	0.00	0.00	3,400,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,400,000.00	800,000.00	0.00	0.00	3,400,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,200,000.00	0.00	0.00	0.00	2,200,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020417	Maintenance of Other Infrastructure	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
051702600000 Model Schools									
2	EXPENDITURES	0.00	35,550,000.00	23,700,000.00	0.00	0.00	35,550,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	35,550,000.00	23,700,000.00	0.00	0.00	35,550,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	35,550,000.00	23,700,000.00	0.00	0.00	35,550,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	35,550,000.00	8,887,500.00	0.00	0.00	35,550,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	35,550,000.00	0.00	0.00	0.00	35,550,000.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	8,887,500.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	14,812,500.00	0.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	0.00	0.00	5,925,000.00	0.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	8,887,500.00	0.00	0.00	0.00	0.00	0.00
051705200100 Post Primary Education Board (PPEB) Hqtrs									
2	EXPENDITURES	23,884,195,432.14	24,282,927,197.66	17,808,799,484.93	0.00	0.00	24,279,972,197.66	0.00	0.00
21	PERSONNEL COST	23,884,195,432.14	24,184,527,197.66	17,722,449,484.93	0.00	0.00	24,184,527,197.66	0.00	0.00
2101	SALARY	23,884,195,432.14	24,184,527,197.66	17,722,449,484.93	0.00	0.00	24,184,527,197.66	0.00	0.00
210101	SALARIES AND WAGES	23,884,195,432.14	24,184,527,197.66	17,722,449,484.93	0.00	0.00	24,184,527,197.66	0.00	0.00
21010101	SALARY	23,884,195,432.14	24,184,527,197.66	17,722,449,484.93	0.00	0.00	24,184,527,197.66	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	66,400,000.00	86,350,000.00	0.00	0.00	63,445,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	66,400,000.00	86,350,000.00	0.00	0.00	63,445,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	40,000,000.00	0.00	0.00	0.00	37,045,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	32,120,000.00	0.00	0.00	0.00	32,120,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	7,880,000.00	0.00	0.00	0.00	4,925,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	26,400,000.00	0.00	0.00	0.00	26,400,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	26,400,000.00	0.00	0.00	0.00	26,400,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	86,350,000.00	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	8,550,000.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	6,150,000.00	0.00	0.00	0.00	0.00	0.00
22021006	WELFARE PACKAGES	0.00	0.00	37,500,000.00	0.00	0.00	0.00	0.00	0.00
22021009	DIRECT TEACHING & LABORATORY COST	0.00	0.00	9,150,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	32,000,000.00	0.00	0.00	0.00	32,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	0.00	0.00	0.00	0.00	16,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	32,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	0.00	32,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	32,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LI	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00

051705200200 PPEB Zonal Offices									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Actuals to Date October to December	2022 Approved Budget	2022 Actuals to Date January to September	2022 Actuals to Date October to December	2022 Actuals to Date
2	EXPENDITURES	0.00	10,200,000.00	37,500,000.00	0.00	0.00	10,200,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	10,200,000.00	37,500,000.00	0.00	0.00	10,200,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	10,200,000.00	37,500,000.00	0.00	0.00	10,200,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	10,200,000.00	37,500,000.00	0.00	0.00	10,200,000.00	0.00	0.00
22021021	Fees for Revenue Generation	0.00	10,200,000.00	37,500,000.00	0.00	0.00	10,200,000.00	0.00	0.00
051705200300 Teachers Professional Development Centre, C									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Actuals to Date October to December	2022 Approved Budget	2022 Actuals to Date January to September	2022 Actuals to Date October to December	2022 Actuals to Date
2	EXPENDITURES	0.00	46,800,000.00	0.00	0.00	0.00	362,383,900.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	46,800,000.00	0.00	0.00	0.00	296,800,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	46,800,000.00	0.00	0.00	0.00	296,800,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	0.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	46,800,000.00	0.00	0.00	0.00	46,800,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	46,800,000.00	0.00	0.00	0.00	46,800,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	65,583,900.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	65,583,900.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	0.00	0.00	0.00	0.00	65,583,900.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHO	0.00	0.00	0.00	0.00	0.00	65,583,900.00	0.00	0.00
056300100100 Ministry of Primary Education									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Actuals to Date October to December	2022 Approved Budget	2022 Actuals to Date January to September	2022 Actuals to Date October to December	2022 Actuals to Date
2	EXPENDITURES	0.00	0.00	0.00	0.00	0.00	6,705,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	6,705,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	0.00	575,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00	575,000,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQU	0.00	0.00	0.00	0.00	0.00	575,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	0.00	6,130,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	0.00	0.00	0.00	0.00	6,130,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHO	0.00	0.00	0.00	0.00	0.00	6,130,000,000.00	0.00	0.00
056300200100 State Universal Basic Education Board (SUBEB)									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Actuals to Date October to December	2022 Approved Budget	2022 Actuals to Date January to September	2022 Actuals to Date October to December	2022 Actuals to Date
2	EXPENDITURES	420,836,603.23	2,010,363,764.71	332,697,156.81	0.00	0.00	1,810,363,764.71	0.00	0.00
21	PERSONNEL COST	420,836,603.23	424,363,764.71	312,697,156.81	0.00	0.00	424,363,764.71	0.00	0.00
2101	SALARY	420,836,603.23	424,363,764.71	312,697,156.81	0.00	0.00	424,363,764.71	0.00	0.00
210101	SALARIES AND WAGES	420,836,603.23	424,363,764.71	312,697,156.81	0.00	0.00	424,363,764.71	0.00	0.00
21010101	SALARY	420,836,603.23	424,363,764.71	312,697,156.81	0.00	0.00	424,363,764.71	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	86,000,000.00	20,000,000.00	0.00	0.00	86,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	86,000,000.00	20,000,000.00	0.00	0.00	86,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	86,000,000.00	12,500,000.00	0.00	0.00	86,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	36,000,000.00	7,500,000.00	0.00	0.00	36,000,000.00	0.00	0.00
22020417	Maintenance of Other Infrastructure	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	0.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	1,500,000,000.00	0.00	0.00	0.00	1,300,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,500,000,000.00	0.00	0.00	0.00	1,300,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	1,500,000,000.00	0.00	0.00	0.00	1,300,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHO	0.00	1,500,000,000.00	0.00	0.00	0.00	1,300,000,000.00	0.00	0.00

056400100100 Ministry of Higher Education									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	1,071,712,515.10	4,673,609,512.43	549,453,170.38	0.00	0.00	9,340,215,819.43	0.00	0.00
21	PERSONNEL COST	1,071,712,515.10	193,015,819.43	199,003,170.38	0.00	0.00	193,015,819.43	0.00	0.00
2101	SALARY	1,071,712,515.10	193,015,819.43	199,003,170.38	0.00	0.00	193,015,819.43	0.00	0.00
210101	SALARIES AND WAGES	1,071,712,515.10	193,015,819.43	199,003,170.38	0.00	0.00	193,015,819.43	0.00	0.00
21010101	SALARY	1,071,712,515.10	193,015,819.43	199,003,170.38	0.00	0.00	193,015,819.43	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	22,200,000.00	350,450,000.00	0.00	0.00	47,200,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	22,200,000.00	350,450,000.00	0.00	0.00	47,200,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	103,900,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	3,900,000.00	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	5,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	5,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	17,200,000.00	246,550,000.00	0.00	0.00	22,200,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	16,200,000.00	0.00	0.00	0.00	16,200,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	WELFARE PACKAGES	0.00	0.00	3,750,000.00	0.00	0.00	0.00	0.00	0.00
22021009	DIRECT TEACHING & LABORATORY COST	0.00	0.00	5,250,000.00	0.00	0.00	0.00	0.00	0.00
22021011	MEDICAL EXPENSES-INTERNATIONAL	0.00	0.00	2,550,000.00	0.00	0.00	0.00	0.00	0.00
22021021	Fees for Revenue Generation	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	4,458,393,693.00	0.00	0.00	0.00	9,100,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	3,166,000,000.00	0.00	0.00	0.00	8,180,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	3,166,000,000.00	0.00	0.00	0.00	8,180,000,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUI	0.00	3,165,000,000.00	0.00	0.00	0.00	8,179,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,192,393,693.00	0.00	0.00	0.00	820,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	1,192,393,693.00	0.00	0.00	0.00	820,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCH	0.00	1,192,393,693.00	0.00	0.00	0.00	820,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
056402100100 Delta State University									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	5,257,960,427.58	5,984,537,359.00	4,110,079,396.95	0.00	0.00	4,053,358,239.00	0.00	0.00
21	PERSONNEL COST	5,257,960,427.58	5,793,537,359.00	4,094,079,396.95	0.00	0.00	3,862,358,239.00	0.00	0.00
2101	SALARY	5,257,960,427.58	5,793,537,359.00	4,094,079,396.95	0.00	0.00	3,862,358,239.00	0.00	0.00
210101	SALARIES AND WAGES	5,257,960,427.58	5,793,537,359.00	4,094,079,396.95	0.00	0.00	3,862,358,239.00	0.00	0.00
21010101	SALARY	5,257,960,427.58	5,793,537,359.00	4,094,079,396.95	0.00	0.00	3,862,358,239.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	191,000,000.00	16,000,000.00	0.00	0.00	191,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	191,000,000.00	16,000,000.00	0.00	0.00	191,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	67,000,000.00	0.00	0.00	0.00	67,000,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	17,000,000.00	0.00	0.00	0.00	17,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	124,000,000.00	16,000,000.00	0.00	0.00	124,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSP	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	24,000,000.00	0.00	0.00	0.00	24,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00

05640080200 Delta State Polytechnic, Ozoro									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ce January to September			2022 Approved Budget		
2	EXPENDITURES	1,106,387,982.99	1,196,641,588.00	508,134,759.91	0.00	0.00	1,196,641,588.00	0.00	0.00
21	PERSONNEL COST	1,106,387,982.99	1,159,641,588.00	500,134,759.91	0.00	0.00	1,159,641,588.00	0.00	0.00
2101	SALARY	1,106,387,982.99	1,159,641,588.00	500,134,759.91	0.00	0.00	1,159,641,588.00	0.00	0.00
210101	SALARIES AND WAGES	1,106,387,982.99	1,159,641,588.00	500,134,759.91	0.00	0.00	1,159,641,588.00	0.00	0.00
21010101	SALARY	1,106,387,982.99	1,159,641,588.00	500,134,759.91	0.00	0.00	1,159,641,588.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	37,000,000.00	8,000,000.00	0.00	0.00	37,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	37,000,000.00	8,000,000.00	0.00	0.00	37,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	20,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	12,000,000.00	8,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
056402100500 Delta State Polytechnic, Ogwashi-Uku									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ce January to September			2022 Approved Budget		
2	EXPENDITURES	1,031,528,105.01	1,413,693,764.00	627,410,502.82	0.00	0.00	1,413,693,764.00	0.00	0.00
21	PERSONNEL COST	1,031,528,105.01	1,376,693,764.00	619,410,502.82	0.00	0.00	1,376,693,764.00	0.00	0.00
2101	SALARY	1,031,528,105.01	1,376,693,764.00	619,410,502.82	0.00	0.00	1,376,693,764.00	0.00	0.00
210101	SALARIES AND WAGES	1,031,528,105.01	1,376,693,764.00	619,410,502.82	0.00	0.00	1,376,693,764.00	0.00	0.00
21010101	SALARY	1,031,528,105.01	1,376,693,764.00	619,410,502.82	0.00	0.00	1,376,693,764.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	37,000,000.00	8,000,000.00	0.00	0.00	37,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	25,000,000.00	8,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	25,000,000.00	8,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00
22021016	Other Teaching & Laboratory Cost	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22021041	HOME ECONOMICS	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITUR	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
056402100600 Delta State Polytechnic, Oghara									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ce January to September			2022 Approved Budget		
2	EXPENDITURES	1,185,853,546.53	1,279,678,515.00	916,322,309.85	0.00	0.00	1,279,678,515.00	0.00	0.00
21	PERSONNEL COST	1,185,853,546.53	1,242,678,515.00	908,322,309.85	0.00	0.00	1,242,678,515.00	0.00	0.00
2101	SALARY	1,185,853,546.53	1,242,678,515.00	908,322,309.85	0.00	0.00	1,242,678,515.00	0.00	0.00
210101	SALARIES AND WAGES	1,185,853,546.53	1,242,678,515.00	908,322,309.85	0.00	0.00	1,242,678,515.00	0.00	0.00
21010101	SALARY	1,185,853,546.53	1,242,678,515.00	908,322,309.85	0.00	0.00	1,242,678,515.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	37,000,000.00	8,000,000.00	0.00	0.00	37,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	25,000,000.00	8,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	25,000,000.00	8,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00
22021016	Other Teaching & Laboratory Cost	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22021041	HOME ECONOMICS	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITUR	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
056402100700 College of Education, Warri									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ce January to September			2022 Approved Budget		
2	EXPENDITURES	1,876,045,454.51	1,997,904,556.00	1,308,092,182.57	0.00	0.00	1,997,904,556.00	0.00	0.00
21	PERSONNEL COST	1,876,045,454.51	1,960,904,556.00	1,300,092,182.57	0.00	0.00	1,960,904,556.00	0.00	0.00
2101	SALARY	1,876,045,454.51	1,960,904,556.00	1,300,092,182.57	0.00	0.00	1,960,904,556.00	0.00	0.00
210101	SALARIES AND WAGES	1,876,045,454.51	1,960,904,556.00	1,300,092,182.57	0.00	0.00	1,960,904,556.00	0.00	0.00
21010101	SALARY	1,876,045,454.51	1,960,904,556.00	1,300,092,182.57	0.00	0.00	1,960,904,556.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	37,000,000.00	8,000,000.00	0.00	0.00	37,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	25,000,000.00	8,000,000.00	0.00	0.00	25,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020205	WATER RATES	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITUR	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00

056402100800 College of Education, Agbor								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September			2022 Approved Budget	
2	EXPENDITURES	2,257,748,377.79	2,457,381,326.00	1,439,017,220.26	0.00	0.00	2,457,381,326.00	0.00
21	PERSONNEL COST	2,257,748,377.79	2,420,381,326.00	1,431,017,220.26	0.00	0.00	2,420,381,326.00	0.00
2101	SALARY	2,257,748,377.79	2,420,381,326.00	1,431,017,220.26	0.00	0.00	2,420,381,326.00	0.00
210101	SALARIES AND WAGES	2,257,748,377.79	2,420,381,326.00	1,431,017,220.26	0.00	0.00	2,420,381,326.00	0.00
21010101	SALARY	2,257,748,377.79	2,420,381,326.00	1,431,017,220.26	0.00	0.00	2,420,381,326.00	0.00
22	OTHER RECURRENT COSTS	0.00	37,000,000.00	8,000,000.00	0.00	0.00	37,000,000.00	0.00
2202	OVERHEAD COST	0.00	37,000,000.00	8,000,000.00	0.00	0.00	37,000,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	25,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22020417	Maintenance of Other Infrastructure	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	0.00	12,000,000.00	0.00	0.00	0.00	17,000,000.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00
056402100900 College of Education, Mosogar								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September			2022 Approved Budget	
2	EXPENDITURES	982,688,372.31	861,752,115.00	1,109,942,993.21	0.00	0.00	861,752,115.00	0.00
21	PERSONNEL COST	982,688,372.31	824,752,115.00	1,101,942,993.21	0.00	0.00	824,752,115.00	0.00
2101	SALARY	982,688,372.31	824,752,115.00	1,101,942,993.21	0.00	0.00	824,752,115.00	0.00
210101	SALARIES AND WAGES	982,688,372.31	824,752,115.00	1,101,942,993.21	0.00	0.00	824,752,115.00	0.00
21010101	SALARY	982,688,372.31	824,752,115.00	1,101,942,993.21	0.00	0.00	824,752,115.00	0.00
22	OTHER RECURRENT COSTS	0.00	37,000,000.00	8,000,000.00	0.00	0.00	37,000,000.00	0.00
2202	OVERHEAD COST	0.00	25,000,000.00	8,000,000.00	0.00	0.00	25,000,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	25,000,000.00	8,000,000.00	0.00	0.00	25,000,000.00	0.00
22021016	Other Teaching & Laboratory Cost	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00
22021041	HOME ECONOMICS	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00
2207	TRANSFERS-PAYMENT	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00
22070104	Subvention and Grant - MDAs	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00
056402101000 Institute of Continuing Education, Asaba								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September			2022 Approved Budget	
2	EXPENDITURES	379,607,273.05	440,145,207.89	309,060,599.39	0.00	0.00	440,145,207.89	0.00
21	PERSONNEL COST	379,607,273.05	429,845,207.89	302,660,599.39	0.00	0.00	429,845,207.89	0.00
2101	SALARY	379,607,273.05	429,845,207.89	302,660,599.39	0.00	0.00	429,845,207.89	0.00
210101	SALARIES AND WAGES	379,607,273.05	429,845,207.89	302,660,599.39	0.00	0.00	429,845,207.89	0.00
21010101	SALARY	379,607,273.05	429,845,207.89	302,660,599.39	0.00	0.00	429,845,207.89	0.00
22	OTHER RECURRENT COSTS	0.00	10,300,000.00	6,400,000.00	0.00	0.00	10,300,000.00	0.00
2202	OVERHEAD COST	0.00	10,300,000.00	6,400,000.00	0.00	0.00	10,300,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,350,000.00	0.00	0.00	0.00	1,350,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT- TRAINING	0.00	1,350,000.00	0.00	0.00	0.00	1,350,000.00	0.00
220202	UTILITIES - GENERAL	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00
22020201	ELECTRICITY CHARGES	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	730,000.00	0.00	0.00	0.00	730,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	210,000.00	0.00	0.00	0.00	210,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
22020408	MAINTENANCE OF SEA BOATS	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00
220205	TRAINING - GENERAL	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00
22020501	LOCAL TRAINING	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,100,000.00	0.00	0.00	0.00	1,100,000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,220,000.00	6,400,000.00	0.00	0.00	5,220,000.00	0.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	4,320,000.00	0.00	0.00	0.00	4,320,000.00	0.00
22021017	Recruitment and Appointment,	0.00	700,000.00	6,400,000.00	0.00	0.00	700,000.00	0.00

056405500100 Bursary and Scholarship Board								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to September			2022 Approved Budget	
2	EXPENDITURES	21,150,280.03	992,966,051.00	69,379,665.75	0.00	0.00	992,966,051.00	0.00
21	PERSONNEL COST	21,150,280.03	26,366,051.00	18,185,521.65	0.00	0.00	26,366,051.00	0.00
2101	SALARY	21,150,280.03	26,366,051.00	18,185,521.65	0.00	0.00	26,366,051.00	0.00
210101	SALARIES AND WAGES	21,150,280.03	26,366,051.00	18,185,521.65	0.00	0.00	26,366,051.00	0.00
21010101	SALARY	21,150,280.03	26,366,051.00	18,185,521.65	0.00	0.00	26,366,051.00	0.00
22	OTHER RECURRENT COSTS	0.00	966,600,000.00	51,194,144.10	0.00	0.00	966,600,000.00	0.00
2202	OVERHEAD COST	0.00	966,600,000.00	51,194,144.10	0.00	0.00	966,600,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	618,750.00	0.00	0.00	0.00	618,750.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	618,750.00	0.00	0.00	0.00	618,750.00	0.00
220202	UTILITIES - GENERAL	0.00	165,000.00	0.00	0.00	0.00	165,000.00	0.00
22020201	ELECTRICITY CHARGES	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00
22020202	TELEPHONE CHARGES	0.00	7,500.00	0.00	0.00	0.00	7,500.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	7,500.00	0.00	0.00	0.00	7,500.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	71,250.00	0.00	0.00	0.00	71,250.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	37,500.00	0.00	0.00	0.00	37,500.00	0.00
22020303	NEWSPAPERS	0.00	33,750.00	0.00	0.00	0.00	33,750.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	75,000.00	0.00	0.00	0.00	75,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	37,500.00	0.00	0.00	0.00	37,500.00	0.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	0.00	37,500.00	0.00	0.00	0.00	37,500.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	408,750.00	0.00	0.00	0.00	408,750.00	0.00
22020601	SECURITY SERVICES	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00
22020602	OFFICE RENT	0.00	168,750.00	0.00	0.00	0.00	168,750.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	71,250.00	0.00	0.00	0.00	71,250.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	48,750.00	0.00	0.00	0.00	48,750.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	965,141,250.00	51,194,144.10	0.00	0.00	965,141,250.00	0.00
22021001	REFRESHMENT & MEALS	0.00	31,250.00	0.00	0.00	0.00	31,250.00	0.00
22021006	WELFARE PACKAGES	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	4,500,000.00	0.00	0.00	0.00	4,500,000.00	0.00
22021017	Recruitment and Appointment,	0.00	3,000,000.00	12,800,000.00	0.00	0.00	3,000,000.00	0.00
22021022	Cost of Collection	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22021027	SCIENCE & OTHER EXHIBITIONS	0.00	705,800,000.00	37,394,144.10	0.00	0.00	705,800,000.00	0.00
22021066	ACCREDITATION RE-ACCREDITATION OF SENIOR	0.00	73,900,000.00	0.00	0.00	0.00	73,900,000.00	0.00
22021067	Students special assistance scheme(SSAS)	0.00	47,900,000.00	0.00	0.00	0.00	47,900,000.00	0.00
22021068	scholarship Internal/Bursary	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00
22021069	scholarship External/Bursary	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00
056405600100 State Library Board								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to September			2022 Approved Budget	
2	EXPENDITURES	170,896,453.21	194,336,401.00	607,909,359.37	0.00	0.00	194,336,401.00	0.00
21	PERSONNEL COST	170,896,453.21	181,436,401.00	604,309,359.37	0.00	0.00	181,436,401.00	0.00
2101	SALARY	170,896,453.21	181,436,401.00	604,309,359.37	0.00	0.00	181,436,401.00	0.00
210101	SALARIES AND WAGES	170,896,453.21	181,436,401.00	604,309,359.37	0.00	0.00	181,436,401.00	0.00
21010101	SALARY	170,896,453.21	181,436,401.00	604,309,359.37	0.00	0.00	181,436,401.00	0.00
22	OTHER RECURRENT COSTS	0.00	12,900,000.00	3,600,000.00	0.00	0.00	12,900,000.00	0.00
2202	OVERHEAD COST	0.00	5,400,000.00	3,600,000.00	0.00	0.00	5,400,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	950,000.00	0.00	0.00	0.00	950,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	950,000.00	0.00	0.00	0.00	950,000.00	0.00
220202	UTILITIES - GENERAL	0.00	348,000.00	0.00	0.00	0.00	348,000.00	0.00
22020201	ELECTRICITY CHARGES	0.00	348,000.00	0.00	0.00	0.00	348,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	897,000.00	0.00	0.00	0.00	897,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	417,000.00	0.00	0.00	0.00	417,000.00	0.00
22020303	NEWSPAPERS	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,465,000.00	0.00	0.00	0.00	1,465,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	535,000.00	0.00	0.00	0.00	535,000.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	330,000.00	0.00	0.00	0.00	330,000.00	0.00
220205	TRAINING - GENERAL	0.00	213,000.00	0.00	0.00	0.00	213,000.00	0.00
22020506	Capacity Building Expenses	0.00	213,000.00	0.00	0.00	0.00	213,000.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	421,000.00	0.00	0.00	0.00	421,000.00	0.00
22020711	Supervision And Management Fees	0.00	421,000.00	0.00	0.00	0.00	421,000.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	46,000.00	0.00	0.00	0.00	46,000.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	46,000.00	0.00	0.00	0.00	46,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,060,000.00	3,600,000.00	0.00	0.00	1,060,000.00	0.00
22021001	REFRESHMENT & MEALS	0.00	280,000.00	0.00	0.00	0.00	280,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00
22021017	Recruitment and Appointment,	0.00	280,000.00	3,600,000.00	0.00	0.00	280,000.00	0.00
2207	TRANSFERS-PAYMENT	0.00	7,500,000.00	0.00	0.00	0.00	7,500,000.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	7,500,000.00	0.00	0.00	0.00	7,500,000.00	0.00
22070104	Subvention and Grant - MDAs	0.00	7,500,000.00	0.00	0.00	0.00	7,500,000.00	0.00



Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals January to September	2022 Approved Budget
05650080100	Technical and Vocational Education Board (TV				
2	EXPENDITURES	0.00	282,500,000.00	86,320,000.00	0.00
22	OTHER RECURRENT COSTS	0.00	282,500,000.00	86,320,000.00	0.00
2202	OVERHEAD COST	0.00	282,500,000.00	86,320,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	48,467,833.33	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	48,467,833.33	0.00	0.00
220202	UTILITIES - GENERAL	0.00	218,166.67	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	174,166.67	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	44,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	6,609,166.67	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,500,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	148,500.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,000,000.00	0.00	0.00
22020312	Sanitary Materials	0.00	960,666.67	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	13,873,833.33	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	814,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,001,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCE	0.00	744,333.33	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	6,314,500.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	0.00	5,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	80,000,000.00	0.00	0.00
22020506	Capacity Building Expenses	0.00	80,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	6,191,666.67	0.00	0.00
22020601	SECURITY SERVICES	0.00	1,191,666.67	0.00	0.00
22020602	OFFICE RENT	0.00	5,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	31,000,000.00	0.00	0.00
22020710	Research And Documentations	0.00	10,000,000.00	0.00	0.00
22020711	Supervision And Management Fees	0.00	21,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	21,244,666.67	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	8,196,833.33	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	13,047,833.33	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	91,666.67	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	91,666.67	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	74,803,000.00	86,320,000.00	0.00
22021001	REFRESHMENT & MEALS	0.00	416,166.67	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,186,166.67	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,167,833.33	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	42,500,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	3,532,833.33	86,320,000.00	0.00
22021041	HOME ECONOMICS	0.00	10,000,000.00	0.00	0.00
22021050	Staff Promotion/conversion Examination	0.00	3,000,000.00	0.00	0.00
22021051	NATIONAL COUNCIL MEETING	0.00	5,000,000.00	0.00	0.00
22021058	EVALUATION/VERIFICATION OF CERTIFICATE	0.00	5,000,000.00	0.00	0.00
22021089	Hotel bills and Expenses	0.00	3,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	500,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	123,938,150.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	123,938,150.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	26,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	0.00	48,000,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	45,000,000.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	4,938,150.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	195,522,850.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	195,522,850.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	11,247,240.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	184,275,610.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	180,539,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	180,539,000.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	180,539,000.00	0.00	0.00
052100100100	Ministry of Health				
2	EXPENDITURES	2,498,558,069.48	7,352,276,304.57	1,970,462,516.75	0.00
21	PERSONNEL COST	2,498,558,069.48	1,143,295,226.57	1,392,923,524.69	0.00
2101	SALARY	2,498,558,069.48	1,143,295,226.57	1,077,100,910.01	0.00
210101	SALARIES AND WAGES	2,498,558,069.48	1,143,295,226.57	1,077,100,910.01	0.00
21010101	SALARY	2,498,558,069.48	1,143,295,226.57	1,077,100,910.01	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	315,822,614.68	0.00
210202	SOCIAL CONTRIBUTIONS	0.00	0.00	315,822,614.68	0.00
21020204	EMPLOYEES COMPENSATION FUND	0.00	0.00	315,822,614.68	0.00
22	OTHER RECURRENT COSTS	0.00	193,800,000.00	365,951,850.93	0.00
2202	OVERHEAD COST	0.00	193,800,000.00	365,951,850.93	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	11,250,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	11,250,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	300,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	400,000.00	36,271,679.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	36,271,679.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	300,000.00	0.00	0.00
22020408	MAINTENANCE OF SEA BOATS	0.00	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	100,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	100,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	15,000,000.00	139,550,463.93	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	36,000,000.00	0.00
22020708	MEDICAL CONSULTING	0.00	10,000,000.00	103,550,463.93	0.00
22020710	Research And Documentations	0.00	5,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,500,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	2,500,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	50,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	0.00	0.00

220210	MISCELLANEOUS EXPENSES GENERAL	0.00	162,700,000.00	190,129,708.00	0.00	0.00	162,700,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
22021005	POSTAGES & COURIER SERVICES	0.00	160,000,000.00	119,332,979.00	0.00	0.00	160,000,000.00	0.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	70,796,729.00	0.00	0.00	0.00	0.00	0.00
22021051	NATIONAL COUNCIL MEETING	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	6,015,181,078.00	211,587,141.13	0.00	0.00	10,305,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	1,059,200,000.00	0.00	0.00	0.00	2,132,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,059,200,000.00	0.00	0.00	0.00	2,132,000,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	500,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	558,200,000.00	0.00	0.00	0.00	1,981,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,990,000,000.00	0.00	0.00	0.00	5,296,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	1,990,000,000.00	0.00	0.00	0.00	5,296,000,000.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS /	0.00	1,980,000,000.00	0.00	0.00	0.00	5,266,000,000.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	10,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	1,875,981,078.00	208,980,266.16	0.00	0.00	1,877,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	0.00	1,875,981,078.00	208,980,266.16	0.00	0.00	1,877,000,000.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH	0.00	1,833,981,078.00	208,980,266.16	0.00	0.00	1,827,000,000.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	42,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,090,000,000.00	2,606,874.97	0.00	0.00	1,000,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,090,000,000.00	2,606,874.97	0.00	0.00	1,000,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	1,090,000,000.00	2,606,874.97	0.00	0.00	970,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
052100800100	Hospital Management Board (HMB)								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	9,621,454,721.11	9,325,868,884.00	8,221,729,366.65	0.00	0.00	9,825,868,884.00	0.00	0.00
21	PERSONNEL COST	9,621,454,721.11	9,216,668,884.00	8,198,929,366.65	0.00	0.00	9,216,668,884.00	0.00	0.00
2101	SALARY	9,621,454,721.11	9,216,668,884.00	8,198,929,366.65	0.00	0.00	9,216,668,884.00	0.00	0.00
210101	SALARIES AND WAGES	9,621,454,721.11	9,216,668,884.00	8,198,929,366.65	0.00	0.00	9,216,668,884.00	0.00	0.00
21010101	SALARY	9,621,454,721.11	9,216,668,884.00	8,198,929,366.65	0.00	0.00	9,216,668,884.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	109,200,000.00	22,800,000.00	0.00	0.00	109,200,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	34,200,000.00	22,800,000.00	0.00	0.00	34,200,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,060,000.00	0.00	0.00	0.00	3,060,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,060,000.00	0.00	0.00	0.00	3,060,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,520,000.00	0.00	0.00	0.00	2,520,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,640,000.00	0.00	0.00	0.00	2,640,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,183,000.00	0.00	0.00	0.00	3,183,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	1,608,000.00	0.00	0.00	0.00	1,608,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCE	0.00	225,000.00	0.00	0.00	0.00	225,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	115,000.00	0.00	0.00	0.00	115,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	75,000.00	0.00	0.00	0.00	75,000.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020408	MAINTENANCE OF SEA BOATS	0.00	170,000.00	0.00	0.00	0.00	170,000.00	0.00	0.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	0.00	190,000.00	0.00	0.00	0.00	190,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22020602	OFFICE RENT	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	5,280,000.00	0.00	0.00	0.00	5,280,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	2,580,000.00	0.00	0.00	0.00	2,580,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,700,000.00	0.00	0.00	0.00	2,700,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	17,267,000.00	22,800,000.00	0.00	0.00	17,267,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	2,882,000.00	0.00	0.00	0.00	2,882,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	12,120,000.00	0.00	0.00	0.00	12,120,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	0.00
22021006	WELFARE PACKAGES	0.00	85,000.00	0.00	0.00	0.00	85,000.00	0.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,740,000.00	0.00	0.00	0.00	1,740,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	190,000.00	22,800,000.00	0.00	0.00	190,000.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	75,000,000.00	0.00	0.00	0.00	75,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	75,000,000.00	0.00	0.00	0.00	75,000,000.00	0.00	0.00
22070107	SUBVENTION AND GRANT-field offices	0.00	75,000,000.00	0.00	0.00	0.00	75,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00

052100900100 Delta State Specialist Hospital, Oghara									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	4,632,407,095.42	3,483,601,036.00	2,694,520,125.65	0.00	0.00	3,553,601,036.00	0.00	0.00
21	PERSONNEL COST	4,632,407,095.42	3,183,601,036.00	2,614,520,125.65	0.00	0.00	3,183,601,036.00	0.00	0.00
2101	SALARY	4,632,407,095.42	3,183,601,036.00	2,614,520,125.65	0.00	0.00	3,183,601,036.00	0.00	0.00
210101	SALARIES AND WAGES	4,632,407,095.42	3,183,601,036.00	2,614,520,125.65	0.00	0.00	3,183,601,036.00	0.00	0.00
21010101	SALARY	4,632,407,095.42	3,183,601,036.00	2,614,520,125.65	0.00	0.00	3,183,601,036.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	250,000,000.00	80,000,000.00	0.00	0.00	370,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	250,000,000.00	0.00	0.00	0.00	370,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	250,000,000.00	0.00	0.00	0.00	370,000,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	250,000,000.00	0.00	0.00	0.00	370,000,000.00	0.00	0.00
052101000100 Traditional Medicine Board									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	8,600,000.00	2,400,000.00	0.00	0.00	8,600,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	8,600,000.00	2,400,000.00	0.00	0.00	8,600,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	8,600,000.00	0.00	0.00	0.00	8,600,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	8,600,000.00	0.00	0.00	0.00	8,600,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	8,600,000.00	0.00	0.00	0.00	8,600,000.00	0.00	0.00
052101100100 School of Nursing, Warri									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	1,200,000.00	2,600,000.00	0.00	0.00	11,000,000.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,200,000.00	800,000.00	0.00	0.00	11,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	1,200,000.00	0.00	0.00	0.00	11,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	1,200,000.00	0.00	0.00	0.00	11,000,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	1,200,000.00	0.00	0.00	0.00	11,000,000.00	0.00	0.00
052101200100 School of Nursing, Agbor									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	1,200,000.00	800,000.00	0.00	0.00	11,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,200,000.00	800,000.00	0.00	0.00	11,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	1,200,000.00	0.00	0.00	0.00	11,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	1,200,000.00	0.00	0.00	0.00	11,000,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	1,200,000.00	0.00	0.00	0.00	11,000,000.00	0.00	0.00

052101300100 School of Nursing, Eku									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals January to September	2021 Variance	2022 Approved Budget	2022 Variance	2022 Actuals	2022 Variance
2	EXPENDITURES	0.00	1,200,000.00	1,160,000.00	0.00	0.00	11,000,000.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,200,000.00	800,000.00	0.00	0.00	11,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	1,200,000.00	0.00	0.00	0.00	11,000,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	1,200,000.00	0.00	0.00	0.00	11,000,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	1,200,000.00	0.00	0.00	0.00	11,000,000.00	0.00	0.00
052101400100 State School of Midwifery, Asaba									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals January to September	2021 Variance	2022 Approved Budget	2022 Variance	2022 Actuals	2022 Variance
2	EXPENDITURES	0.00	1,080,000.00	1,046,651.25	0.00	0.00	6,080,000.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	326,651.25	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	0.00	326,651.25	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	326,651.25	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	0.00	326,651.25	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,080,000.00	720,000.00	0.00	0.00	6,080,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	720,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	720,000.00	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	720,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	1,080,000.00	0.00	0.00	0.00	6,080,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	1,080,000.00	0.00	0.00	0.00	6,080,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	1,080,000.00	0.00	0.00	0.00	6,080,000.00	0.00	0.00
052101500100 State School of Midwifery, Sapele									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals January to September	2021 Variance	2022 Approved Budget	2022 Variance	2022 Actuals	2022 Variance
2	EXPENDITURES	0.00	1,080,000.00	720,000.00	0.00	0.00	6,080,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,080,000.00	720,000.00	0.00	0.00	6,080,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	720,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	720,000.00	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	720,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	1,080,000.00	0.00	0.00	0.00	6,080,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	1,080,000.00	0.00	0.00	0.00	6,080,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	1,080,000.00	0.00	0.00	0.00	6,080,000.00	0.00	0.00

052101600100		Delta State Primary Health Care Development							
Code	Description	2020 Full Year Actuals	2021 Approved Budget	January to September			2022 Approved Budget		
2	EXPENDITURES	117,706,753.98	500,759,054.00	145,527,520.05	0.00	0.00	500,759,054.00	0.00	0.00
21	PERSONNEL COST	117,706,753.98	180,000,000.00	104,352,520.05	0.00	0.00	180,000,000.00	0.00	0.00
2101	SALARY	117,706,753.98	180,000,000.00	86,772,520.05	0.00	0.00	180,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	117,706,753.98	180,000,000.00	86,772,520.05	0.00	0.00	180,000,000.00	0.00	0.00
21010101	SALARY	117,706,753.98	180,000,000.00	86,772,520.05	0.00	0.00	180,000,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	17,580,000.00	0.00	0.00	0.00	0.00	0.00
210202	SOCIAL CONTRIBUTIONS	0.00	0.00	17,580,000.00	0.00	0.00	0.00	0.00	0.00
21020205	HOUSING FUND CONTRIBUTION	0.00	0.00	17,580,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	126,000,000.00	41,175,000.00	0.00	0.00	126,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	126,000,000.00	41,175,000.00	0.00	0.00	126,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	9,604,743.08	0.00	0.00	0.00	9,604,743.08	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	9,604,743.08	0.00	0.00	0.00	9,604,743.08	0.00	0.00
220202	UTILITIES - GENERAL	0.00	120,948.62	0.00	0.00	0.00	120,948.62	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	31,304.35	0.00	0.00	0.00	31,304.35	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	8,893.28	0.00	0.00	0.00	8,893.28	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	27,391.30	0.00	0.00	0.00	27,391.30	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	17,786.56	0.00	0.00	0.00	17,786.56	0.00	0.00
22020209	OTHER UTILITIES	0.00	35,573.12	0.00	0.00	0.00	35,573.12	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	409,090.91	0.00	0.00	0.00	409,090.91	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	320,158.10	0.00	0.00	0.00	320,158.10	0.00	0.00
22020303	NEWSPAPERS	0.00	53,359.68	0.00	0.00	0.00	53,359.68	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	35,573.12	0.00	0.00	0.00	35,573.12	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,398,023.72	0.00	0.00	0.00	1,398,023.72	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	320,158.10	0.00	0.00	0.00	320,158.10	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	28,458.50	0.00	0.00	0.00	28,458.50	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCE	0.00	177,865.61	0.00	0.00	0.00	177,865.61	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	213,438.74	0.00	0.00	0.00	213,438.74	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	71,146.25	0.00	0.00	0.00	71,146.25	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	177,865.61	0.00	0.00	0.00	177,865.61	0.00	0.00
22020408	MAINTENANCE OF SEA BOATS	0.00	88,932.81	0.00	0.00	0.00	88,932.81	0.00	0.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	0.00	284,584.98	0.00	0.00	0.00	284,584.98	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	0.00	35,573.12	0.00	0.00	0.00	35,573.12	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	106,719.37	0.00	0.00	0.00	106,719.37	0.00	0.00
22020601	SECURITY SERVICES	0.00	17,786.56	0.00	0.00	0.00	17,786.56	0.00	0.00
22020602	OFFICE RENT	0.00	88,932.81	0.00	0.00	0.00	88,932.81	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	55,173,913.04	0.00	0.00	0.00	55,173,913.04	0.00	0.00
22020710	Research And Documentations	0.00	54,426,877.47	0.00	0.00	0.00	54,426,877.47	0.00	0.00
22020712	Other Financial Consulting	0.00	747,035.57	0.00	0.00	0.00	747,035.57	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,600,790.51	0.00	0.00	0.00	1,600,790.51	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	711,462.45	0.00	0.00	0.00	711,462.45	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	889,328.06	0.00	0.00	0.00	889,328.06	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	71,146.25	0.00	0.00	0.00	71,146.25	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	71,146.25	0.00	0.00	0.00	71,146.25	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	57,514,624.51	41,175,000.00	0.00	0.00	57,514,624.51	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	533,596.84	0.00	0.00	0.00	533,596.84	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	71,146.25	0.00	0.00	0.00	71,146.25	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	960,474.31	0.00	0.00	0.00	960,474.31	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	177,865.61	0.00	0.00	0.00	177,865.61	0.00	0.00
22021005	POSTAGES & COURIER SERVICES	0.00	54,106,719.37	0.00	0.00	0.00	54,106,719.37	0.00	0.00
22021006	WELFARE PACKAGES	0.00	64,031.62	0.00	0.00	0.00	64,031.62	0.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,351,778.66	0.00	0.00	0.00	1,351,778.66	0.00	0.00
22021016	Other Teaching & Laboratory Cost	0.00	71,146.25	0.00	0.00	0.00	71,146.25	0.00	0.00
22021017	Recruitment and Appointment,	0.00	177,865.61	41,175,000.00	0.00	0.00	177,865.61	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	194,759,054.00	0.00	0.00	0.00	194,759,054.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	194,759,054.00	0.00	0.00	0.00	194,759,054.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	194,759,054.00	0.00	0.00	0.00	194,759,054.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	194,759,054.00	0.00	0.00	0.00	194,759,054.00	0.00	0.00
052101700100		State School of Health Technology, Ughelli							
Code	Description	2020 Full Year Actuals	2021 Approved Budget	January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	18,400,000.00	6,060,000.00	0.00	0.00	18,400,000.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	460,000.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	0.00	460,000.00	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	460,000.00	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	0.00	460,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	18,400,000.00	5,600,000.00	0.00	0.00	18,400,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	5,600,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	5,600,000.00	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	5,600,000.00	0.00	0.00	0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	18,400,000.00	0.00	0.00	0.00	18,400,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	18,400,000.00	0.00	0.00	0.00	18,400,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	18,400,000.00	0.00	0.00	0.00	18,400,000.00	0.00	0.00

052101800100 State Action Committee on AIDS (SACA)									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget	2022 Actuals to Date
2	EXPENDITURES	0.00	120,000,000.00	5,300,000.00	0.00	0.00	140,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	40,000,000.00	5,300,000.00	0.00	0.00	50,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	40,000,000.00	5,300,000.00	0.00	0.00	50,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	40,000,000.00	5,300,000.00	0.00	0.00	50,000,000.00	0.00	0.00
22021005	POSTAGES & COURIER SERVICES	0.00	40,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	5,300,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	80,000,000.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	80,000,000.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	80,000,000.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	80,000,000.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00
052101900100 Contributory Health Commission									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget	2022 Actuals to Date
2	EXPENDITURES	0.00	720,000,000.00	0.00	0.00	0.00	720,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	720,000,000.00	0.00	0.00	0.00	720,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	720,000,000.00	0.00	0.00	0.00	720,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	720,000,000.00	0.00	0.00	0.00	720,000,000.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS /	0.00	720,000,000.00	0.00	0.00	0.00	720,000,000.00	0.00	0.00
053500100100 Ministry of Environment									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget	2022 Actuals to Date
2	EXPENDITURES	319,050,566.51	1,260,007,172.00	293,875,882.92	0.00	0.00	1,322,007,172.00	0.00	0.00
21	PERSONNEL COST	319,050,566.51	280,807,172.00	253,297,883.52	0.00	0.00	280,807,172.00	0.00	0.00
2101	SALARY	319,050,566.51	280,807,172.00	253,297,883.52	0.00	0.00	280,807,172.00	0.00	0.00
210101	SALARIES AND WAGES	319,050,566.51	280,807,172.00	253,297,883.52	0.00	0.00	280,807,172.00	0.00	0.00
21010101	SALARY	319,050,566.51	280,807,172.00	253,297,883.52	0.00	0.00	280,807,172.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	74,200,000.00	40,577,999.40	0.00	0.00	157,200,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	74,200,000.00	40,577,999.40	0.00	0.00	157,200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	61,000,000.00	0.00	0.00	0.00	63,000,000.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	42,000,000.00	0.00	0.00	0.00	44,000,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020312	Sanitary Materials	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	9,748,000.00	0.00	0.00	0.00	90,748,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCE	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	9,580,000.00	0.00	0.00	0.00	9,580,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	48,000.00	0.00	0.00	0.00	48,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	984,000.00	0.00	0.00	0.00	984,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	460,000.00	0.00	0.00	0.00	460,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	524,000.00	0.00	0.00	0.00	524,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	652,000.00	69,243.75	0.00	0.00	652,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	552,000.00	0.00	0.00	0.00	552,000.00	0.00	0.00
22020602	OFFICE RENT	0.00	0.00	69,243.75	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING AND FUMIGATION SERVICES	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,816,000.00	0.00	0.00	0.00	1,816,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	565,000.00	0.00	0.00	0.00	565,000.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	366,000.00	0.00	0.00	0.00	366,000.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	0.00	665,000.00	0.00	0.00	0.00	665,000.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	0.00
22020707	AGRICULTURAL CONSULTING	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	23,830,232.35	0.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	13,800,000.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	9,200,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	788,720.79	0.00	0.00	0.00	0.00	0.00
22020806	COOKING GAS/FUEL COST	0.00	0.00	41,511.56	0.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	62,267.05	0.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	62,267.05	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	16,616,256.25	0.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	877,093.09	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	877,093.09	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	46,163.16	0.00	0.00	0.00	0.00	0.00
22021006	WELFARE PACKAGES	0.00	0.00	46,163.16	0.00	0.00	0.00	0.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	69,243.75	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	13,960,500.00	0.00	0.00	0.00	0.00	0.00
22021019	Special Day Celebration	0.00	0.00	740,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	905,000,000.00	0.00	0.00	0.00	884,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	0.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	0.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	902,000,000.00	0.00	0.00	0.00	882,000,000.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	902,000,000.00	0.00	0.00	0.00	882,000,000.00	0.00	0.00
23040101	TREE PLANTING	0.00	8,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23040102	EROSION & FLOOD CONTROL	0.00	185,000,000.00	0.00	0.00	0.00	186,000,000.00	0.00	0.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00
23040105	WATER POLLUTION PREVENTION & CONTROL	0.00	687,000,000.00	0.00	0.00	0.00	659,000,000.00	0.00	0.00

053501600100 Delta State Environmental Protection Agency									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals January to September	2021 Actuals October to December	2022 Approved Budget	2022 Actuals January to September	2022 Actuals October to December	2022 Actuals Total
2	EXPENDITURES	21,298,936.48	31,440,759.00	11,569,546.36	0.00	0.00	51,440,759.00	0.00	0.00
21	PERSONNEL COST	21,298,936.48	13,440,759.00	9,823,546.36	0.00	0.00	13,440,759.00	0.00	0.00
2101	SALARY	21,298,936.48	13,440,759.00	9,823,546.36	0.00	0.00	13,440,759.00	0.00	0.00
210101	SALARIES AND WAGES	21,298,936.48	13,440,759.00	9,823,546.36	0.00	0.00	13,440,759.00	0.00	0.00
21010101	SALARY	21,298,936.48	13,440,759.00	9,823,546.36	0.00	0.00	13,440,759.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	3,000,000.00	1,746,000.00	0.00	0.00	3,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	3,000,000.00	1,746,000.00	0.00	0.00	3,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	907,000.00	0.00	0.00	0.00	907,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	907,000.00	0.00	0.00	0.00	907,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	228,000.00	0.00	0.00	0.00	228,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	48,000.00	0.00	0.00	0.00	48,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	324,000.00	0.00	0.00	0.00	324,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	174,000.00	0.00	0.00	0.00	174,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	291,000.00	0.00	0.00	0.00	291,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	0.00	110,000.00	0.00	0.00	0.00	110,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	13,000.00	0.00	0.00	0.00	13,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	28,000.00	0.00	0.00	0.00	28,000.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	0.00	70,000.00	0.00	0.00	0.00	70,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	710,000.00	0.00	0.00	0.00	710,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	650,000.00	0.00	0.00	0.00	650,000.00	0.00	0.00
22020602	OFFICE RENT	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	460,000.00	0.00	0.00	0.00	460,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	124,000.00	0.00	0.00	0.00	124,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
22020805	SEA BOAT FUEL COST	0.00	36,000.00	0.00	0.00	0.00	36,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	80,000.00	1,746,000.00	0.00	0.00	80,000.00	0.00	0.00
22021012	FOREIGN SCHOLARSHIP SCHEME	0.00	0.00	996,000.00	0.00	0.00	0.00	0.00	0.00
22021014	Internal Examination Fees	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
22021070	Deceased/physically challenged students	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	15,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	15,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	15,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
23040102	EROSION & FLOOD CONTROL	0.00	15,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
053505300100 Delta State Waste Management Board									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals January to September	2021 Actuals October to December	2022 Approved Budget	2022 Actuals January to September	2022 Actuals October to December	2022 Actuals Total
2	EXPENDITURES	112,374,259.39	522,392,507.00	255,723,936.13	0.00	0.00	522,392,507.00	0.00	0.00
21	PERSONNEL COST	112,374,259.39	116,792,507.00	87,194,636.53	0.00	0.00	116,792,507.00	0.00	0.00
2101	SALARY	112,374,259.39	116,792,507.00	87,194,636.53	0.00	0.00	116,792,507.00	0.00	0.00
210101	SALARIES AND WAGES	112,374,259.39	116,792,507.00	87,194,636.53	0.00	0.00	116,792,507.00	0.00	0.00
21010101	SALARY	112,374,259.39	116,792,507.00	87,194,636.53	0.00	0.00	116,792,507.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	205,600,000.00	168,529,299.60	0.00	0.00	205,600,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	205,600,000.00	168,529,299.60	0.00	0.00	205,600,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,656,000.00	0.00	0.00	0.00	1,656,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,656,000.00	0.00	0.00	0.00	1,656,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	828,000.00	0.00	0.00	0.00	828,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	492,000.00	0.00	0.00	0.00	492,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	336,000.00	0.00	0.00	0.00	336,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	670,400.00	0.00	0.00	0.00	670,400.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	470,400.00	0.00	0.00	0.00	470,400.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,848,000.00	0.00	0.00	0.00	1,848,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	0.00	1,392,000.00	0.00	0.00	0.00	1,392,000.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	456,000.00	0.00	0.00	0.00	456,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	197,000,000.00	29,660,000.00	0.00	0.00	197,000,000.00	0.00	0.00
22020602	OFFICE RENT	0.00	197,000,000.00	29,660,000.00	0.00	0.00	197,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,541,600.00	0.00	0.00	0.00	2,541,600.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	2,541,600.00	0.00	0.00	0.00	2,541,600.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,056,000.00	138,869,299.60	0.00	0.00	1,056,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	456,000.00	0.00	0.00	0.00	456,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	9,269,299.60	0.00	0.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	600,000.00	129,600,000.00	0.00	0.00	600,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	157,300,000.00	0.00	0.00	0.00	157,300,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	157,300,000.00	0.00	0.00	0.00	157,300,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	56,000,000.00	0.00	0.00	0.00	56,000,000.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	95,000,000.00	0.00	0.00	0.00	95,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	37,700,000.00	0.00	0.00	0.00	37,700,000.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	37,700,000.00	0.00	0.00	0.00	37,700,000.00	0.00	0.00
23040102	EROSION & FLOOD CONTROL	0.00	26,700,000.00	0.00	0.00	0.00	26,700,000.00	0.00	0.00
23040105	WATER POLLUTION PREVENTION & CONTROL	0.00	11,000,000.00	0.00	0.00	0.00	11,000,000.00	0.00	0.00

053900100100 Delta State Sports Commission									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget		
<b>2</b>	<b>EXPENDITURES</b>	<b>1,099,810,804.04</b>	<b>4,081,386,274.00</b>	<b>1,767,056,977.19</b>	<b>0.00</b>	<b>0.00</b>	<b>6,710,621,274.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,099,810,804.04</b>	<b>1,078,321,274.00</b>	<b>917,900,647.19</b>	<b>0.00</b>	<b>0.00</b>	<b>1,078,321,274.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,099,810,804.04</b>	<b>1,078,321,274.00</b>	<b>917,900,647.19</b>	<b>0.00</b>	<b>0.00</b>	<b>1,078,321,274.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,099,810,804.04</b>	<b>1,078,321,274.00</b>	<b>917,900,647.19</b>	<b>0.00</b>	<b>0.00</b>	<b>1,078,321,274.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	1,099,810,804.04	1,078,321,274.00	917,900,647.19	0.00	0.00	1,078,321,274.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>1,125,000,000.00</b>	<b>849,156,330.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,242,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>1,125,000,000.00</b>	<b>849,156,330.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,242,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>499,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>829,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020302	BOOKS	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	75,000,000.00	0.00	0.00	0.00	350,000,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	270,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	10,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22020312	Sanitary Materials	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>455,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>802,300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	0.00	5,000,000.00	0.00	0.00	0.00	325,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000,000.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCES	0.00	0.00	0.00	0.00	0.00	27,300,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	125,000,000.00	0.00	0.00	0.00	125,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	60,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	50,000,000.00	0.00	0.00	0.00	450,000,000.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22020605	CLEANING AND FUMIGATION SERVICES	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>41,000,000.00</b>	<b>461,391,330.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	21,000,000.00	0.00	0.00	0.00	21,000,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	0.00	86,788,000.00	0.00	0.00	0.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	0.00	0.00	220,103,330.00	0.00	0.00	0.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
22020707	AGRICULTURAL CONSULTING	0.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>228,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	48,000,000.00	0.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
22020806	COOKING GAS/FUEL COST	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>152,265,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	2,422,800.00	0.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
22021006	WELFARE PACKAGES	0.00	0.00	67,142,200.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,878,065,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,390,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>243,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>777,350,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>243,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>777,350,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,500,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	213,200,000.00	0.00	0.00	0.00	727,350,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>825,865,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,586,150,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS</b>	<b>0.00</b>	<b>825,865,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,586,150,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	825,865,000.00	0.00	0.00	0.00	1,586,150,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>808,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,026,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>808,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,026,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	808,500,000.00	0.00	0.00	0.00	1,026,500,000.00	0.00	0.00

055100100100 Directorate of Local Government									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to September			2022 Approved Budget		
2	EXPENDITURES	0.00	270,614,500.00	70,389,945.17			305,614,500.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	66,089,945.17			0.00	0.00	0.00
2101	SALARY	0.00	0.00	66,089,945.17			0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	66,089,945.17			0.00	0.00	0.00
21010101	SALARY	0.00	0.00	66,089,945.17			0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	119,235,000.00	4,300,000.00			154,235,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	119,235,000.00	4,300,000.00			154,235,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	11,400,000.00	4,300,000.00			11,400,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	11,400,000.00	0.00			11,400,000.00	0.00	0.00
22020302	BOOKS	0.00	0.00	1,350,000.00			0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	900,000.00			0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	700,000.00			0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	1,350,000.00			0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	735,000.00	0.00			735,000.00	0.00	0.00
22020504	CONFERENCES, WORKSHOPS AND SEMINARS - GENERAL	0.00	735,000.00	0.00			735,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,500,000.00	0.00			2,500,000.00	0.00	0.00
22020710	Research And Documentations	0.00	2,500,000.00	0.00			2,500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	104,600,000.00	0.00			139,600,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	100,000,000.00	0.00			110,000,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	3,600,000.00	0.00			28,600,000.00	0.00	0.00
22021050	Staff Promotion/conversion Examination	0.00	1,000,000.00	0.00			1,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	151,379,500.00	0.00			151,379,500.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	14,300,000.00	0.00			14,300,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	14,300,000.00	0.00			14,300,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	9,000,000.00	0.00			9,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,800,000.00	0.00			1,800,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	2,500,000.00	0.00			2,500,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,000,000.00	0.00			1,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	75,000,000.00	0.00			75,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	75,000,000.00	0.00			75,000,000.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	75,000,000.00	0.00			75,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	62,079,500.00	0.00			62,079,500.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	62,079,500.00	0.00			62,079,500.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	62,079,500.00	0.00			62,079,500.00	0.00	0.00
055100200100 Directorate of Chieftaincy Affairs									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to September			2022 Approved Budget		
2	EXPENDITURES	275,693,328.41	414,371,125.00	168,761,244.12			516,811,283.00	0.00	0.00
21	PERSONNEL COST	275,693,328.41	256,671,283.00	144,474,244.12			256,671,283.00	0.00	0.00
2101	SALARY	275,693,328.41	256,671,283.00	144,474,244.12			256,671,283.00	0.00	0.00
210101	SALARIES AND WAGES	275,693,328.41	256,671,283.00	144,474,244.12			256,671,283.00	0.00	0.00
21010101	SALARY	275,693,328.41	256,671,283.00	144,474,244.12			256,671,283.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	125,740,000.00	24,287,000.00			181,140,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	23,340,000.00	23,287,000.00			23,340,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	500,000.00	0.00			500,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	500,000.00	0.00			500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	950,000.00			0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	950,000.00			0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	18,840,000.00	0.00			18,840,000.00	0.00	0.00
22020504	CONFERENCES, WORKSHOPS AND SEMINARS - GENERAL	0.00	18,840,000.00	0.00			18,840,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	4,000,000.00	22,337,000.00			4,000,000.00	0.00	0.00
22021017	Recruitment and Appointment,	0.00	0.00	22,337,000.00			0.00	0.00	0.00
22021050	Staff Promotion/conversion Examination	0.00	4,000,000.00	0.00			4,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	100,000,000.00	1,000,000.00			150,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	100,000,000.00	1,000,000.00			150,000,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	100,000,000.00	0.00			150,000,000.00	0.00	0.00
22040110	GRANTS AND RELIEF ASSISTANTS TO VICTIMS OF DISASTERS	0.00	0.00	1,000,000.00			0.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	2,400,000.00	0.00			7,800,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURES	0.00	2,400,000.00	0.00			7,800,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	2,400,000.00	0.00			7,800,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	31,959,842.00	0.00			79,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	9,459,842.00	0.00			26,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	9,459,842.00	0.00			26,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	9,459,842.00	0.00			11,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00			15,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	7,500,000.00	0.00			11,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	0.00	7,500,000.00	0.00			11,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00			6,000,000.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	2,500,000.00	0.00			5,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	15,000,000.00	0.00			32,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	15,000,000.00	0.00			32,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	15,000,000.00	0.00			32,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00			10,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00			10,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00			10,000,000.00	0.00	0.00

055100300100 Secretariat of Traditional Council									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals January to September			2022 Approved Budget		
2	EXPENDITURES	0.00	5,400,000.00	127,050,000.00	0.00	0.00	9,600,000.00	0.00	0.00
21	PERSONNEL COST	0.00	0.00	127,050,000.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	127,050,000.00	0.00	0.00	0.00	0.00	0.00
210202	SOCIAL CONTRIBUTIONS	0.00	0.00	127,050,000.00	0.00	0.00	0.00	0.00	0.00
21020205	HOUSING FUND CONTRIBUTION	0.00	0.00	127,050,000.00	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	5,400,000.00	0.00	0.00	0.00	9,600,000.00	0.00	0.00
2207	TRANSFERS-PAYMENT	0.00	5,400,000.00	0.00	0.00	0.00	9,600,000.00	0.00	0.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	0.00	5,400,000.00	0.00	0.00	0.00	9,600,000.00	0.00	0.00
22070104	Subvention and Grant - MDAs	0.00	5,400,000.00	0.00	0.00	0.00	9,600,000.00	0.00	0.00

011100100100 Government House & Protocol (GHP)									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Approved Budget	2027 Approved Budget
701	General Public Service	1,230,492,159.31	18,598,690,957.50	13,646,210,875.97	0.00	0.00	24,630,548,456.50	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	1,230,492,159.31	18,598,690,957.50	13,630,210,875.97	0.00	0.00	24,630,548,456.50	0.00	0.00
70111	Executive Organ and Legislative Organs	1,230,492,159.31	18,598,690,957.50	13,630,210,875.97	0.00	0.00	24,630,548,456.50	0.00	0.00
7013	General Services	0.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
706	Housing and Community Amenities	0.00	0.00	577,252,050.00	0.00	0.00	0.00	0.00	0.00
7063	Water Supply	0.00	0.00	577,252,050.00	0.00	0.00	0.00	0.00	0.00
70631	Water Supply	0.00	0.00	577,252,050.00	0.00	0.00	0.00	0.00	0.00
011100100200 Deputy Governor's Office									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Approved Budget	2027 Approved Budget
701	General Public Service	0.00	1,186,559,051.00	1,285,008,254.79	0.00	0.00	1,186,559,051.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	960,799,997.00	1,050,308,002.17	0.00	0.00	960,799,997.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	960,799,997.00	1,050,308,002.17	0.00	0.00	960,799,997.00	0.00	0.00
7013	General Services	0.00	225,759,054.00	234,700,252.62	0.00	0.00	225,759,054.00	0.00	0.00
70131	General Personnel Services	0.00	225,759,054.00	205,150,252.62	0.00	0.00	225,759,054.00	0.00	0.00
70133	Other General Services	0.00	0.00	29,550,000.00	0.00	0.00	0.00	0.00	0.00
704	Economic Affairs	0.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00	0.00
7041	General Economic, Commercial and Labour Affairs	0.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00
7045	Transport	0.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
70452	Water Transport	0.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
706	Housing and Community Amenities	0.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
7062	Community Development	0.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
70621	Community Development	0.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
011100100300 Delta State Tenders Board									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Approved Budget	2027 Approved Budget
701	General Public Service	0.00	57,000,000.00	28,700,000.00	0.00	0.00	57,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	57,000,000.00	9,500,000.00	0.00	0.00	57,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	57,000,000.00	9,500,000.00	0.00	0.00	57,000,000.00	0.00	0.00
7013	General Services	0.00	0.00	19,200,000.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	19,200,000.00	0.00	0.00	0.00	0.00	0.00
011100100400 Contractors' Registration Board									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Approved Budget	2027 Approved Budget
701	General Public Service	0.00	2,400,000.00	600,000.00	0.00	0.00	2,400,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	0.00
7013	General Services	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
011100200100 Office of the Senior Political Adviser									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Approved Budget	2027 Approved Budget
701	General Public Service	0.00	267,000,000.00	600,000.00	0.00	0.00	269,995,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	267,000,000.00	600,000.00	0.00	0.00	269,995,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	267,000,000.00	600,000.00	0.00	0.00	269,995,000.00	0.00	0.00
011100400100 Security Trust Fund Office									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Approved Budget	2027 Approved Budget
701	General Public Service	0.00	48,000,000.00	32,773,141.51	0.00	0.00	48,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	48,000,000.00	32,773,141.51	0.00	0.00	48,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	48,000,000.00	32,773,141.51	0.00	0.00	48,000,000.00	0.00	0.00
011100500100 Directorate of Sustainable Development Goal									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Approved Budget	2027 Approved Budget
701	General Public Service	0.00	74,000,000.00	219,445,462.63	0.00	0.00	72,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	20,000,000.00	194,646,375.12	0.00	0.00	17,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	20,000,000.00	194,646,375.12	0.00	0.00	17,000,000.00	0.00	0.00
7013	General Services	0.00	54,000,000.00	24,799,087.51	0.00	0.00	55,200,000.00	0.00	0.00
70133	Other General Services	0.00	54,000,000.00	24,799,087.51	0.00	0.00	55,200,000.00	0.00	0.00
710	Social Protection	0.00	0.00	9,523,800.00	0.00	0.00	3,000,000.00	0.00	0.00
7109	Social Protection N. E. C	0.00	0.00	9,523,800.00	0.00	0.00	3,000,000.00	0.00	0.00
71091	Social Protection N. E. C	0.00	0.00	9,523,800.00	0.00	0.00	3,000,000.00	0.00	0.00
011100600100 Office of the Executive Assistant, Communication									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Approved Budget	2027 Approved Budget
701	General Public Service	0.00	20,000,000.00	36,400,000.00	0.00	0.00	20,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	20,000,000.00	36,400,000.00	0.00	0.00	20,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	20,000,000.00	36,400,000.00	0.00	0.00	20,000,000.00	0.00	0.00
011100700100 Delta State Signage and Advertising Agency (DSSAA)									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Approved Budget	2027 Approved Budget
701	General Public Service	0.00	63,500,000.00	70,904,019.33	0.00	0.00	63,500,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	63,500,000.00	70,904,019.33	0.00	0.00	63,500,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	63,500,000.00	70,904,019.33	0.00	0.00	63,500,000.00	0.00	0.00
708	Recreation, Culture and Religion	0.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
7083	Broadcasting and Publishing Services	0.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
70831	Broadcasting and Publishing Services	0.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
011100800100 State Emergency Management Agency									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Approved Budget	2027 Approved Budget
701	General Public Service	0.00	358,700,000.00	188,433,400.65	0.00	0.00	404,700,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	154,000,000.00	58,733,400.65	0.00	0.00	200,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	154,000,000.00	58,733,400.65	0.00	0.00	200,000,000.00	0.00	0.00
7013	General Services	0.00	204,700,000.00	129,700,000.00	0.00	0.00	204,700,000.00	0.00	0.00
70133	Other General Services	0.00	204,700,000.00	129,700,000.00	0.00	0.00	204,700,000.00	0.00	0.00
011100900100 Education Monitoring Office									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Approved Budget	2027 Approved Budget
701	General Public Service	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

011101000100	Religious Affairs								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date (January to September)			2022 Approved Budget		
701	General Public Service	0.00	15,000,000.00	600,000.00	0.00	0.00	15,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	15,000,000.00	600,000.00	0.00	0.00	15,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	15,000,000.00	600,000.00	0.00	0.00	15,000,000.00	0.00	0.00
011101200100	Asaba International Airport								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date (January to September)			2022 Approved Budget		
701	General Public Service	0.00	379,600,000.00	160,496,800.00	0.00	0.00	10,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	379,600,000.00	160,496,800.00	0.00	0.00	10,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	379,600,000.00	160,496,800.00	0.00	0.00	10,000,000.00	0.00	0.00
704	Economic Affairs	0.00	0.00	53,393,773.35	0.00	0.00	0.00	0.00	0.00
7045	Transport	0.00	0.00	53,393,773.35	0.00	0.00	0.00	0.00	0.00
70454	Air Transport	0.00	0.00	53,393,773.35	0.00	0.00	0.00	0.00	0.00
011101100100	State Orientation Bureau								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date (January to September)			2022 Approved Budget		
701	General Public Service	0.00	66,480,000.00	13,420,000.00	0.00	0.00	112,480,000.00	0.00	0.00
7016	General Public Services N.E.C	0.00	66,480,000.00	13,420,000.00	0.00	0.00	112,480,000.00	0.00	0.00
70161	General Public Services N.E.C	0.00	66,480,000.00	13,420,000.00	0.00	0.00	112,480,000.00	0.00	0.00
011101300100	Office of the Executive Assistant AT & P								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date (January to September)			2022 Approved Budget		
701	General Public Service	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
011101400100	Office of the Director-General Special Program								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date (January to September)			2022 Approved Budget		
701	General Public Service	0.00	50,000,000.00	2,500,000.00	0.00	0.00	50,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	50,000,000.00	1,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	50,000,000.00	1,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
7013	General Services	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
011101500100	Delta State Job and Wealth Creation Bureau								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date (January to September)			2022 Approved Budget		
701	General Public Service	0.00	1,080,000,000.00	5,000,000.00	0.00	0.00	1,080,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	1,080,000,000.00	2,000,000.00	0.00	0.00	1,080,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	1,080,000,000.00	2,000,000.00	0.00	0.00	1,080,000,000.00	0.00	0.00
7013	General Services	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
70131	General Personnel Services	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
011101600100	HCSO, Government House								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date (January to September)			2022 Approved Budget		
701	General Public Service	0.00	23,000,000.00	0.00	0.00	0.00	27,200,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	23,000,000.00	0.00	0.00	0.00	27,200,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	23,000,000.00	0.00	0.00	0.00	27,200,000.00	0.00	0.00
011101700100	Delta State Investments Development Agency								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date (January to September)			2022 Approved Budget		
701	General Public Service	0.00	58,000,000.00	36,958,793.00	0.00	0.00	77,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	58,000,000.00	35,458,793.00	0.00	0.00	77,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	58,000,000.00	35,458,793.00	0.00	0.00	77,000,000.00	0.00	0.00
7013	General Services	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
70131	General Personnel Services	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
704	Economic Affairs	0.00	52,000,000.00	5,500,000.00	0.00	0.00	52,000,000.00	0.00	0.00
7041	General Economic, Commercial and Labour Affairs	0.00	52,000,000.00	5,500,000.00	0.00	0.00	52,000,000.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	52,000,000.00	5,500,000.00	0.00	0.00	52,000,000.00	0.00	0.00

011101800100 Office of the Public and Private Property Protection									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Actuals to Date	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Actuals to Date
701	General Public Service	0.00	88,500,000.00	8,000,000.00	0.00	0.00	88,500,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	88,500,000.00	2,000,000.00	0.00	0.00	88,500,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	88,500,000.00	2,000,000.00	0.00	0.00	88,500,000.00	0.00	0.00
7013	General Services	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
011101900100 Delta UNIDO Center/Export Initiative									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Actuals to Date	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Actuals to Date
701	General Public Service	0.00	100,000,000.00	27,197,499.99	0.00	0.00	118,200,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	100,000,000.00	26,597,499.99	0.00	0.00	118,200,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	100,000,000.00	26,597,499.99	0.00	0.00	118,200,000.00	0.00	0.00
7013	General Services	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
704	Economic Affairs	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
7041	General Economic, Commercial and Labour Affairs	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
011102000100 Office of the Director-General, Revenue Monitoring									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Actuals to Date	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Actuals to Date
701	General Public Service	0.00	148,800,000.00	11,200,000.00	0.00	0.00	148,800,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	148,800,000.00	2,800,000.00	0.00	0.00	148,800,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	102,000,000.00	0.00	0.00	0.00	102,000,000.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	46,800,000.00	2,800,000.00	0.00	0.00	46,800,000.00	0.00	0.00
7013	General Services	0.00	0.00	8,400,000.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	8,400,000.00	0.00	0.00	0.00	0.00	0.00
011102100100 Directorate of Project Monitoring/Audit									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Actuals to Date	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Actuals to Date
701	General Public Service	0.00	100,000,000.00	0.00	0.00	0.00	304,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	100,000,000.00	0.00	0.00	0.00	304,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	100,000,000.00	0.00	0.00	0.00	304,000,000.00	0.00	0.00
011102200100 Office of Special Adviser NNDC BRACED Community									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Actuals to Date	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Actuals to Date
701	General Public Service	0.00	44,500,000.00	17,027,839.83	0.00	0.00	44,500,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	44,500,000.00	1,550,000.00	0.00	0.00	44,500,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	44,500,000.00	1,550,000.00	0.00	0.00	44,500,000.00	0.00	0.00
7013	General Services	0.00	0.00	15,477,839.83	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	15,477,839.83	0.00	0.00	0.00	0.00	0.00
706	Housing and Community Amenities	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
7062	Community Development	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
70621	Community Development	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
011102300100 Office of the Deputy Chief of Staff									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Actuals to Date	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Actuals to Date
701	General Public Service	0.00	12,000,000.00	1,250,000.00	0.00	0.00	12,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	12,000,000.00	1,250,000.00	0.00	0.00	12,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	12,000,000.00	1,250,000.00	0.00	0.00	12,000,000.00	0.00	0.00
011102400100 Dir of Multilateral & Liaison Office, Abuja									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Actuals to Date	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Actuals to Date
701	General Public Service	0.00	9,600,000.00	23,095,897.38	0.00	0.00	9,600,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	9,600,000.00	3,153,412.38	0.00	0.00	9,600,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	9,600,000.00	3,153,412.38	0.00	0.00	9,600,000.00	0.00	0.00
7013	General Services	0.00	0.00	19,942,485.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	19,942,485.00	0.00	0.00	0.00	0.00	0.00
011103300100 Governor's Office Annexe, Warri									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Actuals to Date	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Actuals to Date
701	General Public Service	0.00	168,000,000.00	42,745,613.97	0.00	0.00	168,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	168,000,000.00	7,500,000.00	0.00	0.00	168,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	168,000,000.00	7,500,000.00	0.00	0.00	168,000,000.00	0.00	0.00
7013	General Services	0.00	0.00	35,245,613.97	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	35,245,613.97	0.00	0.00	0.00	0.00	0.00

011104500100 Delta State Pension Bureau									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Actuals to Date	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Actuals to Date
701	General Public Service	58,682,686.05	100,462,211.00	8,747,000.00	0.00	0.00	133,962,211.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	71,062,211.00	0.00	0.00	0.00	104,562,211.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	27,959,842.00	0.00	0.00	0.00	61,459,842.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	43,102,369.00	0.00	0.00	0.00	43,102,369.00	0.00	0.00
7013	General Services	58,682,686.05	29,400,000.00	8,747,000.00	0.00	0.00	29,400,000.00	0.00	0.00
70131	General Personnel Services	58,682,686.05	29,400,000.00	8,747,000.00	0.00	0.00	29,400,000.00	0.00	0.00
710	Social Protection	0.00	0.00	3,497,561,598.10	0.00	0.00	0.00	0.00	0.00
7102	Old Age	0.00	0.00	3,497,561,598.10	0.00	0.00	0.00	0.00	0.00
71021	Old Age	0.00	0.00	3,497,561,598.10	0.00	0.00	0.00	0.00	0.00
011105500100 Bureau for Special Duties									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Actuals to Date	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Actuals to Date
701	General Public Service	330,910,156.86	978,810,696.00	258,432,708.43	0.00	0.00	1,008,810,696.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	563,000,000.00	42,162,298.01	0.00	0.00	612,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	563,000,000.00	42,162,298.01	0.00	0.00	612,000,000.00	0.00	0.00
7013	General Services	330,910,156.86	415,810,696.00	216,270,410.42	0.00	0.00	396,810,696.00	0.00	0.00
70133	Other General Services	330,910,156.86	415,810,696.00	216,270,410.42	0.00	0.00	396,810,696.00	0.00	0.00
011105600100 Delta State Fire Service Command									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Actuals to Date	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Actuals to Date
701	General Public Service	0.00	0.00	1,050,000.00	0.00	0.00	0.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	0.00	1,050,000.00	0.00	0.00	0.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	0.00	1,050,000.00	0.00	0.00	0.00	0.00	0.00
703	Public Order and Safety	0.00	35,200,000.00	1,750,000.00	0.00	0.00	45,200,000.00	0.00	0.00
7032	Fire Protection Services	0.00	35,200,000.00	1,750,000.00	0.00	0.00	45,200,000.00	0.00	0.00
70321	Fire Protection Services	0.00	35,200,000.00	1,750,000.00	0.00	0.00	45,200,000.00	0.00	0.00
011110200100 Youth Mentoring Office									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Actuals to Date	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Actuals to Date
701	General Public Service	0.00	114,919,684.63	0.00	0.00	0.00	14,919,685.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	114,919,684.63	0.00	0.00	0.00	14,919,685.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	114,919,684.63	0.00	0.00	0.00	14,919,685.00	0.00	0.00
710	Social Protection	0.00	17,400,000.00	0.00	0.00	0.00	65,453,090.00	0.00	0.00
7105	Unemployment	0.00	17,400,000.00	0.00	0.00	0.00	65,453,090.00	0.00	0.00
71051	Unemployment	0.00	17,400,000.00	0.00	0.00	0.00	65,453,090.00	0.00	0.00
011110300100 Office of the Economic Adviser									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Actuals to Date	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Actuals to Date
701	General Public Service	0.00	50,000,000.00	2,250,000.00	0.00	0.00	110,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	50,000,000.00	2,250,000.00	0.00	0.00	110,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	50,000,000.00	2,250,000.00	0.00	0.00	110,000,000.00	0.00	0.00
011110400100 Office of the Senior Policy Adviser									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Actuals to Date	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Actuals to Date
701	General Public Service	0.00	49,000,000.00	5,750,000.00	0.00	0.00	49,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	49,000,000.00	5,750,000.00	0.00	0.00	49,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	49,000,000.00	5,750,000.00	0.00	0.00	49,000,000.00	0.00	0.00
011110500100 Office of Special Adviser Legislative Matter									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Actuals to Date	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Actuals to Date
701	General Public Service	0.00	10,000,000.00	2,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	10,000,000.00	2,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	10,000,000.00	2,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
011110600100 Office of SA to Governor on Investment									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Actuals to Date	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Actuals to Date
701	General Public Service	0.00	15,000,000.00	6,500,000.00	0.00	0.00	15,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	15,000,000.00	6,500,000.00	0.00	0.00	15,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	15,000,000.00	6,500,000.00	0.00	0.00	15,000,000.00	0.00	0.00

01111070100 Office of SA to Governor on Local Govt Project									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Approved Budget	2027 Approved Budget
701	General Public Service	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
011110800100 Office of SA to Governor on DESOPADEC									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Approved Budget	2027 Approved Budget
701	General Public Service	0.00	10,000,000.00	600,000.00	0.00	0.00	30,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	10,000,000.00	600,000.00	0.00	0.00	30,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	10,000,000.00	600,000.00	0.00	0.00	30,000,000.00	0.00	0.00
706	Housing and Community Amenities	0.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
7062	Community Development	0.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
70621	Community Development	0.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
011110800200 Office of the Chief of Staff									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Approved Budget	2027 Approved Budget
701	General Public Service	0.00	28,000,000.00	0.00	0.00	0.00	28,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	28,000,000.00	0.00	0.00	0.00	28,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	28,000,000.00	0.00	0.00	0.00	28,000,000.00	0.00	0.00
011110800300 Office of the SA Legal Matters									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Approved Budget	2027 Approved Budget
701	General Public Service	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
011110800400 Task Force on Environment									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Approved Budget	2027 Approved Budget
701	General Public Service	0.00	80,000,000.00	2,500,000.00	0.00	0.00	165,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	80,000,000.00	2,500,000.00	0.00	0.00	165,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	80,000,000.00	2,500,000.00	0.00	0.00	165,000,000.00	0.00	0.00
011110800500 HCGDC Government House									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Approved Budget	2027 Approved Budget
701	General Public Service	0.00	35,000,000.00	0.00	0.00	0.00	65,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	35,000,000.00	0.00	0.00	0.00	65,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	35,000,000.00	0.00	0.00	0.00	65,000,000.00	0.00	0.00
011110800600 Office of the Special Adviser on Rural & Comm									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Approved Budget	2027 Approved Budget
701	General Public Service	0.00	100,000,000.00	0.00	0.00	0.00	220,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	100,000,000.00	0.00	0.00	0.00	220,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	100,000,000.00	0.00	0.00	0.00	220,000,000.00	0.00	0.00
011110800700 Office of the Chief Strategist									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Approved Budget	2027 Approved Budget
701	General Public Service	0.00	10,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	10,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	10,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
011110800800 Office of the SSA on Girl Child Empowerment									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Approved Budget	2027 Approved Budget
701	General Public Service	0.00	0.00	0.00	0.00	0.00	23,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	0.00	0.00	0.00	0.00	23,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	23,000,000.00	0.00	0.00
011110800900 Delta State Local Content Agency									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Approved Budget	2027 Approved Budget
701	General Public Service	0.00	0.00	0.00	0.00	0.00	164,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	0.00	0.00	0.00	0.00	164,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	164,000,000.00	0.00	0.00
011110900100 Delta State Public Procurement Commission									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Approved Budget	2027 Approved Budget
701	General Public Service	0.00	368,000,000.00	18,395,000.00	0.00	0.00	368,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	368,000,000.00	0.00	0.00	0.00	368,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	368,000,000.00	0.00	0.00	0.00	368,000,000.00	0.00	0.00
7013	General Services	0.00	0.00	18,395,000.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	18,395,000.00	0.00	0.00	0.00	0.00	0.00

01111090200 Delta State Water Regulatory Commission								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget	
701	General Public Service	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
70111	Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
706	Housing and Community Amenities	0.00	0.00	0.00	0.00	0.00	33,800,000.00	0.00
7063	Water Supply	0.00	0.00	0.00	0.00	0.00	33,800,000.00	0.00
70631	Water Supply	0.00	0.00	0.00	0.00	0.00	33,800,000.00	0.00
016100100100 Secretary to the State Government Headquarters								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget	
701	General Public Service	6,579,884,790.32	10,194,398,741.00	6,684,547,697.23	0.00	0.00	11,134,812,161.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	6,579,884,790.32	10,194,398,741.00	6,306,236,493.20	0.00	0.00	11,134,812,161.00	0.00
70111	Executive Organ and Legislative Organs	6,579,884,790.32	10,194,398,741.00	6,306,236,493.20	0.00	0.00	11,134,812,161.00	0.00
7013	General Services	0.00	0.00	378,311,204.03	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	378,311,204.03	0.00	0.00	0.00	0.00
704	Economic Affairs	0.00	0.00	4,425,000.00	0.00	0.00	0.00	0.00
7041	General Economic, Commercial and Labour Affairs	0.00	0.00	3,225,000.00	0.00	0.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	0.00	3,225,000.00	0.00	0.00	0.00	0.00
7043	Fuel and Energy	0.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
70436	Non Electricity Energy	0.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
708	Recreation, Culture and Religion	0.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
7084	Religious and Other Community Services	0.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
70841	Religious and Other Community Services	0.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00
016100100200 Governor's Lodge, Lagos								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget	
701	General Public Service	0.00	50,000,000.00	16,311,804.04	0.00	0.00	50,000,000.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00
70111	Executive Organ and Legislative Organs	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00
7013	General Services	0.00	0.00	16,311,804.04	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	16,311,804.04	0.00	0.00	0.00	0.00
016100100300 Governor's Lodge, Abuja								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget	
701	General Public Service	0.00	50,249,940.00	3,425,315.19	0.00	0.00	50,249,940.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	50,249,940.00	0.00	0.00	0.00	50,249,940.00	0.00
70111	Executive Organ and Legislative Organs	0.00	50,249,940.00	0.00	0.00	0.00	50,249,940.00	0.00
7013	General Services	0.00	0.00	3,425,315.19	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	3,425,315.19	0.00	0.00	0.00	0.00
016100100400 Deputy Gov's Lodge, Abuja								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget	
701	General Public Service	0.00	18,749,976.00	0.00	0.00	0.00	18,749,976.00	0.00
7013	General Services	0.00	18,749,976.00	0.00	0.00	0.00	18,749,976.00	0.00
70133	Other General Services	0.00	18,749,976.00	0.00	0.00	0.00	18,749,976.00	0.00
016100100500 Special Projects (Political Appointees)								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget	
701	General Public Service	0.00	210,000,000.00	2,219,676,867.37	0.00	0.00	290,000,000.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	210,000,000.00	2,219,676,867.37	0.00	0.00	290,000,000.00	0.00
70111	Executive Organ and Legislative Organs	0.00	210,000,000.00	2,219,676,867.37	0.00	0.00	290,000,000.00	0.00
708	Recreation, Culture and Religion	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00
7084	Religious and Other Community Services	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00
70841	Religious and Other Community Services	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00
016100900100 Dir. of Cabinet and Administration								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget	
701	General Public Service	168,516,134.42	268,167,621.00	158,456,373.56	0.00	0.00	277,967,621.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	168,516,134.42	196,667,621.00	600,000.00	0.00	0.00	204,467,621.00	0.00
70111	Executive Organ and Legislative Organs	168,516,134.42	196,667,621.00	600,000.00	0.00	0.00	204,467,621.00	0.00
7013	General Services	0.00	71,500,000.00	157,856,373.56	0.00	0.00	73,500,000.00	0.00
70131	General Personnel Services	0.00	0.00	5,550,000.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	71,500,000.00	152,306,373.56	0.00	0.00	73,500,000.00	0.00
016101600100 Delta State Advisory Council								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget	
701	General Public Service	0.00	116,550,000.00	0.00	0.00	0.00	116,550,000.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	116,550,000.00	0.00	0.00	0.00	116,550,000.00	0.00
70111	Executive Organ and Legislative Organs	0.00	116,550,000.00	0.00	0.00	0.00	116,550,000.00	0.00
016102100100 Delta State Liaison Office, Abuja								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget	
701	General Public Service	0.00	25,200,000.00	55,339,273.08	0.00	0.00	25,200,000.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	25,200,000.00	55,339,273.08	0.00	0.00	25,200,000.00	0.00
70111	Executive Organ and Legislative Organs	0.00	25,200,000.00	55,339,273.08	0.00	0.00	25,200,000.00	0.00

016102100200	Delta State Liaison Office, Lagos								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Actuals to Date</b>	<b>2022 Approved Budget</b>	<b>2022 Actuals to Date</b>	<b>2022 Approved Budget</b>	<b>2022 Actuals to Date</b>	<b>2022 Approved Budget</b>
701	General Public Service	0.00	43,500,000.00	55,160,998.42	0.00	0.00	43,500,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	43,500,000.00	44,285,998.42	0.00	0.00	43,500,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	43,500,000.00	44,285,998.42	0.00	0.00	43,500,000.00	0.00	0.00
7013	General Services	0.00	0.00	10,875,000.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	10,875,000.00	0.00	0.00	0.00	0.00	0.00
016102200100	NNVS Unit - NNVS Programmes								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Actuals to Date</b>	<b>2022 Approved Budget</b>	<b>2022 Actuals to Date</b>	<b>2022 Approved Budget</b>	<b>2022 Actuals to Date</b>	<b>2022 Approved Budget</b>
701	General Public Service	0.00	11,800,000.00	0.00	0.00	0.00	11,800,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
7013	General Services	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	0.00
70133	Other General Services	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	0.00
016102400100	Community Dev. Committees' Office								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Actuals to Date</b>	<b>2022 Approved Budget</b>	<b>2022 Actuals to Date</b>	<b>2022 Approved Budget</b>	<b>2022 Actuals to Date</b>	<b>2022 Approved Budget</b>
701	General Public Service	0.00	3,375,000.00	800,000.00	0.00	0.00	3,375,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	3,375,000.00	800,000.00	0.00	0.00	3,375,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	3,375,000.00	800,000.00	0.00	0.00	3,375,000.00	0.00	0.00
704	Economic Affairs	0.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
7041	General Economic, Commercial and Labour Affairs	0.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
016102500200	Delta State SERVICOM Office								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Actuals to Date</b>	<b>2022 Approved Budget</b>	<b>2022 Actuals to Date</b>	<b>2022 Approved Budget</b>	<b>2022 Actuals to Date</b>	<b>2022 Approved Budget</b>
701	General Public Service	0.00	41,000,000.00	138,411,141.42	0.00	0.00	41,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	20,000,000.00	126,411,141.42	0.00	0.00	20,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	20,000,000.00	126,411,141.42	0.00	0.00	20,000,000.00	0.00	0.00
7013	General Services	0.00	21,000,000.00	12,000,000.00	0.00	0.00	21,000,000.00	0.00	0.00
70131	General Personnel Services	0.00	15,000,000.00	1,800,000.00	0.00	0.00	15,000,000.00	0.00	0.00
70133	Other General Services	0.00	6,000,000.00	10,200,000.00	0.00	0.00	6,000,000.00	0.00	0.00
016102600100	Directorate of Political and Security Services								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Actuals to Date</b>	<b>2022 Approved Budget</b>	<b>2022 Actuals to Date</b>	<b>2022 Approved Budget</b>	<b>2022 Actuals to Date</b>	<b>2022 Approved Budget</b>
701	General Public Service	0.00	60,500,000.00	67,880,317.70	0.00	0.00	60,500,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	31,000,000.00	5,164,000.00	0.00	0.00	31,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	31,000,000.00	5,164,000.00	0.00	0.00	31,000,000.00	0.00	0.00
7013	General Services	0.00	0.00	62,716,317.70	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	62,716,317.70	0.00	0.00	0.00	0.00	0.00
7016	General Public Services N.E.C	0.00	29,500,000.00	0.00	0.00	0.00	29,500,000.00	0.00	0.00
70161	General Public Services N.E.C	0.00	29,500,000.00	0.00	0.00	0.00	29,500,000.00	0.00	0.00
703	Public Order and Safety	73,659,176.67	71,031,995.00	0.00	0.00	0.00	71,031,995.00	0.00	0.00
7031	Police Services	73,659,176.67	71,031,995.00	0.00	0.00	0.00	71,031,995.00	0.00	0.00
70311	State Expenditure to Support Police Services	73,659,176.67	71,031,995.00	0.00	0.00	0.00	71,031,995.00	0.00	0.00
016103700100	Muslim Pilgrims Board								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Actuals to Date</b>	<b>2022 Approved Budget</b>	<b>2022 Actuals to Date</b>	<b>2022 Approved Budget</b>	<b>2022 Actuals to Date</b>	<b>2022 Approved Budget</b>
701	General Public Service	0.00	0.00	337,500.00	0.00	0.00	0.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	0.00	337,500.00	0.00	0.00	0.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	0.00	337,500.00	0.00	0.00	0.00	0.00	0.00
708	Recreation, Culture and Religion	0.00	1,350,000.00	562,500.00	0.00	0.00	1,350,000.00	0.00	0.00
7084	Religious and Other Community Services	0.00	1,350,000.00	562,500.00	0.00	0.00	1,350,000.00	0.00	0.00
70841	Religious and Other Community Services	0.00	1,350,000.00	562,500.00	0.00	0.00	1,350,000.00	0.00	0.00
016103800100	Christian Pilgrim Board								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Actuals to Date</b>	<b>2022 Approved Budget</b>	<b>2022 Actuals to Date</b>	<b>2022 Approved Budget</b>	<b>2022 Actuals to Date</b>	<b>2022 Approved Budget</b>
701	General Public Service	0.00	0.00	337,500.00	0.00	0.00	0.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	0.00	337,500.00	0.00	0.00	0.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	0.00	337,500.00	0.00	0.00	0.00	0.00	0.00
708	Recreation, Culture and Religion	0.00	1,350,000.00	562,500.00	0.00	0.00	1,350,000.00	0.00	0.00
7084	Religious and Other Community Services	0.00	1,350,000.00	562,500.00	0.00	0.00	1,350,000.00	0.00	0.00
70841	Religious and Other Community Services	0.00	1,350,000.00	562,500.00	0.00	0.00	1,350,000.00	0.00	0.00
011200900100	State House of Assembly								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Actuals to Date</b>	<b>2022 Approved Budget</b>	<b>2022 Actuals to Date</b>	<b>2022 Approved Budget</b>	<b>2022 Actuals to Date</b>	<b>2022 Approved Budget</b>
701	General Public Service	2,374,483,961.03	9,205,000,000.00	5,831,258,302.27	0.00	0.00	10,670,579,842.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	2,374,483,961.03	9,205,000,000.00	5,817,358,302.27	0.00	0.00	10,670,579,842.00	0.00	0.00
70111	Executive Organ and Legislative Organs	2,374,483,961.03	9,205,000,000.00	5,817,358,302.27	0.00	0.00	10,670,579,842.00	0.00	0.00
7013	General Services	0.00	0.00	13,900,000.00	0.00	0.00	0.00	0.00	0.00
70131	General Personnel Services	0.00	0.00	13,900,000.00	0.00	0.00	0.00	0.00	0.00
704	Economic Affairs	0.00	0.00	1,620,000.00	0.00	0.00	0.00	0.00	0.00
7046	Communication	0.00	0.00	1,620,000.00	0.00	0.00	0.00	0.00	0.00
70461	Communication	0.00	0.00	1,620,000.00	0.00	0.00	0.00	0.00	0.00
011200400100	Delta State House of Assembly Service Comm								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Actuals to Date</b>	<b>2022 Approved Budget</b>	<b>2022 Actuals to Date</b>	<b>2022 Approved Budget</b>	<b>2022 Actuals to Date</b>	<b>2022 Approved Budget</b>
701	General Public Service	119,815,914.64	379,659,337.48	100,277,722.99	0.00	0.00	379,659,337.48	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	119,815,914.64	379,659,337.48	7,335,500.48	0.00	0.00	379,659,337.48	0.00	0.00
70111	Executive Organ and Legislative Organs	119,815,914.64	379,659,337.48	7,335,500.48	0.00	0.00	379,659,337.48	0.00	0.00
7013	General Services	0.00	0.00	92,942,222.51	0.00	0.00	0.00	0.00	0.00
70131	General Personnel Services	0.00	0.00	92,942,222.51	0.00	0.00	0.00	0.00	0.00
704	Economic Affairs	0.00	0.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00
7041	General Economic, Commercial and Labour Affairs	0.00	0.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	0.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00
012300100100	Ministry of Information								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Actuals to Date</b>	<b>2022 Approved Budget</b>	<b>2022 Actuals to Date</b>	<b>2022 Approved Budget</b>	<b>2022 Actuals to Date</b>	<b>2022 Approved Budget</b>
701	General Public Service	0.00	545,298,465.63	0.00	0.00	0.00	804,598,423.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	545,298,465.63	0.00	0.00	0.00	804,598,423.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	545,298,465.63	0.00	0.00	0.00	804,598,423.00	0.00	0.00
704	Economic Affairs	465,295,748.51	1,034,756,334.00	624,188,741.60	0.00	0.00	1,142,956,334.00	0.00	0.00
7046	Communication	465,295,748.51	1,034,756,334.00	624,188,741.60	0.00	0.00	1,142,956,334.00	0.00	0.00
70461	Communication	465,295,748.51	1,034,756,334.00	624,188,741.60	0.00	0.00	1,142,956,334.00	0.00	0.00
708	Recreation, Culture and Religion	0.00	0.00	42,150,000.00	0.00	0.00	0.00	0.00	0.00
7083	Broadcasting and Publishing Services	0.00	0.00	42,150,000.00	0.00	0.00	0.00	0.00	0.00
70831	Broadcasting and Publishing Services	0.00	0.00	42,150,000.00	0.00	0.00	0.00	0.00	0.00

012300900100 Delta State Broadcasting Services Asaba									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
70111	Executive Organ and Legislative Organs	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
704	Economic Affairs	451,506,842.48	488,946,225.00	488,946,225.00	341,416,390.35	341,416,390.35	341,416,390.35	0.00	488,946,225.00
7046	Communication	451,506,842.48	488,946,225.00	488,946,225.00	341,416,390.35	341,416,390.35	341,416,390.35	0.00	488,946,225.00
70461	Communication	451,506,842.48	488,946,225.00	488,946,225.00	341,416,390.35	341,416,390.35	341,416,390.35	0.00	488,946,225.00
708	Recreation, Culture and Religion	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00
7083	Broadcasting and Publishing Services	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00
70831	Broadcasting and Publishing Services	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00
012300400100 Delta Radio/Television Station Warri									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
70111	Executive Organ and Legislative Organs	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
704	Economic Affairs	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00
7046	Communication	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00
70461	Communication	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00
708	Recreation, Culture and Religion	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00
7083	Broadcasting and Publishing Services	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00
70831	Broadcasting and Publishing Services	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00
012300500100 Orientation and Communication									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
70111	Executive Organ and Legislative Organs	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
012305500100 Delta State Printing and Publishing Co. Ltd									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
70111	Executive Organ and Legislative Organs	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
704	Economic Affairs	190,045,184.96	198,194,926.00	198,194,926.00	137,971,927.34	137,971,927.34	137,971,927.34	0.00	198,194,926.00
7046	Communication	190,045,184.96	198,194,926.00	198,194,926.00	137,971,927.34	137,971,927.34	137,971,927.34	0.00	198,194,926.00
70461	Communication	190,045,184.96	198,194,926.00	198,194,926.00	137,971,927.34	137,971,927.34	137,971,927.34	0.00	198,194,926.00
708	Recreation, Culture and Religion	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
7083	Broadcasting and Publishing Services	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
70831	Broadcasting and Publishing Services	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
012500100100 Office of the Head of Service									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	319,656,950.45	913,792,004.00	913,792,004.00	369,844,145.00	369,844,145.00	369,844,145.00	0.00	913,792,004.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	619,107,975.00	619,107,975.00	19,829,016.00	19,829,016.00	19,829,016.00	0.00	619,107,975.00
70111	Executive Organ and Legislative Organs	0.00	619,107,975.00	619,107,975.00	19,829,016.00	19,829,016.00	19,829,016.00	0.00	619,107,975.00
7013	General Services	319,656,950.45	294,684,029.00	294,684,029.00	350,015,129.00	350,015,129.00	350,015,129.00	0.00	294,684,029.00
70131	General Personnel Services	319,656,950.45	20,520,000.00	20,520,000.00	350,015,129.00	350,015,129.00	350,015,129.00	0.00	20,520,000.00
70133	Other General Services	0.00	274,164,029.00	274,164,029.00	0.00	0.00	0.00	0.00	274,164,029.00
012500500100 Directorate of Establishment & Pension									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	198,769,378.43	274,109,842.00	274,109,842.00	271,119,806.44	271,119,806.44	271,119,806.44	0.00	274,109,842.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	37,259,842.00	37,259,842.00	21,311,760.65	21,311,760.65	21,311,760.65	0.00	37,259,842.00
70111	Executive Organ and Legislative Organs	0.00	37,259,842.00	37,259,842.00	21,311,760.65	21,311,760.65	21,311,760.65	0.00	37,259,842.00
7013	General Services	198,769,378.43	236,850,000.00	236,850,000.00	249,808,045.79	249,808,045.79	249,808,045.79	0.00	236,850,000.00
70131	General Personnel Services	198,769,378.43	236,850,000.00	236,850,000.00	249,808,045.79	249,808,045.79	249,808,045.79	0.00	236,850,000.00
710	Social Protection	0.00	160,911,378.00	160,911,378.00	0.00	0.00	0.00	0.00	160,911,378.00
7102	Old Age	0.00	160,911,378.00	160,911,378.00	0.00	0.00	0.00	0.00	160,911,378.00
71021	Old Age	0.00	160,911,378.00	160,911,378.00	0.00	0.00	0.00	0.00	160,911,378.00
014000100100 Office of the Auditor General State									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	0.00	272,557,646.08	272,557,646.08	259,654,248.92	259,654,248.92	259,654,248.92	0.00	272,557,646.08
7011	Executive & Legislative Organ, Financial Affairs	0.00	272,557,646.08	272,557,646.08	257,554,248.92	257,554,248.92	257,554,248.92	0.00	272,557,646.08
70111	Executive Organ and Legislative Organs	0.00	105,000,000.00	105,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	105,000,000.00
70112	Financial and Fiscal Affairs	0.00	167,557,646.08	167,557,646.08	247,554,248.92	247,554,248.92	247,554,248.92	0.00	167,557,646.08
7013	General Services	0.00	0.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00	0.00	0.00
70133	Other General Services	0.00	0.00	0.00	2,100,000.00	2,100,000.00	2,100,000.00	0.00	0.00
704	Economic Affairs	214,399,148.81	107,500,000.00	107,500,000.00	2,100,000.00	2,100,000.00	2,100,000.00	0.00	107,500,000.00
7041	General Economic, Commercial and Labour Affairs	214,399,148.81	107,500,000.00	107,500,000.00	2,100,000.00	2,100,000.00	2,100,000.00	0.00	107,500,000.00
70411	General Economic and Commercial Affairs	214,399,148.81	107,500,000.00	107,500,000.00	2,100,000.00	2,100,000.00	2,100,000.00	0.00	107,500,000.00
014000200100 Office of the Auditor General Local Government									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	0.00	328,194,169.88	328,194,169.88	229,475,434.33	229,475,434.33	229,475,434.33	0.00	328,194,169.88
7011	Executive & Legislative Organ, Financial Affairs	0.00	328,194,169.88	328,194,169.88	225,350,434.33	225,350,434.33	225,350,434.33	0.00	328,194,169.88
70111	Executive Organ and Legislative Organs	0.00	100,000,000.00	100,000,000.00	18,898,250.01	18,898,250.01	18,898,250.01	0.00	100,000,000.00
70112	Financial and Fiscal Affairs	0.00	228,194,169.88	228,194,169.88	206,452,184.32	206,452,184.32	206,452,184.32	0.00	228,194,169.88
7013	General Services	0.00	0.00	0.00	4,125,000.00	4,125,000.00	4,125,000.00	0.00	0.00
70133	Other General Services	0.00	0.00	0.00	4,125,000.00	4,125,000.00	4,125,000.00	0.00	0.00
704	Economic Affairs	246,631,728.33	110,400,000.00	110,400,000.00	2,750,000.00	2,750,000.00	2,750,000.00	0.00	110,400,000.00
7041	General Economic, Commercial and Labour Affairs	246,631,728.33	110,400,000.00	110,400,000.00	2,750,000.00	2,750,000.00	2,750,000.00	0.00	110,400,000.00
70411	General Economic and Commercial Affairs	246,631,728.33	110,400,000.00	110,400,000.00	2,750,000.00	2,750,000.00	2,750,000.00	0.00	110,400,000.00

014700100100 Civil Service Commission								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget
701	General Public Service	78,220,324.27	353,429,060.16	178,239,427.23	0.00	0.00	288,589,690.16	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	129,839,370.00	5,299,749.99	0.00	0.00	65,000,000.00	0.00
70111	Executive Organ and Legislative Organs	0.00	129,839,370.00	5,299,749.99	0.00	0.00	65,000,000.00	0.00
7013	General Services	78,220,324.27	223,589,690.16	172,939,677.24	0.00	0.00	223,589,690.16	0.00
70131	General Personnel Services	78,220,324.27	223,589,690.16	172,939,677.24	0.00	0.00	223,589,690.16	0.00
704	Economic Affairs	0.00	0.00	4,600,000.00	0.00	0.00	0.00	0.00
7041	General Economic, Commercial and Labour Affairs	0.00	0.00	4,600,000.00	0.00	0.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	0.00	4,600,000.00	0.00	0.00	0.00	0.00
014900100100 Local Government Service Commission								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget
701	General Public Service	670,071.00	38,459,842.00	1,500,000.00	0.00	0.00	38,459,842.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	670,071.00	38,459,842.00	0.00	0.00	0.00	38,459,842.00	0.00
70111	Executive Organ and Legislative Organs	670,071.00	38,459,842.00	0.00	0.00	0.00	38,459,842.00	0.00
7013	General Services	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
70131	General Personnel Services	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
706	Housing and Community Amenities	0.00	2,680,284.00	0.00	0.00	0.00	2,680,284.00	0.00
7062	Community Development	0.00	2,680,284.00	0.00	0.00	0.00	2,680,284.00	0.00
70621	Community Development	0.00	2,680,284.00	0.00	0.00	0.00	2,680,284.00	0.00
014900200100 Bureau of Local Government Pensions								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget
701	General Public Service	0.00	60,959,842.00	3,250,000.00	0.00	0.00	77,959,842.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	21,459,842.00	850,000.00	0.00	0.00	38,459,842.00	0.00
70111	Executive Organ and Legislative Organs	0.00	21,459,842.00	850,000.00	0.00	0.00	38,459,842.00	0.00
7013	General Services	0.00	39,500,000.00	2,400,000.00	0.00	0.00	39,500,000.00	0.00
70131	General Personnel Services	0.00	39,500,000.00	2,400,000.00	0.00	0.00	39,500,000.00	0.00
014800100100 Delta State Independent Electoral Commission								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget
701	General Public Service	202,074,446.70	1,391,822,612.00	731,821,980.31	0.00	0.00	401,022,612.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	32,459,842.00	0.00	0.00	0.00	32,459,842.00	0.00
70111	Executive Organ and Legislative Organs	0.00	32,459,842.00	0.00	0.00	0.00	32,459,842.00	0.00
7013	General Services	202,074,446.70	1,359,362,770.00	731,821,980.31	0.00	0.00	368,562,770.00	0.00
70133	Other General Services	202,074,446.70	1,359,362,770.00	731,821,980.31	0.00	0.00	368,562,770.00	0.00
021500100100 Ministry of Agriculture & Natural Resources								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget
701	General Public Service	0.00	1,038,531,331.50	0.00	0.00	0.00	469,762,663.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	1,038,531,331.50	0.00	0.00	0.00	469,762,663.00	0.00
70111	Executive Organ and Legislative Organs	0.00	1,038,531,331.50	0.00	0.00	0.00	469,762,663.00	0.00
704	Economic Affairs	1,298,048,925.62	2,840,086,366.25	2,197,412,125.06	0.00	0.00	2,906,489,369.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	1,298,048,925.62	2,840,086,366.25	2,197,412,125.06	0.00	0.00	2,906,489,369.00	0.00
70421	Agriculture	1,298,048,925.62	2,840,086,366.25	2,197,412,125.06	0.00	0.00	2,906,489,369.00	0.00
706	Housing and Community Amenities	0.00	0.00	8,250,000.00	0.00	0.00	0.00	0.00
7062	Community Development	0.00	0.00	8,250,000.00	0.00	0.00	0.00	0.00
70621	Community Development	0.00	0.00	8,250,000.00	0.00	0.00	0.00	0.00
707	Health	0.00	512,365,665.75	0.00	0.00	0.00	40,000,000.00	0.00
7074	Public Health Services	0.00	512,365,665.75	0.00	0.00	0.00	40,000,000.00	0.00
70741	Public Health Services	0.00	512,365,665.75	0.00	0.00	0.00	40,000,000.00	0.00
021510200100 Delta State Agriculture Development Program								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget
701	General Public Service	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00
70111	Executive Organ and Legislative Organs	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00
704	Economic Affairs	89,380,502.64	162,295,355.00	101,236,734.03	0.00	0.00	162,295,355.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	89,380,502.64	162,295,355.00	101,236,734.03	0.00	0.00	162,295,355.00	0.00
70421	Agriculture	89,380,502.64	162,295,355.00	101,236,734.03	0.00	0.00	162,295,355.00	0.00
706	Housing and Community Amenities	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
7062	Community Development	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
70621	Community Development	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00
021510300100 Task Force on Communal Farm								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget
704	Economic Affairs	0.00	1,200,000.00	300,000.00	0.00	0.00	1,200,000.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	0.00	1,200,000.00	300,000.00	0.00	0.00	1,200,000.00	0.00
70421	Agriculture	0.00	1,200,000.00	300,000.00	0.00	0.00	1,200,000.00	0.00
706	Housing and Community Amenities	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
7062	Community Development	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
70621	Community Development	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00

021510400100 Tree Corps Unit									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2022 Approved Budget	2022 Approved Budget			
704	Economic Affairs	0.00	1,200,000.00	300,000.00	0.00	0.00	0.00	1,200,000.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	0.00	1,200,000.00	300,000.00	0.00	0.00	0.00	1,200,000.00	0.00
70421	Agriculture	0.00	1,200,000.00	300,000.00	0.00	0.00	0.00	1,200,000.00	0.00
706	Housing and Community Amenities	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
7062	Community Development	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
70621	Community Development	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
021510500100 Delta State Agric Procurement Agency									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2022 Approved Budget	2022 Approved Budget			
704	Economic Affairs	18,185,633.56	6,344,819.00	7,912,880.95	0.00	0.00	0.00	6,344,819.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	18,185,633.56	6,344,819.00	7,912,880.95	0.00	0.00	0.00	6,344,819.00	0.00
70421	Agriculture	18,185,633.56	6,344,819.00	7,912,880.95	0.00	0.00	0.00	6,344,819.00	0.00
706	Housing and Community Amenities	0.00	4,800,000.00	500,000.00	0.00	0.00	0.00	4,800,000.00	0.00
7062	Community Development	0.00	4,800,000.00	500,000.00	0.00	0.00	0.00	4,800,000.00	0.00
70621	Community Development	0.00	4,800,000.00	500,000.00	0.00	0.00	0.00	4,800,000.00	0.00
021510600100 Tractor Hire Agency									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2022 Approved Budget	2022 Approved Budget			
701	General Public Service	0.00	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
70111	Executive Organ and Legislative Organs	0.00	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00
704	Economic Affairs	0.00	600,000.00	150,000.00	0.00	0.00	0.00	600,000.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	0.00	600,000.00	150,000.00	0.00	0.00	0.00	600,000.00	0.00
70421	Agriculture	0.00	600,000.00	150,000.00	0.00	0.00	0.00	600,000.00	0.00
706	Housing and Community Amenities	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
7062	Community Development	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
70621	Community Development	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00
022000100100 Ministry of Finance									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2022 Approved Budget	2022 Approved Budget			
701	General Public Service	134,722,016.76	14,348,870,834.00	14,202,429,993.49	0.00	0.00	0.00	14,704,770,834.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	134,722,016.76	14,348,870,834.00	14,202,429,993.49	0.00	0.00	0.00	14,704,770,834.00	0.00
70111	Executive Organ and Legislative Organs	0.00	4,148,796,846.00	3,068,293,944.49	0.00	0.00	0.00	4,284,196,846.00	0.00
70112	Financial and Fiscal Affairs	134,722,016.76	10,200,073,988.00	11,134,136,049.00	0.00	0.00	0.00	10,420,573,988.00	0.00
704	Economic Affairs	0.00	4,000,000,000.00	0.00	0.00	0.00	0.00	5,000,000,000.00	0.00
7049	Economic Affairs N. E. C	0.00	4,000,000,000.00	0.00	0.00	0.00	0.00	5,000,000,000.00	0.00
70491	Economic Affairs N. E. C	0.00	4,000,000,000.00	0.00	0.00	0.00	0.00	5,000,000,000.00	0.00
022000200100 Debt Management Office									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2022 Approved Budget	2022 Approved Budget			
701	General Public Service	0.00	2,400,000.00	244,331,000.00	0.00	0.00	0.00	2,400,000.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	2,400,000.00	244,331,000.00	0.00	0.00	0.00	2,400,000.00	0.00
70112	Financial and Fiscal Affairs	0.00	2,400,000.00	244,331,000.00	0.00	0.00	0.00	2,400,000.00	0.00
704	Economic Affairs	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
7041	General Economic, Commercial and Labour Affairs	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
022000700100 Office of the Accountant General									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2022 Approved Budget	2022 Approved Budget			
701	General Public Service	461,657,559.17	28,361,729,444.95	38,948,433,117.46	0.00	0.00	0.00	29,404,232,233.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	461,657,559.17	16,101,013,186.00	16,659,542,148.12	0.00	0.00	0.00	16,710,535,974.00	0.00
70111	Executive Organ and Legislative Organs	0.00	6,549,639,368.00	82,292,705.85	0.00	0.00	0.00	7,412,499,167.00	0.00
70112	Financial and Fiscal Affairs	461,657,559.17	9,551,373,818.00	16,577,249,442.27	0.00	0.00	0.00	9,298,036,807.00	0.00
7013	General Services	0.00	0.00	37,135,914.16	0.00	0.00	0.00	0.00	0.00
70131	General Personnel Services	0.00	0.00	37,135,914.16	0.00	0.00	0.00	0.00	0.00
7017	Public Debt Transactions	0.00	6,806,752,928.95	22,251,755,055.18	0.00	0.00	0.00	6,967,696,259.00	0.00
70171	Public Debt Transactions	0.00	6,806,752,928.95	22,251,755,055.18	0.00	0.00	0.00	6,967,696,259.00	0.00
7018	Transfer of a General Character between Different	0.00	5,453,963,330.00	0.00	0.00	0.00	0.00	5,726,000,000.00	0.00
70181	Transfer of a General Character between Different	0.00	5,453,963,330.00	0.00	0.00	0.00	0.00	5,726,000,000.00	0.00
709	Education	0.00	330,000.00	0.00	0.00	0.00	0.00	330,000.00	0.00
7098	Education N. E. C	0.00	330,000.00	0.00	0.00	0.00	0.00	330,000.00	0.00
70981	Education N. E. C	0.00	330,000.00	0.00	0.00	0.00	0.00	330,000.00	0.00
710	Social Protection	0.00	5,008,000,000.00	4,481,260,797.03	0.00	0.00	0.00	5,008,000,000.00	0.00
7102	Old Age	0.00	5,008,000,000.00	4,481,260,797.03	0.00	0.00	0.00	5,008,000,000.00	0.00
71021	Old Age	0.00	5,008,000,000.00	4,481,260,797.03	0.00	0.00	0.00	5,008,000,000.00	0.00

02200800100 Board of Internal Revenue									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2020 Full Year Actuals	2021 Approved Budget
701	General Public Service	1,357,487,319.68	5,460,028,985.00	3,126,699,316.94	0.00	0.00	6,510,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	1,357,487,319.68	5,460,028,985.00	3,126,699,316.94	0.00	0.00	6,510,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	670,973,681.00	0.00	0.00	0.00	580,000,000.00	0.00	0.00
70112	Financial and Fiscal Affairs	1,357,487,319.68	4,789,055,304.00	3,126,699,316.94	0.00	0.00	5,930,000,000.00	0.00	0.00
022200100100 Ministry of Trade and Investment									
701	General Public Service	0.00	12,000,000.00	0.00	0.00	0.00	24,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	12,000,000.00	0.00	0.00	0.00	24,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	12,000,000.00	0.00	0.00	0.00	24,000,000.00	0.00	0.00
704	Economic Affairs	391,142,439.68	8,293,212,371.00	3,368,420,323.75	0.00	0.00	7,486,962,371.00	0.00	0.00
7041	General Economic, Commercial and Labour Affairs	0.00	3,254,962,371.00	867,899,982.60	0.00	0.00	4,443,462,371.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	3,254,962,371.00	867,899,982.60	0.00	0.00	4,443,462,371.00	0.00	0.00
7043	Fuel and Energy	0.00	1,750,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
70431	Coal and Solid Mineral Fuel	0.00	1,750,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
7048	R&D Economic Affairs	0.00	5,000,000,000.00	2,500,520,341.15	0.00	0.00	3,000,000,000.00	0.00	0.00
70487	R&D Other Industries	0.00	5,000,000,000.00	2,500,520,341.15	0.00	0.00	3,000,000,000.00	0.00	0.00
7049	Economic Affairs N. E. C	391,142,439.68	36,500,000.00	0.00	0.00	0.00	41,500,000.00	0.00	0.00
70491	Economic Affairs N. E. C	391,142,439.68	36,500,000.00	0.00	0.00	0.00	41,500,000.00	0.00	0.00
705	Environmental Protection	0.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
7054	Protection of Biodiversity and Landscape	0.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
70541	Protection of Biodiversity and Landscape	0.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
022200900100 Delta State Micro, Small and Medium Enterprises									
701	General Public Service	0.00	0.00	3,225,000.00	0.00	0.00	0.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	0.00	3,225,000.00	0.00	0.00	0.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	0.00	3,225,000.00	0.00	0.00	0.00	0.00	0.00
704	Economic Affairs	0.00	1,575,557,477.00	530,000,000.00	0.00	0.00	575,557,477.00	0.00	0.00
7041	General Economic, Commercial and Labour Affairs	0.00	1,519,357,477.00	530,000,000.00	0.00	0.00	519,357,477.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	1,519,357,477.00	530,000,000.00	0.00	0.00	519,357,477.00	0.00	0.00
7049	Economic Affairs N. E. C	0.00	56,200,000.00	0.00	0.00	0.00	56,200,000.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	56,200,000.00	0.00	0.00	0.00	56,200,000.00	0.00	0.00
022800100100 Directorate of Science and Technology									
701	General Public Service	0.00	1,077,500,000.00	64,765,864.87	0.00	0.00	1,113,697,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	1,077,500,000.00	22,795,064.87	0.00	0.00	1,113,697,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	1,077,500,000.00	22,795,064.87	0.00	0.00	1,113,697,000.00	0.00	0.00
7013	General Services	0.00	0.00	41,970,800.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	41,970,800.00	0.00	0.00	0.00	0.00	0.00
704	Economic Affairs	125,476,644.84	301,620,000.00	32,622,163.11	0.00	0.00	289,620,000.00	0.00	0.00
7041	General Economic, Commercial and Labour Affairs	0.00	271,500,000.00	21,322,163.11	0.00	0.00	256,000,000.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	271,500,000.00	21,322,163.11	0.00	0.00	256,000,000.00	0.00	0.00
7048	R&D Economic Affairs	125,476,644.84	30,120,000.00	11,300,000.00	0.00	0.00	33,620,000.00	0.00	0.00
70487	R&D Other Industries	125,476,644.84	30,120,000.00	11,300,000.00	0.00	0.00	33,620,000.00	0.00	0.00
709	Education	0.00	108,671,541.00	100,043,124.76	0.00	0.00	108,671,541.00	0.00	0.00
7096	Subsidiary Services to Education	0.00	0.00	100,043,124.76	0.00	0.00	0.00	0.00	0.00
70961	Subsidiary Services to Education	0.00	0.00	100,043,124.76	0.00	0.00	0.00	0.00	0.00
7098	Education N. E. C	0.00	108,671,541.00	0.00	0.00	0.00	108,671,541.00	0.00	0.00
70981	Education N. E. C	0.00	108,671,541.00	0.00	0.00	0.00	108,671,541.00	0.00	0.00
022900100100 Directorate of Transport									
701	General Public Service	0.00	409,500,000.00	406,976.50	0.00	0.00	449,500,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	409,500,000.00	406,976.50	0.00	0.00	449,500,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	409,500,000.00	406,976.50	0.00	0.00	449,500,000.00	0.00	0.00
704	Economic Affairs	346,544,698.70	2,335,434,173.93	431,315,417.15	0.00	0.00	3,792,684,173.93	0.00	0.00
7041	General Economic, Commercial and Labour Affairs	346,544,698.70	0.00	0.00	0.00	0.00	260,000,000.00	0.00	0.00
70411	General Economic and Commercial Affairs	346,544,698.70	0.00	0.00	0.00	0.00	260,000,000.00	0.00	0.00
7043	Fuel and Energy	0.00	120,000,000.00	0.00	0.00	0.00	209,000,000.00	0.00	0.00
70435	Electricity	0.00	120,000,000.00	0.00	0.00	0.00	209,000,000.00	0.00	0.00
7045	Transport	0.00	2,215,434,173.93	431,315,417.15	0.00	0.00	3,323,684,173.93	0.00	0.00
70451	Road Transport	0.00	502,131,019.93	359,984,186.04	0.00	0.00	470,184,173.93	0.00	0.00
70452	Water Transport	0.00	1,713,303,154.00	71,331,231.11	0.00	0.00	2,853,500,000.00	0.00	0.00
022900200100 Delta State School of Marine Tech. Burutu									
704	Economic Affairs	513,390,194.01	24,400,000.00	375,568,161.34	0.00	0.00	24,400,000.00	0.00	0.00
7045	Transport	513,390,194.01	24,400,000.00	375,568,161.34	0.00	0.00	24,400,000.00	0.00	0.00
70451	Road Transport	0.00	14,400,000.00	6,000,000.00	0.00	0.00	14,400,000.00	0.00	0.00
70452	Water Transport	513,390,194.01	10,000,000.00	369,568,161.34	0.00	0.00	10,000,000.00	0.00	0.00
709	Education	0.00	540,483,037.00	0.00	0.00	0.00	540,483,037.00	0.00	0.00
7094	Tertiary Education	0.00	540,483,037.00	0.00	0.00	0.00	540,483,037.00	0.00	0.00
70941	First Stage of Tertiary Education	0.00	540,483,037.00	0.00	0.00	0.00	540,483,037.00	0.00	0.00
022905300100 Delta State Traffic Management Authority (DSTMA)									
701	General Public Service	0.00	190,700,000.00	309,550,661.79	0.00	0.00	190,700,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	190,700,000.00	309,550,661.79	0.00	0.00	190,700,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	190,700,000.00	309,550,661.79	0.00	0.00	190,700,000.00	0.00	0.00
704	Economic Affairs	338,171,207.07	603,000,000.00	315,224,880.34	0.00	0.00	603,000,000.00	0.00	0.00
7045	Transport	338,171,207.07	603,000,000.00	315,224,880.34	0.00	0.00	603,000,000.00	0.00	0.00
70451	Road Transport	0.00	603,000,000.00	315,224,880.34	0.00	0.00	603,000,000.00	0.00	0.00
70452	Water Transport	338,171,207.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
023100100100 Ministry of Energy									
704	Economic Affairs	267,749,027.71	9,509,207,676.81	4,591,498,281.27	0.00	0.00	9,454,207,676.52	0.00	0.00
7043	Fuel and Energy	267,749,027.71	9,509,207,676.81	4,587,281,611.09	0.00	0.00	9,449,207,676.52	0.00	0.00
70435	Electricity	267,749,027.71	6,525,750,671.19	4,065,698,614.54	0.00	0.00	6,465,750,670.90	0.00	0.00
70436	Non Electricity Energy	0.00	2,983,457,005.62	521,582,996.55	0.00	0.00	2,983,457,005.62	0.00	0.00
7049	Economic Affairs N. E. C	0.00	0.00	4,216,670.18	0.00	0.00	5,000,000.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	0.00	4,216,670.18	0.00	0.00	5,000,000.00	0.00	0.00
023100300100 Rural Development Agency									
704	Economic Affairs	64,109,390.62	203,000,000.00	98,905,166.74	0.00	0.00	465,000,000.00	0.00	0.00
7043	Fuel and Energy	64,109,390.62	203,000,000.00	98,905,166.74	0.00	0.00	465,000,000.00	0.00	0.00
70435	Electricity	64,109,390.62	203,000,000.00	43,148,474.38	0.00	0.00	465,000,000.00	0.00	0.00
70436	Non Electricity Energy	0.00	0.00	55,756,692.36	0.00	0.00	0.00	0.00	0.00
706	Housing and Community Amenities	0.00	123,442,580.00	12,200,000.00	0.00	0.00	125,242,580.00	0.00	0.00
7062	Community Development	0.00	123,442,580.00	12,200,000.00	0.00	0.00	125,242,580.00	0.00	0.00
70621	Community Development	0.00	123,442,580.00	12,200,000.00	0.00	0.00	125,242,580.00	0.00	0.00

023200100100 Ministry of Oil and Gas									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget	2022 Actuals to Date
701	General Public Service	0.00	137,947,401.00	0.00	0.00	0.00	238,947,401.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	33,600,000.00	0.00	0.00	0.00	24,600,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	33,600,000.00	0.00	0.00	0.00	24,600,000.00	0.00	0.00
7014	Basic Research	0.00	104,347,401.00	0.00	0.00	0.00	214,347,401.00	0.00	0.00
70141	Basic Research	0.00	104,347,401.00	0.00	0.00	0.00	214,347,401.00	0.00	0.00
704	Economic Affairs	66,506,953.13	159,366,027.00	92,382,630.77	0.00	0.00	481,678,042.07	0.00	0.00
7043	Fuel and Energy	66,506,953.13	159,366,027.00	92,382,630.77	0.00	0.00	481,678,042.07	0.00	0.00
70436	Non Electricity Energy	66,506,953.13	159,366,027.00	92,382,630.77	0.00	0.00	481,678,042.07	0.00	0.00
023400100100 Ministry of Works Hqtrs									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget	2022 Actuals to Date
701	General Public Service	0.00	13,000,000.00	39,031,532.49	0.00	0.00	40,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	13,000,000.00	16,464,952.43	0.00	0.00	40,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	13,000,000.00	16,464,952.43	0.00	0.00	40,000,000.00	0.00	0.00
7013	General Services	0.00	0.00	22,566,580.06	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	22,566,580.06	0.00	0.00	0.00	0.00	0.00
704	Economic Affairs	336,372,331.89	68,671,149,305.70	21,905,250,115.88	0.00	0.00	109,279,646,123.42	0.00	0.00
7044	Mining, Manufacturing and Construction	336,372,331.89	374,434,766.00	288,498,481.89	0.00	0.00	374,434,766.00	0.00	0.00
70443	Construction	336,372,331.89	374,434,766.00	288,498,481.89	0.00	0.00	374,434,766.00	0.00	0.00
7045	Transport	0.00	68,296,714,539.70	21,616,751,633.99	0.00	0.00	108,905,211,357.42	0.00	0.00
70451	Road Transport	0.00	68,296,714,539.70	21,616,751,633.99	0.00	0.00	108,905,211,357.42	0.00	0.00
023600100100 Directorate of Culture and Tourism									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget	2022 Actuals to Date
701	General Public Service	0.00	979,500,000.00	863,743,814.92	0.00	0.00	6,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	979,500,000.00	860,293,814.92	0.00	0.00	6,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	979,500,000.00	860,293,814.92	0.00	0.00	6,000,000.00	0.00	0.00
7013	General Services	0.00	0.00	3,450,000.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	3,450,000.00	0.00	0.00	0.00	0.00	0.00
704	Economic Affairs	0.00	264,926,565.82	0.00	0.00	0.00	264,926,565.82	0.00	0.00
7047	Other Industries	0.00	264,926,565.82	0.00	0.00	0.00	264,926,565.82	0.00	0.00
70473	Tourism	0.00	264,926,565.82	0.00	0.00	0.00	264,926,565.82	0.00	0.00
708	Recreation, Culture and Religion	265,038,963.78	51,800,000.00	187,476,851.19	0.00	0.00	1,415,800,000.00	0.00	0.00
7081	Recreational and Sporting Services	0.00	0.00	14,134,800.00	0.00	0.00	0.00	0.00	0.00
70811	Recreational and Sporting Services	0.00	0.00	14,134,800.00	0.00	0.00	0.00	0.00	0.00
7082	Cultural Services	265,038,963.78	51,800,000.00	173,342,051.19	0.00	0.00	206,800,000.00	0.00	0.00
70821	Cultural Services	265,038,963.78	51,800,000.00	173,342,051.19	0.00	0.00	206,800,000.00	0.00	0.00
7086	Recreation, Culture and Religion N. E. C	0.00	0.00	0.00	0.00	0.00	1,209,000,000.00	0.00	0.00
70861	Recreation, Culture and Religion N. E. C	0.00	0.00	0.00	0.00	0.00	1,209,000,000.00	0.00	0.00
023600400100 Delta State Council of Arts and Culture									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget	2022 Actuals to Date
701	General Public Service	0.00	24,000,000.00	1,500,000.00	0.00	0.00	24,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	24,000,000.00	0.00	0.00	0.00	24,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	24,000,000.00	0.00	0.00	0.00	24,000,000.00	0.00	0.00
7013	General Services	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
708	Recreation, Culture and Religion	100,734,690.76	165,267,979.00	133,618,791.56	0.00	0.00	175,267,979.00	0.00	0.00
7082	Cultural Services	100,734,690.76	165,267,979.00	133,618,791.56	0.00	0.00	175,267,979.00	0.00	0.00
70821	Cultural Services	100,734,690.76	165,267,979.00	133,618,791.56	0.00	0.00	175,267,979.00	0.00	0.00
023600500100 Delta State Tourism Board									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget	2022 Actuals to Date
701	General Public Service	0.00	20,000,000.00	524,999.48	0.00	0.00	20,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	20,000,000.00	524,999.48	0.00	0.00	20,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	20,000,000.00	524,999.48	0.00	0.00	20,000,000.00	0.00	0.00
704	Economic Affairs	30,839,057.50	102,171,167.00	4,251,844.35	0.00	0.00	102,171,167.00	0.00	0.00
7047	Other Industries	30,839,057.50	102,171,167.00	4,251,844.35	0.00	0.00	102,171,167.00	0.00	0.00
70473	Tourism	30,839,057.50	102,171,167.00	4,251,844.35	0.00	0.00	102,171,167.00	0.00	0.00
023800100100 Ministry of Economic Planning									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget	2022 Actuals to Date
701	General Public Service	0.00	4,911,109,114.00	712,647,283.18	0.00	0.00	6,122,613,359.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	2,688,000,000.00	0.00	0.00	0.00	1,233,929,205.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	2,688,000,000.00	0.00	0.00	0.00	1,233,929,205.00	0.00	0.00
7012	Foreign and Economic Aid	0.00	493,654,960.00	208,774,194.52	0.00	0.00	859,000,000.00	0.00	0.00
70121	Economic Aid to Developing Countries and Co	0.00	493,654,960.00	208,774,194.52	0.00	0.00	859,000,000.00	0.00	0.00
7013	General Services	0.00	1,729,454,154.00	503,873,088.66	0.00	0.00	1,789,684,154.00	0.00	0.00
70132	Overall Planning and Statistical Services	0.00	1,729,454,154.00	503,873,088.66	0.00	0.00	1,789,684,154.00	0.00	0.00
7014	Basic Research	0.00	0.00	0.00	0.00	0.00	2,240,000,000.00	0.00	0.00
70141	Basic Research	0.00	0.00	0.00	0.00	0.00	2,240,000,000.00	0.00	0.00
704	Economic Affairs	343,467,026.03	0.00	0.00	0.00	0.00	102,000,000.00	0.00	0.00
7041	General Economic, Commercial and Labour Af	343,467,026.03	0.00	0.00	0.00	0.00	82,000,000.00	0.00	0.00
70411	General Economic and Commercial Affairs	343,467,026.03	0.00	0.00	0.00	0.00	82,000,000.00	0.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
70421	Agriculture	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
705	Environmental Protection	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
7054	Protection of Biodiversity and Landscape	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
70541	Protection of Biodiversity and Landscape	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
707	Health	0.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
7074	Public Health Services	0.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
70741	Public Health Services	0.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
709	Education	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
7096	Subsidiary Services to Education	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
70961	Subsidiary Services to Education	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00

025200100100 Ministry of Water Resources									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Actuals to Date October to December	2022 Approved Budget	2022 Actuals to Date January to September	2022 Actuals to Date October to December	2022 Actuals to Date
701	General Public Service	0.00	223,900,000.00	0.00	0.00	333,900,000.00	0.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	22,000,000.00	0.00	0.00	32,000,000.00	0.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	22,000,000.00	0.00	0.00	32,000,000.00	0.00	0.00	0.00
7014	Basic Research	0.00	201,900,000.00	0.00	0.00	301,900,000.00	0.00	0.00	0.00
70141	Basic Research	0.00	201,900,000.00	0.00	0.00	301,900,000.00	0.00	0.00	0.00
704	Economic Affairs	0.00	1,237,296,846.00	283,782,215.72	0.00	1,647,296,846.00	0.00	0.00	0.00
7041	General Economic, Commercial and Labour Affairs	0.00	1,237,296,846.00	283,782,215.72	0.00	1,647,296,846.00	0.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	1,237,296,846.00	283,782,215.72	0.00	1,647,296,846.00	0.00	0.00	0.00
706	Housing and Community Amenities	329,248,965.39	324,307,347.00	275,125,541.36	0.00	326,507,347.00	0.00	0.00	0.00
7063	Water Supply	329,248,965.39	324,307,347.00	275,125,541.36	0.00	326,507,347.00	0.00	0.00	0.00
70631	Water Supply	329,248,965.39	324,307,347.00	275,125,541.36	0.00	326,507,347.00	0.00	0.00	0.00
025200200100 Delta State Urban Water Corporation									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Actuals to Date October to December	2022 Approved Budget	2022 Actuals to Date January to September	2022 Actuals to Date October to December	2022 Actuals to Date
704	Economic Affairs	0.00	250,000,000.00	0.00	0.00	450,000,000.00	0.00	0.00	0.00
7049	Economic Affairs N. E. C	0.00	250,000,000.00	0.00	0.00	450,000,000.00	0.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	250,000,000.00	0.00	0.00	450,000,000.00	0.00	0.00	0.00
706	Housing and Community Amenities	360,006,375.12	462,593,603.00	307,888,499.69	0.00	465,593,603.00	0.00	0.00	0.00
7063	Water Supply	360,006,375.12	462,593,603.00	307,888,499.69	0.00	465,593,603.00	0.00	0.00	0.00
70631	Water Supply	360,006,375.12	462,593,603.00	307,888,499.69	0.00	465,593,603.00	0.00	0.00	0.00
025200300100 Delta State Rural Water Supply & Sanitation Agency									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Actuals to Date October to December	2022 Approved Budget	2022 Actuals to Date January to September	2022 Actuals to Date October to December	2022 Actuals to Date
704	Economic Affairs	0.00	90,887,558.00	0.00	0.00	240,887,558.00	0.00	0.00	0.00
7049	Economic Affairs N. E. C	0.00	90,887,558.00	0.00	0.00	240,887,558.00	0.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	90,887,558.00	0.00	0.00	240,887,558.00	0.00	0.00	0.00
706	Housing and Community Amenities	81,374,737.44	126,147,495.00	48,293,696.88	0.00	126,147,495.00	0.00	0.00	0.00
7063	Water Supply	81,374,737.44	126,147,495.00	48,293,696.88	0.00	126,147,495.00	0.00	0.00	0.00
70631	Water Supply	81,374,737.44	126,147,495.00	48,293,696.88	0.00	126,147,495.00	0.00	0.00	0.00
025200400100 Small Towns Water Supply and Sanitation Agency									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Actuals to Date October to December	2022 Approved Budget	2022 Actuals to Date January to September	2022 Actuals to Date October to December	2022 Actuals to Date
704	Economic Affairs	0.00	90,887,558.00	0.00	0.00	240,887,557.00	0.00	0.00	0.00
7049	Economic Affairs N. E. C	0.00	90,887,558.00	0.00	0.00	240,887,557.00	0.00	0.00	0.00
70491	Economic Affairs N. E. C	0.00	90,887,558.00	0.00	0.00	240,887,557.00	0.00	0.00	0.00
706	Housing and Community Amenities	0.00	6,000,000.00	2,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00
7063	Water Supply	0.00	6,000,000.00	2,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00
70631	Water Supply	0.00	6,000,000.00	2,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00
025300100100 Ministry of Housing									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Actuals to Date October to December	2022 Approved Budget	2022 Actuals to Date January to September	2022 Actuals to Date October to December	2022 Actuals to Date
701	General Public Service	0.00	40,000,000.00	3,750,000.00	0.00	42,302,606.00	0.00	0.00	0.00
7013	General Services	0.00	0.00	3,750,000.00	0.00	2,302,606.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	3,750,000.00	0.00	2,302,606.00	0.00	0.00	0.00
7016	General Public Services N.E.C	0.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00
70161	General Public Services N.E.C	0.00	40,000,000.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00
704	Economic Affairs	0.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
7043	Fuel and Energy	0.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
70435	Electricity	0.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
706	Housing and Community Amenities	251,779,965.86	8,546,183,030.43	10,320,924,772.82	0.00	10,872,309,529.54	0.00	0.00	0.00
7061	Housing Development	251,779,965.86	8,546,183,030.43	10,320,924,772.82	0.00	10,872,309,529.54	0.00	0.00	0.00
70611	Housing Development	251,779,965.86	8,546,183,030.43	10,320,924,772.82	0.00	10,872,309,529.54	0.00	0.00	0.00
710	Social Protection	0.00	243,825,673.00	0.00	0.00	243,825,673.00	0.00	0.00	0.00
7106	Housing	0.00	243,825,673.00	0.00	0.00	243,825,673.00	0.00	0.00	0.00
71061	Housing	0.00	243,825,673.00	0.00	0.00	243,825,673.00	0.00	0.00	0.00
028000100100 Ministry of Lands, Survey & Urban Development									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Actuals to Date October to December	2022 Approved Budget	2022 Actuals to Date January to September	2022 Actuals to Date October to December	2022 Actuals to Date
701	General Public Service	0.00	679,536,216.00	276,398,977.20	0.00	691,536,216.00	0.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	679,536,216.00	276,398,977.20	0.00	691,536,216.00	0.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	679,536,216.00	276,398,977.20	0.00	691,536,216.00	0.00	0.00	0.00
706	Housing and Community Amenities	415,575,098.35	532,887,500.00	848,002,077.79	0.00	532,887,500.00	0.00	0.00	0.00
7061	Housing Development	0.00	0.00	4,571,424.00	0.00	0.00	0.00	0.00	0.00
70611	Housing Development	0.00	0.00	4,571,424.00	0.00	0.00	0.00	0.00	0.00
7062	Community Development	415,575,098.35	532,887,500.00	843,430,653.79	0.00	532,887,500.00	0.00	0.00	0.00
70621	Community Development	415,575,098.35	532,887,500.00	843,430,653.79	0.00	532,887,500.00	0.00	0.00	0.00
710	Social Protection	0.00	380,977,948.00	0.00	0.00	380,977,948.00	0.00	0.00	0.00
7106	Housing	0.00	380,977,948.00	0.00	0.00	380,977,948.00	0.00	0.00	0.00
71061	Housing	0.00	380,977,948.00	0.00	0.00	380,977,948.00	0.00	0.00	0.00

026005200100 Land Use Allocation Committee									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Approved Budget	2027 Approved Budget
706	Housing and Community Amenities	0.00	17,500,000.00	0.00	0.00	0.00	0.00	17,500,000.00	0.00
7062	Community Development	0.00	17,500,000.00	0.00	0.00	0.00	0.00	17,500,000.00	0.00
70621	Community Development	0.00	17,500,000.00	0.00	0.00	0.00	0.00	17,500,000.00	0.00
026005300100 Delta State Boundary Commission									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Approved Budget	2027 Approved Budget
701	General Public Service	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
70111	Executive Organ and Legislative Organs	0.00	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00
706	Housing and Community Amenities	0.00	900,000.00	0.00	0.00	0.00	0.00	900,000.00	0.00
7062	Community Development	0.00	900,000.00	0.00	0.00	0.00	0.00	900,000.00	0.00
70621	Community Development	0.00	900,000.00	0.00	0.00	0.00	0.00	900,000.00	0.00
026005400100 Urban and Regional Planning Board									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Approved Budget	2027 Approved Budget
701	General Public Service	0.00	14,983,937.00	0.00	0.00	0.00	0.00	16,000,000.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	14,983,937.00	0.00	0.00	0.00	0.00	16,000,000.00	0.00
70111	Executive Organ and Legislative Organs	0.00	14,983,937.00	0.00	0.00	0.00	0.00	16,000,000.00	0.00
705	Environmental Protection	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
7055	R&D Environmental Protection	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
70551	R&D Environmental Protection	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00
706	Housing and Community Amenities	0.00	2,700,000.00	1,800,000.00	0.00	0.00	0.00	2,700,000.00	0.00
7062	Community Development	0.00	2,700,000.00	1,800,000.00	0.00	0.00	0.00	2,700,000.00	0.00
70621	Community Development	0.00	2,700,000.00	1,800,000.00	0.00	0.00	0.00	2,700,000.00	0.00
026005500100 Office of the Surveyor General									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Approved Budget	2027 Approved Budget
701	General Public Service	0.00	104,500,000.00	0.00	0.00	0.00	0.00	104,500,000.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	104,500,000.00	0.00	0.00	0.00	0.00	104,500,000.00	0.00
70111	Executive Organ and Legislative Organs	0.00	104,500,000.00	0.00	0.00	0.00	0.00	104,500,000.00	0.00
706	Housing and Community Amenities	73,918,981.29	111,791,117.00	48,286,164.43	0.00	0.00	0.00	113,591,117.00	0.00
7061	Housing Development	0.00	106,391,117.00	0.00	0.00	0.00	0.00	106,391,117.00	0.00
70611	Housing Development	0.00	106,391,117.00	0.00	0.00	0.00	0.00	106,391,117.00	0.00
7062	Community Development	73,918,981.29	5,400,000.00	48,286,164.43	0.00	0.00	0.00	7,200,000.00	0.00
70621	Community Development	73,918,981.29	5,400,000.00	48,286,164.43	0.00	0.00	0.00	7,200,000.00	0.00
025400100100 Ministry of Urban Renewal									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Approved Budget	2027 Approved Budget
701	General Public Service	0.00	0.00	3,750,000.00	0.00	0.00	0.00	169,000,000.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	0.00	0.00	0.00	0.00	0.00	26,000,000.00	0.00
70111	Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	0.00	26,000,000.00	0.00
7013	General Services	0.00	0.00	3,750,000.00	0.00	0.00	0.00	143,000,000.00	0.00
70131	General Personnel Services	0.00	0.00	0.00	0.00	0.00	0.00	33,000,000.00	0.00
70133	Other General Services	0.00	0.00	3,750,000.00	0.00	0.00	0.00	110,000,000.00	0.00
704	Economic Affairs	0.00	3,481,467,424.81	758,450,627.50	0.00	0.00	0.00	5,373,509,842.00	0.00
7043	Fuel and Energy	0.00	0.00	0.00	0.00	0.00	0.00	625,731,996.89	0.00
70435	Electricity	0.00	0.00	0.00	0.00	0.00	0.00	625,731,996.89	0.00
7044	Mining, Manufacturing and Construction	0.00	0.00	23,700,062.35	0.00	0.00	0.00	0.00	0.00
70443	Construction	0.00	0.00	23,700,062.35	0.00	0.00	0.00	0.00	0.00
7045	Transport	0.00	3,481,467,424.81	734,750,565.15	0.00	0.00	0.00	4,747,777,845.11	0.00
70451	Road Transport	0.00	3,481,467,424.81	734,750,565.15	0.00	0.00	0.00	4,747,777,845.11	0.00
706	Housing and Community Amenities	0.00	20,000,000.00	6,250,000.00	0.00	0.00	0.00	20,000,000.00	0.00
7062	Community Development	0.00	20,000,000.00	6,250,000.00	0.00	0.00	0.00	20,000,000.00	0.00
70621	Community Development	0.00	20,000,000.00	6,250,000.00	0.00	0.00	0.00	20,000,000.00	0.00
025400200100 Direct Labour Agency									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2022 Approved Budget	2023 Approved Budget	2024 Approved Budget	2025 Approved Budget	2026 Approved Budget	2027 Approved Budget
701	General Public Service	0.00	302,233,531.00	16,000,000.00	0.00	0.00	0.00	352,233,531.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	0.00	16,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	General Services	0.00	302,233,531.00	0.00	0.00	0.00	0.00	352,233,531.00	0.00
70131	General Personnel Services	0.00	302,233,531.00	0.00	0.00	0.00	0.00	302,233,531.00	0.00
70133	Other General Services	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00
704	Economic Affairs	253,531,411.40	728,437,792.00	286,059,754.67	0.00	0.00	0.00	678,437,792.00	0.00
7044	Mining, Manufacturing and Construction	253,531,411.40	74,000,000.00	206,343,562.75	0.00	0.00	0.00	24,000,000.00	0.00
70443	Construction	253,531,411.40	74,000,000.00	206,343,562.75	0.00	0.00	0.00	24,000,000.00	0.00
7045	Transport	0.00	654,437,792.00	79,716,191.92	0.00	0.00	0.00	613,437,792.00	0.00
70451	Road Transport	0.00	654,437,792.00	79,716,191.92	0.00	0.00	0.00	613,437,792.00	0.00
7046	Communication	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
70461	Communication	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
7048	R&D Economic Affairs	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
70486	R&D Communication	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00
7049	Economic Affairs N. E. C	0.00	0.00	0.00	0.00	0.00	0.00	38,500,000.00	0.00
70491	Economic Affairs N. E. C	0.00	0.00	0.00	0.00	0.00	0.00	38,500,000.00	0.00

031800100100 Judiciary Service Commission									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget	2022 Actuals to Date
701	General Public Service	0.00	0.00	4,950,000.00	0.00	0.00	0.00	0.00	0.00
7013	General Services	0.00	0.00	4,950,000.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	4,950,000.00	0.00	0.00	0.00	0.00	0.00
703	Public Order and Safety	61,068,208.16	199,730,774.76	68,799,488.20	0.00	0.00	199,730,775.22	0.00	0.00
7033	Justice & Law Courts	61,068,208.16	199,730,774.76	68,799,488.20	0.00	0.00	199,730,775.22	0.00	0.00
70331	Justice & Law Courts	61,068,208.16	199,730,774.76	68,799,488.20	0.00	0.00	199,730,775.22	0.00	0.00
031800400100 High Court of Justice									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget	2022 Actuals to Date
701	General Public Service	0.00	0.00	40,200,000.00	0.00	0.00	0.00	0.00	0.00
7013	General Services	0.00	0.00	40,200,000.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	40,200,000.00	0.00	0.00	0.00	0.00	0.00
703	Public Order and Safety	3,122,272,338.83	4,763,645,163.00	2,686,371,949.00	0.00	0.00	6,517,523,106.00	0.00	0.00
7033	Justice & Law Courts	3,122,272,338.83	4,763,645,163.00	2,686,371,949.00	0.00	0.00	6,517,523,106.00	0.00	0.00
70331	Justice & Law Courts	3,122,272,338.83	4,763,645,163.00	2,686,371,949.00	0.00	0.00	6,517,523,106.00	0.00	0.00
031800700100 Customary Court of Appeal									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget	2022 Actuals to Date
701	General Public Service	0.00	4,000,000.00	15,450,000.00	0.00	0.00	4,000,000.00	0.00	0.00
7013	General Services	0.00	4,000,000.00	15,450,000.00	0.00	0.00	4,000,000.00	0.00	0.00
70131	General Personnel Services	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
70133	Other General Services	0.00	0.00	15,450,000.00	0.00	0.00	0.00	0.00	0.00
703	Public Order and Safety	1,971,498,894.80	2,045,426,644.84	1,690,833,158.67	0.00	0.00	3,165,426,644.84	0.00	0.00
7033	Justice & Law Courts	1,971,498,894.80	2,045,426,644.84	1,690,833,158.67	0.00	0.00	3,165,426,644.84	0.00	0.00
70331	Justice & Law Courts	1,971,498,894.80	2,045,426,644.84	1,690,833,158.67	0.00	0.00	3,165,426,644.84	0.00	0.00
032600100100 Ministry of Justice									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget	2022 Actuals to Date
701	General Public Service	0.00	0.00	28,470,000.00	0.00	0.00	0.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	0.00	6,870,000.00	0.00	0.00	0.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	0.00	6,870,000.00	0.00	0.00	0.00	0.00	0.00
7013	General Services	0.00	0.00	21,600,000.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	21,600,000.00	0.00	0.00	0.00	0.00	0.00
703	Public Order and Safety	712,207,375.89	1,638,884,203.00	1,941,191,454.06	0.00	0.00	2,071,074,008.00	0.00	0.00
7033	Justice & Law Courts	712,207,375.89	1,638,884,203.00	1,941,191,454.06	0.00	0.00	2,071,074,008.00	0.00	0.00
70331	Justice & Law Courts	712,207,375.89	1,638,884,203.00	1,941,191,454.06	0.00	0.00	2,071,074,008.00	0.00	0.00
032600700100 Multi-Door/Centres									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget	2022 Actuals to Date
701	General Public Service	0.00	42,527,217.00	0.00	0.00	0.00	72,292,815.00	0.00	0.00
7013	General Services	0.00	42,527,217.00	0.00	0.00	0.00	72,292,815.00	0.00	0.00
70133	Other General Services	0.00	42,527,217.00	0.00	0.00	0.00	72,292,815.00	0.00	0.00
703	Public Order and Safety	0.00	24,000,000.00	0.00	0.00	0.00	24,000,000.00	0.00	0.00
7033	Justice & Law Courts	0.00	24,000,000.00	0.00	0.00	0.00	24,000,000.00	0.00	0.00
70331	Justice & Law Courts	0.00	24,000,000.00	0.00	0.00	0.00	24,000,000.00	0.00	0.00
045100100100 DESOPADEC									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget	2022 Actuals to Date
704	Economic Affairs	0.00	30,000,000,000.00	38,200,000,000.00	0.00	0.00	34,000,000,000.00	0.00	0.00
7041	General Economic, Commercial and Labour Affairs	0.00	30,000,000,000.00	38,200,000,000.00	0.00	0.00	34,000,000,000.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	30,000,000,000.00	38,200,000,000.00	0.00	0.00	34,000,000,000.00	0.00	0.00
043700100100 Delta State Capital Territory Development Agency									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget	2022 Actuals to Date
701	General Public Service	0.00	125,000,000.00	0.00	0.00	0.00	135,000,000.00	0.00	0.00
7013	General Services	0.00	125,000,000.00	0.00	0.00	0.00	135,000,000.00	0.00	0.00
70133	Other General Services	0.00	125,000,000.00	0.00	0.00	0.00	135,000,000.00	0.00	0.00
704	Economic Affairs	0.00	5,399,000,000.00	51,015,000.00	0.00	0.00	7,500,000,000.00	0.00	0.00
7044	Mining, Manufacturing and Construction	0.00	5,399,000,000.00	51,015,000.00	0.00	0.00	7,500,000,000.00	0.00	0.00
70443	Construction	0.00	5,399,000,000.00	51,015,000.00	0.00	0.00	7,500,000,000.00	0.00	0.00
706	Housing and Community Amenities	0.00	0.00	27,930,000.00	0.00	0.00	0.00	0.00	0.00
7062	Community Development	0.00	0.00	27,930,000.00	0.00	0.00	0.00	0.00	0.00
70621	Community Development	0.00	0.00	27,930,000.00	0.00	0.00	0.00	0.00	0.00
043700200100 Warri-Uvwie and Environs Special Area Development									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget	2022 Actuals to Date
701	General Public Service	0.00	125,000,000.00	7,500,000.00	0.00	0.00	125,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	125,000,000.00	7,500,000.00	0.00	0.00	125,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	125,000,000.00	7,500,000.00	0.00	0.00	125,000,000.00	0.00	0.00
704	Economic Affairs	0.00	6,595,000,000.00	5,000,000.00	0.00	0.00	7,500,000,000.00	0.00	0.00
7044	Mining, Manufacturing and Construction	0.00	6,595,000,000.00	5,000,000.00	0.00	0.00	7,500,000,000.00	0.00	0.00
70443	Construction	0.00	6,595,000,000.00	5,000,000.00	0.00	0.00	7,500,000,000.00	0.00	0.00
706	Housing and Community Amenities	0.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
7062	Community Development	0.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00
70621	Community Development	0.00	0.00	7,500,000.00	0.00	0.00	0.00	0.00	0.00

051300100100 Ministry of Youth Development									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date January to September	2022 Approved Budget	2022 Actuals to Date January to September
701	General Public Service	0.00	1,285,196,846.00	2,550,000.00	0.00	0.00	1,487,890,200.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	1,285,196,846.00	0.00	0.00	0.00	1,487,890,200.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	1,285,196,846.00	0.00	0.00	0.00	1,487,890,200.00	0.00	0.00
7013	General Services	0.00	0.00	2,550,000.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	2,550,000.00	0.00	0.00	0.00	0.00	0.00
708	Recreation, Culture and Religion	192,904,516.15	87,500,000.00	9,250,000.00	0.00	0.00	196,000,000.00	0.00	0.00
7081	Recreational and Sporting Services	192,904,516.15	87,500,000.00	9,250,000.00	0.00	0.00	196,000,000.00	0.00	0.00
70811	Recreational and Sporting Services	192,904,516.15	87,500,000.00	9,250,000.00	0.00	0.00	196,000,000.00	0.00	0.00
710	Social Protection	0.00	150,287,106.00	273,813,685.36	0.00	0.00	150,287,106.00	0.00	0.00
7105	Unemployment	0.00	150,287,106.00	273,813,685.36	0.00	0.00	150,287,106.00	0.00	0.00
71051	Unemployment	0.00	150,287,106.00	273,813,685.36	0.00	0.00	150,287,106.00	0.00	0.00
051400100100 Ministry of Women Affairs and Social Development									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date January to September	2022 Approved Budget	2022 Actuals to Date January to September
701	General Public Service	0.00	22,200,000.00	105,337,494.00	0.00	0.00	22,200,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	17,400,000.00	0.00	0.00	0.00	17,400,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	17,400,000.00	0.00	0.00	0.00	17,400,000.00	0.00	0.00
7013	General Services	0.00	0.00	105,337,494.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	105,337,494.00	0.00	0.00	0.00	0.00	0.00
7014	Basic Research	0.00	4,800,000.00	0.00	0.00	0.00	4,800,000.00	0.00	0.00
70141	Basic Research	0.00	4,800,000.00	0.00	0.00	0.00	4,800,000.00	0.00	0.00
710	Social Protection	257,459,599.89	1,218,462,471.00	274,704,550.74	0.00	0.00	1,504,962,471.00	0.00	0.00
7104	Family and Children	257,459,599.89	953,800,000.00	43,519,346.72	0.00	0.00	1,240,300,000.00	0.00	0.00
71041	Family and Children	257,459,599.89	953,800,000.00	43,519,346.72	0.00	0.00	1,240,300,000.00	0.00	0.00
7107	Social Exclusion N. E. C	0.00	264,662,471.00	0.00	0.00	0.00	264,662,471.00	0.00	0.00
71071	Social Exclusion N. E. C	0.00	264,662,471.00	0.00	0.00	0.00	264,662,471.00	0.00	0.00
7109	Social Protection N. E. C	0.00	0.00	231,185,204.02	0.00	0.00	0.00	0.00	0.00
71091	Social Protection N. E. C	0.00	0.00	231,185,204.02	0.00	0.00	0.00	0.00	0.00
056600100100 Ministry of Social Intervention Programme/Human Resources									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date January to September	2022 Approved Budget	2022 Actuals to Date January to September
709	Education	0.00	0.00	0.00	0.00	0.00	2,400,000,000.00	0.00	0.00
7093	Post-Secondary and Non Tertiary Education	0.00	0.00	0.00	0.00	0.00	2,400,000,000.00	0.00	0.00
70931	Post-Secondary and Non Tertiary Education	0.00	0.00	0.00	0.00	0.00	2,400,000,000.00	0.00	0.00
710	Social Protection	0.00	0.00	0.00	0.00	0.00	112,000,000.00	0.00	0.00
7104	Family and Children	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
71041	Family and Children	0.00	0.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
7107	Social Exclusion N. E. C	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
71071	Social Exclusion N. E. C	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
051700100100 Ministry of Secondary Education									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date January to September	2022 Approved Budget	2022 Actuals to Date January to September
701	General Public Service	0.00	0.00	0.00	0.00	0.00	153,058,544.50	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	0.00	0.00	0.00	0.00	153,058,544.50	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	153,058,544.50	0.00	0.00
709	Education	1,059,447,692.53	15,320,796,308.80	2,234,422,035.16	0.00	0.00	16,929,259,834.00	0.00	0.00
7091	Pre-Primary and Primary Education	1,059,447,692.53	1,630,349,976.00	15,257,060.00	0.00	0.00	1,616,691,425.00	0.00	0.00
70912	Primary Education	1,059,447,692.53	1,630,349,976.00	15,257,060.00	0.00	0.00	1,616,691,425.00	0.00	0.00
7092	Secondary Education	0.00	13,690,446,332.80	2,219,164,975.16	0.00	0.00	15,312,568,409.00	0.00	0.00
70922	Senior Secondary	0.00	13,690,446,332.80	2,219,164,975.16	0.00	0.00	15,312,568,409.00	0.00	0.00
05170100100 Agency for Adult & Non-Formal Education									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date January to September	2022 Approved Budget	2022 Actuals to Date January to September
701	General Public Service	0.00	6,300,000.00	1,725,000.00	0.00	0.00	6,300,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	6,300,000.00	0.00	0.00	0.00	6,300,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	6,300,000.00	0.00	0.00	0.00	6,300,000.00	0.00	0.00
7013	General Services	0.00	0.00	1,725,000.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	1,725,000.00	0.00	0.00	0.00	0.00	0.00
709	Education	0.00	6,000,000.00	2,875,000.00	0.00	0.00	6,000,000.00	0.00	0.00
7091	Pre-Primary and Primary Education	0.00	0.00	2,875,000.00	0.00	0.00	0.00	0.00	0.00
70912	Primary Education	0.00	0.00	2,875,000.00	0.00	0.00	0.00	0.00	0.00
7098	Education N. E. C	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
70981	Education N. E. C	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00

051701200100 French Language School									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Actuals to Date	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Actuals to Date
701	General Public Service	0.00	1,200,000.00	300,000.00	0.00	0.00	1,200,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	0.00
7013	General Services	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00
709	Education	0.00	2,200,000.00	500,000.00	0.00	0.00	2,200,000.00	0.00	0.00
7091	Pre-Primary and Primary Education	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
70912	Primary Education	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
7098	Education N. E. C	0.00	2,200,000.00	0.00	0.00	0.00	2,200,000.00	0.00	0.00
70981	Education N. E. C	0.00	2,200,000.00	0.00	0.00	0.00	2,200,000.00	0.00	0.00
051702600000 Model Schools									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Actuals to Date	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Actuals to Date
701	General Public Service	0.00	35,550,000.00	0.00	0.00	0.00	35,550,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	35,550,000.00	0.00	0.00	0.00	35,550,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	35,550,000.00	0.00	0.00	0.00	35,550,000.00	0.00	0.00
709	Education	0.00	0.00	23,700,000.00	0.00	0.00	0.00	0.00	0.00
7091	Pre-Primary and Primary Education	0.00	0.00	23,700,000.00	0.00	0.00	0.00	0.00	0.00
70912	Primary Education	0.00	0.00	23,700,000.00	0.00	0.00	0.00	0.00	0.00
051705200100 Post Primary Education Board (PPEB) Hqtrs									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Actuals to Date	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Actuals to Date
701	General Public Service	0.00	26,400,000.00	0.00	0.00	0.00	26,400,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	26,400,000.00	0.00	0.00	0.00	26,400,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	26,400,000.00	0.00	0.00	0.00	26,400,000.00	0.00	0.00
709	Education	23,884,195,432.14	24,256,527,197.66	17,808,799,484.93	0.00	0.00	24,253,572,197.66	0.00	0.00
7091	Pre-Primary and Primary Education	0.00	0.00	77,800,000.00	0.00	0.00	0.00	0.00	0.00
70912	Primary Education	0.00	0.00	77,800,000.00	0.00	0.00	0.00	0.00	0.00
7092	Secondary Education	0.00	24,216,527,197.66	17,730,999,484.93	0.00	0.00	24,216,527,197.66	0.00	0.00
70921	Junior Secondary	0.00	24,184,527,197.66	0.00	0.00	0.00	24,184,527,197.66	0.00	0.00
70922	Senior Secondary	0.00	32,000,000.00	17,730,999,484.93	0.00	0.00	32,000,000.00	0.00	0.00
7095	Education Not Definable by Level	23,884,195,432.14	40,000,000.00	0.00	0.00	0.00	37,045,000.00	0.00	0.00
70951	Education Not Definable by Level	23,884,195,432.14	40,000,000.00	0.00	0.00	0.00	37,045,000.00	0.00	0.00
051705200200 PPEB Zonal Offices									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Actuals to Date	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Actuals to Date
701	General Public Service	0.00	10,200,000.00	0.00	0.00	0.00	10,200,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	10,200,000.00	0.00	0.00	0.00	10,200,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	10,200,000.00	0.00	0.00	0.00	10,200,000.00	0.00	0.00
709	Education	0.00	0.00	37,500,000.00	0.00	0.00	0.00	0.00	0.00
7092	Secondary Education	0.00	0.00	37,500,000.00	0.00	0.00	0.00	0.00	0.00
70922	Senior Secondary	0.00	0.00	37,500,000.00	0.00	0.00	0.00	0.00	0.00
051705200300 Teachers Professional Development Centre, C									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Actuals to Date	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Actuals to Date
701	General Public Service	0.00	46,800,000.00	0.00	0.00	0.00	296,800,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	46,800,000.00	0.00	0.00	0.00	296,800,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	46,800,000.00	0.00	0.00	0.00	296,800,000.00	0.00	0.00
709	Education	0.00	0.00	0.00	0.00	0.00	65,583,900.00	0.00	0.00
7095	Education Not Definable by Level	0.00	0.00	0.00	0.00	0.00	65,583,900.00	0.00	0.00
70951	Education Not Definable by Level	0.00	0.00	0.00	0.00	0.00	65,583,900.00	0.00	0.00
056300100100 Ministry of Primary Education									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Actuals to Date	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Actuals to Date
709	Education	0.00	0.00	0.00	0.00	0.00	6,705,000,000.00	0.00	0.00
7091	Pre-Primary and Primary Education	0.00	0.00	0.00	0.00	0.00	6,705,000,000.00	0.00	0.00
70912	Primary Education	0.00	0.00	0.00	0.00	0.00	6,705,000,000.00	0.00	0.00

056300200100 State Universal Basic Education Board (SUBEB)									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Approved Budget	2021 Actuals to Date January to September	2022 Approved Budget	2021 Actuals to Date January to September	2022 Approved Budget
701	General Public Service	0.00	36,000,000.00	0.00	0.00	0.00	36,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	36,000,000.00	0.00	0.00	0.00	36,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	36,000,000.00	0.00	0.00	0.00	36,000,000.00	0.00	0.00
709	Education	420,836,603.23	1,974,363,764.71	332,697,156.81	0.00	0.00	1,774,363,764.71	0.00	0.00
7091	Pre-Primary and Primary Education	420,836,603.23	1,550,000,000.00	332,697,156.81	0.00	0.00	1,350,000,000.00	0.00	0.00
70912	Primary Education	420,836,603.23	1,550,000,000.00	332,697,156.81	0.00	0.00	1,350,000,000.00	0.00	0.00
7092	Secondary Education	0.00	424,363,764.71	0.00	0.00	0.00	424,363,764.71	0.00	0.00
70921	Junior Secondary	0.00	424,363,764.71	0.00	0.00	0.00	424,363,764.71	0.00	0.00
056400100100 Ministry of Higher Education									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Approved Budget	2021 Actuals to Date January to September	2022 Approved Budget	2021 Actuals to Date January to September	2022 Approved Budget
701	General Public Service	0.00	16,200,000.00	5,250,000.00	0.00	0.00	16,200,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	16,200,000.00	0.00	0.00	0.00	16,200,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	16,200,000.00	0.00	0.00	0.00	16,200,000.00	0.00	0.00
7013	General Services	0.00	0.00	5,250,000.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	5,250,000.00	0.00	0.00	0.00	0.00	0.00
709	Education	1,071,712,515.10	4,657,409,512.43	544,203,170.38	0.00	0.00	9,324,015,819.43	0.00	0.00
7093	Post-Secondary and Non Tertiary Education	0.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
70931	Post-Secondary and Non Tertiary Education	0.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
7094	Tertiary Education	1,071,712,515.10	4,657,409,512.43	244,203,170.38	0.00	0.00	9,324,015,819.43	0.00	0.00
70941	First Stage of Tertiary Education	1,071,712,515.10	4,657,409,512.43	10,200,000.00	0.00	0.00	9,324,015,819.43	0.00	0.00
70942	Second Stage of Tertiary Education	0.00	0.00	234,003,170.38	0.00	0.00	0.00	0.00	0.00
056402100100 Delta State University									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Approved Budget	2021 Actuals to Date January to September	2022 Approved Budget	2021 Actuals to Date January to September	2022 Approved Budget
701	General Public Service	0.00	24,000,000.00	6,000,000.00	0.00	0.00	24,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	24,000,000.00	0.00	0.00	0.00	24,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	24,000,000.00	0.00	0.00	0.00	24,000,000.00	0.00	0.00
7013	General Services	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
709	Education	5,257,960,427.58	5,960,537,359.00	4,104,079,396.95	0.00	0.00	4,029,358,239.00	0.00	0.00
7094	Tertiary Education	0.00	5,793,537,359.00	4,104,079,396.95	0.00	0.00	3,862,358,239.00	0.00	0.00
70942	Second Stage of Tertiary Education	0.00	5,793,537,359.00	4,104,079,396.95	0.00	0.00	3,862,358,239.00	0.00	0.00
7095	Education Not Definable by Level	5,257,960,427.58	167,000,000.00	0.00	0.00	0.00	167,000,000.00	0.00	0.00
70951	Education Not Definable by Level	5,257,960,427.58	167,000,000.00	0.00	0.00	0.00	167,000,000.00	0.00	0.00
056400800200 Delta State Polytechnic, Ozo									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Approved Budget	2021 Actuals to Date January to September	2022 Approved Budget	2021 Actuals to Date January to September	2022 Approved Budget
701	General Public Service	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
709	Education	1,106,387,982.99	1,184,641,588.00	508,134,759.91	0.00	0.00	1,184,641,588.00	0.00	0.00
7094	Tertiary Education	1,106,387,982.99	1,184,641,588.00	508,134,759.91	0.00	0.00	1,184,641,588.00	0.00	0.00
70941	First Stage of Tertiary Education	1,106,387,982.99	1,184,641,588.00	8,000,000.00	0.00	0.00	1,184,641,588.00	0.00	0.00
70942	Second Stage of Tertiary Education	0.00	0.00	500,134,759.91	0.00	0.00	0.00	0.00	0.00
056402100500 Delta State Polytechnic, Ogwashi-Uku									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Approved Budget	2021 Actuals to Date January to September	2022 Approved Budget	2021 Actuals to Date January to September	2022 Approved Budget
701	General Public Service	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
709	Education	1,031,528,105.01	1,401,693,764.00	627,410,502.82	0.00	0.00	1,401,693,764.00	0.00	0.00
7094	Tertiary Education	1,031,528,105.01	1,401,693,764.00	627,410,502.82	0.00	0.00	1,401,693,764.00	0.00	0.00
70941	First Stage of Tertiary Education	1,031,528,105.01	1,401,693,764.00	8,000,000.00	0.00	0.00	1,401,693,764.00	0.00	0.00
70942	Second Stage of Tertiary Education	0.00	0.00	619,410,502.82	0.00	0.00	0.00	0.00	0.00

056402100600 Delta State Polytechnic, Oghara									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date January to September	2022 Approved Budget	2022 Actuals to Date January to September
701	General Public Service	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
709	Education	1,185,853,546.53	1,267,678,515.00	916,322,309.85	0.00	0.00	1,267,678,515.00	0.00	0.00
7094	Tertiary Education	1,185,853,546.53	1,267,678,515.00	916,322,309.85	0.00	0.00	1,267,678,515.00	0.00	0.00
70941	First Stage of Tertiary Education	1,185,853,546.53	1,267,678,515.00	8,000,000.00	0.00	0.00	1,267,678,515.00	0.00	0.00
70942	Second Stage of Tertiary Education	0.00	0.00	908,322,309.85	0.00	0.00	0.00	0.00	0.00
056402100700 College of Education, Warri									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date January to September	2022 Approved Budget	2022 Actuals to Date January to September
701	General Public Service	0.00	12,000,000.00	3,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
7013	General Services	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
709	Education	1,876,045,454.51	1,985,904,556.00	1,305,092,182.57	0.00	0.00	1,985,904,556.00	0.00	0.00
7094	Tertiary Education	1,876,045,454.51	1,985,904,556.00	1,305,092,182.57	0.00	0.00	1,985,904,556.00	0.00	0.00
70941	First Stage of Tertiary Education	1,876,045,454.51	1,985,904,556.00	5,000,000.00	0.00	0.00	1,985,904,556.00	0.00	0.00
70942	Second Stage of Tertiary Education	0.00	0.00	1,300,092,182.57	0.00	0.00	0.00	0.00	0.00
056402100800 College of Education, Agbor									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date January to September	2022 Approved Budget	2022 Actuals to Date January to September
701	General Public Service	0.00	12,000,000.00	3,000,000.00	0.00	0.00	12,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
7013	General Services	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
709	Education	2,257,748,377.79	2,445,381,326.00	1,436,017,220.26	0.00	0.00	2,445,381,326.00	0.00	0.00
7094	Tertiary Education	2,257,748,377.79	2,445,381,326.00	1,436,017,220.26	0.00	0.00	2,445,381,326.00	0.00	0.00
70941	First Stage of Tertiary Education	2,257,748,377.79	2,445,381,326.00	5,000,000.00	0.00	0.00	2,445,381,326.00	0.00	0.00
70942	Second Stage of Tertiary Education	0.00	0.00	1,431,017,220.26	0.00	0.00	0.00	0.00	0.00
056402100900 College of Education, Mosogor									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date January to September	2022 Approved Budget	2022 Actuals to Date January to September
701	General Public Service	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
709	Education	982,688,372.31	849,752,115.00	1,109,942,993.21	0.00	0.00	849,752,115.00	0.00	0.00
7092	Secondary Education	0.00	0.00	241,318,003.18	0.00	0.00	0.00	0.00	0.00
70922	Senior Secondary	0.00	0.00	241,318,003.18	0.00	0.00	0.00	0.00	0.00
7094	Tertiary Education	982,688,372.31	849,752,115.00	868,624,990.03	0.00	0.00	849,752,115.00	0.00	0.00
70941	First Stage of Tertiary Education	982,688,372.31	849,752,115.00	8,000,000.00	0.00	0.00	849,752,115.00	0.00	0.00
70942	Second Stage of Tertiary Education	0.00	0.00	860,624,990.03	0.00	0.00	0.00	0.00	0.00
056402101000 Institute of Continuing Education, Asaba									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Approved Budget	2022 Approved Budget	2022 Actuals to Date January to September	2022 Approved Budget	2022 Actuals to Date January to September
701	General Public Service	0.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
7013	General Services	0.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
709	Education	379,607,273.05	440,145,207.89	306,660,599.39	0.00	0.00	440,145,207.89	0.00	0.00
7092	Secondary Education	0.00	0.00	302,660,599.39	0.00	0.00	0.00	0.00	0.00
70922	Senior Secondary	0.00	0.00	302,660,599.39	0.00	0.00	0.00	0.00	0.00
7093	Post-Secondary and Non Tertiary Education	0.00	10,300,000.00	4,000,000.00	0.00	0.00	10,300,000.00	0.00	0.00
70931	Post-Secondary and Non Tertiary Education	0.00	10,300,000.00	4,000,000.00	0.00	0.00	10,300,000.00	0.00	0.00
7094	Tertiary Education	379,607,273.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70941	First Stage of Tertiary Education	379,607,273.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7096	Subsidiary Services to Education	0.00	429,845,207.89	0.00	0.00	0.00	429,845,207.89	0.00	0.00
70961	Subsidiary Services to Education	0.00	429,845,207.89	0.00	0.00	0.00	429,845,207.89	0.00	0.00

056405500100 Bursary and Scholarship Board									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ce January to September			2022 Approved Budget		
701	General Public Service	0.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00	0.00
7013	General Services	0.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00	0.00
709	Education	21,150,280.03	992,966,051.00	64,579,665.75	0.00	0.00	992,966,051.00	0.00	0.00
7092	Secondary Education	0.00	0.00	6,760,623.03	0.00	0.00	0.00	0.00	0.00
70922	Senior Secondary	0.00	0.00	6,760,623.03	0.00	0.00	0.00	0.00	0.00
7093	Post-Secondary and Non Tertiary Education	0.00	0.00	9,531,144.10	0.00	0.00	0.00	0.00	0.00
70931	Post-Secondary and Non Tertiary Education	0.00	0.00	9,531,144.10	0.00	0.00	0.00	0.00	0.00
7094	Tertiary Education	21,150,280.03	26,366,051.00	8,000,000.00	0.00	0.00	26,366,051.00	0.00	0.00
70941	First Stage of Tertiary Education	21,150,280.03	26,366,051.00	0.00	0.00	0.00	26,366,051.00	0.00	0.00
70942	Second Stage of Tertiary Education	0.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00
7096	Subsidiary Services to Education	0.00	0.00	40,287,898.62	0.00	0.00	0.00	0.00	0.00
70961	Subsidiary Services to Education	0.00	0.00	40,287,898.62	0.00	0.00	0.00	0.00	0.00
7098	Education N. E. C	0.00	966,600,000.00	0.00	0.00	0.00	966,600,000.00	0.00	0.00
70981	Education N. E. C	0.00	966,600,000.00	0.00	0.00	0.00	966,600,000.00	0.00	0.00
056405600100 State Library Board									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ce January to September			2022 Approved Budget		
701	General Public Service	0.00	7,500,000.00	1,350,000.00	0.00	0.00	7,500,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	7,500,000.00	0.00	0.00	0.00	7,500,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	7,500,000.00	0.00	0.00	0.00	7,500,000.00	0.00	0.00
7013	General Services	0.00	0.00	1,350,000.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	1,350,000.00	0.00	0.00	0.00	0.00	0.00
709	Education	170,896,453.21	186,836,401.00	552,305,868.43	0.00	0.00	186,836,401.00	0.00	0.00
7092	Secondary Education	0.00	0.00	305,132,590.86	0.00	0.00	0.00	0.00	0.00
70922	Senior Secondary	0.00	0.00	305,132,590.86	0.00	0.00	0.00	0.00	0.00
7094	Tertiary Education	0.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
70942	Second Stage of Tertiary Education	0.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00
7095	Education Not Definable by Level	0.00	5,400,000.00	0.00	0.00	0.00	5,400,000.00	0.00	0.00
70951	Education Not Definable by Level	0.00	5,400,000.00	0.00	0.00	0.00	5,400,000.00	0.00	0.00
7096	Subsidiary Services to Education	0.00	181,436,401.00	244,923,277.57	0.00	0.00	181,436,401.00	0.00	0.00
70961	Subsidiary Services to Education	0.00	181,436,401.00	244,923,277.57	0.00	0.00	181,436,401.00	0.00	0.00
7098	Education N. E. C	170,896,453.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70981	Education N. E. C	170,896,453.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
710	Social Protection	0.00	0.00	54,253,490.94	0.00	0.00	0.00	0.00	0.00
7102	Old Age	0.00	0.00	54,253,490.94	0.00	0.00	0.00	0.00	0.00
71021	Old Age	0.00	0.00	54,253,490.94	0.00	0.00	0.00	0.00	0.00
056405600200 Dennis Osadebay University, Asaba									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ce January to September			2022 Approved Budget		
701	General Public Service	0.00	0.00	0.00	0.00	0.00	37,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	0.00	0.00	0.00	0.00	37,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	37,000,000.00	0.00	0.00
709	Education	0.00	0.00	0.00	0.00	0.00	1,931,179,120.00	0.00	0.00
7094	Tertiary Education	0.00	0.00	0.00	0.00	0.00	1,931,179,120.00	0.00	0.00
70942	Second Stage of Tertiary Education	0.00	0.00	0.00	0.00	0.00	1,931,179,120.00	0.00	0.00
056500100100 Ministry of Technical Education									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ce January to September			2022 Approved Budget		
701	General Public Service	0.00	42,000,000.00	0.00	0.00	0.00	42,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	42,000,000.00	0.00	0.00	0.00	42,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	42,000,000.00	0.00	0.00	0.00	42,000,000.00	0.00	0.00
703	Public Order and Safety	0.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
7033	Justice & Law Courts	0.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
70331	Justice & Law Courts	0.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
709	Education	0.00	5,324,064,546.00	103,458,842.28	0.00	0.00	6,162,999,999.54	0.00	0.00
7093	Post-Secondary and Non Tertiary Education	0.00	143,000,000.00	100,469,642.28	0.00	0.00	163,000,000.00	0.00	0.00
70931	Post-Secondary and Non Tertiary Education	0.00	143,000,000.00	100,469,642.28	0.00	0.00	163,000,000.00	0.00	0.00
7094	Tertiary Education	0.00	0.00	2,989,200.00	0.00	0.00	0.00	0.00	0.00
70941	First Stage of Tertiary Education	0.00	0.00	2,989,200.00	0.00	0.00	0.00	0.00	0.00
7098	Education N. E. C	0.00	5,181,064,546.00	0.00	0.00	0.00	5,999,999,999.54	0.00	0.00
70981	Education N. E. C	0.00	5,181,064,546.00	0.00	0.00	0.00	5,999,999,999.54	0.00	0.00

056500800100 Technical and Vocational Education Board (TVET)									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals January to September	2021 Actuals October to December	2022 Approved Budget	2022 Actuals January to September	2022 Actuals October to December	2022 Actuals Total
701	General Public Service	0.00	0.00	27,995,000.00	0.00	0.00	0.00	0.00	0.00
7013	General Services	0.00	0.00	27,995,000.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	27,995,000.00	0.00	0.00	0.00	0.00	0.00
703	Public Order and Safety	0.00	20,000,000.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
7033	Justice & Law Courts	0.00	20,000,000.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
70331	Justice & Law Courts	0.00	20,000,000.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
709	Education	0.00	762,500,000.00	58,325,000.00	0.00	0.00	952,000,000.00	0.00	0.00
7092	Secondary Education	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
70922	Senior Secondary	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
7093	Post-Secondary and Non Tertiary Education	0.00	172,000,000.00	58,325,000.00	0.00	0.00	182,500,000.00	0.00	0.00
70931	Post-Secondary and Non Tertiary Education	0.00	172,000,000.00	58,325,000.00	0.00	0.00	182,500,000.00	0.00	0.00
7095	Education Not Definable by Level	0.00	500,000,000.00	0.00	0.00	0.00	670,000,000.00	0.00	0.00
70951	Education Not Definable by Level	0.00	500,000,000.00	0.00	0.00	0.00	670,000,000.00	0.00	0.00
7098	Education N. E. C	0.00	30,500,000.00	0.00	0.00	0.00	39,500,000.00	0.00	0.00
70981	Education N. E. C	0.00	30,500,000.00	0.00	0.00	0.00	39,500,000.00	0.00	0.00
052100100100 Ministry of Health									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals January to September	2021 Actuals October to December	2022 Approved Budget	2022 Actuals January to September	2022 Actuals October to December	2022 Actuals Total
701	General Public Service	0.00	0.00	3,608,638.20	0.00	0.00	0.00	0.00	0.00
7013	General Services	0.00	0.00	3,608,638.20	0.00	0.00	0.00	0.00	0.00
70131	General Personnel Services	0.00	0.00	158,638.20	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	3,450,000.00	0.00	0.00	0.00	0.00	0.00
707	Health	2,498,558,069.48	7,352,276,304.57	1,966,853,878.55	0.00	0.00	11,643,095,226.57	0.00	0.00
7073	Hospital Services	2,498,558,069.48	193,800,000.00	509,767,252.37	0.00	0.00	194,800,000.00	0.00	0.00
70731	General Hospital Services	2,498,558,069.48	193,800,000.00	319,707,838.44	0.00	0.00	194,800,000.00	0.00	0.00
70732	Specialized Hospital Services	0.00	0.00	190,059,413.93	0.00	0.00	0.00	0.00	0.00
7074	Public Health Services	0.00	7,158,476,304.57	1,457,086,626.18	0.00	0.00	11,448,295,226.57	0.00	0.00
70741	Public Health Services	0.00	7,158,476,304.57	1,457,086,626.18	0.00	0.00	11,448,295,226.57	0.00	0.00
052100800100 Hospital Management Board (HMB)									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals January to September	2021 Actuals October to December	2022 Approved Budget	2022 Actuals January to September	2022 Actuals October to December	2022 Actuals Total
707	Health	0.00	9,250,868,884.00	8,221,729,366.65	0.00	0.00	9,750,868,884.00	0.00	0.00
7073	Hospital Services	0.00	9,250,868,884.00	8,221,729,366.65	0.00	0.00	9,250,868,884.00	0.00	0.00
70731	General Hospital Services	0.00	9,250,868,884.00	8,221,729,366.65	0.00	0.00	9,250,868,884.00	0.00	0.00
7074	Public Health Services	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
70741	Public Health Services	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
709	Education	9,621,454,721.11	75,000,000.00	0.00	0.00	0.00	75,000,000.00	0.00	0.00
7098	Education N. E. C	9,621,454,721.11	75,000,000.00	0.00	0.00	0.00	75,000,000.00	0.00	0.00
70981	Education N. E. C	9,621,454,721.11	75,000,000.00	0.00	0.00	0.00	75,000,000.00	0.00	0.00
052100900100 Delta State Specialist Hospital, Oghara									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals January to September	2021 Actuals October to December	2022 Approved Budget	2022 Actuals January to September	2022 Actuals October to December	2022 Actuals Total
701	General Public Service	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	General Services	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
707	Health	4,632,407,095.42	3,433,601,036.00	2,664,520,125.65	0.00	0.00	3,553,601,036.00	0.00	0.00
7073	Hospital Services	4,632,407,095.42	3,433,601,036.00	2,664,520,125.65	0.00	0.00	3,553,601,036.00	0.00	0.00
70731	General Hospital Services	0.00	3,183,601,036.00	2,000,000.00	0.00	0.00	3,183,601,036.00	0.00	0.00
70732	Specialized Hospital Services	4,632,407,095.42	0.00	2,644,520,125.65	0.00	0.00	0.00	0.00	0.00
70734	Nursing and Convalescent Services	0.00	250,000,000.00	0.00	0.00	0.00	370,000,000.00	0.00	0.00
052101000100 Traditional Medicine Board									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals January to September	2021 Actuals October to December	2022 Approved Budget	2022 Actuals January to September	2022 Actuals October to December	2022 Actuals Total
701	General Public Service	0.00	8,600,000.00	0.00	0.00	0.00	8,600,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	8,600,000.00	0.00	0.00	0.00	8,600,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	8,600,000.00	0.00	0.00	0.00	8,600,000.00	0.00	0.00
707	Health	0.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
7073	Hospital Services	0.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00
70731	General Hospital Services	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
70732	Specialized Hospital Services	0.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00

05210100100	School of Nursing, Warri								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Actuals to Date</b>	<b>2022 Approved Budget</b>	<b>2022 Actuals to Date</b>			
701	General Public Service	0.00	1,200,000.00	0.00	0.00	0.00	0.00	11,000,000.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	1,200,000.00	0.00	0.00	0.00	0.00	11,000,000.00	0.00
70111	Executive Organ and Legislative Organs	0.00	1,200,000.00	0.00	0.00	0.00	0.00	11,000,000.00	0.00
707	Health	0.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00
7073	Hospital Services	0.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00
70731	General Hospital Services	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
70734	Nursing and Convalescent Services	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
052101200100	School of Nursing, Agbor								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Actuals to Date</b>	<b>2022 Approved Budget</b>	<b>2022 Actuals to Date</b>			
701	General Public Service	0.00	1,200,000.00	0.00	0.00	0.00	0.00	11,000,000.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	1,200,000.00	0.00	0.00	0.00	0.00	11,000,000.00	0.00
70111	Executive Organ and Legislative Organs	0.00	1,200,000.00	0.00	0.00	0.00	0.00	11,000,000.00	0.00
707	Health	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
7073	Hospital Services	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00
70731	General Hospital Services	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
70734	Nursing and Convalescent Services	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
052101300100	School of Nursing, Eku								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Actuals to Date</b>	<b>2022 Approved Budget</b>	<b>2022 Actuals to Date</b>			
701	General Public Service	0.00	1,200,000.00	0.00	0.00	0.00	0.00	11,000,000.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	1,200,000.00	0.00	0.00	0.00	0.00	11,000,000.00	0.00
70111	Executive Organ and Legislative Organs	0.00	1,200,000.00	0.00	0.00	0.00	0.00	11,000,000.00	0.00
707	Health	0.00	0.00	1,160,000.00	0.00	0.00	0.00	0.00	0.00
7073	Hospital Services	0.00	0.00	1,160,000.00	0.00	0.00	0.00	0.00	0.00
70731	General Hospital Services	0.00	0.00	560,000.00	0.00	0.00	0.00	0.00	0.00
70734	Nursing and Convalescent Services	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
052101400100	State School of Midwifery, Asaba								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Actuals to Date</b>	<b>2022 Approved Budget</b>	<b>2022 Actuals to Date</b>			
701	General Public Service	0.00	1,080,000.00	0.00	0.00	0.00	0.00	6,080,000.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	1,080,000.00	0.00	0.00	0.00	0.00	6,080,000.00	0.00
70111	Executive Organ and Legislative Organs	0.00	1,080,000.00	0.00	0.00	0.00	0.00	6,080,000.00	0.00
707	Health	0.00	0.00	1,046,651.25	0.00	0.00	0.00	0.00	0.00
7073	Hospital Services	0.00	0.00	1,046,651.25	0.00	0.00	0.00	0.00	0.00
70731	General Hospital Services	0.00	0.00	506,651.25	0.00	0.00	0.00	0.00	0.00
70734	Nursing and Convalescent Services	0.00	0.00	540,000.00	0.00	0.00	0.00	0.00	0.00
052101500100	State School of Midwifery, Sapele								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Actuals to Date</b>	<b>2022 Approved Budget</b>	<b>2022 Actuals to Date</b>			
701	General Public Service	0.00	1,080,000.00	0.00	0.00	0.00	0.00	6,080,000.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	1,080,000.00	0.00	0.00	0.00	0.00	6,080,000.00	0.00
70111	Executive Organ and Legislative Organs	0.00	1,080,000.00	0.00	0.00	0.00	0.00	6,080,000.00	0.00
707	Health	0.00	0.00	720,000.00	0.00	0.00	0.00	0.00	0.00
7073	Hospital Services	0.00	0.00	720,000.00	0.00	0.00	0.00	0.00	0.00
70731	General Hospital Services	0.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00
70734	Nursing and Convalescent Services	0.00	0.00	540,000.00	0.00	0.00	0.00	0.00	0.00
052101600100	Delta State Primary Health Care Development								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Actuals to Date</b>	<b>2022 Approved Budget</b>	<b>2022 Actuals to Date</b>			
701	General Public Service	0.00	0.00	32,505,000.00	0.00	0.00	0.00	0.00	0.00
7013	General Services	0.00	0.00	32,505,000.00	0.00	0.00	0.00	0.00	0.00
70131	General Personnel Services	0.00	0.00	17,580,000.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	14,925,000.00	0.00	0.00	0.00	0.00	0.00
707	Health	117,706,753.98	500,759,054.00	113,022,520.05	0.00	0.00	0.00	500,759,054.00	0.00
7073	Hospital Services	117,706,753.98	180,000,000.00	0.00	0.00	0.00	0.00	180,000,000.00	0.00
70732	Specialized Hospital Services	117,706,753.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70733	Medical and Maternity Services	0.00	180,000,000.00	0.00	0.00	0.00	0.00	180,000,000.00	0.00
7074	Public Health Services	0.00	320,759,054.00	113,022,520.05	0.00	0.00	0.00	320,759,054.00	0.00
70741	Public Health Services	0.00	320,759,054.00	113,022,520.05	0.00	0.00	0.00	320,759,054.00	0.00
052101700100	State School of Health Technology, Ughelli								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Actuals to Date</b>	<b>2022 Approved Budget</b>	<b>2022 Actuals to Date</b>			
701	General Public Service	0.00	18,400,000.00	0.00	0.00	0.00	0.00	18,400,000.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	18,400,000.00	0.00	0.00	0.00	0.00	18,400,000.00	0.00
70111	Executive Organ and Legislative Organs	0.00	18,400,000.00	0.00	0.00	0.00	0.00	18,400,000.00	0.00
707	Health	0.00	0.00	6,060,000.00	0.00	0.00	0.00	0.00	0.00
7073	Hospital Services	0.00	0.00	6,060,000.00	0.00	0.00	0.00	0.00	0.00
70731	General Hospital Services	0.00	0.00	1,760,000.00	0.00	0.00	0.00	0.00	0.00
70732	Specialized Hospital Services	0.00	0.00	4,300,000.00	0.00	0.00	0.00	0.00	0.00
052101800100	State Action Committee on AIDS (SACA)								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Actuals to Date</b>	<b>2022 Approved Budget</b>	<b>2022 Actuals to Date</b>			
705	Environmental Protection	0.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	0.00
7051	Waste Management	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
70511	Waste Management	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
7056	Environmental Protection N.E.C.	0.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
70561	Environmental Protection N.E.C.	0.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
707	Health	0.00	120,000,000.00	4,050,000.00	0.00	0.00	0.00	140,000,000.00	0.00
7073	Hospital Services	0.00	40,000,000.00	4,050,000.00	0.00	0.00	0.00	50,000,000.00	0.00
70732	Specialized Hospital Services	0.00	40,000,000.00	4,050,000.00	0.00	0.00	0.00	50,000,000.00	0.00
7074	Public Health Services	0.00	80,000,000.00	0.00	0.00	0.00	0.00	90,000,000.00	0.00
70741	Public Health Services	0.00	80,000,000.00	0.00	0.00	0.00	0.00	90,000,000.00	0.00
052101900100	Contributory Health Commission								
<b>Code</b>	<b>Description</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>2021 Actuals to Date</b>	<b>2022 Approved Budget</b>	<b>2022 Actuals to Date</b>			
707	Health	0.00	720,000,000.00	0.00	0.00	0.00	0.00	720,000,000.00	0.00
7073	Hospital Services	0.00	720,000,000.00	0.00	0.00	0.00	0.00	720,000,000.00	0.00
70731	General Hospital Services	0.00	720,000,000.00	0.00	0.00	0.00	0.00	720,000,000.00	0.00

053500100100 Ministry of Environment									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Actuals to Date January to September	2022 Approved Budget	2022 Actuals to Date January to September	2022 Actuals to Date January to September	2022 Actuals to Date January to September
701	General Public Service	0.00	0.00	0.00	0.00	0.00	81,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	0.00	0.00	0.00	0.00	81,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	81,000,000.00	0.00	0.00
705	Environmental Protection	319,050,566.51	1,260,007,172.00	293,875,882.92	0.00	0.00	1,241,007,172.00	0.00	0.00
7051	Waste Management	0.00	0.00	13,800,000.00	0.00	0.00	0.00	0.00	0.00
70511	Waste Management	0.00	0.00	13,800,000.00	0.00	0.00	0.00	0.00	0.00
7052	Waste Water Management	0.00	0.00	79,732,424.99	0.00	0.00	0.00	0.00	0.00
70521	Waste Water Management	0.00	0.00	79,732,424.99	0.00	0.00	0.00	0.00	0.00
7054	Protection of Biodiversity and Landscape	0.00	0.00	173,725,958.53	0.00	0.00	0.00	0.00	0.00
70541	Protection of Biodiversity and Landscape	0.00	0.00	173,725,958.53	0.00	0.00	0.00	0.00	0.00
7056	Environmental Protection N.E.C.	319,050,566.51	1,260,007,172.00	26,617,499.40	0.00	0.00	1,241,007,172.00	0.00	0.00
70561	Environmental Protection N.E.C.	319,050,566.51	1,260,007,172.00	26,617,499.40	0.00	0.00	1,241,007,172.00	0.00	0.00
053501600100 Delta State Environmental Protection Agency									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Actuals to Date January to September	2022 Approved Budget	2022 Actuals to Date January to September	2022 Actuals to Date January to September	2022 Actuals to Date January to September
701	General Public Service	0.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
7013	General Services	0.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
705	Environmental Protection	21,298,936.48	31,440,759.00	10,819,546.36	0.00	0.00	51,440,759.00	0.00	0.00
7051	Waste Management	0.00	13,440,759.00	0.00	0.00	0.00	13,440,759.00	0.00	0.00
70511	Waste Management	0.00	13,440,759.00	0.00	0.00	0.00	13,440,759.00	0.00	0.00
7054	Protection of Biodiversity and Landscape	0.00	15,000,000.00	9,823,546.36	0.00	0.00	35,000,000.00	0.00	0.00
70541	Protection of Biodiversity and Landscape	0.00	15,000,000.00	9,823,546.36	0.00	0.00	35,000,000.00	0.00	0.00
7056	Environmental Protection N.E.C.	21,298,936.48	3,000,000.00	996,000.00	0.00	0.00	3,000,000.00	0.00	0.00
70561	Environmental Protection N.E.C.	21,298,936.48	3,000,000.00	996,000.00	0.00	0.00	3,000,000.00	0.00	0.00
053505300100 Delta State Waste Management Board									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Actuals to Date January to September	2022 Approved Budget	2022 Actuals to Date January to September	2022 Actuals to Date January to September	2022 Actuals to Date January to September
705	Environmental Protection	112,374,259.39	522,392,507.00	255,723,936.13	0.00	0.00	522,392,507.00	0.00	0.00
7051	Waste Management	0.00	522,392,507.00	168,529,299.60	0.00	0.00	522,392,507.00	0.00	0.00
70511	Waste Management	0.00	522,392,507.00	168,529,299.60	0.00	0.00	522,392,507.00	0.00	0.00
7052	Waste Water Management	0.00	0.00	87,194,636.53	0.00	0.00	0.00	0.00	0.00
70521	Waste Water Management	0.00	0.00	87,194,636.53	0.00	0.00	0.00	0.00	0.00
7056	Environmental Protection N.E.C.	112,374,259.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70561	Environmental Protection N.E.C.	112,374,259.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
053900100100 Delta State Sports Commission									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Actuals to Date January to September	2022 Approved Budget	2022 Actuals to Date January to September	2022 Actuals to Date January to September	2022 Actuals to Date January to September
701	General Public Service	0.00	21,000,000.00	50,700,000.00	0.00	0.00	21,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	21,000,000.00	48,000,000.00	0.00	0.00	21,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	21,000,000.00	0.00	0.00	0.00	21,000,000.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	0.00	48,000,000.00	0.00	0.00	0.00	0.00	0.00
7013	General Services	0.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	0.00	2,700,000.00	0.00	0.00	0.00	0.00	0.00
703	Public Order and Safety	0.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
7033	Justice & Law Courts	0.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
70331	Justice & Law Courts	0.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00
708	Recreation, Culture and Religion	1,099,810,804.04	4,060,386,274.00	1,416,408,116.17	0.00	0.00	6,689,621,274.00	0.00	0.00
7081	Recreational and Sporting Services	1,099,810,804.04	4,057,386,274.00	1,416,408,116.17	0.00	0.00	6,686,621,274.00	0.00	0.00
70811	Recreational and Sporting Services	1,099,810,804.04	4,057,386,274.00	1,416,408,116.17	0.00	0.00	6,686,621,274.00	0.00	0.00
7086	Recreation, Culture and Religion N. E. C	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
70861	Recreation, Culture and Religion N. E. C	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
710	Social Protection	0.00	0.00	298,148,861.02	0.00	0.00	0.00	0.00	0.00
7102	Old Age	0.00	0.00	298,148,861.02	0.00	0.00	0.00	0.00	0.00
71021	Old Age	0.00	0.00	298,148,861.02	0.00	0.00	0.00	0.00	0.00
055100100100 Directorate of Local Government									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Actuals to Date January to September	2022 Approved Budget	2022 Actuals to Date January to September	2022 Actuals to Date January to September	2022 Actuals to Date January to September
701	General Public Service	0.00	270,614,500.00	70,389,945.17	0.00	0.00	305,614,500.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	162,779,500.00	0.00	0.00	0.00	162,779,500.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	162,779,500.00	0.00	0.00	0.00	162,779,500.00	0.00	0.00
7013	General Services	0.00	107,835,000.00	70,389,945.17	0.00	0.00	142,835,000.00	0.00	0.00
70133	Other General Services	0.00	107,835,000.00	70,389,945.17	0.00	0.00	142,835,000.00	0.00	0.00
055100200100 Directorate of Chieftaincy Affairs									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Actuals to Date January to September	2022 Approved Budget	2022 Actuals to Date January to September	2022 Actuals to Date January to September	2022 Actuals to Date January to September
701	General Public Service	275,693,328.41	382,411,283.00	141,238,072.18	0.00	0.00	437,811,283.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	2,400,000.00	13,487,000.00	0.00	0.00	7,800,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	2,400,000.00	13,487,000.00	0.00	0.00	7,800,000.00	0.00	0.00
7013	General Services	275,693,328.41	380,011,283.00	127,751,072.18	0.00	0.00	430,011,283.00	0.00	0.00
70133	Other General Services	275,693,328.41	380,011,283.00	127,751,072.18	0.00	0.00	430,011,283.00	0.00	0.00
708	Recreation, Culture and Religion	0.00	31,959,842.00	27,523,171.94	0.00	0.00	79,000,000.00	0.00	0.00
7081	Recreational and Sporting Services	0.00	0.00	1,950,000.00	0.00	0.00	0.00	0.00	0.00
70811	Recreational and Sporting Services	0.00	0.00	1,950,000.00	0.00	0.00	0.00	0.00	0.00
7082	Cultural Services	0.00	31,959,842.00	25,573,171.94	0.00	0.00	79,000,000.00	0.00	0.00
70821	Cultural Services	0.00	31,959,842.00	25,573,171.94	0.00	0.00	79,000,000.00	0.00	0.00

055100300100 Secretariat of Traditional Council									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget		
701	General Public Service	0.00	5,400,000.00	0.00	0.00	0.00	9,600,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs	0.00	5,400,000.00	0.00	0.00	0.00	9,600,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	5,400,000.00	0.00	0.00	0.00	9,600,000.00	0.00	0.00
708	Recreation, Culture and Religion	0.00	0.00	127,050,000.00	0.00	0.00	0.00	0.00	0.00
7082	Cultural Services	0.00	0.00	127,050,000.00	0.00	0.00	0.00	0.00	0.00
70821	Cultural Services	0.00	0.00	127,050,000.00	0.00	0.00	0.00	0.00	0.00

011100100100 Government House & Protocol (GHP)								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals January to September	2021 Actuals October to December	2022 Approved Budget	2022 Actuals January to September	2022 Actuals October to December
1	REVENUE	0.00	8,725,331.00	1,558,000.00	0.00	0.00	9,903,902.00	0.00
12	INDEPENDENT REVENUE	0.00	8,725,331.00	1,558,000.00	0.00	0.00	9,903,902.00	0.00
1202	NON-TAX REVENUE	0.00	8,725,331.00	1,558,000.00	0.00	0.00	9,903,902.00	0.00
120204	FEES - GENERAL	0.00	0.00	1,558,000.00	0.00	0.00	0.00	0.00
12020423	Produce Inspection Fee	0.00	0.00	1,558,000.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	8,725,331.00	0.00	0.00	0.00	9,903,902.00	0.00
12020806	Rents On Govt Properties	0.00	8,725,331.00	0.00	0.00	0.00	9,903,902.00	0.00
011100100300 Delta State Tenders Board								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals January to September	2021 Actuals October to December	2022 Approved Budget	2022 Actuals January to September	2022 Actuals October to December
1	REVENUE	0.00	170,000,000.00	0.00	0.00	0.00	49,519,510.00	0.00
12	INDEPENDENT REVENUE	0.00	170,000,000.00	0.00	0.00	0.00	49,519,510.00	0.00
1202	NON-TAX REVENUE	0.00	170,000,000.00	0.00	0.00	0.00	49,519,510.00	0.00
120204	FEES - GENERAL	0.00	170,000,000.00	0.00	0.00	0.00	49,519,510.00	0.00
12020415	Forest Out-turn Volumm rates	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
12020425	Livestock Market (Animal Movement) Fee	0.00	150,000,000.00	0.00	0.00	0.00	49,519,510.00	0.00
011100500100 Directorate of Sustainable Development Goal								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals January to September	2021 Actuals October to December	2022 Approved Budget	2022 Actuals January to September	2022 Actuals October to December
1	REVENUE	0.00	10,225,331.00	0.00	0.00	0.00	9,857,235.00	0.00
12	INDEPENDENT REVENUE	0.00	10,225,331.00	0.00	0.00	0.00	9,857,235.00	0.00
1202	NON-TAX REVENUE	0.00	10,225,331.00	0.00	0.00	0.00	9,857,235.00	0.00
120204	FEES - GENERAL	0.00	10,225,331.00	0.00	0.00	0.00	9,857,235.00	0.00
12020425	Livestock Market (Animal Movement) Fee	0.00	5,671,465.00	0.00	0.00	0.00	6,437,536.00	0.00
12020436	Other Fees	0.00	4,553,866.00	0.00	0.00	0.00	3,419,699.00	0.00
011100700100 Delta State Signage and Advertising Agency								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals January to September	2021 Actuals October to December	2022 Approved Budget	2022 Actuals January to September	2022 Actuals October to December
1	REVENUE	0.00	250,000,000.00	25,718,678.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	250,000,000.00	25,718,678.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	250,000,000.00	25,718,678.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	250,000,000.00	25,695,678.00	0.00	0.00	0.00	0.00
12020415	Forest Out-turn Volumm rates	0.00	0.00	25,695,678.00	0.00	0.00	0.00	0.00
12020433	Tender Fees	0.00	185,000,000.00	0.00	0.00	0.00	0.00	0.00
12020436	Other Fees	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
12020466	Outdoor Advert Fees	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	0.00	23,000.00	0.00	0.00	0.00	0.00
12020705	Earnings for Printing of Documents/	0.00	0.00	23,000.00	0.00	0.00	0.00	0.00
011101200100 Asaba International Airport								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals January to September	2021 Actuals October to December	2022 Approved Budget	2022 Actuals January to September	2022 Actuals October to December
1	REVENUE	0.00	28,189,731.00	0.00	0.00	0.00	30,704,191.00	0.00
12	INDEPENDENT REVENUE	0.00	28,189,731.00	0.00	0.00	0.00	30,704,191.00	0.00
1202	NON-TAX REVENUE	0.00	28,189,731.00	0.00	0.00	0.00	30,704,191.00	0.00
120204	FEES - GENERAL	0.00	21,478,155.00	0.00	0.00	0.00	23,769,365.00	0.00
12020422	Registration of Patent Store/Chemists/Pharm	0.00	15,705,595.00	0.00	0.00	0.00	17,827,024.00	0.00
12020429	Pool Betting and Licence Fee	0.00	537,362.00	0.00	0.00	0.00	0.00	0.00
12020448	DEVELOPMENT LEVIES	0.00	5,235,198.00	0.00	0.00	0.00	5,942,341.00	0.00
120206	SALES - GENERAL	0.00	602,000.00	0.00	0.00	0.00	0.00	0.00
12020615	Sales Of Drugs And Medications	0.00	602,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	3,490,132.00	0.00	0.00	0.00	3,961,561.00	0.00
12020713	Earnings From Tolls Of Expressway	0.00	3,490,132.00	0.00	0.00	0.00	3,961,561.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	2,619,444.00	0.00	0.00	0.00	2,973,265.00	0.00
12020806	Rents On Govt Properties	0.00	2,617,599.00	0.00	0.00	0.00	2,971,171.00	0.00
12020807	Hiring Of Stadia	0.00	1,845.00	0.00	0.00	0.00	2,094.00	0.00
011101800100 Office of the Public and Private Property Protection								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals January to September	2021 Actuals October to December	2022 Approved Budget	2022 Actuals January to September	2022 Actuals October to December
1	REVENUE	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
12020436	Other Fees	0.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00



012500500100 Directorate of Establishment & Pension									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Actuals to Date October to December	2022 Approved Budget	2022 Actuals to Date January to September	2022 Actuals to Date October to December	2022 Actuals to Date
1	REVENUE	0.00	1,561,835.00	349,450.00	0.00	0.00	694,154,586.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	1,561,835.00	349,450.00	0.00	0.00	694,154,586.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,561,835.00	349,450.00	0.00	0.00	694,154,586.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
12020103	Registration Of Voluntary Organizations	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
12020121	Private Schools Licenses	0.00	0.00	48,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	776,554.00	299,450.00	0.00	0.00	881,447.00	0.00	0.00
12020426	Registration of Trade-Medical Practitioner Fee	0.00	209,408.00	182,250.00	0.00	0.00	237,694.00	0.00	0.00
12020431	Application fees for legal documents	0.00	567,146.00	117,200.00	0.00	0.00	643,753.00	0.00	0.00
120206	SALES - GENERAL	0.00	349,014.00	0.00	0.00	0.00	198,078,039.00	0.00	0.00
12020604	Sales. General	0.00	174,507.00	0.00	0.00	0.00	0.00	0.00	0.00
12020605	Sales Of Journal & Publications	0.00	174,507.00	0.00	0.00	0.00	198,078,039.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	436,267.00	0.00	0.00	0.00	495,195,100.00	0.00	0.00
12020712	Earning From Use Of Govt Halls	0.00	436,267.00	0.00	0.00	0.00	495,195,100.00	0.00	0.00
014000100100 Office of the Auditor General State									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Actuals to Date October to December	2022 Approved Budget	2022 Actuals to Date January to September	2022 Actuals to Date October to December	2022 Actuals to Date
1	REVENUE	0.00	3,218,182.00	1,075,546.52	0.00	0.00	10,117,692.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	3,218,182.00	1,075,546.52	0.00	0.00	10,117,692.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	3,218,182.00	1,075,546.52	0.00	0.00	10,117,692.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	2,149,448.00	0.00	0.00	0.00	609,946.00	0.00	0.00
12020151	Pool Betting and Casino Licenses	0.00	2,149,448.00	0.00	0.00	0.00	609,946.00	0.00	0.00
120204	FEES - GENERAL	0.00	1,068,734.00	1,075,546.52	0.00	0.00	9,507,746.00	0.00	0.00
12020425	Livestock Market (Animal Movement) Fee	0.00	531,373.00	862,000.00	0.00	0.00	0.00	0.00	0.00
12020429	Pool Betting and Licence Fee	0.00	537,361.00	213,546.52	0.00	0.00	9,507,746.00	0.00	0.00
014000200100 Office of the Auditor General Local Government									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Actuals to Date October to December	2022 Approved Budget	2022 Actuals to Date January to September	2022 Actuals to Date October to December	2022 Actuals to Date
1	REVENUE	0.00	2,375,051.00	0.00	0.00	0.00	154,235,612.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	2,375,051.00	0.00	0.00	0.00	154,235,612.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	2,375,051.00	0.00	0.00	0.00	154,235,612.00	0.00	0.00
120204	FEES - GENERAL	0.00	2,375,051.00	0.00	0.00	0.00	154,235,612.00	0.00	0.00
12020425	Livestock Market (Animal Movement) Fee	0.00	320,815.00	0.00	0.00	0.00	603,148.00	0.00	0.00
12020429	Pool Betting and Licence Fee	0.00	1,540,932.00	0.00	0.00	0.00	146,204,538.00	0.00	0.00
12020436	Other Fees	0.00	192,489.00	0.00	0.00	0.00	0.00	0.00	0.00
12020441	LABORATORY FEES	0.00	320,815.00	0.00	0.00	0.00	7,427,926.00	0.00	0.00
014800100100 Delta State Independent Electoral Commission									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Actuals to Date October to December	2022 Approved Budget	2022 Actuals to Date January to September	2022 Actuals to Date October to December	2022 Actuals to Date
1	REVENUE	0.00	500,000.00	0.00	0.00	0.00	1,366,738.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	500,000.00	0.00	0.00	0.00	1,366,738.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	500,000.00	0.00	0.00	0.00	1,366,738.00	0.00	0.00
120206	SALES - GENERAL	0.00	500,000.00	0.00	0.00	0.00	1,366,738.00	0.00	0.00
12020615	Sales Of Drugs And Medications	0.00	500,000.00	0.00	0.00	0.00	1,366,738.00	0.00	0.00

021500100100 Ministry of Agriculture & Natural Resources									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September	2022 Approved Budget				
1	REVENUE	0.00	726,434,189.00	30,720,490.00	0.00	0.00	2,686,582,434.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	726,434,189.00	30,720,490.00	0.00	0.00	2,686,582,434.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	726,434,189.00	30,720,490.00	0.00	0.00	2,686,582,434.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	1,210,520.00	3,979,000.00	0.00	0.00	111,653,616.00	0.00	0.00
12020104	Inland Water Ways Licenses	0.00	0.00	3,600,200.00	0.00	0.00	0.00	0.00	0.00
12020130	Veterinary Clinic Licence	0.00	923,520.00	378,800.00	0.00	0.00	594,233.00	0.00	0.00
12020182	Livestock Movement Control License	0.00	0.00	0.00	0.00	0.00	110,874,181.00	0.00	0.00
12020183	Livestock License	0.00	287,000.00	0.00	0.00	0.00	185,202.00	0.00	0.00
120204	FEES - GENERAL	0.00	51,248,889.00	14,834,720.00	0.00	0.00	131,735,874.00	0.00	0.00
12020416	Forest Tarriff on Stumpage Rates	0.00	11,160,000.00	10,453,220.00	0.00	0.00	0.00	0.00	0.00
12020418	Contractors Registration Fees	0.00	21,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020419	Meat Inspection Fee	0.00	8,585,725.00	2,501,000.00	0.00	0.00	9,745,440.00	0.00	0.00
12020420	Livestock Services Fee	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020424	Veterinary Inspection Fee	0.00	9,840,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020425	Livestock Market (Animal Movement) Fee	0.00	0.00	280,500.00	0.00	0.00	1,968,017.00	0.00	0.00
12020427	Registration of Health Services Fee	0.00	163,164.00	0.00	0.00	0.00	185,203.00	0.00	0.00
12020436	Other Fees	0.00	0.00	0.00	0.00	0.00	99,039,020.00	0.00	0.00
12020437	DEEDS REGISTRATION FEES	0.00	0.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
12020450	INSPECTION FEES	0.00	0.00	0.00	0.00	0.00	20,798,194.00	0.00	0.00
120206	SALES - GENERAL	0.00	425,457,828.00	429,000.00	0.00	0.00	469,147,844.00	0.00	0.00
12020604	Sales, General	0.00	76,628,454.00	429,000.00	0.00	0.00	6,140,419.00	0.00	0.00
12020605	Sales Of Journal & Publications	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020611	Sales Of Improved Seeds/Chemical	0.00	97,680,077.00	0.00	0.00	0.00	11,884,683.00	0.00	0.00
12020612	Sales Of Farm Produce	0.00	151,149,297.00	0.00	0.00	0.00	451,122,742.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	243,000,000.00	1,872,000.00	0.00	0.00	0.00	0.00	0.00
12020701	Earnings on Hire of Tractor	0.00	0.00	1,872,000.00	0.00	0.00	0.00	0.00	0.00
12020716	Earnings From Tourism/Culture/Arts Centres	0.00	228,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020717	Earnings From Guest Houses	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	5,516,952.00	5,420,000.00	0.00	0.00	1,974,045,100.00	0.00	0.00
12020901	Rent On Govt Land	0.00	3,626,811.00	0.00	0.00	0.00	1,973,450,866.00	0.00	0.00
12020902	Rent On Oil Plot & Aerodromes	0.00	1,890,141.00	0.00	0.00	0.00	0.00	0.00	0.00
12020905	Lease Rental	0.00	0.00	5,420,000.00	0.00	0.00	0.00	0.00	0.00
12020908	Rent From Cold Rooms	0.00	0.00	0.00	0.00	0.00	594,234.00	0.00	0.00
120210	REPAYMENTS - GENERAL	0.00	0.00	4,185,770.00	0.00	0.00	0.00	0.00	0.00
12021004	House Refurbishing Loan	0.00	0.00	4,135,770.00	0.00	0.00	0.00	0.00	0.00
12021006	Motor Vehicle Refurbishment	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
022000100100 Ministry of Finance									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals January to September			2022 Approved Budget		
1	REVENUE	0.00	313,454,519,144.00	195,033,100,134.28	0.00	0.00	379,737,796,913.76	0.00	0.00
11	GOVERNMENT SHARE OF FAAC	0.00	242,529,951,728.00	175,843,020,379.74	0.00	0.00	284,371,165,860.76	0.00	0.00
1101	GOVERNMENT SHARE OF FAAC	0.00	242,529,951,728.00	175,843,020,379.74	0.00	0.00	284,371,165,860.76	0.00	0.00
110101	STATE GOVERNMENT SHARE OF STATUTORY R	0.00	224,930,393,658.00	156,783,545,402.42	0.00	0.00	259,419,628,938.44	0.00	0.00
11010101	STATUTORY ALLOCATION	0.00	78,377,725,971.00	27,814,595,752.52	0.00	0.00	79,174,281,260.30	0.00	0.00
11010102	OIL/GAS DERIVATION	0.00	146,552,667,687.00	119,013,747,351.69	0.00	0.00	180,245,347,678.14	0.00	0.00
11010103	N/A	0.00	0.00	9,955,202,298.21	0.00	0.00	0.00	0.00	0.00
110102	STATE GOVERNMENT SHARE OF VAT	0.00	17,599,558,070.00	18,355,717,257.43	0.00	0.00	24,951,536,922.32	0.00	0.00
11010201	SHARE OF VAT	0.00	17,599,558,070.00	18,355,717,257.43	0.00	0.00	24,951,536,922.32	0.00	0.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC	0.00	0.00	703,577,819.89	0.00	0.00	0.00	0.00	0.00
11010305	Excess Crude: Statutory	0.00	0.00	38,587,885.73	0.00	0.00	0.00	0.00	0.00
11010306	Excess Crude: Derivation	0.00	0.00	203,245,324.00	0.00	0.00	0.00	0.00	0.00
11010307	Exchange Rate Gains - Statutory	0.00	0.00	651,823.19	0.00	0.00	0.00	0.00	0.00
11010309	NNPC Refunds	0.00	0.00	212,901,264.49	0.00	0.00	0.00	0.00	0.00
11010310	Stabilization Fund Receipts	0.00	0.00	248,371,422.48	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	144,897,360.00	1,195,379,754.54	0.00	0.00	795,986,001.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	144,897,360.00	1,195,379,754.54	0.00	0.00	795,986,001.00	0.00	0.00
120206	SALES - GENERAL	0.00	49,865,265.00	0.00	0.00	0.00	205,010,467.00	0.00	0.00
12020606	Sales Of Id Cards	0.00	130,880.00	0.00	0.00	0.00	148,558,531.00	0.00	0.00
12020615	Sales Of Drugs And Medications	0.00	27,921,058.00	0.00	0.00	0.00	31,692,486.00	0.00	0.00
12020616	Sales of Land	0.00	21,813,327.00	0.00	0.00	0.00	24,759,450.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	436,267.00	1,000,210,000.00	0.00	0.00	495,195,102.00	0.00	0.00
12020712	Earning From Use Of Govt Halls	0.00	436,267.00	210,000.00	0.00	0.00	495,195,102.00	0.00	0.00
12020719	Other Earnings	0.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
120211	INVESTMENT INCOME	0.00	94,595,828.00	195,169,754.54	0.00	0.00	95,780,432.00	0.00	0.00
12021102	Dividend Received	0.00	29,709,042.00	195,169,754.54	0.00	0.00	34,040,934.00	0.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	64,886,786.00	0.00	0.00	0.00	61,739,498.00	0.00	0.00
13	AID AND GRANTS	0.00	28,449,884,492.00	994,700,000.00	0.00	0.00	3,944,000,000.00	0.00	0.00
1302	Grants	0.00	28,449,884,492.00	994,700,000.00	0.00	0.00	3,944,000,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	4,061,760,000.00	0.00	0.00	0.00	3,944,000,000.00	0.00	0.00
13020102	CAPITAL DOMESTIC GRANTS	0.00	4,061,760,000.00	0.00	0.00	0.00	3,944,000,000.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	24,388,124,492.00	994,700,000.00	0.00	0.00	0.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	0.00	24,388,124,492.00	994,700,000.00	0.00	0.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	42,329,785,564.00	17,000,000,000.00	0.00	0.00	90,626,645,052.00	0.00	0.00
1402	OTHER CAPITAL RECEIPTS	0.00	0.00	0.00	0.00	0.00	43,833,967,330.00	0.00	0.00
140201	OTHER CAPITAL RECEIPTS	0.00	0.00	0.00	0.00	0.00	43,833,967,330.00	0.00	0.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	0.00	0.00	0.00	0.00	0.00	43,833,967,330.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	42,329,785,564.00	17,000,000,000.00	0.00	0.00	46,792,677,722.00	0.00	0.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	0.00	42,329,785,564.00	17,000,000,000.00	0.00	0.00	46,792,677,722.00	0.00	0.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINA	0.00	42,329,785,564.00	17,000,000,000.00	0.00	0.00	46,792,677,722.00	0.00	0.00

022000700100 Office of the Accountant General								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals to Date January to September	2022 Approved Budget			
1	REVENUE	0.00	0.00	2,479,995,937.00	0.00	0.00	0.00	0.00
11	GOVERNMENT SHARE OF FAAC	0.00	0.00	1,103,162.03	0.00	0.00	0.00	0.00
1101	GOVERNMENT SHARE OF FAAC	0.00	0.00	1,103,162.03	0.00	0.00	0.00	0.00
110101	STATE GOVERNMENT SHARE OF STATUTORY R	0.00	0.00	1,103,162.03	0.00	0.00	0.00	0.00
11010101	STATUTORY ALLOCATION	0.00	0.00	1,103,162.03	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	2,478,892,774.97	0.00	0.00	0.00	0.00
1201	TAX REVENUE	0.00	0.00	716,223.96	0.00	0.00	0.00	0.00
120103	OTHER TAXES	0.00	0.00	716,223.96	0.00	0.00	0.00	0.00
12010301	Sales Tax (Arrears)	0.00	0.00	716,223.96	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	2,478,176,551.01	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	0.00	27,000.00	0.00	0.00	0.00	0.00
12020425	Livestock Market (Animal Movement) Fee	0.00	0.00	27,000.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	0.00	1,269,149.62	0.00	0.00	0.00	0.00
12020614	Sales Of Government Vehicles	0.00	0.00	1,269,149.62	0.00	0.00	0.00	0.00
120210	REPAYMENTS - GENERAL	0.00	0.00	148,543,450.69	0.00	0.00	0.00	0.00
12021004	House Refurbishing Loan	0.00	0.00	49,000.00	0.00	0.00	0.00	0.00
12021005	Refunds General	0.00	0.00	148,493,150.69	0.00	0.00	0.00	0.00
12021006	Motor Vehicle Refurbishment	0.00	0.00	1,300.00	0.00	0.00	0.00	0.00
120211	INVESTMENT INCOME	0.00	0.00	1,228,758,397.15	0.00	0.00	0.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	0.00	1,228,758,397.15	0.00	0.00	0.00	0.00
120212	INTEREST EARNED	0.00	0.00	7,713.64	0.00	0.00	0.00	0.00
12021210	Bank Interest	0.00	0.00	7,713.64	0.00	0.00	0.00	0.00
120213	RE-IMBURSEMENT GENERAL	0.00	0.00	1,099,570,839.91	0.00	0.00	0.00	0.00
12021301	Refunds From Federal Government	0.00	0.00	378,744.03	0.00	0.00	0.00	0.00
12021304	Reimburs.: Officers seconded to Non - Govt. d	0.00	0.00	40,500.00	0.00	0.00	0.00	0.00
12021305	Federal Pensions and Gratuity	0.00	0.00	1,099,151,595.88	0.00	0.00	0.00	0.00
022000800100 Board of Internal Revenue								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals to Date January to September	2022 Approved Budget			
1	REVENUE	0.00	51,960,401,450.00	46,201,266,594.47	0.00	0.00	66,480,833,223.00	0.00
11	GOVERNMENT SHARE OF FAAC	0.00	0.00	343,428.57	0.00	0.00	0.00	0.00
1101	GOVERNMENT SHARE OF FAAC	0.00	0.00	343,428.57	0.00	0.00	0.00	0.00
110101	STATE GOVERNMENT SHARE OF STATUTORY R	0.00	0.00	260,000.00	0.00	0.00	0.00	0.00
11010101	STATUTORY ALLOCATION	0.00	0.00	260,000.00	0.00	0.00	0.00	0.00
110102	STATE GOVERNMENT SHARE OF VAT	0.00	0.00	83,428.57	0.00	0.00	0.00	0.00
11010201	SHARE OF VAT	0.00	0.00	83,428.57	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	51,960,401,450.00	46,201,923,555.90	0.00	0.00	66,480,833,223.00	0.00
1201	TAX REVENUE	0.00	51,450,465,869.00	45,902,213,152.47	0.00	0.00	64,779,085,086.00	0.00
120101	PERSONAL TAXES	0.00	51,418,826,752.00	42,826,563,134.75	0.00	0.00	64,548,483,644.00	0.00
12010101	Personal Income Tax (PAYE)	0.00	51,418,826,752.00	40,705,087,803.54	0.00	0.00	57,229,134,497.00	0.00
12010102	Personal Income Tax (Self Employed Persons)	0.00	0.00	465,318,479.18	0.00	0.00	7,319,349,147.00	0.00
12010104	Personal Income Taxes(Others)	0.00	0.00	1,120,800,442.29	0.00	0.00	0.00	0.00
12010106	Penalty For Offences & Interest	0.00	0.00	535,356,409.74	0.00	0.00	0.00	0.00
120103	OTHER TAXES	0.00	31,639,117.00	3,075,650,017.72	0.00	0.00	230,601,442.00	0.00
12010301	Sales Tax (Arrears)	0.00	0.00	1,661,896,706.51	0.00	0.00	21,303,708.00	0.00
12010302	Lottery Tax/Licence	0.00	10,747,236.00	0.00	0.00	0.00	12,198,916.00	0.00
12010305	Interest Income	0.00	0.00	0.00	0.00	0.00	2,439,784.00	0.00
12010306	Capital Gain Taxes	0.00	20,494,471.00	0.00	0.00	0.00	24,397,829.00	0.00
12010307	Tax Audit Arrears	0.00	0.00	0.00	0.00	0.00	170,261,205.00	0.00
12010315	Cattle Tax	0.00	397,410.00	1,413,753,311.21	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	509,935,581.00	298,710,403.43	0.00	0.00	1,701,748,137.00	0.00
120201	LICENCES - GENERAL	0.00	298,222,000.00	182,294,061.46	0.00	0.00	1,014,823,523.00	0.00
12020116	Pool Betting & Casino Licenses	0.00	5,973,617.00	700,000.00	0.00	0.00	6,099,457.00	0.00
12020118	Motor Vehicle Licenses	0.00	123,516,794.00	174,227,351.72	0.00	0.00	140,200,776.00	0.00
12020119	Drivers Licenses	0.00	155,834,916.00	3,750.00	0.00	0.00	176,884,270.00	0.00
12020123	Trade Permit Licenses	0.00	0.00	459,074.74	0.00	0.00	0.00	0.00
12020129	Motor Cycle Licences	0.00	12,896,683.00	738,985.00	0.00	0.00	137,839,841.00	0.00
12020144	Other Licenses	0.00	0.00	0.00	0.00	0.00	553,799,179.00	0.00
12020145	Pools Agents Licenses (Current)	0.00	0.00	125,000.00	0.00	0.00	0.00	0.00
12020151	Pool Betting and Casino Licenses	0.00	0.00	6,040,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	77,380,096.00	112,267,450.59	0.00	0.00	87,832,189.00	0.00
12020422	Registration of Patent Store/Chemists/Pharm	0.00	0.00	260,677.00	0.00	0.00	0.00	0.00
12020424	Veterinary Inspection Fee	0.00	0.00	9,905,258.37	0.00	0.00	0.00	0.00
12020431	Application fees for legal documents	0.00	0.00	2,940,377.96	0.00	0.00	0.00	0.00
12020440	MEDICAL CONSULTANCY FEES	0.00	77,380,096.00	99,161,137.26	0.00	0.00	87,832,189.00	0.00
120205	FINES - GENERAL	0.00	0.00	4,144,391.38	0.00	0.00	31,555,077.00	0.00
12020503	Charges for Traffic Offence	0.00	0.00	122,961.12	0.00	0.00	0.00	0.00
12020505	Fines/Penalties	0.00	0.00	4,021,430.26	0.00	0.00	31,555,077.00	0.00
120206	SALES - GENERAL	0.00	134,333,485.00	4,500.00	0.00	0.00	567,537,348.00	0.00
12020604	Sales. General	0.00	0.00	0.00	0.00	0.00	567,537,348.00	0.00
12020605	Sales Of Journal & Publications	0.00	12,896,683.00	0.00	0.00	0.00	0.00	0.00
12020610	Sales Of Consultancy Registration Forms	0.00	121,436,802.00	0.00	0.00	0.00	0.00	0.00
12020615	Sales Of Drugs And Medications	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00

022200100100 Ministry of Trade and Investment									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget	2021 Actuals to Date	2021 Approved Budget
1	REVENUE	0.00	77,886,929.00	48,895,100.00	0.00	0.00	614,537,126.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	77,886,929.00	48,895,100.00	0.00	0.00	614,537,126.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	77,886,929.00	48,895,100.00	0.00	0.00	614,537,126.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	65,725,331.00	0.00	0.00	0.00	604,138,029.00	0.00	0.00
12020146	Pools Agents Licenses (Arrears)	0.00	65,725,331.00	0.00	0.00	0.00	604,138,029.00	0.00	0.00
120204	FEES - GENERAL	0.00	0.00	47,415,100.00	0.00	0.00	0.00	0.00	0.00
12020427	Registration of Health Services Fee	0.00	0.00	40,218,500.00	0.00	0.00	0.00	0.00	0.00
12020429	Pool Betting and Licence Fee	0.00	0.00	7,176,600.00	0.00	0.00	0.00	0.00	0.00
12020431	Application fees for legal documents	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
12020434	Day Care/Nurseries Registration Fee	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	12,161,598.00	1,480,000.00	0.00	0.00	10,399,097.00	0.00	0.00
12020604	Sales. General	0.00	9,161,598.00	0.00	0.00	0.00	10,399,097.00	0.00	0.00
12020607	Sales Of Stores/Scraps/Unservicable Items	0.00	3,000,000.00	1,480,000.00	0.00	0.00	0.00	0.00	0.00
022200900100 Delta State Micro, Small and Medium Enterprises									
1	REVENUE	0.00	43,044,964.00	0.00	0.00	0.00	48,859,249.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	43,044,964.00	0.00	0.00	0.00	48,859,249.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	43,044,964.00	0.00	0.00	0.00	48,859,249.00	0.00	0.00
120206	SALES - GENERAL	0.00	43,044,964.00	0.00	0.00	0.00	48,859,249.00	0.00	0.00
12020604	Sales. General	0.00	43,044,964.00	0.00	0.00	0.00	48,859,249.00	0.00	0.00
022800100100 Directorate of Science and Technology									
1	REVENUE	0.00	0.00	1,350,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	1,350,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	1,350,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
12020425	Livestock Market (Animal Movement) Fee	0.00	0.00	900,000.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
12020921	Hiring Of Information Equipment	0.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
022900100100 Directorate of Transport									
1	REVENUE	0.00	986,757,773.00	41,006,833.00	0.00	0.00	952,993,078.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	986,757,773.00	41,006,833.00	0.00	0.00	952,993,078.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	986,757,773.00	41,006,833.00	0.00	0.00	952,993,078.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	179,195,728.00	10,907,600.00	0.00	0.00	0.00	0.00	0.00
12020103	Registration Of Voluntary Organizations	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
12020119	Drivers Licenses	0.00	0.00	10,706,300.00	0.00	0.00	0.00	0.00	0.00
12020129	Motor Cycle Licences	0.00	100,000,000.00	1,300.00	0.00	0.00	0.00	0.00	0.00
12020144	Other Licenses	0.00	10,470,397.00	0.00	0.00	0.00	0.00	0.00	0.00
12020145	Pools Agents Licenses (Current)	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020180	Tricycle Licenses	0.00	8,725,331.00	0.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020511	Cutting of Government Roads	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020601	Sale of Maps	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	67,351,984.00	24,894,233.00	0.00	0.00	59,423,413.00	0.00	0.00
12020703	Demurrage/Safekeeping of broken down vehicles	0.00	0.00	24,894,233.00	0.00	0.00	0.00	0.00	0.00
12020704	Towing/Removal of wreck watercrafts	0.00	52,351,984.00	0.00	0.00	0.00	59,423,413.00	0.00	0.00
12020718	Earnings From Commercial Activities	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120210	REPAYMENTS - GENERAL	0.00	740,110,061.00	205,000.00	0.00	0.00	893,569,665.00	0.00	0.00
12021001	Motor Vehicle Advances	0.00	480,758,330.00	200,000.00	0.00	0.00	599,186,079.00	0.00	0.00
12021005	Refunds General	0.00	259,351,731.00	0.00	0.00	0.00	294,383,586.00	0.00	0.00
12021006	Motor Vehicle Refurbishment	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00

022905300100 Delta State Traffic Management Authority (DE									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Actuals to Date October to December	2022 Approved Budget	2022 Actuals to Date January to September	2022 Actuals to Date October to December	2022 Actuals to Date
1	REVENUE	0.00	30,470,000.00	24,259,250.00	0.00	0.00	1,959,842.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	30,470,000.00	24,259,250.00	0.00	0.00	1,959,842.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	30,470,000.00	24,259,250.00	0.00	0.00	1,959,842.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	470,000.00	2,356,500.00	0.00	0.00	0.00	0.00	0.00
12020119	Drivers Licenses	0.00	0.00	2,271,500.00	0.00	0.00	0.00	0.00	0.00
12020121	Private Schools Licenses	0.00	0.00	85,000.00	0.00	0.00	0.00	0.00	0.00
12020129	Motor Cycle Licences	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020153	Snookers Licenses	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	30,000,000.00	21,902,750.00	0.00	0.00	1,959,842.00	0.00	0.00
12020503	Charges for Traffic Offence	0.00	30,000,000.00	15,248,700.00	0.00	0.00	1,959,842.00	0.00	0.00
12020505	Fines/Penalties	0.00	0.00	6,654,050.00	0.00	0.00	0.00	0.00	0.00
023100100100 Ministry of Energy									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Actuals to Date October to December	2022 Approved Budget	2022 Actuals to Date January to September	2022 Actuals to Date October to December	2022 Actuals to Date
1	REVENUE	0.00	11,272,512.00	450,000.00	0.00	0.00	23,069,447.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	11,272,512.00	450,000.00	0.00	0.00	23,069,447.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	11,272,512.00	450,000.00	0.00	0.00	23,069,447.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
12020139	Accreditation Of Enviro. Conitlant.	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	11,272,512.00	250,000.00	0.00	0.00	23,069,447.00	0.00	0.00
12020415	Forest Out-turn Volumn rates	0.00	200,000.00	250,000.00	0.00	0.00	209,186.00	0.00	0.00
12020425	Livestock Market (Animal Movement) Fee	0.00	1,100,000.00	0.00	0.00	0.00	1,977,335.00	0.00	0.00
12020436	Other Fees	0.00	9,672,512.00	0.00	0.00	0.00	10,979,024.00	0.00	0.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	0.00	300,000.00	0.00	0.00	0.00	9,903,902.00	0.00	0.00
023100900100 Rural Development Agency									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Actuals to Date October to December	2022 Approved Budget	2022 Actuals to Date January to September	2022 Actuals to Date October to December	2022 Actuals to Date
1	REVENUE	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020436	Other Fees	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
023200100100 Ministry of Oil and Gas									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Actuals to Date October to December	2022 Approved Budget	2022 Actuals to Date January to September	2022 Actuals to Date October to December	2022 Actuals to Date
1	REVENUE	0.00	6,847,423.00	6,900,500.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	6,847,423.00	6,900,500.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	6,847,423.00	6,900,500.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	0.00	6,900,500.00	0.00	0.00	0.00	0.00	0.00
12020134	Pipeline License	0.00	0.00	6,900,500.00	0.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	6,847,423.00	0.00	0.00	0.00	0.00	0.00	0.00
12020604	Sales. General	0.00	6,847,423.00	0.00	0.00	0.00	0.00	0.00	0.00
023400100100 Ministry of Works Hqtrs									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Actuals to Date October to December	2022 Approved Budget	2022 Actuals to Date January to September	2022 Actuals to Date October to December	2022 Actuals to Date
1	REVENUE	0.00	17,450,683.00	341,926,322.19	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	17,450,683.00	341,926,322.19	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	17,450,683.00	341,926,322.19	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	0.00	870,000.00	0.00	0.00	0.00	0.00	0.00
12020143	Road/Street Usage/Closure Permit	0.00	0.00	870,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	17,450,683.00	341,056,322.19	0.00	0.00	0.00	0.00	0.00
12020415	Forest Out-turn Volumn rates	0.00	0.00	53,905,000.00	0.00	0.00	0.00	0.00	0.00
12020425	Livestock Market (Animal Movement) Fee	0.00	17,450,683.00	249,745,000.01	0.00	0.00	0.00	0.00	0.00
12020442	ASSOCIATION FEES	0.00	0.00	37,406,322.18	0.00	0.00	0.00	0.00	0.00
023600100100 Directorate of Culture and Tourism									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date January to September	2021 Actuals to Date October to December	2022 Approved Budget	2022 Actuals to Date January to September	2022 Actuals to Date October to December	2022 Actuals to Date
1	REVENUE	0.00	14,530,438.00	5,551,270.00	0.00	0.00	38,539,762.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	14,530,438.00	5,551,270.00	0.00	0.00	38,539,762.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	14,530,438.00	5,551,270.00	0.00	0.00	38,539,762.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	5,325,693.00	3,951,270.00	0.00	0.00	6,045,059.00	0.00	0.00
12020150	Pools Proprietor Licenses	0.00	5,325,693.00	3,951,270.00	0.00	0.00	6,045,059.00	0.00	0.00
120206	SALES - GENERAL	0.00	567,146.00	0.00	0.00	0.00	643,754.00	0.00	0.00
12020605	Sales Of Journal & Publications	0.00	567,146.00	0.00	0.00	0.00	643,754.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	4,117,599.00	500,000.00	0.00	0.00	21,293,390.00	0.00	0.00
12020716	Earnings From Tourism/Culture/Arts Centres	0.00	1,500,000.00	0.00	0.00	0.00	18,322,219.00	0.00	0.00
12020718	Earnings From Commercial Activities	0.00	2,617,599.00	500,000.00	0.00	0.00	2,971,171.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	3,500,000.00	1,070,000.00	0.00	0.00	9,408,707.00	0.00	0.00
12020801	Rent Of Govt Quarters	0.00	1,500,000.00	1,070,000.00	0.00	0.00	9,408,707.00	0.00	0.00
12020808	Leasing Of Govt Properties	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	1,020,000.00	30,000.00	0.00	0.00	1,148,852.00	0.00	0.00
12020901	Rent On Govt Land	0.00	870,000.00	0.00	0.00	0.00	990,390.00	0.00	0.00
12020918	Rent of Chairs	0.00	150,000.00	30,000.00	0.00	0.00	158,462.00	0.00	0.00



031800400100 High Court of Justice								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ce January to September			2022 Approved Budget	
1	REVENUE	0.00	271,007,116.00	169,001,728.50	0.00	0.00	306,036,445.00	0.00
12	INDEPENDENT REVENUE	0.00	271,007,116.00	169,001,728.50	0.00	0.00	306,036,445.00	0.00
1202	NON-TAX REVENUE	0.00	271,007,116.00	169,001,728.50	0.00	0.00	306,036,445.00	0.00
120204	FEES - GENERAL	0.00	260,281,786.00	166,360,428.50	0.00	0.00	295,439,270.00	0.00
12020430	Passenger Carriage Fee	0.00	260,281,786.00	166,360,428.50	0.00	0.00	295,439,270.00	0.00
120205	FINES - GENERAL	0.00	2,000,000.00	2,641,300.00	0.00	0.00	693,273.00	0.00
12020505	Fines/Penalties	0.00	0.00	56,200.00	0.00	0.00	693,273.00	0.00
12020506	High Court Fines	0.00	2,000,000.00	2,585,100.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	0.00	8,725,330.00	0.00	0.00	0.00	9,903,902.00	0.00
12020615	Sales Of Drugs And Medications	0.00	8,725,330.00	0.00	0.00	0.00	9,903,902.00	0.00
031800700100 Customary Court of Appeal								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ce January to September			2022 Approved Budget	
1	REVENUE	0.00	87,340,561.00	127,842,487.71	0.00	0.00	99,831,332.00	0.00
12	INDEPENDENT REVENUE	0.00	87,340,561.00	127,842,487.71	0.00	0.00	99,831,332.00	0.00
1202	NON-TAX REVENUE	0.00	87,340,561.00	127,842,487.71	0.00	0.00	99,831,332.00	0.00
120204	FEES - GENERAL	0.00	87,254.00	127,408,507.71	0.00	0.00	99,039.00	0.00
12020430	Passenger Carriage Fee	0.00	17,451.00	126,958,507.71	0.00	0.00	19,808.00	0.00
12020431	Application fees for legal documents	0.00	69,803.00	450,000.00	0.00	0.00	79,231.00	0.00
120205	FINES - GENERAL	0.00	87,253,307.00	433,980.00	0.00	0.00	99,732,293.00	0.00
12020506	High Court Fines	0.00	87,253,307.00	433,980.00	0.00	0.00	99,732,293.00	0.00
032600100100 Ministry of Justice								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ce January to September			2022 Approved Budget	
1	REVENUE	0.00	11,838,312.00	285,000.00	0.00	0.00	13,437,369.00	0.00
12	INDEPENDENT REVENUE	0.00	11,838,312.00	285,000.00	0.00	0.00	13,437,369.00	0.00
1202	NON-TAX REVENUE	0.00	11,838,312.00	285,000.00	0.00	0.00	13,437,369.00	0.00
120204	FEES - GENERAL	0.00	11,838,312.00	0.00	0.00	0.00	13,437,369.00	0.00
12020443	BIRTH & DEATH REGISTRATION FEES	0.00	11,838,312.00	0.00	0.00	0.00	13,437,369.00	0.00
120206	SALES - GENERAL	0.00	0.00	285,000.00	0.00	0.00	0.00	0.00
12020605	Sales Of Journal & Publications	0.00	0.00	285,000.00	0.00	0.00	0.00	0.00
043700100100 Delta State Capital Territory Development Agency								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ce January to September			2022 Approved Budget	
1	REVENUE	0.00	0.00	0.00	0.00	0.00	1,077,544,554.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	0.00	0.00	1,077,544,554.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	0.00	1,077,544,554.00	0.00
120206	SALES - GENERAL	0.00	0.00	0.00	0.00	0.00	1,077,544,554.00	0.00
12020604	Sales. General	0.00	0.00	0.00	0.00	0.00	1,077,544,554.00	0.00
051300100100 Ministry of Youth Development								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	ce January to September			2022 Approved Budget	
1	REVENUE	0.00	2,500,000.00	1,895,000.00	0.00	0.00	4,357,716.00	0.00
12	INDEPENDENT REVENUE	0.00	2,500,000.00	1,895,000.00	0.00	0.00	4,357,716.00	0.00
1202	NON-TAX REVENUE	0.00	2,500,000.00	1,895,000.00	0.00	0.00	4,357,716.00	0.00
120201	LICENCES - GENERAL	0.00	2,500,000.00	1,895,000.00	0.00	0.00	4,357,716.00	0.00
12020103	Registration Of Voluntary Organizations	0.00	2,500,000.00	1,895,000.00	0.00	0.00	4,357,716.00	0.00



052100100100 Ministry of Health									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	2021 Actuals to Date	2021 Budget to Date	2021 Variance	2022 Approved Budget	2022 Actuals to Date	2022 Budget to Date
1	REVENUE	0.00	555,970,610.00	20,402,025.00	0.00	0.00	153,560,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	555,970,610.00	20,402,025.00	0.00	0.00	153,560,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	555,970,610.00	20,402,025.00	0.00	0.00	153,560,000.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	301,785,262.00	13,617,025.00	0.00	0.00	4,654,832.00	0.00	0.00
12020120	Patent Medicine & Drug Store Licenses	0.00	2,877,412.00	222,025.00	0.00	0.00	198,077.00	0.00	0.00
12020122	Health Facilities Licenses	0.00	296,554,724.00	10,740,000.00	0.00	0.00	3,466,365.00	0.00	0.00
12020151	Pool Betting and Casino Licenses	0.00	1,859,595.00	2,655,000.00	0.00	0.00	990,390.00	0.00	0.00
12020153	Snookers Licenses	0.00	493,531.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	254,185,348.00	6,785,000.00	0.00	0.00	148,905,168.00	0.00	0.00
12020421	Registration of Cooperatives Fees	0.00	253,879,961.00	0.00	0.00	0.00	148,558,531.00	0.00	0.00
12020423	Produce Inspection Fee	0.00	0.00	70,000.00	0.00	0.00	0.00	0.00	0.00
12020425	Livestock Market (Animal Movement) Fee	0.00	0.00	6,715,000.00	0.00	0.00	0.00	0.00	0.00
12020431	Application fees for legal documents	0.00	305,387.00	0.00	0.00	0.00	346,637.00	0.00	0.00
052101200100 School of Nursing, Agbor									
1	REVENUE	0.00	0.00	571,000.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	571,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	571,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	0.00	571,000.00	0.00	0.00	0.00	0.00	0.00
12020423	Produce Inspection Fee	0.00	0.00	571,000.00	0.00	0.00	0.00	0.00	0.00
053500100100 Ministry of Environment									
1	REVENUE	0.00	837,465,643.00	0.00	0.00	0.00	303,257,475.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	837,465,643.00	0.00	0.00	0.00	303,257,475.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	837,465,643.00	0.00	0.00	0.00	303,257,475.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	21,962,445.00	0.00	0.00	0.00	2,971,170.00	0.00	0.00
12020131	Games And Sawmill Licenses	0.00	2,000,000.00	0.00	0.00	0.00	990,390.00	0.00	0.00
12020132	Waste Discharge & Disposal Permit	0.00	500,000.00	0.00	0.00	0.00	1,980,780.00	0.00	0.00
12020138	Gaseous Particulate Liquid And Solid Treatme	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020139	Accreditation Of Enviro. Conltant.	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020140	Registration of Timber Contractor	0.00	962,445.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	45,492,761.00	0.00	0.00	0.00	52,688,752.00	0.00	0.00
12020403	Effluent Discharge Fees	0.00	6,000,000.00	0.00	0.00	0.00	29,711,706.00	0.00	0.00
12020410	Special Stumpage Fees	0.00	1,745,066.00	0.00	0.00	0.00	1,980,780.00	0.00	0.00
12020411	Forest Stumpage Fees	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020412	Forest Assessment Fees	0.00	7,666,531.00	0.00	0.00	0.00	8,418,317.00	0.00	0.00
12020414	Tree Felled Fees	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020436	Other Fees	0.00	11,081,164.00	0.00	0.00	0.00	12,577,949.00	0.00	0.00
120205	FINES - GENERAL	0.00	218,133,268.00	0.00	0.00	0.00	247,597,553.00	0.00	0.00
12020508	Illegal Forest Activity Fines	0.00	218,133,268.00	0.00	0.00	0.00	247,597,553.00	0.00	0.00
120206	SALES - GENERAL	0.00	549,695,836.00	0.00	0.00	0.00	0.00	0.00	0.00
12020604	Sales. General	0.00	549,695,836.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	2,181,333.00	0.00	0.00	0.00	0.00	0.00	0.00
12020715	Earnings From Agricultural Produce	0.00	2,181,333.00	0.00	0.00	0.00	0.00	0.00	0.00
053501600100 Delta State Environmental Protection Agency									
1	REVENUE	0.00	36,401,322.00	45,313,200.00	0.00	0.00	19,807,804.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	36,401,322.00	45,313,200.00	0.00	0.00	19,807,804.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	36,401,322.00	45,313,200.00	0.00	0.00	19,807,804.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	1,500,000.00	1,262,000.00	0.00	0.00	0.00	0.00	0.00
12020131	Games And Sawmill Licenses	0.00	0.00	105,000.00	0.00	0.00	0.00	0.00	0.00
12020139	Accreditation Of Enviro. Conltant.	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020141	Saw Mill Operating Licencee	0.00	0.00	1,157,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	34,901,322.00	43,719,200.00	0.00	0.00	19,807,804.00	0.00	0.00
12020403	Effluent Discharge Fees	0.00	17,450,661.00	11,063,000.00	0.00	0.00	0.00	0.00	0.00
12020407	Urban Water Board Fees	0.00	0.00	270,000.00	0.00	0.00	0.00	0.00	0.00
12020410	Special Stumpage Fees	0.00	0.00	6,878,000.00	0.00	0.00	0.00	0.00	0.00
12020411	Forest Stumpage Fees	0.00	0.00	452,100.00	0.00	0.00	0.00	0.00	0.00
12020412	Forest Assessment Fees	0.00	0.00	1,118,000.00	0.00	0.00	0.00	0.00	0.00
12020413	Toll Fees on movement of log/plant/timber/	0.00	0.00	1,455,100.00	0.00	0.00	0.00	0.00	0.00
12020414	Tree Felled Fees	0.00	0.00	1,155,000.00	0.00	0.00	0.00	0.00	0.00
12020415	Forest Out-turn Volumn rates	0.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
12020416	Forest Tarriff on Stumpage Rates	0.00	0.00	21,248,000.00	0.00	0.00	0.00	0.00	0.00
12020466	Outdoor Advert Fees	0.00	17,450,661.00	0.00	0.00	0.00	19,807,804.00	0.00	0.00
120205	FINES - GENERAL	0.00	0.00	328,000.00	0.00	0.00	0.00	0.00	0.00
12020505	Fines/Penalties	0.00	0.00	110,000.00	0.00	0.00	0.00	0.00	0.00
12020507	Customary Court Fines	0.00	0.00	218,000.00	0.00	0.00	0.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
12020712	Earning From Use Of Govt Halls	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00

053505300100 Delta State Waste Management Board									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals to Date	2021 Approved Budget	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget
1	REVENUE	0.00	0.00	8,463,120.00	0.00	0.00	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	8,463,120.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	8,463,120.00	0.00	0.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	0.00	735,000.00	0.00	0.00	0.00	0.00	0.00
12020115	Borehole Drilling Licenses	0.00	0.00	735,000.00	0.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	0.00	7,728,120.00	0.00	0.00	0.00	0.00	0.00
12020407	Urban Water Board Fees	0.00	0.00	7,073,120.00	0.00	0.00	0.00	0.00	0.00
12020423	Produce Inspection Fee	0.00	0.00	567,000.00	0.00	0.00	0.00	0.00	0.00
12020425	Livestock Market (Animal Movement) Fee	0.00	0.00	88,000.00	0.00	0.00	0.00	0.00	0.00
053900100100 Delta State Sports Commission									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals to Date	2021 Approved Budget	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget
1	REVENUE	0.00	21,187,215.00	0.00	0.00	0.00	24,049,072.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	21,187,215.00	0.00	0.00	0.00	24,049,072.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	21,187,215.00	0.00	0.00	0.00	24,049,072.00	0.00	0.00
120204	FEES - GENERAL	0.00	8,099,219.00	0.00	0.00	0.00	9,193,219.00	0.00	0.00
12020436	Other Fees	0.00	8,099,219.00	0.00	0.00	0.00	9,193,219.00	0.00	0.00
120207	EARNINGS - GENERAL	0.00	13,087,996.00	0.00	0.00	0.00	14,855,853.00	0.00	0.00
12020715	Earnings From Agricultural Produce	0.00	13,087,996.00	0.00	0.00	0.00	14,855,853.00	0.00	0.00
055100200100 Directorate of Chieftaincy Affairs									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Actuals to Date	2021 Approved Budget	2021 Actuals to Date	2022 Approved Budget	2022 Actuals to Date	2022 Approved Budget
1	REVENUE	0.00	1,000,000.00	0.00	0.00	0.00	1,980,780.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	1,000,000.00	0.00	0.00	0.00	1,980,780.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,000,000.00	0.00	0.00	0.00	1,980,780.00	0.00	0.00
120204	FEES - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	1,980,780.00	0.00	0.00
12020434	Day Care/Nurseries Registration Fee	0.00	1,000,000.00	0.00	0.00	0.00	1,980,780.00	0.00	0.00

0111001000 Government House & Protocol (GHP)									
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget	
<b>Total</b>					<b>0.00</b>	<b>5,105,502,544.50</b>	<b>2,151,923,447.71</b>	<b>0.00</b>	<b>6,922,502,548.50</b>
130111001001 - Reform of Government	Security	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	450,000,000.00	855,000.00	0.00	450,000,000.00
130111001002 - Reform of Government	Community Security Corps	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	500,000,000.00	44,999.96	0.00	500,000,000.00
130111001003 - Reform of Government	Beautification of Selected Cities	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	200,000,000.00	44,999.96	0.00	200,000,000.00
130111001004 - Reform of Government	Girl Child Entrepreneurship Programme	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	800,000,000.00	3,129,922.04	0.00	1,250,000,000.00
130111001005 - Reform of Government	Social Security	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	1,000,000,000.00	69,603,907.45	0.00	1,000,000,000.00
130111001006 - Reform of Government	Community Entrepreneurship Program	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	50,000,000.00	3,728,789.14	0.00	250,000,000.00
130111001007 - Reform of Government	Purchase of medical equipment for the Government	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	14,471,550.00	5,593,103.53	0.00	14,471,550.00
130111001008 - Reform of Government	Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	2,000,000.00	1,242,524.88	0.00	2,000,000.00
130111001009 - Reform of Government	Rehabilitation/Repairs of Special Education Centres	23030121 - REHABILITATION / REPAIRS OF OFFICE	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	5,000,000.00	39,645,933.36	0.00	5,000,000.00
130111001010 - Reform of Government	Minor Works	23030121 - REHABILITATION / REPAIRS OF OFFICE	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	74,042,396.13	19,416,361.56	0.00	74,042,396.00
130111001011 - Reform of Government	Purchase of Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	1,800,667,742.71	1,957,377,798.20	0.00	2,595,134,355.50
130111001012 - Reform of Government	Purchase of Boats	23010109 - PURCHASE OF SEA BOATS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	90,033,387.00
130111001013 - Reform of Government	Purchase of office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	65,572,984.00	0.00	0.00	42,622,439.60
130111001014 - Reform of Government	Purchase of office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	22,950,544.40
130111001015 - Reform of Government	Furnishing of Govt House Resource/Research Centre	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	12,443,330.00	6,926,388.17	0.00	12,443,330.00
130111001016 - Reform of Government	Furnishing of Equipping of new VIP Guest	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	31,304,541.66	2,209,302.50	0.00	53,804,541.00
130111001017 - Reform of Government	Talent Hunt Development	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	174,417.50	0.00	50,000,000.00
130111001018 - Reform of Government	Task Force on Environment	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	116,280.00	0.00	135,000,000.00
130111001019 - Reform of Government	Office of the Chief Strategist	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	880,186.12	0.00	10,000,000.00
130111001020 - Reform of Government	Delta State Advisory Council	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	69,487.93	0.00	15,000,000.00
130111001021 - Reform of Government	Delta State Dome Event Centre, Asaba	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	46,325.95	0.00	50,000,000.00
130111001021 - Reform of Government	Public Works (Office of the Director-General)	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	100,000,000.00	40,817,719.38	0.00	100,000,000.00
0111001000 Deputy Governor's Office									
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget	
<b>Total</b>					<b>0.00</b>	<b>225,759,054.00</b>	<b>205,150,252.62</b>	<b>0.00</b>	<b>225,759,054.00</b>
130111002001 - Reform of Government	Sanitary/Fumigation	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - General Personnel Services	51042600 - State Wide	0.00	225,759,054.00	2,612,491.44	0.00	10,000,000.00
130111002002 - Reform of Government	Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70131 - General Personnel Services	51042600 - State Wide	0.00	0.00	25,754,833.53	0.00	10,000,000.00
130111002003 - Reform of Government	Rehabilitation of the Deputy Governor's Lodge	23030121 - REHABILITATION / REPAIRS - HOUSES	70131 - General Personnel Services	51042600 - State Wide	0.00	0.00	1,355,516.05	0.00	30,000,000.00
130111002004 - Reform of Government	Minor Works	23030121 - REHABILITATION / REPAIRS OF OFFICE	70131 - General Personnel Services	51042600 - State Wide	0.00	0.00	1,355,516.05	0.00	16,759,054.00
130111002005 - Reform of Government	Minor works at the Office of the Deputy Governor	23030121 - REHABILITATION / REPAIRS OF OFFICE	70131 - General Personnel Services	51042600 - State Wide	0.00	0.00	23,078,624.20	0.00	10,000,000.00
130111002006 - Reform of Government	Purchase of Lawn Mowers	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - General Personnel Services	51042600 - State Wide	0.00	0.00	1,214,663.09	0.00	1,000,000.00
130111002007 - Reform of Government	Tele-Communication Facilities	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - General Personnel Services	51042600 - State Wide	0.00	0.00	1,214,663.09	0.00	2,000,000.00
130111002008 - Reform of Government	Procurement of Press Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - General Personnel Services	51042600 - State Wide	0.00	0.00	17,950,919.66	0.00	5,000,000.00
130111002009 - Reform of Government	Procurement of Vehicles for S.T.B	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	51042600 - State Wide	0.00	0.00	944,783.67	0.00	15,000,000.00
130111002010 - Reform of Government	Procurement of Pool vehicles for the Deputy Governor	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	51042600 - State Wide	0.00	0.00	944,783.67	0.00	34,000,000.00
130111002011 - Reform of Government	Purchase of Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE	70131 - General Personnel Services	51042600 - State Wide	0.00	0.00	10,383,058.90	0.00	20,000,000.00
130111002012 - Reform of Government	Installation of Close Circuit Television	23010112 - PURCHASE OF OFFICE FURNITURE	70131 - General Personnel Services	51042600 - State Wide	0.00	0.00	546,476.18	0.00	2,000,000.00
130111002013 - Reform of Government	Purchase of Computers	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	51042600 - State Wide	0.00	0.00	22,619,050.00	0.00	10,000,000.00
130111002014 - Reform of Government	Computerization of C.R.B	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - General Personnel Services	51042600 - State Wide	0.00	0.00	546,476.18	0.00	5,000,000.00
130111002015 - Reform of Government	Purchase of Office Equipment for the Office of the Deputy Governor	23010112 - PURCHASE OF OFFICE FURNITURE	70131 - General Personnel Services	51042600 - State Wide	0.00	0.00	1,190,475.00	0.00	15,000,000.00
130111002016 - Reform of Government	Purchase of office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE	70131 - General Personnel Services	51042600 - State Wide	0.00	0.00	1,190,475.00	0.00	20,000,000.00
130111002017 - Reform of Government	Furnishing of the Deputy Governor's Lodge	23010112 - PURCHASE OF OFFICE FURNITURE	70131 - General Personnel Services	51042600 - State Wide	0.00	0.00	92,247,446.91	0.00	20,000,000.00
0111002000 Office of the Senior Political Adviser									
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget	
<b>Total</b>					<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,995,000.00</b>
130111022002 - Reform of Government	Purchase of Vehicle	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	12,000,000.00	0.00	0.00	9,995,000.00
130111022003 - Reform of Government	Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
130111022004 - Reform of Government	Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	4,000,000.00
0111004000 Security Trust Fund Office									
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget	
<b>Total</b>					<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
130111004001 - Reform of Government	Office Equipment for Delta State Security	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	30,000,000.00	0.00	0.00	30,000,000.00
0111005000 Directorate of Sustainable Development									
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget	
<b>Total</b>					<b>0.00</b>	<b>20,000,000.00</b>	<b>204,170,175.12</b>	<b>0.00</b>	<b>20,000,000.00</b>
130111005001 - Reform of Government	Purchase of Safety Equipment and Gadgets	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	20,000,000.00	1,390,058.54	0.00	4,000,000.00
130111005002 - Reform of Government	Minor Works	23030121 - REHABILITATION / REPAIRS OF OFFICE	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	1,390,058.04	0.00	4,000,000.00
130111005003 - Reform of Government	Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	1,390,058.54	0.00	4,000,000.00
130111005004 - Reform of Government	Computerization	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	180,952,400.00	0.00	3,000,000.00
130111005005 - Reform of Government	South South Zonal Offices	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	9,523,800.00	0.00	2,000,000.00
130111005006 - Poverty Alleviation	Social Security	23050128 - OTHER NON-TANGIBLE ASSETS	71091 - Social Protection N. E. C	51042600 - State Wide	0.00	0.00	9,523,800.00	0.00	3,000,000.00

011100700100 Delta State Signage and Advertising Agency										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget		
Total					0.00	30,000,000.00	63,404,019.33	0.00	0.00	30,000,000.00
130111007001 - Reform of Government	Office Equipment for Delta State Signage	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	30,000,000.00	63,404,019.33	0.00	0.00	30,000,000.00
011100800100 State Emergency Management Agency										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget		
Total					0.00	154,000,000.00	1,115,403.71	0.00	0.00	200,000,000.00
130111008001 - Reform of Government	Purchase of Relief Items for Disaster Victims	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	5,000,000.00	803,341.66	0.00	0.00	5,000,000.00
130111008002 - Reform of Government	Purchase of Personal Protective Wares for Disaster Victims	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	4,000,000.00	42,281.09	0.00	0.00	4,000,000.00
130111008003 - Reform of Government	Construction of Office Accommodation in Delta State	23020101 - CONSTRUCTION / PROVISION OF OFFICE ACCOMMODATION	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	72,000,000.00	42,281.09	0.00	0.00	118,000,000.00
130111008004 - Reform of Government	Minor works	23030121 - REHABILITATION / REPAIRS OF OFFICE ACCOMMODATION	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	4,000,000.00	91,000.73	0.00	0.00	4,000,000.00
130111008005 - Reform of Government	Purchase of Operation Vehicles (Lorries, Cars, Buses, Trucks)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	65,000,000.00	136,499.14	0.00	0.00	65,000,000.00
130111008006 - Reform of Government	Purchase of Office Furniture and Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00
011101500100 Delta State Job and Wealth Creation Bureau										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget		
Total					0.00	1,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00
130111015002 - Reform of Government	Job Creation Programmes	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	1,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00
011101700100 Delta State Investments Development Agency										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget		
Total					0.00	40,000,000.00	27,750,000.00	0.00	0.00	59,000,000.00
130111007002 - Reform of Government	Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	40,000,000.00	27,750,000.00	0.00	0.00	18,000,000.00
130111007003 - Reform of Government	Hosting and Maintenance of Website	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	4,000,000.00
130111007004 - Reform of Government	Refurbishment of Motor Vehicles	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	10,000,000.00
130111007005 - Reform of Government	Minor Works	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	10,000,000.00
130111007006 - Reform of Government	Development of Web Portal	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	17,000,000.00
011101800100 Office of the Public and Private Property Protection Agency										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget		
Total					0.00	36,500,000.00	0.00	0.00	0.00	36,500,000.00
130111018001 - Reform of Government	Public & Private Property Protection Agency	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	36,500,000.00	0.00	0.00	0.00	36,500,000.00
011101900100 Delta UNIDO Center/Export Initiative										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget		
Total					0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00
130111019001 - Reform of Government	Office Equipment / Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00
011102000100 Office of the Director-General, Revenue and Excise										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget		
Total					0.00	102,000,000.00	0.00	0.00	0.00	102,000,000.00
130111020001 - Reform of Government	Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	102,000,000.00	0.00	0.00	0.00	102,000,000.00
011102100100 Directorate of Project Monitoring/Audit										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget		
Total					0.00	100,000,000.00	0.00	0.00	0.00	150,000,000.00
130111021001 - Reform of Government	Office Furniture & Fittings	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	100,000,000.00	0.00	0.00	0.00	0.00
130111021002 - Reform of Government	Computers & Accessories	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	35,000,000.00
130111021003 - Reform of Government	Office Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	18,000,000.00
130111021004 - Reform of Government	Work Testing Tools	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	50,000,000.00
130111021005 - Reform of Government	Personal Protective Equipments	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	35,000,000.00
130111021006 - Reform of Government	Minor works	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	12,000,000.00
011102200100 Office of Special Adviser NINDC BRACED C										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget		
Total					0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00
130111022001 - Reform of Government	Office Equipment for the Office of the Special Adviser	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00
011104500100 Delta State Pension Bureau										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget		
Total					0.00	27,959,842.00	0.00	0.00	0.00	61,459,842.00
130111045001 - Reform of Government	Purchase of office Equipment/Furniture	23010101 - PURCHASE / ACQUISITION OF LAND AND BUILDINGS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	27,959,842.00	0.00	0.00	0.00	61,459,842.00

01105500100 Bureau for Special Duties									
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September		2022 Approved Budget
Total					0.00	551,000,000.00	17,921,117.06	0.00	571,000,000.00
130111055001 - Reform of Govern	Construction of Fire Service Station in Kok	23020110 - CONSTRUCTION / PROVISION OF FI	70111 - Executive Organ and Legislative Organ	S1042600 - Warri North	0.00	42,000,000.00	824,377.39	0.00	62,000,000.00
130111055002 - Reform of Govern	Upgrading of Effurun Fire Service Station	23020110 - CONSTRUCTION / PROVISION OF FI	70111 - Executive Organ and Legislative Organ	S1012200 - Urwie	0.00	35,000,000.00	46,279.44	0.00	35,000,000.00
130111055003 - Reform of Govern	Maintenance of Fire Service Field Offices	23030109 - REHABILITATION / REPAIRS - FIRE F	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	25,000,000.00	69,418.17	0.00	25,000,000.00
130111055004 - Reform of Govern	Minor Works	23030109 - REHABILITATION / REPAIRS - FIRE F	70111 - Executive Organ and Legislative Organ	S1011900 - Ughelli North	0.00	10,000,000.00	54,925.00	0.00	10,000,000.00
130111055005 - Reform of Govern	Installation of Telephone	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	1,000,000.00	5,168,647.05	0.00	1,000,000.00
130111055006 - Reform of Govern	Radio Communication Gadgets	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	1,000,000.00	279,128.69	0.00	1,000,000.00
130111055007 - Reform of Govern	Fire Protection for important Public Buildi	23010123 - PURCHASE OF FIRE FIGHTING EQUIP	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	2,000,000.00	418,687.04	0.00	2,000,000.00
130111055008 - Reform of Govern	Fire Fighting Equipment and Accessories	23010123 - PURCHASE OF FIRE FIGHTING EQUIP	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	40,000,000.00	1,250,159.80	0.00	40,000,000.00
130111055009 - Reform of Govern	Purchase of Fire Fighting vehicles (Boats a	23010123 - PURCHASE OF FIRE FIGHTING EQUIP	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	210,000,000.00	6,276,589.25	0.00	210,000,000.00
130111055010 - Reform of Govern	Purchase of Office Furniture for Head Offi	23010123 - PURCHASE OF FIRE FIGHTING EQUIP	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	7,500,000.00	338,356.54	0.00	7,500,000.00
130111055011 - Reform of Govern	Procurement of Office Furniture for Fire S	23010123 - PURCHASE OF FIRE FIGHTING EQUIP	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	7,500,000.00	338,356.54	0.00	7,500,000.00
130111055012 - Reform of Govern	Purchase of Office Equipment for Head Of	23010123 - PURCHASE OF FIRE FIGHTING EQUIP	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	5,000,000.00	152,192.02	0.00	5,000,000.00
130111055013 - Reform of Govern	Purchase of Office Equipment for Fire ser	23010123 - PURCHASE OF FIRE FIGHTING EQUIP	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	5,000,000.00	861,627.97	0.00	5,000,000.00
130111055014 - Reform of Govern	Building of Fire Service Station At Owa-Dy	23030109 - REHABILITATION / REPAIRS - FIRE F	70111 - Executive Organ and Legislative Organ	S1020700 - Ika North East	0.00	70,000,000.00	45,349.20	0.00	70,000,000.00
130111055015 - Reform of Govern	Building of Fire Service Station At Ughelli,	23030109 - REHABILITATION / REPAIRS - FIRE F	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	70,000,000.00	68,022.83	0.00	70,000,000.00
130111055016 - Reform of Govern	Purchase of Operation Vehicles (Lorries, C	23010107 - PURCHASE OF TRUCKS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	20,000,000.00	1,729,000.13	0.00	20,000,000.00
011110200100 Youth Mentoring Office									
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September		2022 Approved Budget
Total					0.00	114,919,684.63	0.00	0.00	14,919,685.00
130111102001 - Reform of Govern	Youth Mentoring and Monitoring	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	114,919,684.63	0.00	0.00	14,919,685.00
011110300100 Office of the Economic Adviser									
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September		2022 Approved Budget
Total					0.00	20,000,000.00	0.00	0.00	20,000,000.00
130111103001 - Reform of Govern	Office of the Chief Economic Adviser	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	20,000,000.00	0.00	0.00	20,000,000.00
011110400100 Office of the Senior Policy Adviser									
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September		2022 Approved Budget
Total					0.00	20,000,000.00	0.00	0.00	20,000,000.00
130111040002 - Reform of Govern	Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	20,000,000.00	0.00	0.00	20,000,000.00
011110800200 Office of the Chief of Staff									
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September		2022 Approved Budget
Total					0.00	10,000,000.00	0.00	0.00	10,000,000.00
130111080001 - Reform of Govern	Office Equipment for office of the Chief o	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	10,000,000.00	0.00	0.00	10,000,000.00
011110800500 HCGDC Government House									
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September		2022 Approved Budget
Total					0.00	20,000,000.00	0.00	0.00	50,000,000.00
130111080001 - Reform of Govern	Office Equipment for Office of the Hon. G	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	20,000,000.00	0.00	0.00	50,000,000.00
011110800900 Delta State Local Content Agency									
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September		2022 Approved Budget
Total					0.00	0.00	0.00	0.00	20,000,000.00
130111180901 - Reform of Govern	Purchase of Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
011110900100 Delta State Public Procurement Commissi									
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September		2022 Approved Budget
Total					0.00	200,000,000.00	0.00	0.00	200,000,000.00
130111191001 - Reform of Govern	Monitoring & Evaluation	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	200,000,000.00	0.00	0.00	200,000,000.00
011110900200 Delta State Water Regulatory Commission									
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September		2022 Approved Budget
Total					0.00	0.00	0.00	0.00	10,000,000.00
130252051001 - Reform of Govern	Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
016100100100 Secretary to the State Government Head									
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September		2022 Approved Budget
Total					0.00	1,442,000,000.00	376,393,941.18	0.00	1,442,000,000.00
130161001001 - Reform of Govern	Assistance to Federal Agencies	23010102 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	600,000,000.00	167,420,832.55	0.00	600,000,000.00
130161001002 - Reform of Govern	Purchase of Books and Equipment for Libr	23010102 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	5,000,000.00	5,719,033.58	0.00	5,000,000.00
130161001003 - Reform of Govern	Minor works	23010102 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	15,000,000.00	279,068.00	0.00	15,000,000.00
130161001004 - Reform of Govern	Provision of security gadgets for SSG's Off	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	10,000,000.00	2,120,930.00	0.00	10,000,000.00
130161001005 - Reform of Govern	Purchase of operational vehicles for SSG's	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	100,000,000.00	50,000,000.00	0.00	100,000,000.00
130161001006 - Reform of Govern	Purchase of Computer/Internet Connectiv	23010102 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	12,000,000.00	111,628.80	0.00	12,000,000.00
130161001007 - Reform of Govern	Purchase of office Furniture & Equipmen	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	25,000,000.00	167,440.80	0.00	25,000,000.00
130161001008 - Reform of Govern	Furnishing & Equip. of offices of Pol. App	23010102 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	160,000,000.00	919,069.84	0.00	160,000,000.00
130161001009 - Reform of Govern	Office of former Governors and Deputy G	23030121 - REHABILITATION / REPAIRS OF OFF	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	370,000,000.00	0.00	0.00	370,000,000.00
130161001010 - Reform of Govern	Office of Nigeria National Volunteer Servi	23030121 - REHABILITATION / REPAIRS OF OFF	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	5,000,000.00	120,930.16	0.00	5,000,000.00
130161001011 - Reform of Govern	Governor's Lodge, Abuja	23030121 - REHABILITATION / REPAIRS OF OFF	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	35,000,000.00	0.00	0.00	35,000,000.00
130161001012 - Reform of Govern	Furnishing and Equipping of Governor's Lod	23030121 - REHABILITATION / REPAIRS OF OFF	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	30,000,000.00	44,423,394.72	0.00	30,000,000.00
130161001013 - Reform of Govern	Governor's Office, Annex, Warri	23030121 - REHABILITATION / REPAIRS OF OFF	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	20,000,000.00	36,656,432.42	0.00	20,000,000.00
130161001014 - Reform of Govern	Governor's Lodge, Warri	23030121 - REHABILITATION / REPAIRS OF OFF	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	30,000,000.00	139,534.00	0.00	30,000,000.00
130161001015 - Reform of Govern	Deputy Governor's Lodge, Abuja	23030121 - REHABILITATION / REPAIRS OF OFF	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	10,000,000.00	68,315,646.31	0.00	10,000,000.00
130161001016 - Reform of Govern	Liaison Office, Abuja	23030121 - REHABILITATION / REPAIRS OF OFF	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	15,000,000.00	0.00	0.00	15,000,000.00

Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget
01610030010	Dir. of Cabinet and Administration							
<b>Total</b>					<b>0.00</b>	<b>25,967,874.00</b>	<b>600,000.00</b>	<b>25,967,874.00</b>
130161003001 - Reform of Govern	Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	667,874.00	600,000.00	667,874.00
130161003002 - Reform of Govern	Minor Works	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00
130161003003 - Reform of Govern	Purchase of Computers	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00
130161003004 - Reform of Govern	Purchase of office furniture	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	7,300,000.00	0.00	7,300,000.00
130161003005 - Reform of Govern	Development of Archives	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00
01610250020	Delta State SERVICOM Office							
<b>Total</b>					<b>0.00</b>	<b>20,000,000.00</b>	<b>126,411,141.42</b>	<b>20,000,000.00</b>
130161252001 - Reform of Govern	Office Furniture & Fittings	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	20,000,000.00	81,610,978.21	5,000,000.00
130161252002 - Reform of Govern	Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	4,651,200.00	3,000,000.00
130161252003 - Reform of Govern	Repair of Vehicles	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	6,976,700.00	6,000,000.00
130161252004 - Reform of Govern	Renovation of Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	6,761,121.79	3,500,000.00
130161252005 - Reform of Govern	Minor Works	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	26,411,141.42	2,500,000.00
01610260010	Directorate of Political and Security Services							
<b>Total</b>					<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
130161026001 - Reform of Govern	Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	25,000,000.00	0.00	25,000,000.00
01120030010	State House of Assembly							
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>1,490,686,789.46</b>	<b>911,559,722.00</b>
130111003001 - Reform of Govern	Special Publication	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	7,102,646.06	35,132,500.00
130111003002 - Reform of Govern	Uniform	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	373,823.06	1,000,000.00
130111003003 - Reform of Govern	Preservation/Fumigation Of The Assembly	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	373,823.06	10,050,243.00
130111003004 - Reform of Govern	Library Equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	3,976,744.50	10,000,000.00
130111003005 - Reform of Govern	Equipping the Dtho Printing Press	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	3,976,744.50	20,000,000.00
130111003006 - Reform of Govern	Building / Equipping / Maintenance of New	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	209,304.00	5,067,000.00
130111003007 - Reform of Govern	Sick Bay	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	209,304.00	10,309,406.00
130111003008 - Reform of Govern	Construction and Maintenance of Main Library	23020111 - CONSTRUCTION / PROVISION OF HOUSING	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	313,951.50	1,000,000.00
130111003009 - Reform of Govern	Construction of Assembly Staff Club	23030118 - REHABILITATION / REPAIRS - RECREATION	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	313,951.50	1,000,432.00
130111003010 - Reform of Govern	Construction/Maintenance of security posts	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	3,548,250.28	3,000,000.00
130111003011 - Reform of Govern	Construction of Dtho Clinic/Purchase Of Medicines	23020106 - CONSTRUCTION / PROVISION OF HOUSING	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	186,751.49	5,000,000.00
130111003012 - Reform of Govern	Construction/Provision Of Water Facilities	23020105 - CONSTRUCTION / PROVISION OF HOUSING	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	280,123.23	30,075,540.00
130111003013 - Reform of Govern	Construction/Provision Of Electricity	23020103 - CONSTRUCTION / PROVISION OF HOUSING	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	176,744,200.00	20,003,540.00
130111003014 - Reform of Govern	Resurfacing/Maintenance Of Internal Road	23030113 - REHABILITATION / REPAIRS - ROAD	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	9,302,400.00	1,006,701.00
130111003015 - Reform of Govern	Maintenance of Recreational Facilities At	23030118 - REHABILITATION / REPAIRS - RECREATION	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	13,953,400.00	3,000,000.00
130111003016 - Reform of Govern	Renovation of Administrative Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	353,488,400.00	50,576,000.00
130111003017 - Reform of Govern	Landscaping and Beautification of the Assembly	23020101 - CONSTRUCTION / PROVISION OF HOUSING	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	18,604,800.00	37,218,965.00
130111003018 - Reform of Govern	Construction of Entrance And Exit Gate And	23020103 - CONSTRUCTION / PROVISION OF HOUSING	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	27,906,800.00	1,000,000.00
130111003019 - Reform of Govern	Construction of Visitors Car Park	23020124 - CONSTRUCTION OF MARKETS/PARKING	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	81,038,747.50	1,979,397.00
130111003020 - Reform of Govern	Minor Works	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	4,651,200.00	1,763,245.00
130111003021 - Reform of Govern	Construction of security posts for Police	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	6,976,700.00	5,711,956.00
130111003022 - Reform of Govern	Construction/Maintenance of Police Dorm	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	7,333,352.50	5,007,004.00
130111003023 - Reform of Govern	Renovation/Maintenance of Parliament	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	180,952,400.00	5,020,047.00
130111003024 - Reform of Govern	Maintenance, Rehabilitation And Upgrade	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	9,523,800.00	20,000,000.00
130111003025 - Reform of Govern	Maintenance And Rehabilitation Of Legislature	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	9,523,800.00	20,000,145.00
130111003026 - Reform of Govern	Purchase of Lawn Mowers & Other Implements	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	90,496,200.00	2,015,300.00
130111003027 - Reform of Govern	Purchase Of Two 1000 Kva Sound Proof/32	23010119 - PURCHASE OF POWER GENERATING EQUIPMENT	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	4,761,900.00	70,861,000.00
130111003028 - Reform of Govern	DTHA Website/Sp	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	4,761,900.00	13,000,000.00
130111003029 - Reform of Govern	Purchase of Public Address System	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	7,312,443.35	2,000,011.00
130111003030 - Reform of Govern	Procurement of Intercom for the Assembly	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	384,865.01	10,000,000.00
130111003031 - Reform of Govern	Provision of Fire Fighting and Prevention	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	384,865.01	15,003,300.00
130111003032 - Reform of Govern	Purchase of Official Vehicles For Hon. Members	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	90,476,200.00	200,064,100.00
130111003033 - Reform of Govern	Purchase of Official Cars For Management	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	4,761,900.00	80,062,070.00
130111003034 - Reform of Govern	Purchase of Trucks And Utility Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	4,761,900.00	1,000,000.00
130111003035 - Reform of Govern	Purchase of Buses For DTHA	23010108 - PURCHASE OF BUSES	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	2,979,748.83	85,000,000.00
130111003036 - Reform of Govern	Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	156,828.71	15,100,000.00
130111003037 - Reform of Govern	Communication Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	156,828.71	2,000,000.00
130111003038 - Reform of Govern	Insignia	23050103 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	1,940,210.03	3,309,406.00
130111003039 - Reform of Govern	Provision of Security Gadgets	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	102,116.20	5,000,000.00
130111003040 - Reform of Govern	Information/Sound	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	102,116.20	2,000,000.00
130111003041 - Reform of Govern	Appropriations Office	23020103 - CONSTRUCTION / PROVISION OF HOUSING	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	2,400,427.91	30,000,000.00
130111003042 - Reform of Govern	Purchase of Computers	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	126,338.17	5,000,000.00
130111003043 - Reform of Govern	Purchase of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTER	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	126,338.17	5,000,000.00
130111003044 - Reform of Govern	Purchase of Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	169,282,799.24	5,987,432.00
130111003045 - Reform of Govern	Purchase Shredding Machines	23010117 - PURCHASE OF SHREDDING MACHINES	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	8,909,611.16	3,000,000.00
130111003046 - Reform of Govern	Purchase of Scanners	23010118 - PURCHASE OF SCANNERS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	8,909,611.16	1,000,000.00
130111003047 - Reform of Govern	Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	158,056,566.98	40,000,000.00
130111003048 - Reform of Govern	Construction/Equipping of Interdenominational	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	8,469,657.44	5,342,984.00



01490200100 Bureau of Local Government Pensions										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget		
<b>Total</b>					0.00	21,459,842.00	0.00	0.00	38,459,842.00	0.00
130149020001 - Reform of Govern	Purchase of Office Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	21,459,842.00	0.00	0.00	38,459,842.00	0.00
0148001001000 Delta State Independent Electoral Commi										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget		
<b>Total</b>					0.00	32,459,842.00	0.00	0.00	32,459,842.00	0.00
130148001001 - Reform of Govern	Minor Works	23010121 - REHABILITATION / REPAIRS OF OFF	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	6,000,000.00	0.00	0.00	6,000,000.00	0.00
130148001002 - Reform of Govern	Communication Facilities	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00
130148001003 - Reform of Govern	Computers/Internet	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00
130148001004 - Reform of Govern	Office Furniture and Equipment	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00
130148001005 - Reform of Govern	Renovation of DSIEC Guest Houses.	23010121 - REHABILITATION / REPAIRS OF OFF	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	10,959,842.00	0.00	0.00	10,959,842.00	0.00
130148001006 - Reform of Govern	Furnishing of DSIEC Guest Houses.	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	3,500,000.00	0.00	0.00	3,500,000.00	0.00
0215001001000 Ministry of Agriculture & Natural Resource										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget		
<b>Total</b>					0.00	3,074,193,994.50	0.00	0.00	2,049,462,663.00	0.00
01215001001 - Economic Empow	Renovation of Veterinary Clinics, Oqwash	23010105 - REHABILITATION / REPAIRS - HOSPI	70741 - Public Health Services	\$1020200 - Aniocha South	0.00	512,365,665.75	0.00	0.00	15,000,000.00	0.00
01215001002 - Economic Empow	Crop Protection Improvement Programme	23010127 - PURCHASE OF AGRICULTURAL EQUI	70421 - Agriculture	\$1042600 - State Wide	0.00	512,365,665.75	0.00	0.00	35,000,000.00	0.00
01215001003 - Economic Empow	Construction of additional Offices, renovat	23020103 - CONSTRUCTION / PROVISION OF O	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	512,365,665.75	0.00	0.00	12,000,000.00	0.00
01215001004 - Economic Empow	Minor Works for MANR Field Offices in the	23010121 - REHABILITATION / REPAIRS OF OFF	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	512,365,665.75	0.00	0.00	15,000,000.00	0.00
01215001005 - Economic Empow	Agro-Statistics and Data Bank: Upgrading o	23010127 - PURCHASE OF AGRICULTURAL EQUI	70421 - Agriculture	\$1042600 - State Wide	0.00	512,365,665.75	0.00	0.00	5,000,000.00	0.00
01215001006 - Economic Empow	Conduct of Agricultural Survey	23010127 - PURCHASE OF AGRICULTURAL EQUI	70421 - Agriculture	\$1042600 - State Wide	0.00	512,365,665.75	0.00	0.00	18,000,000.00	0.00
01215001007 - Economic Empow	Foods and Nutrition Programmes /Project	23010127 - PURCHASE OF AGRICULTURAL EQUI	70421 - Agriculture	\$1042600 - State Wide	0.00	0.00	0.00	0.00	4,500,000.00	0.00
01215001008 - Economic Empow	Cassava Development Programme	23010127 - PURCHASE OF AGRICULTURAL EQUI	70421 - Agriculture	\$1042600 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00	0.00
01215001009 - Economic Empow	Maize Production Programme (Loans to fa	23010127 - PURCHASE OF AGRICULTURAL EQUI	70421 - Agriculture	\$1042600 - State Wide	0.00	0.00	0.00	0.00	70,000,000.00	0.00
01215001010 - Economic Empow	Pig Multiplication and Farmer Support Pro	23010127 - PURCHASE OF AGRICULTURAL EQUI	70421 - Agriculture	\$1042600 - State Wide	0.00	0.00	0.00	0.00	70,000,000.00	0.00
01215001011 - Economic Empow	Broiler Outgrower Scheme	23010127 - PURCHASE OF AGRICULTURAL EQUI	70421 - Agriculture	\$1042600 - State Wide	0.00	0.00	0.00	0.00	70,000,000.00	0.00
01215001012 - Economic Empow	Small Non-Ruminant Development: Traini	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00	0.00
01215001013 - Economic Empow	Fisheries Surveillance and Direct Assistan	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	0.00	0.00	0.00	1,500,000.00	0.00
01215001014 - Economic Empow	Aquaculture	23010127 - PURCHASE OF AGRICULTURAL EQUI	70421 - Agriculture	\$1042600 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	0.00
01215001015 - Economic Empow	Agricultural Publicity and Information	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	0.00	0.00	0.00	1,462,663.00	0.00
01215001016 - Economic Empow	Small Holder Oil Palm Scheme	23010127 - PURCHASE OF AGRICULTURAL EQUI	70421 - Agriculture	\$1042600 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	0.00
01215001017 - Economic Empow	Delta Agricultural Rural Development Aut	23010127 - PURCHASE OF AGRICULTURAL EQUI	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00	0.00
01215001018 - Economic Empow	Delta State Agricultural Procurement Agen	23010127 - PURCHASE OF AGRICULTURAL EQUI	70421 - Agriculture	\$1042600 - State Wide	0.00	0.00	0.00	0.00	80,000,000.00	0.00
01215001019 - Economic Empow	Produce Inspection Equipment and Chemi	23010127 - PURCHASE OF AGRICULTURAL EQUI	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	0.00	0.00	0.00	4,000,000.00	0.00
01215001020 - Economic Empow	Electrification, equipping and furnishing o	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	\$1020700 - Ika North East	0.00	0.00	0.00	0.00	35,000,000.00	0.00
01215001021 - Economic Empow	Planning Monitoring and Evaluation of Agr	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	0.00
01215001022 - Economic Empow	Agricultural Enhancement Programme	23010127 - PURCHASE OF AGRICULTURAL EQUI	70421 - Agriculture	\$1042600 - State Wide	0.00	0.00	0.00	0.00	500,000,000.00	0.00
01215001023 - Economic Empow	Equipping of Laboratories in all Veterinar	23010122 - PURCHASE OF HEALTH / MEDICALE	70741 - Public Health Services	\$1042600 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	0.00
01215001024 - Economic Empow	Statewide Administration of Rabies and P	23010122 - PURCHASE OF HEALTH / MEDICALE	70741 - Public Health Services	\$1042600 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00	0.00
01215001025 - Economic Empow	Oil Palm Company	23010127 - PURCHASE OF AGRICULTURAL EQUI	70421 - Agriculture	\$1042600 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00	0.00
01215001026 - Economic Empow	Rice Production Development	23010127 - PURCHASE OF AGRICULTURAL EQUI	70421 - Agriculture	\$1042600 - State Wide	0.00	0.00	0.00	0.00	60,000,000.00	0.00
01215001027 - Economic Empow	Small Holder Cocoa Scheme	23010127 - PURCHASE OF AGRICULTURAL EQUI	70421 - Agriculture	\$1042600 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	0.00
01215001028 - Economic Empow	Goat Fattening Programme	23010127 - PURCHASE OF AGRICULTURAL EQUI	70421 - Agriculture	\$1042600 - State Wide	0.00	0.00	0.00	0.00	169,000,000.00	0.00
030215001029 - Poverty Alleviat	Mobilization of Rural Women For Sustaina	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	0.00
200215001030 - CLIMATE CHANG	Climate Change Intervention Programme.	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	0.00	0.00	0.00	60,000,000.00	0.00
030215001031 - Poverty Alleviat	Hydrobiological Fisheries Research & Stat	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00	0.00
010215001032 - Economic Empow	Grant for the Sustainability of the Fadama	23010127 - PURCHASE OF AGRICULTURAL EQUI	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	0.00	0.00	0.00	400,000,000.00	0.00
010215001033 - Economic Empow	Upgrading and Digitalization of Modern Ag	23050102 - COMPUTER SOFTWARE ACQUISITIO	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00	0.00
010215001034 - Economic Empow	Maintenance of Tractors and Equipment's	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	0.00
010215001035 - Economic Empow	Uniform and Raincoat	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00	0.00
010215001036 - Economic Empow	Coco-nut Palm Development Programme	23010127 - PURCHASE OF AGRICULTURAL EQUI	70421 - Agriculture	\$1042600 - State Wide	0.00	0.00	0.00	0.00	70,000,000.00	0.00
030215001037 - Poverty Alleviat	CBN Assisted Programmes in Delta State.	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00	0.00
0220001001000 Ministry of Finance										
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget		
<b>Total</b>					0.00	8,148,796,846.00	3,068,293,944.49	0.00	9,284,196,846.00	0.00
130220001001 - Reform of Govern	General Investment	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	3,762,349,494.00	3,068,293,944.49	0.00	3,762,349,494.00	0.00
130220001002 - Reform of Govern	Universal Investment Development Co	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	50,000,000.00	0.00	0.00	150,000,000.00	0.00
130220001003 - Reform of Govern	Purchase of Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	3,500,000.00	0.00	0.00	3,500,000.00	0.00
130220001004 - Reform of Govern	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	3,500,000.00	0.00	0.00	3,500,000.00	0.00
130220001005 - Reform of Govern	Purchase of Uniforms	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	120,000,000.00	0.00	0.00	400,000.00	0.00
130220001006 - Reform of Govern	SIFMS Centre of Excellence	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	800,000.00	0.00	0.00	138,000,000.00	0.00
130220001007 - Reform of Govern	PADB	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	8,500,000.00	0.00	0.00	800,000.00	0.00
130220001008 - Reform of Govern	Maintenance of New Civil Service Secreta	23010121 - REHABILITATION / REPAIRS OF OFF	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	8,500,000.00	0.00	0.00	8,500,000.00	0.00
130220001009 - Reform of Govern	Minor Works	23010121 - REHABILITATION / REPAIRS OF OFF	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	40,000,000.00	0.00	0.00	8,500,000.00	0.00
130220001010 - Reform of Govern	Maintenance of New Secretariat Complex	23010121 - REHABILITATION / REPAIRS OF OFF	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	21,000,000.00	0.00	0.00	40,000,000.00	0.00
130220001011 - Reform of Govern	Debt Management Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	60,647,352.00	0.00	0.00	21,000,000.00	0.00
130220001012 - Reform of Govern	Provision of SIFMS Infrastructure & maint	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	50,000,000.00	0.00	0.00	77,647,352.00	0.00
130220001013 - Reform of Govern	Purchase of Vehicle/refreshment	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	20,000,000.00	0.00	0.00	50,000,000.00	0.00
130220001014 - Reform of Govern	Equipment for Conference Hall	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	\$1042600 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	0.00
130220001015 - Reform of Govern	Contingency	23050128 - OTHER NON-TANGIBLE ASSETS	70491 - Economic Affairs N. E. C	\$1042600 - State Wide	0.00	4,000,000,000.00	0.00	0.00	5,000,000,000.00	0.00

Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget
02200070100	Office of the Accountant General							
<b>Total</b>					<b>0.00</b>	<b>179,639,368.00</b>	<b>62,292,705.85</b>	<b>182,699,167.00</b>
130220071001 - Reform of Govern	Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	150,000.00	0.00	0.00
130220071002 - Reform of Govern	Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	3,000,000.00	0.00	0.00
130220071003 - Reform of Govern	Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	2,101,534.00	0.00	0.00
130220071004 - Reform of Govern	Purchase of safe/fire proof cabinet and ca	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	2,121,841.00	0.00	0.00
130220071005 - Reform of Govern	Treasury Book 6, 6A	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	40,000,000.00	43,345,506.41	40,000,000.00
130220071006 - Reform of Govern	Minor Works	23030121 - REHABILITATION / REPAIRS OF OFF	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00
130220071007 - Reform of Govern	Treasury Form 1 /Security Bank Confirmat	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	28,054,485.00	0.00	30,000,000.00
130220071008 - Reform of Govern	Purchase of Generators	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	1,000,000.00	0.00	3,000,000.00
130220071009 - Reform of Govern	Purchase of Computers and Printers	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00
130220071010 - Reform of Govern	Maintenance/Provision of Room Safe/Che	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	2,101,534.00	0.00	3,000,000.00
130220071011 - Reform of Govern	Implementation of IPSAS	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	2,101,534.00	0.00	3,000,000.00
130220071012 - Reform of Govern	Maintenance of Treasury Cash Offices	23030121 - REHABILITATION / REPAIRS OF OFF	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	39,208,440.00	38,947,199.44	90,699,167.00

Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget
02200080100	Board of Internal Revenue							
<b>Total</b>					<b>0.00</b>	<b>670,973,681.00</b>	<b>0.00</b>	<b>580,000,000.00</b>
130220081001 - Reform of Govern	Construction of 1(No.) office building at K	23020101 - CONSTRUCTION / PROVISION OF	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	120,000,000.00	0.00	150,000,000.00
130220081002 - Reform of Govern	Construction of 1(No) office building at Ak	23020101 - CONSTRUCTION / PROVISION OF	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	1,000,000.00	0.00	150,000,000.00
130220081003 - Reform of Govern	Rehabilitation of submerged Bomadi offic	23030121 - REHABILITATION / REPAIRS OF OFF	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	360,973,681.00	0.00	30,000,000.00
130220081004 - Reform of Govern	Purchase of Computers	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00
130220081005 - Reform of Govern	Purchase of Operational Vehicles for Tax	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	40,000,000.00	0.00	150,000,000.00
130220081006 - Reform of Govern	Maintenance and beautification of field o	23030121 - REHABILITATION / REPAIRS OF OFF	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	70,000,000.00

Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget
022200100100	Ministry of Trade and Investment							
<b>Total</b>					<b>0.00</b>	<b>7,899,500,000.00</b>	<b>3,045,342,335.28</b>	<b>7,100,000,000.00</b>
03022201001 - Reform of Govern	Books and Equipment for Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	2,000,000.00	0.00	7,000,000.00
03022201002 - Poverty Alleviat	Development of data bank/Statistical data	23050128 - OTHER NON-TANGIBLE ASSETS	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00
03022201003 - Poverty Alleviat	Ulewire/DTSG/DESOPADEG Partnership Pr	23050128 - OTHER NON-TANGIBLE ASSETS	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00
03022201004 - Poverty Alleviat	Entrepreneurship Development Program	23050128 - OTHER NON-TANGIBLE ASSETS	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00
03022201005 - Poverty Alleviat	Community Base Projects	23050128 - OTHER NON-TANGIBLE ASSETS	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	160,000,000.00	0.00	35,000,000.00
03022201006 - Poverty Alleviat	Minor works	23030121 - REHABILITATION / REPAIRS OF OFF	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	5,000,000.00	0.00	10,000,000.00
03022201007 - Poverty Alleviat	Investment Opportunity Brochure in Delta	23050128 - OTHER NON-TANGIBLE ASSETS	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00
03022201008 - Poverty Alleviat	Computerization/Documentation of Coop	23050128 - OTHER NON-TANGIBLE ASSETS	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00
03022201009 - Poverty Alleviat	Purchase of Computers and Computerizat	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	5,000,000.00	0.00	7,000,000.00
03022201010 - Poverty Alleviat	Industrial Directory / Industrial Policy	23050128 - OTHER NON-TANGIBLE ASSETS	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00
03022201011 - Poverty Alleviat	Establishment of Kwale Industrial Park / D	23020118 - CONSTRUCTION / PROVISION OF IN	70487 - R&D Other Industries	S1021200 - Ndokwa West	0.00	1,000,000,000.00	0.00	1,000,000,000.00
03022201012 - Poverty Alleviat	Agro-Allied Industrial Park, Ogwashi-Uku	23020118 - CONSTRUCTION / PROVISION OF IN	70487 - R&D Other Industries	S1020200 - Aniocha South	0.00	4,000,000,000.00	2,500,520,341.15	2,000,000,000.00
03022201013 - Poverty Alleviat	Construction of Central Market at Bomadi	23020124 - CONSTRUCTION OF MARKETS/PAR	70411 - General Economic and Commercial Aff	S1032400 - Bomadi	0.00	193,138,470.91	0.00	100,000,000.00
03022201014 - Poverty Alleviat	Construction of Rural/Community Market	23020124 - CONSTRUCTION OF MARKETS/PAR	70411 - General Economic and Commercial Aff	S1032400 - State Wide	0.00	484,490,000.00	208,704,714.91	700,000,000.00
03022201015 - Poverty Alleviat	Ogheye Floating Market, Warri North	23020124 - CONSTRUCTION OF MARKETS/PAR	70411 - General Economic and Commercial Aff	S1032400 - Warri North	0.00	1,000,000,000.00	0.00	1,000,000,000.00
03022201016 - Poverty Alleviat	Construction of Burutu Market	23020124 - CONSTRUCTION OF MARKETS/PAR	70411 - General Economic and Commercial Aff	S1021500 - Oshimili South	0.00	140,000,000.00	23,938,937.94	100,000,000.00
03022201017 - Poverty Alleviat	Construction of Kwale Market	23020124 - CONSTRUCTION OF MARKETS/PAR	70411 - General Economic and Commercial Aff	S1020400 - Burutu	0.00	120,000,000.00	1,259,954.05	100,000,000.00
03022201018 - Poverty Alleviat	Construction of Oghara Market	23020124 - CONSTRUCTION OF MARKETS/PAR	70411 - General Economic and Commercial Aff	S1021200 - Ndokwa West	0.00	70,000,000.00	1,889,904.00	6,500,000.00
03022201019 - Poverty Alleviat	Construction of Okwaghe Market	23020124 - CONSTRUCTION OF MARKETS/PAR	70411 - General Economic and Commercial Aff	S1010600 - Ehohe West	0.00	100,000,000.00	0.00	300,000,000.00
03022201020 - Poverty Alleviat	Construction of Ozofo Market	23020124 - CONSTRUCTION OF MARKETS/PAR	70411 - General Economic and Commercial Aff	S1011000 - Ughelli South	0.00	120,000,000.00	40,117,578.45	300,000,000.00
03022201021 - Poverty Alleviat	Construction of Otu-Jeremi Market	23020124 - CONSTRUCTION OF MARKETS/PAR	70411 - General Economic and Commercial Aff	S1031000 - Isoko South	0.00	100,000,000.00	2,153,111.62	300,000,000.00
03022201022 - Poverty Alleviat	Construction of Market at Orhuakor Ethic	23020124 - CONSTRUCTION OF MARKETS/PAR	70411 - General Economic and Commercial Aff	S1022000 - Ughelli South	0.00	0.00	3,229,621.14	100,000,000.00
03022201023 - Poverty Alleviat	Development of Asaba Industrial Estate	23020124 - CONSTRUCTION OF MARKETS/PAR	70411 - General Economic and Commercial Aff	S1021200 - State Wide	0.00	10,000.00	791,218.27	500,000,000.00
03022201024 - Poverty Alleviat	Rehabilitation of Ailing Industries / Establ	23020124 - CONSTRUCTION OF MARKETS/PAR	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	50,000,000.00	0.00	10,000,000.00
03022201025 - Poverty Alleviat	Purchase of Office furniture for hqtr	23020124 - CONSTRUCTION OF MARKETS/PAR	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	5,000,000.00	23,256,000.00	10,000,000.00
13022201026 - Reform of Govern	Office Equipment for Hqtr	23020124 - CONSTRUCTION OF MARKETS/PAR	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	8,000,000.00	34,883,500.00	10,000,000.00
13022201027 - Reform of Govern	Office Furniture Field LGA Field Officers	23020124 - CONSTRUCTION OF MARKETS/PAR	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	10,000,000.00	16,450,699.00	7,500,000.00
13022201028 - Reform of Govern	Office Equipment for LGA Field Officers	23020124 - CONSTRUCTION OF MARKETS/PAR	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	5,000,000.00	883,728.00	9,000,000.00
03022201029 - Poverty Alleviat	Geological Survey of Solid Minerals	23020124 - CONSTRUCTION OF MARKETS/PAR	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	50,000,000.00	1,325,573.00	10,000,000.00
03022201030 - Poverty Alleviat	Construction of Uduharbour	23020124 - CONSTRUCTION OF MARKETS/PAR	70411 - General Economic and Commercial Aff	S1011800 - Udu	0.00	200,000,000.00	340,000.00	100,000,000.00
03022201031 - Poverty Alleviat	Development of Ekele Community Mark	23020124 - CONSTRUCTION OF MARKETS/PAR	70411 - General Economic and Commercial Aff	S1031000 - Isoko South	0.00	0.00	42,034,322.16	150,000,000.00
13022201032 - Reform of Govern	Refurbishment of Vehicles	23020124 - CONSTRUCTION OF MARKETS/PAR	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	0.00	2,212,330.30	10,000,000.00
03022201033 - Poverty Alleviat	Construction of Afia - Ogbe - Mai Market	23020124 - CONSTRUCTION OF MARKETS/PAR	70411 - General Economic and Commercial Aff	S1020700 - Ika North East	0.00	0.00	2,212,330.30	103,000,000.00

Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget
022200300100	Delta State Micro, Small and Medium Ent							
<b>Total</b>					<b>0.00</b>	<b>1,519,357,477.00</b>	<b>490,000,000.00</b>	<b>519,357,477.00</b>
052220301001 - Enhancing Skills	Development of Pilot Small Scale Cottage	23050128 - OTHER NON-TANGIBLE ASSETS	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	100,000,000.00	0.00	100,000,000.00
052220301002 - Enhancing Skills	Agro Production	23050128 - OTHER NON-TANGIBLE ASSETS	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	100,000,000.00	0.00	100,000,000.00
052220301003 - Enhancing Skills	Agro Processing	23050128 - OTHER NON-TANGIBLE ASSETS	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	105,614,677.00	0.00	105,614,677.00
052220301004 - Enhancing Skills	Production Facility Centre, Iselle-Uku	23050128 - OTHER NON-TANGIBLE ASSETS	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	103,871,400.00	0.00	103,871,400.00
052220301005 - Enhancing Skills	Creative Industries for Women in Rural Ar	23050128 - OTHER NON-TANGIBLE ASSETS	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	103,871,400.00	0.00	103,871,400.00
052220301006 - Enhancing Skills	Small Scale and Medium Enterprises Supp	23050128 - OTHER NON-TANGIBLE ASSETS	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	1,000,000,000.00	490,000,000.00	0.00

Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget
022800100100	Directorate of Science and Technology							
<b>Total</b>					<b>0.00</b>	<b>1,346,000,000.00</b>	<b>44,117,222.98</b>	<b>1,328,500,000.00</b>
11022801001 - Information Com	Technology Incubation Centre (TIC) Asaba	23020127 - CONSTRUCTION OF ICT INFRASTRU	70411 - General Economic and Commercial Aff	S1021500 - Oshimili South	0.00	20,000,000.00	0.00	60,000,000.00
11022801002 - Information Com	Technology Incubation Centre (TIC) Uvwie	23020127 - CONSTRUCTION OF ICT INFRASTRU	70411 - General Economic and Commercial Aff	S1021200 - Uvwie	0.00	90,000,000.00	0.00	31,000,000.00
11022801003 - Information Com	Technology Incubation Centre (TIC) Boma	23020127 - CONSTRUCTION OF ICT INFRASTRU	70411 - General Economic and Commercial Aff	S1010130 - Okpe	0.00	6,500,000.00	0.00	10,000,000.00
11022801004 - Information Com	ICT Training Centre across the State	23020127 - CONSTRUCTION OF ICT INFRASTRU	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	35,000,000.00	0.00	35,000,000.00
11022801005 - Information Com	Construction of Science Laboratory Compl	23020127 - CONSTRUCTION OF ICT INFRASTRU	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	35,000,000.00	20,236,541.27	35,000,000.00
11022801006 - Information Com	ICT Support for Secondary Schools	23020127 - CONSTRUCTION OF ICT INFRASTRU	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	50,000,000.00	1,085,621.84	50,000,000.00
11022801007 - Information Com	Computerization (Procurement/ Network	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	40,000,000.00	1,628,409.41	40,000,000.00
11022801008 - Information Com	Office Furniture/Equipment	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00
11022801009 - Information Com	Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	1,000,000.00	0.00	5,000,000.00
11022801010 - Information Com	Minor Works	23030121 - REHABILITATION / REPAIRS OF OFF	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00
11022801011 - Information Com	Construction of Delta State Solid Mineral	23020127 - CONSTRUCTION OF ICT INFRASTRU	70411 - General Economic and Commercial Aff	S1042600 - State Wide				

0229010010												
Directorate of Transport												
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget				
<b>Total</b>					<b>0.00</b>	<b>2,420,000,000.00</b>	<b>74,831,231.11</b>	<b>0.00</b>	<b>0.00</b>	<b>3,915,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
150229001001 - Rail (General)	Road Traffic and Warning Signs	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - Road Transport	51042600 - State Wide	0.00	50,196,846.00	3,093,023.50	0.00	0.00	51,000,000.00	0.00	0.00
150229001002 - Rail (General)	Equipping/Upgrade of Central Mechanical	23030122 - REHABILITATION / REPAIRS OF OFF	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	5,000,000.00	244,184.50	0.00	0.00	5,000,000.00	0.00	0.00
150229001003 - Rail (General)	Training School (Mech.)	23030122 - REHABILITATION / REPAIRS OF OFF	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	25,000,000.00	162,792.00	0.00	0.00	25,000,000.00	0.00	0.00
150229001004 - Rail (General)	Provision / Maintenance of Traffic Lights	23020123 - CONSTRUCTION OF TRAFFIC / STREET	70451 - Road Transport	51042600 - State Wide	0.00	23,000,000.00	0.00	0.00	0.00	23,000,000.00	0.00	0.00
150229001005 - Rail (General)	Minor Works	23030121 - REHABILITATION / REPAIRS OF OFF	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	14,000,000.00	0.00	0.00	0.00	14,000,000.00	0.00	0.00
150229001006 - Rail (General)	Road Markings in the State.	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - Road Transport	51042600 - State Wide	0.00	100,000,000.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
150229001007 - Rail (General)	Lane Marking of Olu Plac Road Ajamimo	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - Road Transport	51042600 - State Wide	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
150229001008 - Rail (General)	Supply / Installation of Solar Traffic Lights	23030123 - REHABILITATION/REPAIRS- TRAFFIC	70435 - Electricity	51042600 - State Wide	0.00	120,000,000.00	0.00	0.00	0.00	209,000,000.00	0.00	0.00
150229001009 - Rail (General)	Purchase of Mechanical Drawing Instrume	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
150229001010 - Rail (General)	Purchase of Office Furniture for Out Statio	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	7,500,000.00	0.00	0.00	0.00	7,500,000.00	0.00	0.00
150229001011 - Rail (General)	Purchase of Office Equipment for Out Stat	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	7,500,000.00	0.00	0.00	0.00	7,500,000.00	0.00	0.00
150229001012 - Rail (General)	Procurement of Computers and Accessorie	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
150229001013 - Rail (General)	Library	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
150229001014 - Rail (General)	Renovation of V.I.O Zonal Offices Across	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
150229001015 - Rail (General)	Road safety awareness Campaigns for Roa	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
150229001016 - Rail (General)	Procurement of Uniforms/ Materials and	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
150229001017 - Rail (General)	Procurement/Maintenance of V.I.O Opera	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	35,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
150229001018 - Rail (General)	Waterways Safety Measures	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
150229001019 - Rail (General)	Purchase of Publicity Equipment for the P	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
150229001020 - Rail (General)	School of Marine Technology, Burutu	23030121 - REHABILITATION / REPAIRS OF OFF	70111 - Executive Organ and Legislative Organ	51030400 - Burutu	0.00	250,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
150229001021 - Rail (General)	Construction of Lecture Hall, Nigerian Mar	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51032300 - Warri South W	0.00	0.00	0.00	0.00	0.00	600,000,000.00	0.00	0.00
150229001022 - Rail (General)	Construction/Rehabilitation of jetties wal	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51032400 - Warri North	0.00	10,803,154.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
150229001023 - Rail (General)	Concrete Jetty at Alkanaka-Ebodo Quarte	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51030400 - Burutu	0.00	100,000,000.00	3,313,953.75	0.00	0.00	13,000,000.00	0.00	0.00
150229001024 - Rail (General)	Construction of concrete Jetty at Ewoh-On	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51042600 - State Wide	0.00	100,000,000.00	174,420.00	0.00	0.00	0.00	0.00	0.00
150229001025 - Rail (General)	Construction of concrete Jetty Ayama Com	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51042600 - State Wide	0.00	100,000,000.00	261,624.25	0.00	0.00	0.00	0.00	0.00
150229001026 - Rail (General)	Construction/Rehabilitation of jetty at Ivr	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51032400 - Warri North	0.00	100,000,000.00	2,651,163.00	0.00	0.00	0.00	0.00	0.00
150229001027 - Rail (General)	Construction of concrete Landing jetty at	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51042600 - State Wide	0.00	160,000,000.00	209,301.00	0.00	0.00	85,000,000.00	0.00	0.00
150229001028 - Rail (General)	Construction of concrete Landing jetty at	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51032400 - Warri North	0.00	100,000,000.00	139,536.00	0.00	0.00	120,000,000.00	0.00	0.00
150229001029 - Rail (General)	Construction of concrete Landing jetty at	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51042600 - State Wide	0.00	100,000,000.00	57,071,791.91	0.00	0.00	0.00	0.00	0.00
150229001030 - Rail (General)	Construction of concrete Landing jetty at	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51042600 - State Wide	0.00	100,000,000.00	3,038,802.31	0.00	0.00	100,000,000.00	0.00	0.00
150229001031 - Rail (General)	Construction of concrete Landing jetty at	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51032400 - Warri North	0.00	70,000,000.00	4,505,638.89	0.00	0.00	110,000,000.00	0.00	0.00
150229001032 - Rail (General)	Purchase of 2 Units of Yamaha 350hp Out	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51042600 - State Wide	0.00	120,000,000.00	0.00	0.00	0.00	39,000,000.00	0.00	0.00
150229001033 - Rail (General)	Extension of Landing Jetty and foreshore	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51032400 - Warri North	0.00	400,000,000.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
150229001034 - Rail (General)	Construction of Landing Jetty and Foresho	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51042600 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00
150229001035 - Rail (General)	Reinforcement of Tebu Jetty and Construc	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51030400 - Burutu	0.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
150229001036 - Rail (General)	Establishment of Computerized Vehicle In	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51032300 - Warri South W	0.00	7,500,000.00	0.00	0.00	0.00	7,500,000.00	0.00	0.00
150229001037 - Rail (General)	Construction of Jetty at Kalafuigbena, Bon	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51032400 - Warri North	0.00	40,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
150229001038 - Rail (General)	Provision of Accounting Materials	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	51030400 - Burutu	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00
150229001039 - Rail (General)	Two Units of Yamaha 350 Horse Power Out	23010109 - PURCHASE OF SEA BOATS	70452 - Water Transport	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
150229001040 - Rail (General)	Construction of Landing Jetty at Bibopere	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51030400 - Burutu	0.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00
150229001041 - Rail (General)	Construction of Landing Jetty at Abgeinfe	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51032300 - Warri South W	0.00	200,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
150229001042 - Rail (General)	Construction of Landing Jetty and Waiting	23020128 - OTHER CONSTRUCTION	70452 - Water Transport	51032400 - Warri North	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
150229001043 - Rail (General)	Procurement of 2 Units of 200HP Yamaha	23010109 - PURCHASE OF SEA BOATS	70452 - Water Transport	51030400 - Burutu	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
150229001044 - Rail (General)	Land Aquisition for Trailer/Tankers Parks	23010101 - PURCHASE / ACQUISITION OF LAND	70411 - General Economic and Commercial Aff	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00
150229001045 - Rail (General)	Fencing of Mechanic Village, Sinking of Bo	23020124 - CONSTRUCTION OF MARKETS/PARK	70411 - General Economic and Commercial Aff	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	140,000,000.00	0.00	0.00
<b>022905301000</b>												
<b>Delta State Traffic Management Authority</b>												
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget				
<b>Total</b>					<b>0.00</b>	<b>190,700,000.00</b>	<b>305,550,661.79</b>	<b>0.00</b>	<b>0.00</b>	<b>190,700,000.00</b>	<b>0.00</b>	<b>0.00</b>
170229053001 - Road (General)	Minor Works	23030121 - REHABILITATION / REPAIRS OF OFF	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	190,700,000.00	305,550,661.79	0.00	0.00	5,000,000.00	0.00	0.00
170229053002 - Road (General)	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
170229053003 - Road (General)	Purchase of Office Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
170229053004 - Road (General)	Partitioning of Office Accommodation for D	23020118 - CONSTRUCTION / PROVISION OF IN	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	12,700,000.00	0.00	0.00
170229053005 - Road (General)	Purchase of generator set	23010119 - PURCHASE OF POWER GENERATING	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
170229053006 - Road (General)	Purchase of Operational/Technical Equip	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	52,000,000.00	0.00	0.00
170229053007 - Road (General)	Purchase of Computers	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
170229053008 - Road (General)	Library	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
170229053009 - Road (General)	Installation of Telephone	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
170229053010 - Road (General)	Purchase of Pick UP Vehicles	23010107 - PURCHASE OF TRUCKS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00

02310010000		Ministry of Energy											
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget					
<b>Total</b>					<b>0.00</b>	<b>6,525,750,671.19</b>	<b>4,069,915,284.72</b>	<b>0.00</b>	<b>0.00</b>	<b>6,470,750,670.90</b>	<b>0.00</b>	<b>0.00</b>	
140231001001 - Power (General)	Supply of 1No. 500KVA Soundproof Perkin	23010119 - PURCHASE OF POWER GENERATING	70435 - Electricity	51042600 - State Wide	0.00	2,008,583,557.06	8,210,351.55	0.00	0.00	31,815,789.47	0.00	0.00	
140231001002 - Power (General)	Installation of Transformers to Power the	23010119 - PURCHASE OF POWER GENERATING	70435 - Electricity	51042600 - State Wide	0.00	1,508,583,557.06	8,210,351.55	0.00	0.00	31,597,167.21	0.00	0.00	
140231001003 - Power (General)	Reinforcement of Electricity Power Supply	23010119 - PURCHASE OF POWER GENERATING	70435 - Electricity	51042600 - State Wide	0.00	2,008,583,557.06	8,210,351.55	0.00	0.00	2,809,559.00	0.00	0.00	
140231001004 - Power (General)	Rehabilitation/Maintenance of Electricity	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51042600 - State Wide	0.00	1,000,000,000.00	8,210,351.55	0.00	0.00	7,804,556.47	0.00	0.00	
140231001005 - Power (General)	Extension of electricity power supply from	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51021200 - Ndokwa West	0.00	0.00	8,210,351.55	0.00	0.00	607,348.12	0.00	0.00	
140231001006 - Power (General)	Installation of 1No. 7.5MVA, 33/11kV inject	23010119 - PURCHASE OF POWER GENERATING	70435 - Electricity	51021500 - Oshimili South	0.00	0.00	8,210,351.55	0.00	0.00	16,642,409.23	0.00	0.00	
140231001007 - Power (General)	Installation of 3No. X.20KVA Solar PV Pow	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - Electricity	51021500 - Oshimili South	0.00	8,005,092.76	0.00	0.00	0.00	3,400,000.00	0.00	0.00	
140231001008 - Power (General)	Extension of 33kv overhead line and insta	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51021400 - Oshimili North	0.00	0.00	6,046,269.26	0.00	0.00	908,128.62	0.00	0.00	
140231001009 - Power (General)	Construction of 33KV Overhead High Tens	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51021500 - Oshimili South	0.00	0.00	4,216,670.18	0.00	0.00	713,812.64	0.00	0.00	
140231001010 - Power (General)	Construction of 33KV Overhead High Tens	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51021500 - Oshimili South	0.00	0.00	4,105,175.78	0.00	0.00	2,446,544.41	0.00	0.00	
140231001011 - Power (General)	Replacement of burnt 300KVA, 11/0.415KV	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51020800 - Ika South	0.00	0.00	4,105,175.78	0.00	0.00	596,655.00	0.00	0.00	
140231001012 - Power (General)	Installation of 1(No) 500KVA, 33/0.415KV	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51021100 - Ndokwa East	0.00	0.00	4,105,175.78	0.00	0.00	1,040,000.00	0.00	0.00	
140231001013 - Power (General)	Replacement of burnt 1No. 300KVA, 11/0.	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51042600 - State Wide	0.00	0.00	4,105,175.78	0.00	0.00	1,843,355.32	0.00	0.00	
140231001014 - Power (General)	Replacement of Burnt Transformer at On	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51042600 - State Wide	0.00	0.00	4,105,175.78	0.00	0.00	302,651.75	0.00	0.00	
140231001015 - Power (General)	Construction of 700 Meters of 33KV Overh	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51021400 - Oshimili North	0.00	0.00	3,582,353.86	0.00	0.00	2,325,485.99	0.00	0.00	
140231001016 - Power (General)	Rehabilitation of 33KV Overhead High Vol	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51042600 - State Wide	0.00	0.00	3,284,140.62	0.00	0.00	6,873,432.07	0.00	0.00	
140231001017 - Power (General)	Installation of 1No. 7.5mva, 33/11kV inject	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51012200 - Uvwie	0.00	0.00	2,052,583.32	0.00	0.00	13,978,684.21	0.00	0.00	
140231001018 - Power (General)	Reinforcement of 500kva, 33kv/0.415kv el	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51010600 - Ethiopia West	0.00	0.00	1,536,621.76	0.00	0.00	3,222,824.98	0.00	0.00	
140231001019 - Power (General)	Extension of electricity power supply to A	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51021500 - Oshimili South	0.00	0.00	45,299,730.19	0.00	0.00	1,672,264.38	0.00	0.00	
140231001020 - Power (General)	Conversion of streetlights operating stati	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51012000 - Ughelli South	0.00	0.00	36,493,145.01	0.00	0.00	51,349,749.25	0.00	0.00	
140231001021 - Power (General)	Conversion of Streetlights Operating Stat	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51011700 - Sapele	0.00	0.00	2,384,193.69	0.00	0.00	58,658,528.50	0.00	0.00	
140231001022 - Power (General)	Extension of 33KV High Tension (HT) Over	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51030400 - Burutu	0.00	0.00	2,384,193.69	0.00	0.00	3,543,178.59	0.00	0.00	
140231001023 - Power (General)	Reinforcement of Electricity Power Supply	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51020700 - Ika North East	0.00	0.00	1,920,689.72	0.00	0.00	2,098,583.71	0.00	0.00	
140231001024 - Power (General)	Construction of 33KV Overhead Line and	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51021400 - Oshimili North	0.00	0.00	1,920,689.72	0.00	0.00	1,491,293.50	0.00	0.00	
140231001025 - Power (General)	Reinforcement of EPS at Umuzeze Quarte	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51042600 - State Wide	0.00	0.00	205,587,396.77	0.00	0.00	738,663.40	0.00	0.00	
140231001026 - Power (General)	Reinforcement of EPS at Ajeubor/Obabor	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51042600 - State Wide	0.00	0.00	105,828,381.29	0.00	0.00	3,041,598.05	0.00	0.00	
140231001027 - Power (General)	Reinforcement of EPS at Amachi Commu	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51042600 - State Wide	0.00	0.00	105,300,223.07	0.00	0.00	2,815,885.55	0.00	0.00	
140231001028 - Power (General)	Installation of 34 (Nos) 50KVA, 11/0.415KV	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51021500 - Oshimili South	0.00	0.00	83,703,787.68	0.00	0.00	6,344,352.95	0.00	0.00	
140231001029 - Power (General)	Construction of 4,050M of 33KV Overhead	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51021400 - Oshimili North	0.00	0.00	74,536,195.32	0.00	0.00	1,607,314.44	0.00	0.00	
140231001030 - Power (General)	Reinforcement of Electricity Power Supply	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51042600 - State Wide	0.00	0.00	48,496,648.05	0.00	0.00	2,800,000.00	0.00	0.00	
140231001031 - Power (General)	Rehabilitation of Existing 33KV, 11KV, 415	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51042600 - State Wide	0.00	0.00	44,534,172.23	0.00	0.00	8,046,779.47	0.00	0.00	
140231001032 - Power (General)	Reinforcement of electricity power supply	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51042600 - State Wide	0.00	0.00	43,806,453.51	0.00	0.00	1,205,404.80	0.00	0.00	
140231001033 - Power (General)	Extension of Electricity Power Supply to C	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51021500 - Oshimili South	0.00	0.00	41,481,315.70	0.00	0.00	3,722,873.34	0.00	0.00	
140231001034 - Power (General)	Rehabilitation and reinforcement of elect	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51042600 - State Wide	0.00	0.00	41,219,763.38	0.00	0.00	2,162,826.23	0.00	0.00	
140231001035 - Power (General)	Installation of 4(Nos) Schneider Electric's	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51021500 - Oshimili South	0.00	0.00	40,922,970.53	0.00	0.00	3,390,000.00	0.00	0.00	
140231001036 - Power (General)	Reinforcement of electricity power supply	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51021500 - Oshimili South	0.00	0.00	28,652,860.28	0.00	0.00	1,657,307.99	0.00	0.00	
140231001037 - Power (General)	Rehabilitation and Installation of Tower/C	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51042600 - State Wide	0.00	0.00	24,243,324.02	0.00	0.00	1,240,070.35	0.00	0.00	
140231001038 - Power (General)	Replacement of Undersized Aluminum Co	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51042600 - State Wide	0.00	0.00	23,967,107.39	0.00	0.00	1,887,815.94	0.00	0.00	
140231001039 - Power (General)	Installation of 1No. 100KVA, 11/0.415KV Tr	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51020700 - Ika North East	0.00	0.00	20,740,657.85	0.00	0.00	1,070,033.53	0.00	0.00	
140231001040 - Power (General)	Reinforcement of Electricity Power Supply	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51032500 - Warri South	0.00	0.00	18,778,742.34	0.00	0.00	2,563,788.55	0.00	0.00	
140231001041 - Power (General)	Reinforcement of Electricity Power Supply	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51032500 - Warri South	0.00	0.00	16,970,326.82	0.00	0.00	725,683.91	0.00	0.00	
140231001042 - Power (General)	Replacement of burnt 1No. 500KVA, 11/0.	23010119 - PURCHASE OF POWER GENERATING	70435 - Electricity	51020700 - Ika North East	0.00	0.00	15,902,933.68	0.00	0.00	7,500,000.00	0.00	0.00	
140231001043 - Power (General)	Installation of 2No 2.5MVA, 33/11kV Inject	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51011900 - Ughelli North	0.00	0.00	15,679,950.46	0.00	0.00	7,648,449.42	0.00	0.00	
140231001044 - Power (General)	Installation of Extended Streetlights along	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51042600 - State Wide	0.00	0.00	15,679,950.46	0.00	0.00	137,531,646.05	0.00	0.00	
140231001045 - Power (General)	Construction of 1,200M of double Circuit	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51030900 - Isoko North	0.00	0.00	14,717,977.40	0.00	0.00	1,164,845.17	0.00	0.00	
140231001046 - Power (General)	Extension of the Existing Streetlights alon	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51021400 - Oshimili North	0.00	0.00	12,706,768.27	0.00	0.00	58,192,427.63	0.00	0.00	
140231001047 - Power (General)	Installation of 1No. 300KVA, 11/0.415KV Tr	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51020700 - Ika North East	0.00	0.00	10,959,101.68	0.00	0.00	661,139.54	0.00	0.00	
140231001048 - Power (General)	Installation of 1(No) 500KVA, 11/0.415KV	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51020700 - Ika North East	0.00	0.00	10,820,377.34	0.00	0.00	8,077,654.39	0.00	0.00	
140231001049 - Power (General)	Installation of 1(No) 500KVA, 11/0.415KV T	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51020700 - Ika North East	0.00	0.00	10,820,377.34	0.00	0.00	6,843,292.09	0.00	0.00	
140231001050 - Power (General)	Installation of 1 No. 500KVA, 11/0.415KV Tr	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51020700 - Ika North East	0.00	0.00	9,955,516.82	0.00	0.00	3,661,218.56	0.00	0.00	
140231001051 - Power (General)	Reinforcement of Electricity Power Supply	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51010500 - Ethiopia East	0.00	0.00	8,210,351.55	0.00	0.00	22,000,000.00	0.00	0.00	
140231001052 - Power (General)	Installation of 91 NOS of MEM 100W All-in	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51020700 - Ika North East	0.00	0.00	4,147,131.57	0.00	0.00	6,000,000.00	0.00	0.00	
140231001053 - Power (General)	Installation of 1(No.) 500KVA, 11/0.415KV	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51020700 - Ika North East	0.00	0.00	155,381,522.00	0.00	0.00	4,830,036.59	0.00	0.00	
140231001054 - Power (General)	Repair of Broken down 1 (No.) 2.5MVA, 33	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51012000 - Ughelli South	0.00	0.00	8,177,965.80	0.00	0.00	11,500,000.00	0.00	0.00	
140231001055 - Power (General)	Rehabilitation/Reactivation of the Existi	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51012000 - Ughelli South	0.00	0.00	8,177,965.80	0.00	0.00	1,667,359.13	0.00	0.00	
140231001056 - Power (General)	Extension of 33KV overhead high voltage	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51030300 - Bomadi	0.00	0.00	24,243,324.02	0.00	0.00	4,955,757.56	0.00	0.00	
140231001057 - Power (General)	Construction of 33KV Overhead (OH)High	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51021500 - Oshimili South	0.00	0.00	24,243,324.02	0.00	0.00	195,000,000.00	0.00	0.00	
140231001058 - Power (General)	Installation of 70 Unit of DS160 Micro Pow	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51021500 - Oshimili South	0.00	0.00	19,394,659.22	0.00	0.00	23,759,912.50	0.00	0.00	
140231001059 - Power (General)													

140231001062	Power (General)	Supply and Installation of 1No. 1000KVA S	23010119 - PURCHASE OF POWER GENERATING	70435 - Electricity	51042600 - State Wide	0.00	0.00	54,878,905.04	0.00	0.00	36,100,000.00	0.00	0.00
140231001063	Power (General)	Installation of (1No.) 200KVA, 11/0.415 KV	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51021500 - Oshimili South	0.00	0.00	54,717,512.19	0.00	0.00	14,000,000.00	0.00	0.00
140231001064	Power (General)	Extension of Electricity Power Supply to th	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51020100 - Aniocha North	0.00	0.00	50,710,362.81	0.00	0.00	6,905,609.96	0.00	0.00
140231001065	Power (General)	Rehabilitation of 11KV Feeder Network Li	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51042600 - State Wide	0.00	0.00	48,486,648.05	0.00	0.00	6,350,096.35	0.00	0.00
140231001066	Power (General)	Rehabilitation and Reinforcement of Agba	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51042600 - State Wide	0.00	0.00	43,345,506.41	0.00	0.00	137,020,894.55	0.00	0.00
140231001067	Power (General)	Installation of 65 Units of MEM/Felicity tu	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51031600 - Patani	0.00	0.00	41,051,757.76	0.00	0.00	15,000,000.00	0.00	0.00
140231001068	Power (General)	Construction of transformer substation an	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51031600 - Patani	0.00	0.00	35,320,715.48	0.00	0.00	67,391,824.45	0.00	0.00
140231001069	Power (General)	Reconstruction of Electricity power supply	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51021500 - Oshimili South	0.00	0.00	28,736,230.43	0.00	0.00	5,794,197.95	0.00	0.00
140231001070	Power (General)	Reactivation of Electricity power supply A	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51042600 - State Wide	0.00	0.00	26,534,008.16	0.00	0.00	90,537,765.05	0.00	0.00
140231001071	Power (General)	Installation of 25 Nos of felicity turbo GDM	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51042600 - State Wide	0.00	0.00	25,377,413.09	0.00	0.00	51,000,000.00	0.00	0.00
140231001072	Power (General)	Reinforcement of EPS at 6th Street, DOPA	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51020800 - Ika South	0.00	0.00	22,536,532.70	0.00	0.00	32,976,470.00	0.00	0.00
140231001073	Power (General)	Reinforcement of EPS and Installation of T	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51020800 - Ika South	0.00	0.00	21,962,416.19	0.00	0.00	61,381,870.27	0.00	0.00
140231001074	Power (General)	Installation of 1(No) 300KVA, 33/0.415KV	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51031600 - Warri South	0.00	0.00	20,525,878.88	0.00	0.00	14,127,812.43	0.00	0.00
140231001075	Power (General)	Extension of power supply from Nigerian	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51021400 - Oshimili North	0.00	0.00	19,546,211.81	0.00	0.00	25,000,000.00	0.00	0.00
140231001076	Power (General)	Installation/Reinforcement of EPS at Liber	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51021500 - Oshimili South	0.00	0.00	18,155,272.73	0.00	0.00	25,553,718.96	0.00	0.00
140231001077	Power (General)	Provision of 78(Nos) MEM 100W All-In-On	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - Electricity	51030300 - Bomadi	0.00	0.00	17,075,827.25	0.00	0.00	99,975,000.00	0.00	0.00
140231001078	Power (General)	Replacement of burnt 2(Nos) 2.5MVA, 33/	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51020800 - Ika South	0.00	0.00	17,075,827.25	0.00	0.00	97,600,000.00	0.00	0.00
140231001079	Power (General)	Installation of 78(Nos) All-In-One LED Sol	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51020700 - Ika North East	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
140231001080	Power (General)	Provision of 182 units MEM 60W All-In-On	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - Electricity	51020700 - Ika North East	0.00	0.00	101,773,705.09	0.00	0.00	200,000,000.00	0.00	0.00
140231001081	Power (General)	Installation of 47(Nos) MEM 60W All-In-On	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
140231001082	Power (General)	Provision of Generators for the Zonal Offi	23010119 - PURCHASE OF POWER GENERATING	70435 - Electricity	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00
140231001083	Power (General)	Purchase of Distribution Transformers/Re	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - Electricity	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
140231001084	Power (General)	Rehabilitation/Reactivation of abandoned	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51042600 - State Wide	0.00	0.00	10,575,030.83	0.00	0.00	100,000,000.00	0.00	0.00
140231001085	Power (General)	Electricity Power Supply to new Asaba Ma	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - Electricity	51021500 - Oshimili South	0.00	0.00	10,392,721.67	0.00	0.00	80,000,000.00	0.00	0.00
140231001086	Power (General)	Installation of 78(Nos) 100W All-In-One LE	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51030300 - Bomadi	0.00	0.00	10,262,939.44	0.00	0.00	50,000,000.00	0.00	0.00
140231001087	Power (General)	Installation of Solar Streetlights at Otang	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51020800 - Ika South	0.00	0.00	8,210,351.55	0.00	0.00	80,000,000.00	0.00	0.00
140231001088	Power (General)	Provision of Generators for Government C	23010119 - PURCHASE OF POWER GENERATING	70435 - Electricity	51042600 - State Wide	0.00	0.00	8,210,351.55	0.00	0.00	70,433,418.03	0.00	0.00
140231001089	Power (General)	Installation/Maintenance/Reactivation of	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51042600 - State Wide	0.00	0.00	8,210,351.55	0.00	0.00	30,000,000.00	0.00	0.00
140231001090	Power (General)	Extension of existing 250Watts LED Street	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51021400 - Oshimili North	0.00	0.00	8,210,351.55	0.00	0.00	80,000,000.00	0.00	0.00
140231001091	Power (General)	Rehabilitation and Installation of Tower/C	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51021500 - Oshimili South	0.00	0.00	8,210,351.55	0.00	0.00	10,000,000.00	0.00	0.00
140231001092	Power (General)	Installation/maintenance of garden lights	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51042600 - State Wide	0.00	0.00	8,005,092.76	0.00	0.00	20,000,000.00	0.00	0.00
140231001093	Power (General)	Installation of telephone, PAS and comput	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51042600 - State Wide	0.00	0.00	7,470,358.00	0.00	0.00	15,000,000.00	0.00	0.00
140231001094	Power (General)	Installation of Solar LED Lights at the Fruit	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51021500 - Oshimili South	0.00	0.00	7,265,448.72	0.00	0.00	5,000,000.00	0.00	0.00
140231001095	Power (General)	Installation of Power Powered Streetlights	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51021500 - Oshimili South	0.00	0.00	6,046,269.26	0.00	0.00	5,000,000.00	0.00	0.00
140231001096	Power (General)	Minor Works	23030103 - REHABILITATION / REPAIRS - HOUS	70491 - Economic Affairs N. E. C	51042600 - State Wide	0.00	0.00	4,216,670.18	0.00	0.00	5,000,000.00	0.00	0.00
140231001097	Power (General)	Procurement of Energy Data Bank System	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - Electricity	51042600 - State Wide	0.00	0.00	4,105,175.78	0.00	0.00	5,000,000.00	0.00	0.00
140231001098	Power (General)	Supply and Installation of 1No. 300KVA So	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - Electricity	51020700 - Ika North East	0.00	0.00	4,105,175.78	0.00	0.00	27,425,682.19	0.00	0.00
140231001099	Power (General)	Reinforcement of Electricity Power Supply	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51042600 - State Wide	0.00	0.00	4,105,175.78	0.00	0.00	15,677,391.35	0.00	0.00
140231001100	Power (General)	Reactivation of the EPS and installation of	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51042600 - State Wide	0.00	0.00	4,105,175.78	0.00	0.00	15,000,000.00	0.00	0.00
140231001101	Power (General)	Installation of 3Nos transformers at Ekiug	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51011900 - Ughelli North	0.00	0.00	3,582,353.86	0.00	0.00	36,000,000.00	0.00	0.00
140231001102	Power (General)	Reinforcement of electricity power supply	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51020700 - Ika North East	0.00	0.00	3,078,881.83	0.00	0.00	100,000,000.00	0.00	0.00
140231001103	Power (General)	Construction of 11KV O/HHT Commercial	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51020700 - Ika North East	0.00	0.00	2,052,583.32	0.00	0.00	87,297,297.50	0.00	0.00
140231001104	Power (General)	Provision and installation of 1No. 165KVA	23010119 - PURCHASE OF POWER GENERATING	70435 - Electricity	51042600 - State Wide	0.00	0.00	1,642,070.31	0.00	0.00	20,363,147.76	0.00	0.00
140231001105	Power (General)	Purchase and Installation of 1No. 350KVA	23010119 - PURCHASE OF POWER GENERATING	70435 - Electricity	51042600 - State Wide	0.00	0.00	1,558,397.30	0.00	0.00	47,659,459.46	0.00	0.00
140231001106	Power (General)	Installation of 1MVA 33/11KV Injection Su	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51020200 - Aniocha South	0.00	0.00	1,536,621.76	0.00	0.00	30,000,000.00	0.00	0.00
140231001107	Power (General)	Provision of Solar Streetlights inside WDU	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51010500 - Ethiopia East	0.00	0.00	1,231,225.33	0.00	0.00	50,000,000.00	0.00	0.00
140231001108	Power (General)	Rehabilitation of Solar Streetlights at Ay	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51012200 - Uvwie	0.00	0.00	1,128,918.77	0.00	0.00	13,000,000.00	0.00	0.00
140231001109	Power (General)	Extension of Electricity Power Supply and	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51010500 - Ethiopia East	0.00	0.00	1,128,197.57	0.00	0.00	35,000,000.00	0.00	0.00
140231001110	Power (General)	Construction/Erection/Installation of Sola	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51020100 - Aniocha North	0.00	0.00	1,126,417.03	0.00	0.00	20,000,000.00	0.00	0.00
140231001111	Power (General)	Construction and erection of Solar streetl	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51020800 - Ika South	0.00	0.00	1,026,112.19	0.00	0.00	20,000,000.00	0.00	0.00
140231001112	Power (General)	Installation of Solar Streetlights for Edike	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51020800 - Ika South	0.00	0.00	1,026,087.23	0.00	0.00	20,000,000.00	0.00	0.00
140231001113	Power (General)	Installation of Solar street light at Erawa	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51030900 - Isoko North	0.00	0.00	1,025,967.33	0.00	0.00	20,000,000.00	0.00	0.00
140231001114	Power (General)	Installation of Solar streetlights at Otor	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51030900 - Isoko North	0.00	0.00	1,024,355.10	0.00	0.00	20,000,000.00	0.00	0.00
140231001115	Power (General)	Reactivation and repair of existing Solar	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51042600 - State Wide	0.00	0.00	36,086,607.55	0.00	0.00	20,000,000.00	0.00	0.00
140231001116	Power (General)	Reactivation and repair of Oleh Streetligh	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51042600 - State Wide	0.00	0.00	1,899,293.04	0.00	0.00	20,000,000.00	0.00	0.00
140231001117	Power (General)	Reactivation and repair of streetlights in C	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51030900 - Isoko North	0.00	0.00	1,899,293.04	0.00	0.00	20,000,000.00	0.00	0.00
140231001118	Power (General)	Reactivation and repair of Otor-Owhe Sol	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51030900 - Isoko North	0.00	0.00	90,476,200.00	0.00	0.00	15,000,000.00	0.00	0.00
140231001119	Power (General)	Establishment of Energy hub in University	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51020700 - Ika North East	0.00	0.00	4,761,900.00	0.00	0.00	275,000,000.00	0.00	0.00

140231001120 - Power (General)	Establishment of Energy hub in Delta State	230200103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51010600 - Ethiope West	0.00	0.00	4,761,900.00	0.00	0.00	275,000,000.00	0.00	0.00
140231001121 - Power (General)	Establishment of Energy hub in Warri and	230200103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51042600 - State Wide	0.00	0.00	119,525,971.67	0.00	0.00	275,000,000.00	0.00	0.00
140231001122 - Power (General)	Establishment of Energy hub in Delta State	230200103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51042600 - State Wide	0.00	0.00	6,290,890.44	0.00	0.00	275,000,000.00	0.00	0.00
140231001123 - Power (General)	Purchase of Distribution Transformers for	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - Electricity	51042600 - State Wide	0.00	0.00	9,434,200.11	0.00	0.00	100,000,000.00	0.00	0.00
140231001124 - Power (General)	Purchase of Distribution Transformers for	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - Electricity	51042600 - State Wide	0.00	0.00	1,624,675.79	0.00	0.00	100,000,000.00	0.00	0.00
140231001125 - Power (General)	Purchase of Distribution Transformers for	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - Electricity	51042600 - State Wide	0.00	0.00	85,509.93	0.00	0.00	100,000,000.00	0.00	0.00
140231001126 - Power (General)	Installation of Solar Streetlights at Ohi Ike	230200103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51020700 - Ika North East	0.00	0.00	128,263.06	0.00	0.00	150,000,000.00	0.00	0.00
140231001127 - Power (General)	Installation of Solar Streetlights at Alisimi	230200103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51020800 - Ika South	0.00	0.00	7,034,576.94	0.00	0.00	75,000,000.00	0.00	0.00
140231001128 - Power (General)	Electrification of Emese Community, Uruod	230200103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51030900 - Isoko North	0.00	0.00	370,240.48	0.00	0.00	15,000,000.00	0.00	0.00
140231001129 - Power (General)	Reinforcement of Electricity Supply at Ozo	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51030900 - Isoko North	0.00	0.00	370,240.48	0.00	0.00	60,000,000.00	0.00	0.00
140231001130 - Power (General)	Procurement and Installation of Transform	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - Electricity	51042600 - State Wide	0.00	0.00	662,790.75	0.00	0.00	15,000,000.00	0.00	0.00
140231001131 - Power (General)	Reinforcement of Electricity Power Supply	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51042600 - State Wide	0.00	0.00	34,884.00	0.00	0.00	15,000,000.00	0.00	0.00
140231001132 - Power (General)	Replacement/Relocation of Vandalized Tr	230200103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51010500 - Ethiope East	0.00	0.00	52,325.25	0.00	0.00	15,000,000.00	0.00	0.00
140231001133 - Power (General)	Installation of Solar Streetlights in Cities/	230200103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51042600 - State Wide	0.00	0.00	452,381,000.00	0.00	0.00	100,000,000.00	0.00	0.00
140231001134 - Power (General)	Installation of Solar Streetlights in Cities/	230200103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51042600 - State Wide	0.00	0.00	23,809,500.00	0.00	0.00	100,000,000.00	0.00	0.00
140231001135 - Power (General)	Installation of Solar Streetlights in Cities/	230200103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51010500 - Ethiope East	0.00	0.00	23,809,500.00	0.00	0.00	100,000,000.00	0.00	0.00
140231001136 - Power (General)	Installation of 1(No) 2.5MVA, 33/11kV Inje	230200103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51010500 - Ethiope East	0.00	0.00	342,073,861.14	0.00	0.00	125,000,000.00	0.00	0.00
140231001137 - Power (General)	Installation of 1(No) 300KVA, 11/0.415kV T	230200103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51020700 - Ika North East	0.00	0.00	18,004,030.04	0.00	0.00	56,759,626.49	0.00	0.00
140231001138 - Power (General)	Expansion of Asaba 8.5MW Independent P	230200103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51021400 - Oshimili North	0.00	0.00	27,005,657.97	0.00	0.00	121,039,049.53	0.00	0.00
140231001139 - Power (General)	Rehabilitation/Rehabilitation of abandon	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51011900 - Ughelli North	0.00	0.00	99,786,638.96	0.00	0.00	248,230,682.19	0.00	0.00
140231001140 - Power (General)	Reinforcement & extension of electricity	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51022100 - Ukwuani	0.00	0.00	5,251,969.96	0.00	0.00	250,000,000.00	0.00	0.00
140231001141 - Power (General)	Installation of Solar Street Lights at Owa	230200103 - CONSTRUCTION / PROVISION OF EL	70435 - Electricity	51020700 - Ika North East	0.00	0.00	7,877,842.03	0.00	0.00	30,000,000.00	0.00	0.00
140231001142 - Power (General)	Reinforcement of existing Supply of Elect	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51022100 - Ukwuani	0.00	0.00	452,381,000.00	0.00	0.00	20,000,000.00	0.00	0.00

023100300100	Rural Development Agency											
<b>Programme Code and Program</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Descri</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>January to September</b>			<b>2022 Approved Budget</b>		
<b>Total</b>					<b>0.00</b>	<b>203,000,000.00</b>	<b>43,148,474.38</b>	<b>0.00</b>	<b>0.00</b>	<b>465,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
140231003001 - Power (General)	Purchase/Supply of Critical Electrical Mat	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51042600 - State Wide	0.00	103,000,000.00	43,148,474.38	0.00	0.00	150,000,000.00	0.00	0.00
140231003002 - Power (General)	Re-inforcement/Rehabilitation of Electric	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51042600 - State Wide	0.00	100,000,000.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00
140231003003 - Power (General)	Reinforcement of Electricity Supply at Odo	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - Electricity	51020700 - Ika North East	0.00	0.00	0.00	0.00	0.00	65,000,000.00	0.00	0.00

023200100100	Ministry of Oil and Gas											
<b>Programme Code and Program</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Descri</b>	<b>2020 Full Year Actuals</b>	<b>2021 Approved Budget</b>	<b>January to September</b>			<b>2022 Approved Budget</b>		
<b>Total</b>					<b>0.00</b>	<b>122,347,401.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>223,347,401.00</b>	<b>0.00</b>	<b>0.00</b>
210232001001 - Oil and Gas Infra	DTSG/Oil Producers Trade Section	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	51042600 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
210232001002 - Oil and Gas Infra	Delta State Oil & Gas Resource Centre	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	51042600 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
210232001001 - Oil and Gas Infra	Gas to Fuel for Household & Transportatio	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	51042600 - State Wide	0.00	74,347,401.00	0.00	0.00	0.00	150,347,401.00	0.00	0.00
210232001002 - Oil and Gas Infra	Oil & Gas Project support (Equipment)	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	51042600 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
210232001001 - Oil and Gas Infra	Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
210232001002 - Oil and Gas Infra	Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
210232001001 - Oil and Gas Infra	Purchase of Computers	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
210232001002 - Oil and Gas Infra	Minor Works	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	4,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
210232001001 - Oil and Gas Infra	Development of non fossil fuels	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	51042600 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
210232001002 - Oil and Gas Infra	National Gas Expansion Program	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
210232001001 - Oil and Gas Infra	Deployment of Compact High Tech/Safety	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
210232001002 - Oil and Gas Infra	Establishment of Standard LPG Plants/Fill	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00

Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget January to September	2022 Approved Budget		
023400100100	Ministry of Works Hqrs								
<b>Total</b>					<b>0.00</b>	<b>68,309,714,539.70</b>	<b>21,633,216,586.42</b>	<b>0.00</b>	<b>108,945,211,357.42</b>
170234001001 - Road (General)	Completion of Construction of Aladja/Isa	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	600,000,000.00	467,209,812.41	0.00	300,000,000.00
170234001002 - Road (General)	Construction of Aradhe/Eliu Old Road (Ph	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51039000 - Isoko North	0.00	100,000,000.00	209,559,231.02	0.00	106,492,649.15
170234001003 - Road (General)	Engineering Survey and Design of Dualisat	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	20,000,000.00	195,628,000.00	0.00	74,568,922.71
170234001004 - Road (General)	Construction of Mbirri Township Roads	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020700 - Ika North East	0.00	400,000,000.00	0.00	0.00	400,000,000.00
170234001005 - Road (General)	Construction of Trans Warri - Ode-Itsekiri	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51032400 - Warri North	0.00	1,000,000,000.00	509,029,906.19	0.00	3,000,000,000.00
170234001006 - Road (General)	Dualisation of Efurun-Osubi-Eku Road (Se	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00
170234001007 - Road (General)	Construction of Omadino Bridge Bye-Pass	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51032400 - Warri North	0.00	500,000,000.00	500,000,000.00	0.00	1,000,000.00
170234001008 - Road (General)	Provision of Obstade Free-Zone for the R	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51021500 - Oshimili South	0.00	50,000,000.00	50,000,000.00	0.00	200,000,000.00
170234001009 - Road (General)	Dualisation of Asaba (Okpanam Road Secti	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51021400 - Oshimili North	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00
170234001010 - Road (General)	Dualisation of Old Lagos Asaba Road from	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020700 - Ika North East	0.00	100,000,000.00	100,000,000.00	0.00	0.00
170234001011 - Road (General)	Dualisation of Ughelli-Asaba Road, (Secto	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	1,000,000,000.00	1,002,208,615.05	0.00	3,000,000,000.00
170234001012 - Road (General)	Construction of Ajakromor Bridge across	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	1,000,000,000.00	1,774,097,141.45	0.00	1,500,000,000.00
170234001013 - Road (General)	Consultancy Services for the Rehabilitatio	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	10,000,000.00	11,628,000.00	0.00	0.00
170234001014 - Road (General)	Widening of Warri/Sapele Road, Phase I: f	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51012200 - Uvwie	0.00	1,000,000,000.00	1,104,651,250.00	0.00	1,500,000,000.00
170234001015 - Road (General)	Rehabilitation of Jeddu Ughoton Road and	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - Road Transport	51032500 - Warri South	0.00	350,000,000.00	350,000,000.00	0.00	800,000,000.00
170234001016 - Road (General)	Construction of Okwe Internal Roads	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51021500 - Oshimili South	0.00	400,000,000.00	400,000,000.00	0.00	0.00
170234001017 - Road (General)	Construction of Ishiagu/Wulu Road	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020200 - Aniocha South	0.00	500,000,000.00	500,000,000.00	0.00	1,000,000,000.00
170234001018 - Road (General)	Consultancy Services for the Rehabilitatio	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00
170234001019 - Road (General)	Dualisation of Sapele Road from Amukpe	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51011700 - Sapele	0.00	177,208,279.83	177,208,279.83	0.00	0.00
170234001020 - Road (General)	Dualisation of Owa-Ekei-Owa-Alero Road	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020700 - Ika North East	0.00	50,000,000.00	50,000,000.00	0.00	115,717,839.00
170234001021 - Road (General)	Construction of Storm Water Discharge Ch	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020200 - Aniocha South	0.00	100,000,000.00	100,000,000.00	0.00	209,235,904.00
170234001022 - Road (General)	Rehabilitation/Asphalt Overlay of Ekakpar	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	0.00
170234001023 - Road (General)	Emede Township Roads	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51032500 - Warri South	0.00	150,000,000.00	150,000,000.00	0.00	203,943,894.00
170234001024 - Road (General)	Reconstruction of Ubeji Access Road (from	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - Road Transport	51032500 - Warri South	0.00	100,000,000.00	100,000,000.00	0.00	0.00
170234001025 - Road (General)	Construction of Biji-Biji-Otolokpo Road	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020700 - Ika North East	0.00	600,000,000.00	105,828,381.29	0.00	1,000,000,000.00
170234001026 - Road (General)	Construction of Ovirri-Olomu/Egodor in U	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51012000 - Ughelli South	0.00	359,460,610.05	155,381,522.00	0.00	400,000,000.00
170234001027 - Road (General)	Rehabilitation & Asphalt Overlay of Umun	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - Road Transport	51020700 - Ika North East	0.00	500,000,000.00	210,391,899.39	0.00	1,000,000,000.00
170234001028 - Road (General)	Rehabilitation & Resealing of Otu-Jeremi	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - Road Transport	51012000 - Ughelli South	0.00	172,014,242.15	11,073,345.57	0.00	500,000,000.00
170234001029 - Road (General)	Construction of Oporaza Palace Road in G	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51032500 - Warri South	0.00	210,000,000.00	16,609,780.29	0.00	500,000,000.00
170234001030 - Road (General)	Construction of Internal Roads in Ikipde-Ir	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	30,000,000.00	11,038,100.55	0.00	250,000,000.00
170234001031 - Road (General)	Construction of Oworo/Efurun-Otor Bridge	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51012000 - Ughelli South	0.00	50,000,000.00	580,952.02	0.00	0.00
170234001032 - Road (General)	Construction of Okurekpo/Okunoh-Okpar	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	150,000,000.00	90,476,200.00	0.00	500,000,000.00
170234001033 - Road (General)	Construction of Okurekpo/Okunoh-Okpar	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51010500 - Ethetape East	0.00	28,728,092.34	580,952.02	0.00	100,000,000.00
170234001034 - Road (General)	Construction of Idumu-Oza/Alhigwag/Ok	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020700 - Ika North East	0.00	150,000,000.00	4,761,900.00	0.00	312,814,728.00
170234001035 - Road (General)	Construction of Rigid Concrete Pavement	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	100,000,000.00	4,761,900.00	0.00	400,000,000.00
170234001036 - Road (General)	Continuation and Completion of the Cons	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51021500 - Oshimili South	0.00	50,000,000.00	5,451,572.31	0.00	200,000,000.00
170234001037 - Road (General)	Construction of Aradhe/Eliu Old Road (Ph	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	9,364,601.14	422,429.73	0.00	0.00
170234001038 - Road (General)	Construction of Idheze Bye-Pass to Okpe Is	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51031000 - Isoko South	0.00	43,476,050.59	422,429.73	0.00	0.00
170234001039 - Road (General)	Rehabilitation of Ugbokodo Road, from Je	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - Road Transport	51032400 - Warri North	0.00	200,000,000.00	2,574,580.91	0.00	100,000,000.00
170234001040 - Road (General)	Construction of Okwaghe/Ofuama/Esab	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	100,000,000.00	148,942,098.01	0.00	200,000,000.00
170234001041 - Road (General)	Rehabilitation of Jesse/Boboroku Road	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - Road Transport	51042600 - State Wide	0.00	3,036,217.06	8,154,369.33	0.00	100,000,000.00
170234001042 - Road (General)	Continuation of Agbarho/Otherhe/Otoku	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51011900 - Ughelli North	0.00	100,000,000.00	12,231,378.67	0.00	300,000,000.00
170234001043 - Road (General)	Maintenance of Obi/kechukuwa and Palac	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - Road Transport	51020700 - Ika North East	0.00	364,697.68	5,985,691.96	0.00	0.00
170234001044 - Road (General)	Maintenance of Efurun Roundabout and R	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - Road Transport	51012200 - Uvwie	0.00	50,000,000.00	36,190,480.00	0.00	0.00
170234001045 - Road (General)	Construction of Okerekenko Township Road	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51032500 - Warri South	0.00	59,411,937.18	1,904,760.00	0.00	38,268,823.00
170234001046 - Road (General)	Completion of the Rehabilitation of Runw	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	200,000,000.00	1,904,760.00	0.00	0.00
170234001047 - Road (General)	Construction of Storm Water Discharge Ch	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51021500 - Oshimili South	0.00	500,000,000.00	24,049,434.52	0.00	500,000,000.00
170234001048 - Road (General)	Construction of Storm Water Drainage Alo	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51021500 - Oshimili South	0.00	100,000,000.00	7,345,879.16	0.00	0.00
170234001049 - Road (General)	Construction of Asaba-Ase/Abari Road	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51031600 - Patani	0.00	200,000,000.00	11,018,645.81	0.00	800,000,000.00
170234001050 - Road (General)	Construction of Okomowa Road in Osubi	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51010130 - Okpe	0.00	20,000,000.00	1,736,749.48	0.00	0.00
170234001051 - Road (General)	Construction of Bethel/Oborowori Cresce	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51010120 - Okpe	0.00	47,461,879.09	1,736,749.48	0.00	14,195,889.23
170234001052 - Road (General)	Construction of Obiaruku/Umuwe Road in	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51022100 - Ukwuani	0.00	500,000,000.00	1,732,436.99	0.00	0.00
170234001053 - Road (General)	Construction of access road to Ugbuwang	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51032500 - Warri South	0.00	50,000,000.00	91,180.79	0.00	100,000,000.00
170234001054 - Road (General)	Construction of Ogulagha-Ofimodi Road	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51031000 - Isoko South	0.00	500,000,000.00	91,180.79	0.00	1,000,000,000.00
170234001055 - Road (General)	Construction of Owa-Alero-Umunede Road	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020700 - Ika North East	0.00	600,000,000.00	11,293,189.96	0.00	1,000,000,000.00
170234001056 - Road (General)	Construction of Ogbw-Ijaw Internal Roads	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51032500 - Warri South	0.00	300,000,000.00	594,377.76	0.00	300,000,000.00
170234001057 - Road (General)	Construction of Old Okpe Road, Jeddu	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51032500 - Warri South	0.00	81,294,595.02	8,726,836.84	0.00	50,000,000.00
170234001058 - Road (General)	Continuation and Completion of the Cons	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51012000 - Ughelli South	0.00	200,000,000.00	594,377.76	0.00	300,000,000.00
170234001059 - Road (General)	Completion of the Construction of Maran	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51021500 - Oshimili South	0.00	28,434,519.90	245,969,042.20	0.00	41,133,597.00

170234001060 - Road (General)	Construction of Owa-Oyibu Township Road	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020700 - Ika North East	0.00	400,000,000.00	12,945,724.75	0.00	0.00	137,012,572.00	0.00	0.00
170234001061 - Road (General)	Construction of Ugborodo Stadium Road	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51011900 - Ughelli North	0.00	500,000,000.00	12,945,724.75	0.00	0.00	500,000,000.00	0.00	0.00
170234001062 - Road (General)	Construction of Roads in Ughelli North LG	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51026000 - State Wide	0.00	600,000,000.00	13,090,067.64	0.00	0.00	500,000,000.00	0.00	0.00
170234001063 - Road (General)	Construction of Arhagba - Orogun Road in	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51011900 - Ughelli North	0.00	200,000,000.00	138,570,408.49	0.00	0.00	200,000,000.00	0.00	0.00
170234001064 - Road (General)	Construction of Afghogho Road, Odorubu,	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51031600 - Patani	0.00	250,000,000.00	11,326,913.47	0.00	0.00	0.00	0.00	0.00
170234001065 - Road (General)	Construction of Eflu-Ofagbe-Olge-Isoko	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51031000 - Isoko South	0.00	500,000,000.00	596,152.68	0.00	0.00	0.00	0.00	0.00
170234001066 - Road (General)	Reconstruction of the Failed Portions of O	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - Road Transport	51010130 - Olpe	0.00	100,000,000.00	596,152.68	0.00	0.00	100,000,000.00	0.00	0.00
170234001067 - Road (General)	Construction of Ogulagha-Youbebe-Bienle	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51030400 - Burutu	0.00	8,000,000.00	316,666,700.00	0.00	0.00	0.00	0.00	0.00
170234001068 - Road (General)	Construction of Ituru Road, Elume, Sapele	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51030900 - Isoko North	0.00	400,000,000.00	16,666,650.00	0.00	0.00	400,000,000.00	0.00	0.00
170234001069 - Road (General)	Construction of Internal Roads, Oleh Cam	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51021500 - Oshimili South	0.00	350,000,000.00	16,666,650.00	0.00	0.00	0.00	0.00	0.00
170234001070 - Road (General)	Construction of a 1200 metres length secti	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51022100 - Ukwuani	0.00	30,000,000.00	88,359,744.48	0.00	0.00	0.00	0.00	0.00
170234001071 - Road (General)	Construction of Ajiuwawa Layout, Uzere	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51030900 - Isoko North	0.00	200,000,000.00	4,650,549.70	0.00	0.00	50,000,000.00	0.00	0.00
170234001072 - Road (General)	Construction of Ashaka-Igbuku-Ibore-Aw	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51021100 - Ndakwa East	0.00	350,000,000.00	6,975,724.57	0.00	0.00	0.00	0.00	0.00
170234001073 - Road (General)	Construction of Community Crescent, Ogh	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51011900 - Ughelli North	0.00	200,000,000.00	189,912,398.56	0.00	0.00	100,000,000.00	0.00	0.00
170234001074 - Road (General)	Construction of DOPA Housing Estate Road	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020800 - Ika South	0.00	6,118,365.63	9,995,468.57	0.00	0.00	0.00	0.00	0.00
170234001075 - Road (General)	Itheze Township Roads	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51030900 - Isoko North	0.00	300,000,000.00	14,992,987.96	0.00	0.00	400,000,000.00	0.00	0.00
170234001076 - Road (General)	Consultancy Service for the Construction o	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51021500 - Oshimili South	0.00	50,000,000.00	11,835,413.11	0.00	0.00	34,842,453.00	0.00	0.00
170234001077 - Road (General)	Construction of Lucas Street, Abiraka in Etl	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51010600 - Warri West	0.00	50,000,000.00	622,915.79	0.00	0.00	0.00	0.00	0.00
170234001078 - Road (General)	Rehabilitation of Ekiugbo-Iyede/Oghara-I	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - Road Transport	51042600 - State Wide	0.00	14,733,350.10	622,915.79	0.00	0.00	60,000,000.00	0.00	0.00
170234001079 - Road (General)	Construction of Ibusa/Achala/Asaba Road	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	500,000,000.00	9,338,924.36	0.00	0.00	600,000,000.00	0.00	0.00
170234001080 - Road (General)	Continuation of the construction of Ibusa	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	39,164,638.38	491,521.74	0.00	0.00	2,585,622.83	0.00	0.00
170234001081 - Road (General)	Consultancy Service for the Study and Des	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51021500 - Oshimili South	0.00	50,000,000.00	491,521.74	0.00	0.00	108,150,962.00	0.00	0.00
170234001082 - Road (General)	Reactivation of Airfield Ground Lighting S	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	100,000,000.00	204,820,614.19	0.00	0.00	200,000,000.00	0.00	0.00
170234001083 - Road (General)	Construction of Adjoining Streets around	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020800 - Ika South	0.00	400,000,000.00	10,780,020.41	0.00	0.00	500,000,000.00	0.00	0.00
170234001084 - Road (General)	Construction of the Oyele Industrial Layo	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51030900 - Isoko North	0.00	31,728,710.42	8,655,120.41	0.00	0.00	10,000,000.00	0.00	0.00
170234001085 - Road (General)	Construction of Additional Concrete Drain	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020700 - Ika North East	0.00	50,000,000.00	2,214,900.08	0.00	0.00	20,000,000.00	0.00	0.00
170234001086 - Road (General)	Construction of Oite Industrial Avenue	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51012000 - Ughelli South	0.00	50,000,000.00	31,518,156.75	0.00	0.00	50,000,000.00	0.00	0.00
170234001087 - Road (General)	Construction of Torugene/Ojibo Road	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51030300 - Bomadi	0.00	350,000,000.00	1,658,863.50	0.00	0.00	2,000,000,000.00	0.00	0.00
170234001088 - Road (General)	Construction of Asaba/Oko-Amakom/Oko	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	350,000,000.00	2,488,259.58	0.00	0.00	750,000,000.00	0.00	0.00
170234001089 - Road (General)	Construction of Odua Street using Concre	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51021200 - Ndakwa West	0.00	50,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
170234001090 - Road (General)	Construction of Aje Street and School Roa	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51032500 - Warri South	0.00	100,000,000.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
170234001091 - Road (General)	Completion of Perimeter Fencing of Asab	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	0.00	67,291,554.00	0.00	0.00
170234001092 - Road (General)	Construction of Pedestrian Bridge at Inter	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51021500 - Oshimili South	0.00	11,550,000.00	11,550,000.00	0.00	0.00	20,000,000.00	0.00	0.00
170234001093 - Road (General)	Construction of Pedestrian Bridge at Sum	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51021500 - Oshimili South	0.00	11,550,000.00	11,550,000.00	0.00	0.00	60,000,000.00	0.00	0.00
170234001094 - Road (General)	Rehabilitation of Failed Sections of Agbor	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - Road Transport	51021100 - Ndakwa East	0.00	300,000,000.00	300,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
170234001095 - Road (General)	Rehabilitation of Failed Sections of Eku/A	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - Road Transport	51042600 - State Wide	0.00	200,000,000.00	200,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
170234001096 - Road (General)	Construction of DOPA Housing Estate Road	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020800 - Ika South	0.00	50,000,000.00	50,000,000.00	0.00	0.00	109,020,899.79	0.00	0.00
170234001097 - Road (General)	Construction of DOPA Housing Estate Road	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020800 - Ika South	0.00	15,624,584.31	15,624,584.31	0.00	0.00	30,000,000.00	0.00	0.00
170234001098 - Road (General)	Construction of Umunam Road, Adirimi C	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51021200 - Ndakwa West	0.00	36,183,607.98	36,183,607.98	0.00	0.00	0.00	0.00	0.00
170234001099 - Road (General)	Construction of Omimi/Nigerat Link Road	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51012200 - Uvwie	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
170234001100 - Road (General)	Construction of 5 cell 2.5m x 3m Box culve	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51010500 - Ethetape East	0.00	2,718,187.85	2,718,187.85	0.00	0.00	0.00	0.00	0.00
170234001101 - Road (General)	Construction of Additional 1,900M Length	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51010600 - Ethetape West	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
170234001102 - Road (General)	Construction of Sargin Erihiwiete Street/N	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51010600 - Ethetape West	0.00	47,252,550.46	47,252,550.46	0.00	0.00	0.00	0.00	0.00
170234001103 - Road (General)	Construction of Access Road to Nigeria Ma	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51030400 - Burutu	0.00	100,000,000.00	100,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
170234001104 - Road (General)	Construction of Access Road to Refinery fr	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51032500 - Warri South	0.00	100,000,000.00	100,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00
170234001105 - Road (General)	Construction of Access Road from NPA Exp	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
170234001106 - Road (General)	Rehabilitation of failed Roads in Ugbovan	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - Road Transport	51032500 - Warri South	0.00	50,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
170234001107 - Road (General)	Construction of Hon. Abinoko way, comm	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51010600 - Ethetape West	0.00	150,000,000.00	150,000,000.00	0.00	0.00	400,000,000.00	0.00	0.00
170234001108 - Road (General)	Construction of Abavo Circular Road (Phas	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020800 - Ika South	0.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00
170234001109 - Road (General)	Maintenance, Rehabilitation, Reconstruct	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - Road Transport	51012200 - Uvwie	0.00	100,000,000.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
170234001110 - Road (General)	Completion of the dualisation and rehabi	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51031000 - Isoko South	0.00	109,119,149.73	0.00	0.00	0.00	100,000,000.00	0.00	0.00
170234001111 - Road (General)	Construction of Kwale-Beneku bridge and	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51021200 - Ndakwa West	0.00	830,424,721.60	830,424,721.60	0.00	0.00	2,000,000,000.00	0.00	0.00
170234001112 - Road (General)	Construction of Ugbomro Road (Section II)	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	155,050,821.86	0.00	0.00	0.00	150,000,000.00	0.00	0.00
170234001113 - Road (General)	Construction of Ajiagbodudu Township Roa	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51032400 - Warri North	0.00	67,278,565.70	0.00	0.00	0.00	100,000,000.00	0.00	0.00
170234001114 - Road (General)	Construction of streets Adjoining Asaba/C	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51021400 - Oshimili North	0.00	250,000,000.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
170234001115 - Road (General)	Construction of streets Adjoining Asaba/C	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51021400 - Oshimili North	0.00	250,000,000.00	100,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
170234001116 - Road (General)	Construction of Ragh Uwechue Way, Lady	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51021400 - Oshimili North	0.00	500,000,000.00	100,000,000.00	0.00	0.00	150,000,000.00	0.00	0.00
170234001117 - Road (General)	Construction of Tutu Lane/Oboodoku Roa	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51011700 - Sapele	0.00	100,000,000.00	200,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
170234001118 - Road (General)	Rehabilitation of failed Roads in Warri So	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - Road Transport	51032500 - Warri South	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
170234001119 - Road (General)	Rehabilitation of some internal roads in O	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - Road Transport	51010130 - Olpe	0.00	150,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
170234001120 - Road (General)	Construction of 5,085m (made up of 13No	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	400,000,000.0						

170234001135- Road (General)	Construction of Concrete Drains in a section of	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51042600- State Wide	0.00	100,000,000.00	33,604,535.53	0.00	0.00	100,000,000.00	0.00	0.00
170234001136- Road (General)	Rehabilitation and Resurfacing of Prof. Ebo	23030113- REHABILITATION / REPAIRS - ROAD	70451- Road Transport	51020800- Ika South	0.00	22,878,936.22	1,768,657.81	0.00	0.00	0.00	0.00	0.00
170234001137- Road (General)	Rehabilitation of Oruwhorun Main Road	23030113- REHABILITATION / REPAIRS - ROAD	70451- Road Transport	51042600- State Wide	0.00	100,000,000.00	1,768,657.81	0.00	0.00	50,000,000.00	0.00	0.00
170234001138- Road (General)	Construction of Bishop's Court Roads, Obi	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51042600- State Wide	0.00	63,364,870.20	4,431,943.10	0.00	0.00	0.00	0.00	0.00
170234001139- Road (General)	Rehabilitation of Ogiyede Road and Const	23030113- REHABILITATION / REPAIRS - ROAD	70451- Road Transport	51042600- State Wide	0.00	20,000,000.00	233,259.90	0.00	0.00	10,000,000.00	0.00	0.00
170234001140- Road (General)	Construction of Idumuesh/Ute-Alohen R	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51042600- State Wide	0.00	143,143,879.32	233,259.90	0.00	0.00	0.00	0.00	0.00
170234001141- Road (General)	Construction of Amagija Road off Adeola	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51042600- State Wide	0.00	50,000,000.00	15,186,381.70	0.00	0.00	100,000,000.00	0.00	0.00
170234001142- Road (General)	Construction of Oginbo/Owhahwa Road i	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51042600- State Wide	0.00	100,000,000.00	799,289.59	0.00	0.00	400,000,000.00	0.00	0.00
170234001143- Road (General)	Construction/Rehabilitation of Owhelogo	23030113- REHABILITATION / REPAIRS - ROAD	70451- Road Transport	51042600- State Wide	0.00	250,000,000.00	1,198,917.20	0.00	0.00	30,000,000.00	0.00	0.00
170234001144- Road (General)	Construction of Internal Roads in Otolorun	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51020700- Ika North East	0.00	50,479,902.12	66,834,479.24	0.00	0.00	0.00	0.00	0.00
170234001145- Road (General)	Construction of Hill Street Boji-Boji Agbo	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51042600- State Wide	0.00	250,000,000.00	3,517,600.28	0.00	0.00	250,000,000.00	0.00	0.00
170234001146- Road (General)	Construction of Teachers Road, Sapele in	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51042600- State Wide	0.00	50,000,000.00	3,517,600.28	0.00	0.00	0.00	0.00	0.00
170234001147- Road (General)	Completion of the construction of Effurun	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51042600- State Wide	0.00	71,725,761.23	7,034,576.94	0.00	0.00	150,000,000.00	0.00	0.00
170234001148- Road (General)	Rehabilitation/Construction of DBS/Isho R	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51042600- State Wide	0.00	30,446,530.14	370,240.48	0.00	0.00	0.00	0.00	0.00
170234001149- Road (General)	Completion of the Construction of Ugholu	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51042600- State Wide	0.00	300,000,000.00	370,240.48	0.00	0.00	500,000,000.00	0.00	0.00
170234001150- Road (General)	Completion of the Dualisation of Ughelli/	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51042600- State Wide	0.00	1,000,000,000.00	662,790.75	0.00	0.00	3,000,000,000.00	0.00	0.00
170234001151- Road (General)	Construction of Regwa Street, Boji-Boji Ag	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51020800- Ika South	0.00	450,000,000.00	34,884.00	0.00	0.00	700,000,000.00	0.00	0.00
170234001152- Road (General)	Construction of Kess College Road off Ewh	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51011900- Ughelli North	0.00	70,000,000.00	52,325.25	0.00	0.00	0.00	0.00	0.00
170234001153- Road (General)	Rehabilitation/Construction of Owa-Oyibu	23030113- REHABILITATION / REPAIRS - ROAD	70451- Road Transport	51020800- Ika South	0.00	104,174,700.33	678,571,500.00	0.00	0.00	0.00	0.00	0.00
170234001154- Road (General)	Construction/Rehabilitation of Internal ro	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51011900- Ughelli North	0.00	100,000,000.00	35,714,250.00	0.00	0.00	50,000,000.00	0.00	0.00
170234001155- Road (General)	Rehabilitation and Asphalt of 150M Length	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51012200- Uvwie	0.00	50,000,000.00	35,714,250.00	0.00	0.00	0.00	0.00	0.00
170234001156- Road (General)	Construction of Drains / Interlocking Tiles	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51010130- Okpe	0.00	63,452,600.83	452,381,000.00	0.00	0.00	0.00	0.00	0.00
170234001157- Road (General)	Construction of Owa-Allero Internal Roads	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51020700- Ika North East	0.00	700,000,000.00	23,809,500.00	0.00	0.00	800,000,000.00	0.00	0.00
170234001158- Road (General)	Construction of Flood Control Measures at	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51021500- Oshimili South	0.00	100,000,000.00	23,809,500.00	0.00	0.00	500,000,000.00	0.00	0.00
170234001159- Road (General)	Construction of Flood Control Measures at	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51021400- Oshimili North	0.00	250,000,000.00	342,073,861.14	0.00	0.00	300,000,000.00	0.00	0.00
170234001160- Road (General)	Construction of Owhelogo Drainage, Pha	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51030900- Isoko North	0.00	100,000,000.00	18,004,030.04	0.00	0.00	200,000,000.00	0.00	0.00
170234001161- Road (General)	Rehabilitation of a section of Ithede/Ozor	23030113- REHABILITATION / REPAIRS - ROAD	70451- Road Transport	51031000- Isoko South	0.00	13,240,275.43	27,005,657.97	0.00	0.00	0.00	0.00	0.00
170234001162- Road (General)	Palliative Repairs on the Failed Sections o	23030113- REHABILITATION / REPAIRS - ROAD	70451- Road Transport	51042600- State Wide	0.00	100,000,000.00	99,786,638.86	0.00	0.00	0.00	0.00	0.00
170234001163- Road (General)	Reconstruction and Rehabilitation of fail	23030113- REHABILITATION / REPAIRS - ROAD	70451- Road Transport	51042600- State Wide	0.00	72,328,282.49	5,251,969.96	0.00	0.00	0.00	0.00	0.00
170234001164- Road (General)	Continuation of the Rehabilitation of Fal	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51042600- State Wide	0.00	41,925,791.72	7,877,842.03	0.00	0.00	0.00	0.00	0.00
170234001165- Road (General)	Rehabilitation of Access Roads leading to	23030113- REHABILITATION / REPAIRS - ROAD	70451- Road Transport	51042600- State Wide	0.00	70,000,000.00	452,381,000.00	0.00	0.00	0.00	0.00	0.00
170234001166- Road (General)	Civil Engineering Material Testing Laborat	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51042600- State Wide	0.00	50,000,000.00	105,111,567.25	0.00	0.00	60,000,000.00	0.00	0.00
170234001167- Road (General)	Minor Works	23010102- PURCHASE OF OFFICE BUILDINGS	70111- Executive Organ and Legislative Organ	51042600- State Wide	0.00	3,000,000.00	5,633,649.42	0.00	0.00	15,000,000.00	0.00	0.00
170234001168- Road (General)	Purchase of Office Equipment and Furnitu	23010102- PURCHASE OF OFFICE BUILDINGS	70111- Executive Organ and Legislative Organ	51042600- State Wide	0.00	5,000,000.00	2,380,950.00	0.00	0.00	15,000,000.00	0.00	0.00
170234001169- Road (General)	Purchase of Computers/Computerization	23010102- PURCHASE OF OFFICE BUILDINGS	70111- Executive Organ and Legislative Organ	51042600- State Wide	0.00	5,000,000.00	8,450,353.01	0.00	0.00	10,000,000.00	0.00	0.00
170234001170- Road (General)	Library	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51042600- State Wide	0.00	2,000,000.00	2,380,950.00	0.00	0.00	5,000,000.00	0.00	0.00
170234001171- Road (General)	Widening/Reconstruction of Owa-Allero/	23030113- REHABILITATION / REPAIRS - ROAD	70451- Road Transport	51020700- Ika North East	0.00	250,000,000.00	32,998,276.53	0.00	0.00	35,000,000.00	0.00	0.00
170234001172- Road (General)	Reconstruction of Eleizomor Road (from C	23030113- REHABILITATION / REPAIRS - ROAD	70451- Road Transport	51042600- State Wide	0.00	300,000,000.00	165,808,586.63	0.00	0.00	0.00	0.00	0.00
170234001173- Road (General)	Construction of Benikuru Township Road	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51042600- State Wide	0.00	300,000,000.00	48,486,648.05	0.00	0.00	300,000,000.00	0.00	0.00
170234001174- Road (General)	Construction of Asaba Industrial Estate Ro	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51021500- Oshimili South	0.00	200,000,000.00	45,299,730.19	0.00	0.00	0.00	0.00	0.00
170234001175- Road (General)	Construction of Old Owoire/Ogborivwo/Ag	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51042600- State Wide	0.00	200,000,000.00	44,534,172.23	0.00	0.00	0.00	0.00	0.00
170234001176- Road (General)	Construction of Ekuku-Agbor/Obi-Agbor R	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51020800- Ika South	0.00	300,000,000.00	43,806,453.51	0.00	0.00	600,000,000.00	0.00	0.00
170234001177- Road (General)	Construction of Ochor-Ochor Road and Dis	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51042600- State Wide	0.00	100,000,000.00	41,219,763.38	0.00	0.00	200,000,000.00	0.00	0.00
170234001178- Road (General)	Construction of the Ovirine Road, off Uho	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51011900- Ughelli North	0.00	100,000,000.00	41,051,757.76	0.00	0.00	50,000,000.00	0.00	0.00
170234001179- Road (General)	Construction of the Doffrins Street, Ogha	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51010600- Ekiti West	0.00	50,000,000.00	40,922,970.53	0.00	0.00	10,000,000.00	0.00	0.00
170234001180- Road (General)	Sapele Township Roads	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51011700- Sapele	0.00	300,000,000.00	36,493,145.01	0.00	0.00	300,000,000.00	0.00	0.00
170234001181- Road (General)	Construction of Omere Road to Link Akint	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51011700- Sapele	0.00	100,000,000.00	24,243,324.02	0.00	0.00	100,000,000.00	0.00	0.00
170234001182- Road (General)	Rehabilitation of Ohe/Imi Aviana Road fro	23030113- REHABILITATION / REPAIRS - ROAD	70451- Road Transport	51031000- Isoko South	0.00	100,000,000.00	23,967,107.39	0.00	0.00	200,000,000.00	0.00	0.00
170234001183- Road (General)	Construction of Osubi Township Roads, Os	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51010130- Okpe	0.00	400,000,000.00	20,525,878.88	0.00	0.00	500,000,000.00	0.00	0.00
170234001184- Road (General)	Construction of Ogbenama Internal Road	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51030300- Bomadi	0.00	150,000,000.00	18,778,742.34	0.00	0.00	100,000,000.00	0.00	0.00
170234001185- Road (General)	Construction of Egbidi Road, Ogbobagbene i	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51042600- State Wide	0.00	200,000,000.00	16,970,326.82	0.00	0.00	200,000,000.00	0.00	0.00
170234001186- Road (General)	Chairman's Quarters Road linking Ughelli	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51042600- State Wide	0.00	100,000,000.00	15,902,933.68	0.00	0.00	0.00	0.00	0.00
170234001187- Road (General)	Construction of Odomkpa/Ugboba Road in	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51042600- State Wide	0.00	50,000,000.00	15,679,950.46	0.00	0.00	200,000,000.00	0.00	0.00
170234001188- Road (General)	Construction of Access Road to Odi Palace	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51042600- State Wide	0.00	100,000,000.00	15,679,950.46	0.00	0.00	100,000,000.00	0.00	0.00
170234001189- Road (General)	Okpanam Bypass linking Okpanam to Beni	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51042600- State Wide	0.00	500,000,000.00	14,717,977.40	0.00	0.00	500,000,000.00	0.00	0.00
170234001190- Road (General)	Roads in Bomadi LGA	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51042600- State Wide	0.00	500,000,000.00	12,706,768.27	0.00	0.00	200,000,000.00	0.00	0.00
170234001191- Road (General)	Construction of Ewu Bridge across Orere R	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51042600- State Wide	0.00	1,000,000,000.00	12,246,644.06	0.00	0.00	4,000,000,000.00	0.00	0.00
170234001192- Road (General)	Construction of Igbiti Street in Esieze Qua	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51042600- State Wide	0.00	150,000,000.00	11,838,422.60	0.00	0.00	100,000,000.00	0.00	0.00
170234001193- Road (General)	Internal Roads Ogbashi-Uku Polytechnic	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51042600- State Wide	0.00	200,000,000.00	10,845,615.18	0.00	0.00	0.00	0.00	0.00
170234001194- Road (General)	Construction of Ibusa/Okpanam/Akwukw	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51042600- State Wide	0.00	200,000,000.00	8,210,351.55	0.00	0.00	500,000,000.00	0.00	0.00
170234001195- Road (General)	Wide-Iyede Road	23020114- CONSTRUCTION / PROVISION OF ROAD	70451- Road Transport	51042600- State Wide	0.00	150,000,000.00	4,105,175.78	0.00				

170234001205 - Road (General)	Construction of Roads in Delta North Sena	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	2,000,000,000.00	83,703,787.68	0.00	0.00	4,000,000,000.00	0.00	0.00
170234001206 - Road (General)	Construction of Group Medical Road with	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	19,195,608.01	74,536,195.32	0.00	0.00	0.00	0.00	0.00
170234001207 - Road (General)	Construction of Francis Uwenedi Road (fr	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	98,695,208.28	62,356,875.77	0.00	0.00	200,000,000.00	0.00	0.00
170234001208 - Road (General)	Construction of Roads in Delta South Sena	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	2,000,000,000.00	28,652,860.28	0.00	0.00	4,000,000,000.00	0.00	0.00
170234001209 - Road (General)	Construction of Ogheninwari/Taiwari Patan	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	100,000,000.00	9,995,516.82	0.00	0.00	100,000,000.00	0.00	0.00
170234001210 - Road (General)	Construction of Eilu/Aradhe/Ovode Otag	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	300,000,000.00	8,177,965.80	0.00	0.00	2,000,000,000.00	0.00	0.00
170234001211 - Road (General)	Construction of Roads in Delta Central Sen	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	2,000,000,000.00	8,177,965.80	0.00	0.00	4,000,000,000.00	0.00	0.00
170234001212 - Road (General)	Reclamation/Embankment Protection of	23020113 - REHABILITATION / REPAIRS - ROAD	70451 - Road Transport	51042600 - State Wide	0.00	30,000,000.00	84,593,431.18	0.00	0.00	0.00	0.00	0.00
170234001213 - Road (General)	Construction of Triple-Cell Box Culvert Alc	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	100,000,000.00	4,651,200.02	0.00	0.00	50,000,000.00	0.00	0.00
170234001214 - Road (General)	Rehabilitation and Asphalt Overlay of Opu	23020113 - REHABILITATION / REPAIRS - ROAD	70451 - Road Transport	51042600 - State Wide	0.00	50,000,000.00	6,976,700.00	0.00	0.00	50,000,000.00	0.00	0.00
170234001215 - Road (General)	Construction of Ighelhe Road, Oteri in Ugh	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	50,000,000.00	3,778,668.80	0.00	0.00	150,000,000.00	0.00	0.00
170234001216 - Road (General)	Maintenance of Osobi-Eku Road (from Ugt	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	100,000,000.00	206,159,509.26	0.00	0.00	0.00	0.00	0.00
170234001217 - Road (General)	Maintenance of Failed Sections of the Roa	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	50,000,000.00	10,850,488.50	0.00	0.00	50,000,000.00	0.00	0.00
170234001218 - Road (General)	Construction of Triple-Cell Box Culvert/R	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	50,000,000.00	10,850,488.50	0.00	0.00	30,000,000.00	0.00	0.00
170234001219 - Road (General)	Construction of Hon. Onosa Road, Jese in	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	50,000,000.00	23,685,387.88	0.00	0.00	50,000,000.00	0.00	0.00
170234001220 - Road (General)	Construction of Chief Wkporok Street with	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	100,000,000.00	1,246,597.98	0.00	0.00	100,000,000.00	0.00	0.00
170234001221 - Road (General)	Construction of Baptist Mission /Perrii Stre	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	50,000,000.00	1,246,597.98	0.00	0.00	50,000,000.00	0.00	0.00
170234001222 - Road (General)	Construction of Didiakpor Jackson Close a	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	50,000,000.00	52,014,853.34	0.00	0.00	0.00	0.00	0.00
170234001223 - Road (General)	Construction of drains along Alkpoisi Road,	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	50,000,000.00	2,737,645.54	0.00	0.00	0.00	0.00	0.00
170234001224 - Road (General)	Construction of Wawaware Street/Oruekpo	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	50,000,000.00	4,106,409.46	0.00	0.00	50,000,000.00	0.00	0.00
170234001225 - Road (General)	Rehabilitation of failed sections on Udu	23020113 - REHABILITATION / REPAIRS - ROAD	70451 - Road Transport	51042600 - State Wide	0.00	50,000,000.00	90,476,700.00	0.00	0.00	0.00	0.00	0.00
170234001226 - Road (General)	Construction of Chief Oniore Street/High	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	150,000,000.00	4,761,900.00	0.00	0.00	100,000,000.00	0.00	0.00
170234001227 - Road (General)	Construction of Ehere/Ophororo/ Unwrich	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	200,000,000.00	4,761,900.00	0.00	0.00	0.00	0.00	0.00
170234001228 - Road (General)	Reconstruction and Resurfacing of Aliham	23020113 - REHABILITATION / REPAIRS - ROAD	70451 - Road Transport	51020700 - Ika North East	0.00	500,000,000.00	1,230,121.65	0.00	0.00	0.00	0.00	0.00
170234001229 - Road (General)	Construction of Pamol Road from Champi	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	150,000,000.00	64,743.17	0.00	0.00	100,000,000.00	0.00	0.00
170234001230 - Road (General)	Construction of Okerekenkoko Township Roa	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	150,000,000.00	64,743.17	0.00	0.00	400,000,000.00	0.00	0.00
170234001231 - Road (General)	Concrete Roads at Kurukuna	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	250,000,000.00	65,169,806.47	0.00	0.00	200,000,000.00	0.00	0.00
170234001232 - Road (General)	Construction of Iyogo Road (Phase I) Agbo	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	250,000,000.00	155,381,522.00	0.00	0.00	250,000,000.00	0.00	0.00
170234001233 - Road (General)	Construction of DTHA Staff Multi Purpose	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	150,000,000.00	105,828,381.29	0.00	0.00	300,000,000.00	0.00	0.00
170234001234 - Road (General)	Rehabilitation of Obi Ajudasa Street and Co	23020113 - REHABILITATION / REPAIRS - ROAD	70451 - Road Transport	51042600 - State Wide	0.00	100,000,000.00	105,300,223.07	0.00	0.00	50,000,000.00	0.00	0.00
170234001235 - Road (General)	Rehabilitation/Construction of Akiewhe/A	23020113 - REHABILITATION / REPAIRS - ROAD	70451 - Road Transport	51042600 - State Wide	0.00	250,000,000.00	83,703,787.68	0.00	0.00	150,000,000.00	0.00	0.00
170234001236 - Road (General)	Construction of Concrete Pavement at Ebi	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	100,000,000.00	74,536,195.32	0.00	0.00	100,000,000.00	0.00	0.00
170234001237 - Road (General)	Construction of Drains Along Umu-Ebor/	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020700 - Ika North East	0.00	200,000,000.00	62,356,875.77	0.00	0.00	100,000,000.00	0.00	0.00
170234001238 - Road (General)	Construction of Factory Road, Orenokpe	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51010130 - Okpe	0.00	200,000,000.00	44,534,172.23	0.00	0.00	150,000,000.00	0.00	0.00
170234001239 - Road (General)	Construction of 2 Streets in Umutu	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51022100 - Ukwuani	0.00	150,000,000.00	43,806,453.51	0.00	0.00	0.00	0.00	0.00
170234001240 - Road (General)	Construction of 2 Streets in Obiankuru	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	150,000,000.00	41,219,763.38	0.00	0.00	0.00	0.00	0.00
170234001241 - Road (General)	Payment for ongoing and completed proje	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	1,750,003,180.37	40,922,970.53	0.00	0.00	5,000,000,000.00	0.00	0.00
170234001242 - Road (General)	Construction of Ute-Enumu Internal Roads	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	250,000,000.00	23,967,107.39	0.00	0.00	50,000,000.00	0.00	0.00
170234001243 - Road (General)	Construction of Idumebor Internal Roads	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	800,000,000.00	18,778,742.34	0.00	0.00	200,000,000.00	0.00	0.00
170234001244 - Road (General)	Construction of Boji-Boji Township Roads	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020700 - Ika North East	0.00	750,000,000.00	15,902,933.68	0.00	0.00	1,000,000,000.00	0.00	0.00
170234001245 - Road (General)	Construction of Bridge across River Ehiop	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51022100 - Ukwuani	0.00	500,000,000.00	15,679,950.46	0.00	0.00	1,000,000,000.00	0.00	0.00
170234001246 - Road (General)	Construction of Ughomoro Road (Section I)	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	14,758,108.10	15,679,950.46	0.00	0.00	0.00	0.00	0.00
170234001247 - Road (General)	Construction of Idheze By-Pass to Okpe Is	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51031000 - Isoko South	0.00	49,116,054.59	14,717,977.40	0.00	0.00	0.00	0.00	0.00
170234001248 - Road (General)	Dualization of PTV/Jakpa Road, Effurun	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	143,802,644.34	12,706,768.27	0.00	0.00	0.00	0.00	0.00
170234001249 - Road (General)	Construction of Dein Palace/Oza-Nogogo	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	8,512,186.14	48,486,648.05	0.00	0.00	0.00	0.00	0.00
170234001250 - Road (General)	Reconstruction of Old Odeh/Emede -Olom	23020113 - REHABILITATION / REPAIRS - ROAD	70451 - Road Transport	51042600 - State Wide	0.00	30,780,239.69	41,051,757.76	0.00	0.00	0.00	0.00	0.00
170234001251 - Road (General)	Construction of Roads in Okpara Inland, Et	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51010500 - Ehiopie East	0.00	300,000,000.00	28,652,860.28	0.00	0.00	200,000,000.00	0.00	0.00
170234001252 - Road (General)	Mosogar Township Roads	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	150,000,000.00	24,243,324.02	0.00	0.00	100,000,000.00	0.00	0.00
170234001253 - Road (General)	Construction of Ufuoma Street, Off Okwur	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51010130 - Okpe	0.00	100,000,000.00	20,525,878.88	0.00	0.00	100,000,000.00	0.00	0.00
170234001254 - Road (General)	Construction of Aghalokpe Town Road fro	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	150,000,000.00	16,970,326.82	0.00	0.00	0.00	0.00	0.00
170234001255 - Road (General)	Felix Anirah Crescent, Anirah U/Out, Sape	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51011700 - Sapele	0.00	150,000,000.00	10,845,615.18	0.00	0.00	0.00	0.00	0.00
170234001256 - Road (General)	Adagbrassa Township Road	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51010130 - Okpe	0.00	150,000,000.00	9,995,516.82	0.00	0.00	0.00	0.00	0.00
170234001257 - Road (General)	Maintenance of Joseph Atoni Street with a	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	100,000,000.00	8,210,351.55	0.00	0.00	100,000,000.00	0.00	0.00
170234001258 - Road (General)	Construction of Otor -Udu/Ehigbhor/O	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51011800 - Udu	0.00	150,000,000.00	8,177,965.80	0.00	0.00	0.00	0.00	0.00
170234001259 - Road (General)	Rehabilitation of Imoaje Orogun Road, Ug	23020113 - REHABILITATION / REPAIRS - ROAD	70451 - Road Transport	51011900 - Ughelli North	0.00	200,000,000.00	8,177,965.80	0.00	0.00	0.00	0.00	0.00
170234001260 - Road (General)	Construction of Township Road in Aragba	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51011900 - Ughelli North	0.00	300,000,000.00	4,105,175.78	0.00	0.00	200,000,000.00	0.00	0.00
170234001261 - Road (General)	Construction of Comrade Ieze Boulevard	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51012000 - Ughelli South	0.00	150,000,000.00	256,098,025.00	0.00	0.00	0.00	0.00	0.00
170234001262 - Road (General)	Reconstruction of Onicha - Olona - Ezi - Uk	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020100 - Aniocha North	0.00	200,000,000.00	3,281,937.20	0.00	0.00	0.00	0.00	0.00
170234001263 - Road (General)	Completion of Obomkpa/Ukwuwu Road	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020100 - Aniocha North	0.00	200,000,000.00	3,281,937.20	0.00	0.00	0.00	0.00	0.00
170234001264 - Road (General)	Construction and Asphalt Overlay of Issele	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020100 - Aniocha North	0.00	250,000,000.00	48,486,648.05	0.00	0.00	0.00	0.00	0.00
170234001265 - Road (General)	Construction of Ute Okipu Internal Roads,	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020700 - Ika North East	0.00	450,000,000.00	41,051,757.76	0.00	0.00			

170234001268 - Road (General)	Construction of Egulemu Extension, and S	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	100,000,000.00	26,534,008.16	0.00	0.00	150,000,000.00	0.00	0.00
170234001269 - Road (General)	Construction of 2km Etherie - Ukpude - Ia	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	150,000,000.00	24,243,324.02	0.00	0.00	0.00	0.00	0.00
170234001270 - Road (General)	Construction of 1km Internal Road in Kpaki	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51030300 - Bomadi	0.00	150,000,000.00	24,243,324.02	0.00	0.00	0.00	0.00	0.00
170234001271 - Road (General)	Roads in Akugbene Town, Bomadi	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51030300 - Bomadi	0.00	400,000,000.00	20,525,878.88	0.00	0.00	700,000,000.00	0.00	0.00
170234001272 - Road (General)	Construction of Idewe Street, off Lagos/A	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020800 - Ika South	0.00	150,000,000.00	19,394,659.22	0.00	0.00	50,000,000.00	0.00	0.00
170234001273 - Road (General)	Construction of Odeh Street., off Market	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020800 - Ika South	0.00	150,000,000.00	16,420,703.11	0.00	0.00	0.00	0.00	0.00
170234001274 - Road (General)	Construction of Idumuezeaja Community	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020700 - Ika North East	0.00	300,000,000.00	16,420,703.11	0.00	0.00	50,000,000.00	0.00	0.00
170234001275 - Road (General)	Isselegu Township Roads	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020200 - Aniocha South	0.00	100,000,000.00	12,315,527.33	0.00	0.00	0.00	0.00	0.00
170234001276 - Road (General)	Construction of Road from Odi - Ukpo/Ugi	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51021200 - Ndokwa West	0.00	350,000,000.00	9,830,977.87	0.00	0.00	500,000,000.00	0.00	0.00
170234001277 - Road (General)	Construction of 2.5KM Ogbogu Palace Roa	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51021200 - Ndokwa West	0.00	150,000,000.00	8,210,351.55	0.00	0.00	0.00	0.00	0.00
170234001278 - Road (General)	Construction of Drains along Ewa/Utagba	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51021200 - Ndokwa West	0.00	100,000,000.00	8,210,351.55	0.00	0.00	0.00	0.00	0.00
170234001279 - Road (General)	Construction of Flood Control Measures in	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	450,000,000.00	8,210,351.55	0.00	0.00	1,000,000,000.00	0.00	0.00
170234001280 - Road (General)	Construction of Odiaruku Road in Ukwuani	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51021200 - Ukwuani	0.00	200,000,000.00	8,210,351.55	0.00	0.00	0.00	0.00	0.00
170234001281 - Road (General)	Construction of Internal Roads at Ogbain-	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51030300 - Bomadi	0.00	150,000,000.00	8,005,092.76	0.00	0.00	0.00	0.00	0.00
170234001282 - Road (General)	Construction of Egodo/Agbodobiri Road P	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51030400 - Burutu	0.00	200,000,000.00	4,105,175.78	0.00	0.00	150,000,000.00	0.00	0.00
170234001283 - Road (General)	Construction of Enuru Street, Oleh in Isoko	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51031000 - Isoko South	0.00	120,000,000.00	4,105,175.78	0.00	0.00	0.00	0.00	0.00
170234001284 - Road (General)	Construction of Ogbinbiri and Ogbudugbu	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	300,000,000.00	3,582,353.86	0.00	0.00	0.00	0.00	0.00
170234001285 - Road (General)	Flood Routing around Madonna College R	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51021500 - Oshimili South	0.00	300,000,000.00	3,078,881.83	0.00	0.00	1,000,000,000.00	0.00	0.00
170234001286 - Road (General)	Construction of Iselle-Uku Market Road	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	200,000,000.00	2,052,583.32	0.00	0.00	0.00	0.00	0.00
170234001287 - Road (General)	Construction of Idumu-Inneh Street, Isel	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	150,000,000.00	1,642,070.31	0.00	0.00	0.00	0.00	0.00
170234001288 - Road (General)	Construction of Box Culvert in Koloware/I	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51031600 - Patani	0.00	250,000,000.00	1,558,397.30	0.00	0.00	0.00	0.00	0.00
170234001289 - Road (General)	Construction of Isoko Drive/Sir Eric Obiaz	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51021500 - Oshimili South	0.00	100,000,000.00	1,536,621.76	0.00	0.00	200,000,000.00	0.00	0.00
170234001290 - Road (General)	Construction of Paul Bebenimbo/Martins	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	150,000,000.00	1,231,225.33	0.00	0.00	100,000,000.00	0.00	0.00
170234001291 - Road (General)	Construction of Efezomor II Road, Owa-Alero	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020700 - Ika North East	0.00	150,000,000.00	1,128,918.77	0.00	0.00	150,000,000.00	0.00	0.00
170234001292 - Road (General)	Construction of Omumu Road	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	400,000,000.00	1,128,197.57	0.00	0.00	500,000,000.00	0.00	0.00
170234001293 - Road (General)	Construction of Ute-Ogheje Road	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	500,000,000.00	1,126,417.03	0.00	0.00	0.00	0.00	0.00
170234001294 - Road (General)	Construction of Access Road to Ekogbo VII	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51010600 - Ethiope West	0.00	500,000,000.00	1,026,112.19	0.00	0.00	150,000,000.00	0.00	0.00
170234001295 - Road (General)	Ughelli Asaba Road Interchange	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51012000 - Ughelli South	0.00	1,000,000,000.00	1,026,087.23	0.00	0.00	2,500,000,000.00	0.00	0.00
170234001296 - Road (General)	Construction of Ogbieweseh Street, Ika So	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	250,000,000.00	1,025,967.33	0.00	0.00	250,000,000.00	0.00	0.00
170234001297 - Road (General)	Construction of Dein Palace Uromi Road Ju	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	300,000,000.00	1,024,355.10	0.00	0.00	0.00	0.00	0.00
170234001298 - Road (General)	Construction of Deghele-Bateren Townsh	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	400,000,000.00	62,356,875.77	0.00	0.00	300,000,000.00	0.00	0.00
170234001299 - Road (General)	Construction of Steve Erutor Street	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	400,000,000.00	54,878,905.04	0.00	0.00	500,000,000.00	0.00	0.00
170234001300 - Road (General)	Construction of Amai-Aragba Road, Ukwua	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	300,000,000.00	54,717,512.19	0.00	0.00	0.00	0.00	0.00
170234001301 - Road (General)	Construction of Ozofo Internal Road, Ozo	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	300,000,000.00	50,710,362.81	0.00	0.00	0.00	0.00	0.00
170234001302 - Road (General)	Construction of Mrs Regina Ajiudua Road,	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
170234001303 - Road (General)	Flood Control Measures at Owa-Alero	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020800 - Ika South	0.00	0.00	0.00	0.00	0.00	2,000,000,000.00	0.00	0.00
170234001304 - Road (General)	Flood Control / Drains at Sakpoba / Water	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51010600 - Ethiope West	0.00	0.00	0.00	0.00	0.00	350,000,000.00	0.00	0.00
170234001305 - Road (General)	Construction of Kwakagbor Community Ro	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	900,000,000.00	0.00	0.00
170234001306 - Road (General)	Construction of Internal Roads in Navy Log	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51010600 - Ethiope West	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
170234001307 - Road (General)	Construction of Internal Roads in Owhe /	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51031000 - Isoko South	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
170234001308 - Road (General)	Construction of Internal Roads in Isaba Ro	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51032500 - Warri South	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
170234001309 - Road (General)	Construction of Internal Roads in in Odobo	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51011900 - Ughelli North	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
170234001310 - Road (General)	Construction of Old Saint Charles College R	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020800 - Ika South	0.00	0.00	0.00	0.00	0.00	600,000,000.00	0.00	0.00
170234001311 - Road (General)	Construction of Umuchime / Ogbole, Ogu	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51021200 - Ndokwa West	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
170234001312 - Road (General)	Continuation of the Final Phase Marine R	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51031600 - Patani	0.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
170234001313 - Road (General)	Maintenance of Roads & Bridges across th	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	700,000,000.00	0.00	0.00
170234001314 - Road (General)	Construction of Internal Roads in Ethiope	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51010600 - Ethiope West	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
170234001315 - Road (General)	Construction of Internal Roads in Ughelli	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51012000 - Ughelli South	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
170234001316 - Road (General)	Construction of Internal Roads in Okpe LG	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51010130 - Okpe	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
170234001317 - Road (General)	Construction of Internal Roads in Udu LGA	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51011800 - Udu	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
170234001318 - Road (General)	Construction of Internal Roads in Isoko So	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51031000 - Isoko South	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
170234001319 - Road (General)	Construction of Internal Roads in Bomadi	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51030300 - Bomadi	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
170234001320 - Road (General)	Construction of Internal Roads in Warri So	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51032500 - Warri South	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
170234001321 - Road (General)	Construction of Internal Roads in Warri No	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51032400 - Warri North	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
170234001322 - Road (General)	Construction of Internal Roads in Aniocha	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020200 - Aniocha South	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
170234001323 - Road (General)	Construction of Internal Roads in Ndokwa	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020700 - Ika North East	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
170234001324 - Road (General)	Construction of Internal Roads in Ika North	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020700 - Ika North East	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
170234001325 - Road (General)	Construction of Internal Roads in Ika East	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
170234001326 - Road (General)	Construction of Ndemili Utagba- Unor	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	650,000,000.00	0.00	0.00

170234001327 - Road (General)	Construction of Etua-Oligo Road	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020700 - Ika North East	0.00	0.00	0.00	0.00	0.00	350,000,000.00	0.00	0.00
170234001328 - Road (General)	Construction of Okobai Street, Alisimie	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020800 - Ika South	0.00	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
170234001329 - Road (General)	Rehabilitation of Anwai Road from Gover	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - Road Transport	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
170234001330 - Road (General)	Construction of St. Anthony Catholic Church	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020700 - Ika North East	0.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00
170234001331 - Road (General)	Construction of Roads in Uwheru	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51011900 - Ughelli North	0.00	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
170234001332 - Road (General)	Construction of Ovie Whysky Palace Road	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51010500 - Ethiope East	0.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00
170234001333 - Road (General)	Construction of Anthony Okoh Avenue, Ika	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020800 - Ika South	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
170234001334 - Road (General)	Construction of oneside Drainage along Et	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51021200 - Ndokwa West	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
170234001335 - Road (General)	Construction of Godwin Crescents, Ajalom	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51010500 - Ethiope East	0.00	0.00	0.00	0.00	0.00	79,999,999.00	0.00	0.00
170234001336 - Road (General)	Construction of Etua Ukpo Road in Ndokwa	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51021200 - Ndokwa West	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
170234001337 - Road (General)	Opening of Osusurhie-Ekmeta- Urhobo	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51021000 - Ika South	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
170234001338 - Road (General)	Reconstruction of Edien Street/Deeper L	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020800 - Ika South	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
170234001339 - Road (General)	Construction of Concrete Drainage at Ogh	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51030900 - Isoko North	0.00	0.00	0.00	0.00	0.00	10,500,000.00	0.00	0.00
170234001340 - Road (General)	Construction and rehabilitation of Roads i	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51010500 - Ethiope East	0.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
170234001341 - Road (General)	Construction of Ehiamuka Street, Imeobi	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51020800 - Ika South	0.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00
170234001342 - Road (General)	Construction of Rigid Pavement with side	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51030300 - Bomadi	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
170234001343 - Road (General)	Construction of Ibusa Police Station Roads	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51021400 - Oshimili North	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
170234001344 - Road (General)	Construction of Amai-Orogun Road	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51031000 - Isoko South	0.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
170234001345 - Road (General)	Construction of Enuru Ukoli Access Road	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51031000 - Isoko South	0.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00
170234001346 - Road (General)	Construction of Iria/Izobo Street, off Ovie	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51012200 - Uwive	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
170234001347 - Road (General)	Construction of Ugolo Okpe Okonkpehre	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51010130 - Okpe	0.00	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
170234001348 - Road (General)	Construction and Rehabilitation of Old D	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
02360100100	Directorate of Culture and Tourism											
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Descri	2020 Full Year Actuals	2021 Approved Budget	January to September			2022 Approved Budget		
Total					0.00	979,500,000.00	860,293,814.92	0.00	0.00	1,370,000,000.00	0.00	0.00
130236005001 - Reform of Govern	Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
130236005002 - Reform of Govern	Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	979,500,000.00	860,293,814.92	0.00	0.00	1,000,000.00	0.00	0.00
130236005003 - Reform of Govern	Telephone/ Intercom	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
130236005004 - Reform of Govern	Purchase of Computer	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
130236005005 - Reform of Govern	Minor Works	23030121 - REHABILITATION / REPAIRS OF OFF	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
130236005006 - Reform of Govern	Establishment of Library	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
130236005007 - Reform of Govern	Tourism Mission/ Exhibition and Conferen	23050128 - OTHER NON-TANGIBLE ASSETS	70861 - Recreation, Culture and Religion N. E.	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
130236005008 - Reform of Govern	Identification of new Tourist site/ Attracti	23030118 - REHABILITATION / REPAIRS - RECRE	70861 - Recreation, Culture and Religion N. E.	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
130236005009 - Reform of Govern	Phase Development and promotion of Do	23030118 - REHABILITATION / REPAIRS - RECRE	70861 - Recreation, Culture and Religion N. E.	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
130236005010 - Reform of Govern	Design of sculpture in strategic Roundabou	23020119 - CONSTRUCTION / PROVISION OF R	70861 - Recreation, Culture and Religion N. E.	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
130236005011 - Reform of Govern	Festival and Cultural Exposition (Rhythm	23050128 - OTHER NON-TANGIBLE ASSETS	70821 - Cultural Services	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
130236005012 - Reform of Govern	Talent Hunt Development Project	23050101 - RESEARCH AND DEVELOPMENT	70861 - Recreation, Culture and Religion N. E.	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
130236005013 - Reform of Govern	Film Village creative center Asaba	23030118 - REHABILITATION / REPAIRS - RECRE	70861 - Recreation, Culture and Religion N. E.	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
130236005014 - Reform of Govern	Leisure park Asaba	23030118 - REHABILITATION / REPAIRS - RECRE	70861 - Recreation, Culture and Religion N. E.	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	800,000,000.00	0.00	0.00
130236005015 - Reform of Govern	Publication / promotion of Delta Cultural	23050101 - RESEARCH AND DEVELOPMENT	70821 - Cultural Services	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
02360400100	Delta State Council of Arts and Culture											
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Descri	2020 Full Year Actuals	2021 Approved Budget	January to September			2022 Approved Budget		
Total					0.00	24,000,000.00	0.00	0.00	0.00	24,000,000.00	0.00	0.00
130236004001 - Reform of Govern	Arts and Culture (Office Equipment/Furnitu	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	24,000,000.00	0.00	0.00	0.00	24,000,000.00	0.00	0.00
02360500100	Delta State Tourism Board											
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Descri	2020 Full Year Actuals	2021 Approved Budget	January to September			2022 Approved Budget		
Total					0.00	20,000,000.00	524,999.48	0.00	0.00	20,000,000.00	0.00	0.00
130236005001 - Reform of Govern	Tourism Board (Office Equipment/Furnitu	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	20,000,000.00	524,999.48	0.00	0.00	20,000,000.00	0.00	0.00

02380010000 Ministry of Economic Planning									
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget	
<b>Total</b>					<b>0.00</b>	<b>3,181,654,960.00</b>	<b>208,774,194.52</b>	<b>0.00</b>	<b>4,654,929,205.00</b>
130238001001 - Reform of Govern	Minor Works (Head Quarter and Field Offi	23050121 - REHABILITATION / REPAIRS OF OFF	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	70,000,000.00
130238001002 - Reform of Govern	Economic Research, Consultancy and other	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
130238001003 - Reform of Govern	Production of Delta State General Econom	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	0.00	0.00	0.00	75,000,000.00
130238001004 - Reform of Govern	Economic Management	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00
130238001005 - Reform of Govern	Procurement Reform	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
130238001006 - Reform of Govern	Library	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	3,000,000.00
130238001007 - Reform of Govern	Statistical and Research Library	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
130238001008 - Reform of Govern	Statistical Research Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
130238001009 - Reform of Govern	SSA ICT - Biometrics	23050102 - COMPUTER SOFTWARE ACQUISITIO	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00
130238001010 - Reform of Govern	Information and Data Management (Effici	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
130238001011 - Reform of Govern	Computers	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
130238001012 - Reform of Govern	State Joint Planning Board	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00
130238001013 - Reform of Govern	Budget Dept	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	2,688,000,000.00	0.00	0.00	10,000,000.00
130238001014 - Reform of Govern	Purchase of Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
130238001015 - Reform of Govern	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
130238001016 - Reform of Govern	Office Equipment for field offices	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
130238001017 - Reform of Govern	UNFPA	23050128 - OTHER NON-TANGIBLE ASSETS	70121 - Economic Aid to Developing Countries	S1042600 - State Wide	0.00	493,654,960.00	208,774,194.52	0.00	24,000,000.00
130238001018 - Reform of Govern	State Human Development Fund (SHDF) (H	23050128 - OTHER NON-TANGIBLE ASSETS	70121 - Economic Aid to Developing Countries	S1042600 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
130238001019 - Reform of Govern	UNICEF	23050128 - OTHER NON-TANGIBLE ASSETS	70121 - Economic Aid to Developing Countries	S1042600 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
130238001020 - Reform of Govern	Egbooko Training Centre	23010139 - PURCHASE OF OTHER FIXED ASSETS	70961 - Subsidiary Services to Education	S1042600 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
130238001021 - Reform of Govern	Small Towns Water Supply and Sanitation	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	70,000,000.00
130238001022 - Reform of Govern	IFAD Root And Tuber Expansion Program	23010127 - PURCHASE OF AGRICULTURAL EQUI	70421 - Agriculture	S1042600 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
130238001023 - Reform of Govern	United Nations Institute for Training and R	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	60,000,000.00
130238001024 - Reform of Govern	Nigeria Erosion and Watershed Managem	23040102 - EROSION & FLOOD CONTROL	70541 - Protection of Biodiversity and Landsc	S1042600 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
130238001025 - Reform of Govern	Teaching Knowledge Test (TKT)	23050128 - OTHER NON-TANGIBLE ASSETS	70961 - Subsidiary Services to Education	S1042600 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
130238001026 - Reform of Govern	SDG Survey/Conditional Grants Counterpa	23050128 - OTHER NON-TANGIBLE ASSETS	70121 - Economic Aid to Developing Countries	S1042600 - State Wide	0.00	0.00	0.00	0.00	609,000,000.00
130238001027 - Reform of Govern	Women's Fund for Economic Empoweme	23050128 - OTHER NON-TANGIBLE ASSETS	70121 - Economic Aid to Developing Countries	S1042600 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00
130238001028 - Reform of Govern	UE Assisted NSDP	23050128 - OTHER NON-TANGIBLE ASSETS	70121 - Economic Aid to Developing Countries	S1042600 - State Wide	0.00	0.00	0.00	0.00	70,000,000.00
130238001029 - Reform of Govern	World Bank SEFOR Projects	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
130238001030 - Reform of Govern	APOC (African) /NTD	23050128 - OTHER NON-TANGIBLE ASSETS	70121 - Economic Aid to Developing Countries	S1042600 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
130238001031 - Reform of Govern	IBRA/CE Commission (Counterpart Fund)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
130238001032 - Reform of Govern	Oversea Development Assistance	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
130238001033 - Reform of Govern	FG-PEWASH Partnership for Expanded Wa	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	300,000,000.00
130238001034 - Reform of Govern	Immunization, NIPD, MNCHW, Malaria and	23050128 - OTHER NON-TANGIBLE ASSETS	70741 - Public Health Services	S1042600 - State Wide	0.00	0.00	0.00	0.00	70,000,000.00
130238001035 - Reform of Govern	Rural Access and Mobility Project (RAMP)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00
130238001036 - Reform of Govern	UNDP GCCC including UNDP-Assisted ICDP	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	75,000,000.00
130238001037 - Reform of Govern	World Bank-Nigeria Sustainable Urban & R	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
130238001038 - Reform of Govern	World Bank-Nigeria Sustainable Urban & R	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
130238001039 - Reform of Govern	World Bank-Nigeria Sustainable Urban & R	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
130238001040 - Reform of Govern	NGF SCFN	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	69,929,205.00
130238001041 - Reform of Govern	Livelihood Improvement Family Enterpris	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
130238001042 - Reform of Govern	UNIDO	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
130238001043 - Reform of Govern	UNDP-GEF Sustainable Fuelwood Manage	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00
130238001044 - Reform of Govern	Nigeria Institute for Medical research	23010139 - PURCHASE OF OTHER FIXED ASSETS	70141 - Basic Research	S1042600 - State Wide	0.00	0.00	0.00	0.00	40,000,000.00
130238001045 - Reform of Govern	CARES	23010139 - PURCHASE OF OTHER FIXED ASSETS	70141 - Basic Research	S1042600 - State Wide	0.00	0.00	0.00	0.00	1,400,000,000.00
130238001046 - Reform of Govern	HCD	23010139 - PURCHASE OF OTHER FIXED ASSETS	70141 - Basic Research	S1042600 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
130238001047 - Reform of Govern	AUDA-NEPAD	23010139 - PURCHASE OF OTHER FIXED ASSETS	70141 - Basic Research	S1042600 - State Wide	0.00	0.00	0.00	0.00	750,000,000.00
02520010000 Ministry of Water Resources									
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget	
<b>Total</b>					<b>0.00</b>	<b>1,461,196,846.00</b>	<b>283,782,215.72</b>	<b>0.00</b>	<b>1,981,196,846.00</b>
102520101001 - Water Resource	Rehabilitation of Water Schemes across th	23030104 - REHABILITATION / REPAIRS - WATE	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	400,000,000.00	0.00	0.00	600,000,000.00
132520101002 - Reform of Govern	Minor works	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	2,000,000.00	0.00	0.00	2,000,000.00
102520101003 - Water Resource	Completion of on-going projects	23030104 - REHABILITATION / REPAIRS - WATE	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	235,296,846.00	0.00	0.00	235,296,846.00
102520101004 - Water Resource	New water supply schemes in upland & ri	23020105 - CONSTRUCTION / PROVISION OF W	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	300,000,000.00	283,782,215.72	0.00	500,000,000.00
102520101005 - Water Resource	Production of Master Plan for Water Deve	23010139 - PURCHASE OF OTHER FIXED ASSETS	70141 - Basic Research	S1042600 - State Wide	0.00	100,000,000.00	0.00	0.00	100,000,000.00
102520101006 - Water Resource	Purchase of hydrological/engineering equ	23010139 - PURCHASE OF OTHER FIXED ASSETS	70141 - Basic Research	S1042600 - State Wide	0.00	10,000,000.00	0.00	0.00	10,000,000.00
102520101007 - Water Resource	Provision of treatment plants in urban cit	23010139 - PURCHASE OF OTHER FIXED ASSETS	70141 - Basic Research	S1042600 - State Wide	0.00	50,000,000.00	0.00	0.00	150,000,000.00
102520101008 - Water Resource	Purchase of computer/computerisation at	23010139 - PURCHASE OF OTHER FIXED ASSETS	70141 - Basic Research	S1042600 - State Wide	0.00	5,000,000.00	0.00	0.00	5,000,000.00
102520101009 - Water Resource	Rehabilitation of Elu Water Supply Schem	23030104 - REHABILITATION / REPAIRS - WATE	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	27,000,000.00	0.00	0.00	27,000,000.00
102520101010 - Water Resource	Rehabilitation of Osoyo Water Supply Sch	23030104 - REHABILITATION / REPAIRS - WATE	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	25,000,000.00	0.00	0.00	25,000,000.00
102520101011 - Water Resource	Water Project at Okerenkoko, Warri South	23020105 - CONSTRUCTION / PROVISION OF W	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	100,000,000.00	0.00	0.00	100,000,000.00
102520101012 - Water Resource	Construction of Solar Power Water Supply	23010139 - PURCHASE OF OTHER FIXED ASSETS	70141 - Basic Research	S1042600 - State Wide	0.00	36,900,000.00	0.00	0.00	36,900,000.00
102520101013 - Water Resource	Construction of Toilets in Selected Public	23020105 - CONSTRUCTION / PROVISION OF W	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	100,000,000.00	0.00	0.00	100,000,000.00
102520101014 - Water Resource	Equipping of Data Centre	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	20,000,000.00	0.00	0.00	20,000,000.00
102520101015 - Water Resource	Rehabilitation of Afikoko Water Supply S	23030104 - REHABILITATION / REPAIRS - WATE	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	25,000,000.00	0.00	0.00	25,000,000.00
102520101016 - Water Resource	Provision of Solar Powered Water Scheme	23020105 - CONSTRUCTION / PROVISION OF W	70411 - General Economic and Commercial Aff	S1042600 - State Wide	0.00	25,000,000.00	0.00	0.00	25,000,000.00
102520101017 - Water Resource	Library	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
102520101018 - Water Resource	Provision of Bore Hole Water at Otor-Ewu	23020105 - CONSTRUCTION / PROVISION OF W	70411 - General Economic and Commercial Aff	S1012000 - Ughelli South	0.00	0.00	0.00	0.00	10,000,000.00

Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget
025200200100	Delta State Urban Water Corporation							
<b>Total</b>					<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>
1025200201001 - Water Resources	Rehabilitation of selected existing STOWA	23030104 - REHABILITATION / REPAIRS - WATE	70491 - Economic Affairs N. E. C	51042600 - State Wide	0.00	250,000,000.00	0.00	450,000,000.00
025200300100	Delta State Rural Water Supply & Sanitation							
<b>Total</b>					<b>0.00</b>	<b>90,887,558.00</b>	<b>0.00</b>	<b>240,887,558.00</b>
1525200301001 - Rail (General)	Rehabilitation of Broken Down Water Sch	23030104 - REHABILITATION / REPAIRS - WATE	70491 - Economic Affairs N. E. C	51042600 - State Wide	0.00	90,887,558.00	0.00	240,887,558.00
025200400100	Small Towns Water Supply and Sanitation							
<b>Total</b>					<b>0.00</b>	<b>90,887,558.00</b>	<b>0.00</b>	<b>240,887,557.00</b>
1025204001001 - Water Resources	Rehabilitation of selected existing STOWA	23030104 - REHABILITATION / REPAIRS - WATE	70491 - Economic Affairs N. E. C	51042600 - State Wide	0.00	90,887,558.00	0.00	240,887,557.00
025300100100	Ministry of Housing							
<b>Total</b>					<b>0.00</b>	<b>8,521,570,894.43</b>	<b>9,898,517,849.98</b>	<b>10,849,999,999.54</b>
060253001001 - Housing and Urb	Renovation and Furnishing of Block10, Fla	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51021500 - Oshimili South	0.00	1,712,125,512.88	1,759,008,047.10	773,750.00
060253001001 - Housing and Urb	Renovation and Furnishing of Block 6, Flat	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51021500 - Oshimili South	0.00	1,562,125,512.88	1,249,628,675.81	250,000.00
060253001001 - Housing and Urb	Renovation of Governor' Lodge, Complet	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51021500 - Oshimili South	0.00	1,312,125,512.88	1,929,117,034.80	7,807,826.00
060253001001 - Housing and Urb	Construction/Completion of Gates House	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51021500 - Oshimili South	0.00	1,212,125,512.88	1,794,034,365.29	3,702,000.00
060253001001 - Housing and Urb	Remodeling/Rehabilitation of Governor's	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51042600 - State Wide	0.00	1,323,068,842.89	1,636,823,023.84	283,325,136.00
060253001001 - Housing and Urb	Renovation of Secretary to the State Gove	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51021500 - Oshimili South	0.00	550,000,000.00	629,906,703.14	500,000.00
060253001001 - Housing and Urb	Renovation of chief of staff Quarters, Asa	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51021500 - Oshimili South	0.00	500,000,000.00	500,000,000.00	500,000.00
060253001001 - Housing and Urb	Renovation of Chief Job Creation Officer's	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51021500 - Oshimili South	0.00	350,000,000.00	400,000,000.00	250,000.00
060253001001 - Housing and Urb	Renovation and Furnishing of V.I.P. Guest	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	1,021,788.00
060253001001 - Housing and Urb	Renovation of V.I.P. Guest House 6 at the	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	5,468,032.00
060253001001 - Housing and Urb	Renovation and Furnishing of V.I.P. Guest	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	745,450.00
060253001001 - Housing and Urb	Proposed residential development at the	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51042600 - State Wide	0.00	0.00	0.00	1,700,000.00
060253001001 - Housing and Urb	Renovation of V.I.P. Guest House 4 at the	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	159,856.00
060253001001 - Housing and Urb	Renovation of V.I.P. Guest House 6 at the	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	145,102.00
060253001001 - Housing and Urb	Renovation of V.I.P. Guest House 9 at the	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	173,455.00
060253001001 - Housing and Urb	Provision of Intercom System and the ren	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	51021500 - Oshimili South	0.00	0.00	0.00	2,112,819.00
060253001001 - Housing and Urb	Renovation of Block 2, Flat 4 at the former	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	727,113.00
060253001001 - Housing and Urb	Renovation of Block10, Flat 20 at the Fine	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	125,000.00
060253001001 - Housing and Urb	Renovation of the official residence of the	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	796,997.00
060253001001 - Housing and Urb	Renovation of the Official Quarters of the	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	380,137.00
060253001001 - Housing and Urb	Minor repair of House 10 and repainting o	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	350,000.00
060253001001 - Housing and Urb	Renovation of Deputy Governor's Lodge, A	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	85,000,000.00
060253001001 - Housing and Urb	Renovation/Maintenance of Government	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51042600 - State Wide	0.00	0.00	0.00	700,000,000.00
060253001001 - Housing and Urb	Renovation and furnishing of 3nos bungal	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	1,498,750.00
060253001001 - Housing and Urb	Equipping of kitchen and servicing/suppl	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	51021500 - Oshimili South	0.00	0.00	0.00	189,787.00
060253001001 - Housing and Urb	Renovation and Equipping of the Banquet	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	302,900.00
060253001001 - Housing and Urb	Rehabilitation of Generator House at the	23030121 - REHABILITATION / REPAIRS OF OFF	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	227,850.00
060253001001 - Housing and Urb	Proposed rehabilitation of failed water sc	23030104 - REHABILITATION / REPAIRS - WATE	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	200,000.00
060253001001 - Housing and Urb	Renovation of Security Personnel/Transp	23030121 - REHABILITATION / REPAIRS OF OFF	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	1,458,139.00
060253001001 - Housing and Urb	Maintenance of Government House, Asab	23030122 - REHABILITATION / REPAIRS OF OFF	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	50,000,000.00
060253001001 - Housing and Urb	Reconstruction of collapsed section of Fer	23020101 - CONSTRUCTION / PROVISION OF O	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	7,230,681.00
060253001001 - Housing and Urb	Reconstruction of collapsed section of Fer	23020102 - CONSTRUCTION / PROVISION OF O	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	250,000.00
060253001001 - Housing and Urb	Additional Renovation works at the Perm	23030121 - REHABILITATION / REPAIRS OF OFF	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	13,935,841.00
060253001001 - Housing and Urb	Renovation/ Rehabilitation of Delta State	23030112 - REHABILITATION / REPAIRS - AGRIC	70611 - Housing Development	51020800 - Ika South	0.00	0.00	0.00	1,824,133.00
060253001001 - Housing and Urb	Development of New Central Secretariat	23020102 - CONSTRUCTION / PROVISION OF O	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	600,000,000.00
060253001001 - Housing and Urb	Completion and construction of 200 Nos. t	23020104 - CONSTRUCTION / PROVISION OF H	70611 - Housing Development	51032500 - Warri South We	0.00	0.00	0.00	320,000,000.00
060253001001 - Housing and Urb	Fees Claim by Consultant on the construct	23020104 - CONSTRUCTION / PROVISION OF H	70611 - Housing Development	51032300 - Warri South We	0.00	0.00	0.00	50,000,000.00
060253001001 - Housing and Urb	Construction/Expansion// Maintenance	23020102 - CONSTRUCTION / PROVISION OF O	70611 - Housing Development	51042600 - State Wide	0.00	0.00	0.00	800,000,000.00
060253001001 - Housing and Urb	Traditional Rulers Secretariat and Guest H	23030121 - REHABILITATION / REPAIRS OF OFF	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	200,000,000.00
060253001001 - Housing and Urb	Construction of Office building for State Ir	23020102 - CONSTRUCTION / PROVISION OF O	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	200,000,000.00
060253001001 - Housing and Urb	Construction of Governor's Office   New G	23020101 - CONSTRUCTION / PROVISION OF O	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	50,000,000.00
060253001001 - Housing and Urb	Governor's Office Annex Warri.	23030121 - REHABILITATION / REPAIRS OF OFF	70611 - Housing Development	51032500 - Warri South	0.00	0.00	0.00	50,000,000.00
060253001001 - Housing and Urb	Construction/Maintenance of V.I.P Guest H	23020101 - CONSTRUCTION / PROVISION OF O	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	50,000,000.00
060253001001 - Housing and Urb	Furnishing of V.I.P. Guest Houses 2 at Gov	23010122 - PURCHASE OF RESIDENTIAL FURNIT	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	3,482,000.00
060253001001 - Housing and Urb	Ancillary works at the Event Centre	23030122 - REHABILITATION / REPAIRS OF OFF	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	1,706,262.00
060253001001 - Housing and Urb	Construction of Isoko Development Union	23020128 - OTHER CONSTRUCTION	70611 - Housing Development	51031000 - Isoko South	0.00	0.00	0.00	80,000,000.00
060253001001 - Housing and Urb	Construction of Ecumenical Centre, Asaba	23020128 - OTHER CONSTRUCTION	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	400,000,000.00
060253001001 - Housing and Urb	Consultancy Services for the Construction	23020128 - OTHER CONSTRUCTION	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	46,246,362.00
060253001001 - Housing and Urb	Construction of 3 Nos Story building (Aun	23020104 - CONSTRUCTION / PROVISION OF H	70611 - Housing Development	51010600 - Ethiopia West	0.00	0.00	0.00	2,247,368.00

060253001001 - Housing and Ur	Renovation of flats at the Permanent Sec	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
060253001001 - Housing and Ur	Reconstruction of collapsed section of Fen	23020101 - CONSTRUCTION / PROVISION OF O	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	2,700,000.00	0.00	0.00
060253001001 - Housing and Ur	Construction of Office Block/Building at th	23020101 - CONSTRUCTION / PROVISION OF O	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	153,394,011.63	0.00	0.00
060253001001 - Housing and Ur	Construction of 32 Units of 2 Bedroom Bur	23020104 - CONSTRUCTION / PROVISION OF H	70611 - Housing Development	51030900 - Isoko North	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
060253001001 - Housing and Ur	Sites and Services- Low & Medium Housin	23020104 - CONSTRUCTION / PROVISION OF H	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
060253001001 - Housing and Ur	Construction of SSG(Chief of Staff Offices)	23020104 - CONSTRUCTION / PROVISION OF H	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
060253001001 - Housing and Ur	Construction of 150 Units of 1 Bedroom, 2	23020104 - CONSTRUCTION / PROVISION OF H	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
060253001001 - Housing and Ur	Expansion of Security Post including waitin	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	863,294.00	0.00	0.00
060253001001 - Housing and Ur	Appointment as Project Consultant for the	23020101 - CONSTRUCTION / PROVISION OF O	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	28,000,000.00	0.00	0.00
060253001001 - Housing and Ur	Replacement of Iron Panel Fence at the Fe	23030121 - REHABILITATION / REPAIRS OF OFF	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	6,150,038.00	0.00	0.00
060253001001 - Housing and Ur	Reconstruction of the Perimeter Block Wal	23020104 - CONSTRUCTION / PROVISION OF H	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	45,000,000.00	0.00	0.00
060253001001 - Housing and Ur	Replacement of Floor Tiles and Execution	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
060253001001 - Housing and Ur	Furnishing of the office of the Chairman,	23010112 - PURCHASE OF OFFICE FURNITURE A	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	7,500,000.00	0.00	0.00
060253001001 - Housing and Ur	Appointment as Project Consultant for the	23020104 - CONSTRUCTION / PROVISION OF H	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	40,653,783.00	0.00	0.00
060253001001 - Housing and Ur	Renovation of V.I.P Guest House 3 at Gove	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	32,801,966.00	0.00	0.00
060253001001 - Housing and Ur	Fulfillment of pledge- Building of a Reside	23020128 - OTHER CONSTRUCTION	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	220,000,000.00	0.00	0.00
060253001001 - Housing and Ur	Renovation of Acquired Estate (Former Sp	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	36,919,736.00	0.00	0.00
060253001001 - Housing and Ur	Renovation and furnishing of Deputy Gove	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	100,841,812.00	0.00	0.00
060253001001 - Housing and Ur	Procurement and installation of alluminu	23010112 - PURCHASE OF OFFICE FURNITURE A	70611 - Housing Development	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	14,741,999.00	0.00	0.00
060253001001 - Housing and Ur	Additional Works Executed for the replace	23030121 - REHABILITATION / REPAIRS OF OFF	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	3,293,850.00	0.00	0.00
060253001001 - Housing and Ur	Rehabilitation of Permanent Government	23030121 - REHABILITATION / REPAIRS OF OFF	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	47,950,530.00	0.00	0.00
060253001001 - Housing and Ur	Construction of Catechista in the office Con	23020101 - CONSTRUCTION / PROVISION OF O	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
060253001001 - Housing and Ur	Additional Consultancy fee for the Design	23020101 - CONSTRUCTION / PROVISION OF O	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	70,487,830.00	0.00	0.00
060253001001 - Housing and Ur	Construction of a See-through Fence across	23020101 - CONSTRUCTION / PROVISION OF O	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	7,775,474.00	0.00	0.00
060253001001 - Housing and Ur	Renovation of Quarter Guard Hostel	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	7,300,000.00	0.00	0.00
060253001001 - Housing and Ur	Renovation of VIP Guest Extension	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	39,411,368.75	0.00	0.00
060253001001 - Housing and Ur	Furnishing of V.I.P Extension	23010112 - PURCHASE OF OFFICE FURNITURE A	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	55,952,000.00	0.00	0.00
060253001001 - Housing and Ur	Interlocking Landscaping/Pavement of VIP	23030121 - REHABILITATION / REPAIRS OF OFF	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	28,000,000.00	0.00	0.00
060253001001 - Housing and Ur	Interlocking Landscaping/Pavement of Ca	23030121 - REHABILITATION / REPAIRS OF OFF	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	35,783,598.00	0.00	0.00
060253001001 - Housing and Ur	Renovation/ Electrical Maintenance Work	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	43,457,923.00	0.00	0.00
060253001001 - Housing and Ur	Extension of the installation of Sensor-ene	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	6,670,751.25	0.00	0.00
060253001001 - Housing and Ur	Installation of sensor-enabled electric wir	23030121 - REHABILITATION / REPAIRS OF OFF	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	1,266,355.06	0.00	0.00
060253001001 - Housing and Ur	Fencing of Portion of land behind the Gen	23030121 - REHABILITATION / REPAIRS OF OFF	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
060253001001 - Housing and Ur	Construction of see-through fence and cor	23020101 - CONSTRUCTION / PROVISION OF O	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	30,955,001.00	0.00	0.00
060253001001 - Housing and Ur	Painting of block wall fence at the VIP & V	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	7,196,641.23	0.00	0.00
060253001001 - Housing and Ur	Painting of Buildings in New Government	23030121 - REHABILITATION / REPAIRS OF OFF	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	15,144,549.00	0.00	0.00
060253001001 - Housing and Ur	Completion of the Press Centre Building	23020101 - CONSTRUCTION / PROVISION OF O	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	350,000,000.00	0.00	0.00
060253001001 - Housing and Ur	Installation of Smoke Detector/Fire Alarm	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	44,300,000.00	0.00	0.00
060253001001 - Housing and Ur	Construction of Car Ports in the Old Gove	23020101 - CONSTRUCTION / PROVISION OF O	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	583,871.40	0.00	0.00
060253001001 - Housing and Ur	Installation of Alcobond Cladding and Main	23030121 - REHABILITATION / REPAIRS OF OFF	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	215,493.37	0.00	0.00
060253001001 - Housing and Ur	Contract for the Maintenance of Failed pa	23030121 - REHABILITATION / REPAIRS OF OFF	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	7,160,580.00	0.00	0.00
060253001001 - Housing and Ur	Renovation of Gate Houses in the Director	23030121 - REHABILITATION / REPAIRS OF OFF	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	34,000,000.00	0.00	0.00
060253001001 - Housing and Ur	Furnishing of Central Secretariat, Asaba	23010112 - PURCHASE OF OFFICE FURNITURE A	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
060253001001 - Housing and Ur	Provision of ICT Infrastructure, New Secre	23050102 - COMPUTER SOFTWARE ACQUISITIO	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00
060253001001 - Housing and Ur	Construction of Housing Development across the st	23020104 - CONSTRUCTION / PROVISION OF H	70611 - Housing Development	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
060253001001 - Housing and Ur	Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE A	70611 - Housing Development	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	9,700,000.00	0.00	0.00
060253001001 - Housing and Ur	Construction of Religious Hostel at Govern	23020104 - CONSTRUCTION / PROVISION OF H	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
060253001001 - Housing and Ur	Construction/Expansion of Government Qu	23020104 - CONSTRUCTION / PROVISION OF H	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	700,000,000.00	0.00	0.00
060253001001 - Housing and Ur	Proposed Construction of Shopping Mall a	23020128 - OTHER CONSTRUCTION	70611 - Housing Development	51020800 - Ika South	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
060253001001 - Housing and Ur	Construction of Drivers Lounge, New Gove	23020101 - CONSTRUCTION / PROVISION OF O	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
060253001001 - Housing and Ur	Construction of Store House in Governme	23020101 - CONSTRUCTION / PROVISION OF O	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	47,395,836.00	0.00	0.00
060253001001 - Housing and Ur	Additional Works for Renovation/ Electric	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	11,247,074.44	0.00	0.00
060253001001 - Housing and Ur	Additional works on coping and completio	23030121 - REHABILITATION / REPAIRS OF OFF	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	74,177.03	0.00	0.00
060253001001 - Housing and Ur	Provision of additional Air Conditioners in	23010112 - PURCHASE OF OFFICE FURNITURE A	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	7,061,606.63	0.00	0.00
060253001001 - Housing and Ur	Renovation of the Governor's Lodge, Lagos	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	134,016,057.50	0.00	0.00
060253001001 - Housing and Ur	Furnishing of the Governor's Lodge, Lagos	23010112 - PURCHASE OF OFFICE FURNITURE A	70611 - Housing Development	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	181,515,900.00	0.00	0.00
060253001001 - Housing and Ur	Painting of Internal and External Walls of	23030103 - REHABILITATION / REPAIRS - HOUS	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	23,739,440.00	0.00	0.00
060253001001 - Housing and Ur	Painting of Block Wall Fence of the Perma	23030121 - REHABILITATION / REPAIRS OF OFF	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	7,849,381.25	0.00	0.00
060253001001 - Housing and Ur	Installation of PVC(CVNYL) Roof Gutters on	23030121 - REHABILITATION / REPAIRS OF OFF	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	17,928,676.00	0.00	0.00
060253001001 - Housing and Ur	Construction of see through wall fence ac	23020101 - CONSTRUCTION / PROVISION OF O	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	7,775,474.43	0.00	0.00
060253001001 - Housing and Ur	Minor Maintenance works in New Govern	23030121 - REHABILITATION / REPAIRS OF OFF	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
060253001001 - Housing and Ur	Provision of Wireless Local Area Network	23050102 - COMPUTER SOFTWARE ACQUISITIO	70611 - Housing Development	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	36,086,675.00	0.00	0.00
060253001001 - Housing and Ur	Design, Installation and Configuration of	23050102 - COMPUTER SOFTWARE ACQUISITIO	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	20,012,170.80	0.00	0.00
060253001001 - Housing and Ur	Procurement and Installation of Conferen	23050128 - OTHER NON-TANGIBLE ASSETS	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	12,500,000.00	0.00	0.00
060253001001 - Housing and Ur	Installation of Digital Electricity Inverter S	23010139 - PURCHASE OF OTHER FIXED ASSETS	70611 - Housing Development	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	149,748,205.00	0.00	0.00
060253001001 - Housing and Ur	Pavement of											

02600010000 Ministry of Lands, Survey & Urban Development									
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget	
Total					0.00	674,536,216.00	276,399,977.20	0.00	668,536,216.00
170260001001 - Road (General)	Land use layout and Design (for all government)	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	168,634,054.00	134,942,571.08	0.00	10,000,000.00
170260001002 - Road (General)	Acquisition/Compensation of acquired land	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	168,634,054.00	141,456,406.12	0.00	549,536,216.00
170260001003 - Road (General)	Payment of compensation to owners of w	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	168,634,054.00	0.00	0.00	1,000,000.00
170260001004 - Road (General)	Urban Master plan (Asaba Capital Territo	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	168,634,054.00	0.00	0.00	2,000,000.00
170260001005 - Road (General)	Physical Devt.Plan/Development control	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
170260001006 - Road (General)	Archives/Registry	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
170260001007 - Road (General)	Purchase of Buildings	23010102 - PURCHASE OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	48,000,000.00
170260001008 - Road (General)	Land Information system (LIS)/Capacity Bu	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
170260001009 - Road (General)	Refurbishing of Utility/Monitoring Vehicle	23030101 - REHABILITATION / REPAIRS OF RES	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
170260001010 - Road (General)	Office Equipment and Furniture Zonal/Are	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
170260001011 - Road (General)	Safe, Adding Machine and Calculators	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
170260001012 - Road (General)	Drawing Equipment	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	500,000.00
170260001013 - Road (General)	Planning, Research and Statistics Survey	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	6,000,000.00
170260001014 - Road (General)	GIS/LIS Computer System	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	4,000,000.00
170260001015 - Road (General)	Development of Library	23020101 - CONSTRUCTION / PROVISION OF O	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00
170260001016 - Road (General)	Land Use Allocation Committee	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	4,000,000.00
170260001017 - Road (General)	Delta State Boundary Committee	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	3,000,000.00
170260001018 - Road (General)	Delta state Border Community Developme	23050128 - OTHER NON-TANGIBLE ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	3,000,000.00
026005400100 Urban and Regional Planning Board									
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget	
Total					0.00	12,983,937.00	0.00	0.00	24,000,000.00
130260054001 - Reform of Govern	Office Furniture	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	12,983,937.00	0.00	0.00	4,000,000.00
130260054002 - Reform of Govern	Office Equipment	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
130260054003 - Reform of Govern	Minor Works	23030121 - REHABILITATION / REPAIRS OF OFF	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
130260054004 - Reform of Govern	Removal of Illegal Structures	23040102 - EROSION & FLOOD CONTROL	70551 - R&D Environmental Protection	S1042600 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
026005500100 Office of the Surveyor General									
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget	
Total					0.00	104,500,000.00	0.00	0.00	104,500,000.00
130260551001 - Reform of Govern	Survey for all Government Lands	23010101 - PURCHASE / ACQUISITION OF LAND	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	104,500,000.00	0.00	0.00	43,000,000.00
130260551002 - Reform of Govern	Survey and demarcation of local governme	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
170260551003 - Road (General)	Opening of roads	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	500,000.00
130260551004 - Reform of Govern	Survey Equipment	23010133 - PURCHASES OF SURVEYING EQUIPM	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
130260551005 - Reform of Govern	Survey of Secondary School Lands in the st	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
130260551006 - Reform of Govern	Office of the Surveyor-General (Office Fur	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
130260551007 - Reform of Govern	Geoinformatics (GIS)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organ	S1042600 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
025400100100 Ministry of Urban Renewal									
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget	
Total					0.00	3,481,467,424.81	734,750,565.15	0.00	5,516,509,842.00
170254001001 - Road (General)	Rehabilitation & Overlay of Iri College/Us	23020113 - REHABILITATION / REPAIRS - ROAD	70451 - Road Transport	S1042600 - State Wide	0.00	3,481,467,424.81	734,750,565.15	0.00	14,037,451.69
170254001002 - Road (General)	Construction of N.C.C.institute/State Own	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	S1042600 - State Wide	0.00	0.00	0.00	0.00	78,216,172.97
170254001003 - Road (General)	Rehabilitation & Resurfacing of Obi-Opute	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	S1042600 - State Wide	0.00	0.00	0.00	0.00	50,656,399.90
170254001004 - Road (General)	Construction of Burutu Township Road ph	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	S1012000 - Ughelli South	0.00	0.00	0.00	0.00	100,000,000.00
170254001005 - Road (General)	Provision of Solar Powered Street Lights a	23020103 - CONSTRUCTION / PROVISION OF E	70435 - Electricity	S1020200 - Aniocha South	0.00	0.00	0.00	0.00	59,839,975.70
170254001006 - Road (General)	Construction of Onyeka Street, Somekelch	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	S1012200 - Uvwie	0.00	0.00	0.00	0.00	25,500,000.00
170254001007 - Road (General)	Interventionist measures in cities Fund	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	S1020700 - Ika North East	0.00	0.00	0.00	0.00	2,954,065,970.15
170254001008 - Road (General)	Construction of TB(Leprosy Road, Akwe/C	23020114 - CONSTRUCTION / PROVISION OF R	70435 - Electricity	S1020200 - Aniocha South	0.00	0.00	0.00	0.00	10,000,000.00
170254001009 - Road (General)	Provision of Solar Street Light at Oronogha	23020103 - CONSTRUCTION / PROVISION OF E	70435 - Electricity	S1020400 - Warri North	0.00	0.00	0.00	0.00	16,509,842.00
170254001010 - Road (General)	Installation of Street Lights with camera	23020103 - CONSTRUCTION / PROVISION OF E	70435 - Electricity	S1020200 - Aniocha South	0.00	0.00	0.00	0.00	5,892,021.19
170254001011 - Road (General)	Construction of Onuebor street, Palace str	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	S1010500 - Ethiope East	0.00	0.00	0.00	0.00	180,000,000.00
170254001012 - Road (General)	Construction of Oviorie-Agborhoro-Okure	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	S1010500 - Ethiope East	0.00	0.00	0.00	0.00	150,000,000.00
170254001013 - Road (General)	Construction of 2km Eku internal roads in	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	S1010500 - Ethiope East	0.00	0.00	0.00	0.00	221,675,335.40
170254001014 - Road (General)	Construction of Health Centre Road Odoru	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	S1021600 - Patani	0.00	0.00	0.00	0.00	130,000,000.00
170254001015 - Road (General)	Construction of Esenebe Primary School C	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	S1020300 - Bomadi	0.00	0.00	0.00	0.00	150,000,000.00
170254001016 - Road (General)	Construction of Rigid Pavement along Rict	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	S1020300 - Bomadi	0.00	0.00	0.00	0.00	150,000,000.00
170254001017 - Road (General)	Construction of Urhuoque street, Koko, T	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	S1010500 - Ethiope East	0.00	0.00	0.00	0.00	180,000,000.00
170254001018 - Road (General)	Supply and installation of 100 units of sola	23020103 - CONSTRUCTION / PROVISION OF E	70435 - Electricity	S1020700 - Ika North East	0.00	0.00	0.00	0.00	100,000,000.00
170254001019 - Road (General)	Construction of Internal Roads, Orhuakpo	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	S1010500 - Ethiope East	0.00	0.00	0.00	0.00	250,000,000.00
170254001020 - Road (General)	Provision of solar street light along Okobi	23020103 - CONSTRUCTION / PROVISION OF E	70435 - Electricity	S1020800 - Ika South	0.00	0.00	0.00	0.00	150,000,000.00
170254001021 - Road (General)	Provision of solar street light along Eku M	23020103 - CONSTRUCTION / PROVISION OF E	70435 - Electricity	S1010500 - Ethiope East	0.00	0.00	0.00	0.00	100,000,000.00
170254001022 - Road (General)	Opening of Roads	23020114 - CONSTRUCTION / PROVISION OF R	70451 - Road Transport	S1042600 - State Wide	0.00	0.00	0.00	0.00	97,116,673.00
170254001023 - Road (General)	Slum Infrastructural Upgrade	23020114 - CONSTRUCTION / PROVISION OF R	70133 - Other General Services	S1042600 - State Wide	0.00	0.00	0.00	0.00	60,000,000.00
170254001024 - Road (General)	Urban Space Use Mgt. System (UMS)@	23030113 - REHABILITATION / REPAIRS - ROAD	70133 - Other General Services	S1042600 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
170254001025 - Road (General)	Purchase of Accounting Materials	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - General Personnel Services	S1042600 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
170254001026 - Road (General)	Equipment for Engineers	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - General Personnel Services	S1042600 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
170254001027 - Road (General)	Minor Works	23030121 - REHABILITATION / REPAIRS OF OFF	70131 - General Personnel Services	S1042600 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
170254001028 - Road (General)	Equipment for Town Planners	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - General Personnel Services	S1042600 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
170254001029 - Road (General)	Monitoring/Evaluation	23050103 - MONITORING AND EVALUATION	70131 - General Personnel Services	S1042600 - State Wide	0.00	0.00	0.00	0.00	6,000,000.00
170254001030 - Road (General)	Library	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70131 - General Personnel Services	S1042600 - State Wide	0.00	0.00	0.00	0.00	7,000,000.00
170254001031 - Road (General)	Provision of Solar Street Light along Ajebe	23020103 - CONSTRUCTION / PROVISION OF E	70435 - Electricity	S1020700 - Ika North East	0.00	0.00	0.00	0.00	100,000,000.00
170254001032 - Road (General)	Provision of Solar Light along Udamara W	23020103 - CONSTRUCTION / PROVISION OF E	70435 - Electricity	S1010500 - Ethiope East	0.00	0.00	0.00	0.00	100,000,000.00

025400200100		Direct Labour Agency				2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget			
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget				
<b>Total</b>					0.00	654,437,792.00	79,716,191.92	0.00	0.00	654,437,792.00	0.00	0.00
171110251001 - Road (General)	Rehabilitation/Construction/Maintenance of	23030112 - REHABILITATION / REPAIRS - ROAD	70451 - Road Transport	51042600 - State Wide	0.00	654,437,792.00	79,716,191.92	0.00	0.00	613,437,792.00	0.00	0.00
171110251002 - Road (General)	Maintenance of Construction of Equipment	23030113 - REHABILITATION / REPAIRS - ROAD	70491 - Economic Affairs N. E. C	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
171110251003 - Road (General)	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE	70491 - Economic Affairs N. E. C	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
171110251004 - Road (General)	Installation of PABX	23010139 - PURCHASE OF OTHER FIXED ASSETS	70461 - Communication	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
171110251005 - Road (General)	Purchase of Computers	23010113 - PURCHASE OF COMPUTERS	70486 - R&D Communication	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
171110251006 - Road (General)	Uniform/PPE & Safety	23010139 - PURCHASE OF OTHER FIXED ASSETS	70491 - Economic Affairs N. E. C	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
171110251007 - Road (General)	Office Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70491 - Economic Affairs N. E. C	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>031800100100</b>												
Judiciary Service Commission												
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget				
<b>Total</b>					0.00	38,000,811.00	0.00	0.00	0.00	38,000,811.00	0.00	0.00
130318001001 - Reform of Govern	Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE	70331 - Justice & Law Courts	51042600 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
130318001002 - Reform of Govern	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE	70331 - Justice & Law Courts	51042600 - State Wide	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
130318001003 - Reform of Govern	Minor Works	23030123 - REHABILITATION / REPAIRS OF OFF	70331 - Justice & Law Courts	51042600 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00
130318001004 - Reform of Govern	Purchase of Library Books & Equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70331 - Justice & Law Courts	51042600 - State Wide	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	0.00
130318001005 - Reform of Govern	Computerization project	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	51042600 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
130318001006 - Reform of Govern	Purchase and Installation of Telephone an	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	51042600 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
130318001007 - Reform of Govern	Purchase of Utility Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	51042600 - State Wide	0.00	16,000,811.00	0.00	0.00	0.00	16,000,811.00	0.00	0.00
<b>031800400100</b>												
High Court of Justice												
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget				
<b>Total</b>					0.00	1,046,737,004.00	211,347.53	0.00	0.00	1,700,000,000.00	0.00	0.00
130318004001 - Reform of Govern	Construction/Completion/Maintenance of	23020101 - CONSTRUCTION / PROVISION OF OF	70331 - Justice & Law Courts	51042600 - State Wide	0.00	50,000,000.00	191,219.21	0.00	0.00	75,000,000.00	0.00	0.00
130318004002 - Reform of Govern	Completion of Courts in Oil Producing Are	23020101 - CONSTRUCTION / PROVISION OF OF	70331 - Justice & Law Courts	51042600 - State Wide	0.00	50,000,000.00	10,064.16	0.00	0.00	75,000,000.00	0.00	0.00
130318004003 - Reform of Govern	Construction of Magistrate Court (Ogbe-Ij	23020101 - CONSTRUCTION / PROVISION OF OF	70331 - Justice & Law Courts	51032400 - Warri North	0.00	29,737,004.00	10,064.16	0.00	0.00	5,000,000.00	0.00	0.00
130318004004 - Reform of Govern	Construction of Magistrate Court at Okwa	23020101 - CONSTRUCTION / PROVISION OF OF	70331 - Justice & Law Courts	51021000 - Ughelli South	0.00	400,000,000.00	0.00	0.00	0.00	11,000,000.00	0.00	0.00
130318004005 - Reform of Govern	Construction of Magistrate Court at Erho-	23020101 - CONSTRUCTION / PROVISION OF OF	70331 - Justice & Law Courts	51020500 - Ethiopia East	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130318004006 - Reform of Govern	Aghalokwe Magistrate Court Okpe LGA	23020101 - CONSTRUCTION / PROVISION OF OF	70331 - Justice & Law Courts	51021000 - Okpe	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130318004007 - Reform of Govern	Renovation/fencing/furnishing of High Co	23030123 - REHABILITATION / REPAIRS OF OFF	70331 - Justice & Law Courts	51021500 - Ethiopia East	0.00	52,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130318004008 - Reform of Govern	High Court Complex Warri (Temporary)	23020101 - CONSTRUCTION / PROVISION OF OF	70331 - Justice & Law Courts	51032500 - Warri South	0.00	15,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
130318004009 - Reform of Govern	Construction, Landscaping & Interlocking	23020101 - CONSTRUCTION / PROVISION OF OF	70331 - Justice & Law Courts	51011700 - Sapele	0.00	100,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
130318004010 - Reform of Govern	Construction of High Court, Ogbe-Ijoh	23020101 - CONSTRUCTION / PROVISION OF OF	70331 - Justice & Law Courts	51032400 - Warri North	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130318004011 - Reform of Govern	Construction of High Court, Koko	23020101 - CONSTRUCTION / PROVISION OF OF	70331 - Justice & Law Courts	51032400 - Warri North	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130318004012 - Reform of Govern	Construction of Magistrate Court at Uweh	23020101 - CONSTRUCTION / PROVISION OF OF	70331 - Justice & Law Courts	51012000 - Ughelli South	0.00	20,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
130318004013 - Reform of Govern	Construction of Magistrate Court, Emevor	23020101 - CONSTRUCTION / PROVISION OF OF	70331 - Justice & Law Courts	51030900 - Isoko North	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130318004014 - Reform of Govern	Construction of Magistrate Court at Etua-	23020101 - CONSTRUCTION / PROVISION OF OF	70331 - Justice & Law Courts	51021200 - Nkoka West	0.00	30,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
130318004015 - Reform of Govern	Reconstruction of the collapsed Uncompl	23020101 - CONSTRUCTION / PROVISION OF OF	70331 - Justice & Law Courts	51010600 - Ethiopia West	0.00	100,000,000.00	0.00	0.00	0.00	850,000,000.00	0.00	0.00
130318004016 - Reform of Govern	Rehabilitation of Courts	23020101 - CONSTRUCTION / PROVISION OF OF	70331 - Justice & Law Courts	51021500 - Oshimili South	0.00	30,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
130318004017 - Reform of Govern	Fencing/Landscaping/Interlocking of Hig	23030123 - REHABILITATION / REPAIRS OF OFF	70331 - Justice & Law Courts	51032500 - Warri South	0.00	20,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
130318004018 - Reform of Govern	Construction of High Court/Magistrate Co	23020101 - CONSTRUCTION / PROVISION OF OF	70331 - Justice & Law Courts	51031000 - Isoko South	0.00	30,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
130318004019 - Reform of Govern	Construction of High Courts Judges Quarte	23020101 - CONSTRUCTION / PROVISION OF OF	70331 - Justice & Law Courts	51030900 - Bomadi	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
130318004020 - Reform of Govern	Purchase of Office Equipment /Furniture	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70331 - Justice & Law Courts	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
130318004021 - Reform of Govern	Furnishing of Judges & Magistrate Quarte	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70331 - Justice & Law Courts	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
130318004022 - Reform of Govern	Furnishing of Library	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70331 - Justice & Law Courts	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
130318004023 - Reform of Govern	Law Reports/Books	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70331 - Justice & Law Courts	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
130318004024 - Reform of Govern	Judges Robes and Wigs	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70331 - Justice & Law Courts	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
130318004025 - Reform of Govern	Furnishing of High Courts Administration	23030123 - REHABILITATION / REPAIRS OF OFF	70331 - Justice & Law Courts	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
130318004026 - Reform of Govern	Purchase of Vehicles for High Court Judge	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
130318004027 - Reform of Govern	Purchase of Vehicles for Revenue Court Ju	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
130318004028 - Reform of Govern	Purchase of Vehicles for other Officers	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
130318004029 - Reform of Govern	Settlement of Witnesses, Expenses/Claim	23010125 - OTHER NON-TANGIBLE ASSETS	70331 - Justice & Law Courts	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
130318004030 - Reform of Govern	Construction of High Court, Owa-Oyibo	23020101 - CONSTRUCTION / PROVISION OF OF	70331 - Justice & Law Courts	51020700 - Ika North East	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
130318004031 - Reform of Govern	Construction of High Court, Orokope	23020101 - CONSTRUCTION / PROVISION OF OF	70331 - Justice & Law Courts	51021000 - Okpe	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
130318004032 - Reform of Govern	Maintenances and Renovation works at J	23030110 - REHABILITATION / REPAIRS - LIBRAR	70331 - Justice & Law Courts	51021000 - Isoko South	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
130318004033 - Reform of Govern	Construction, Renovation and Landscaping	23020101 - CONSTRUCTION / PROVISION OF OF	70331 - Justice & Law Courts	51011900 - Ughelli North	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
130318004034 - Reform of Govern	Construction of Burnt/ Collapsed Magistra	23020101 - CONSTRUCTION / PROVISION OF OF	70331 - Justice & Law Courts	51020000 - Aniocha North	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
130318004035 - Reform of Govern	Virtual, Remote Court Reporting Technolo	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - Justice & Law Courts	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
130318004036 - Reform of Govern	High Court Warri Renovation of Judges Qu	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - Justice & Law Courts	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
130318004037 - Reform of Govern	Construction of Multipurpose Court Comp	23020101 - CONSTRUCTION / PROVISION OF OF	70331 - Justice & Law Courts	51020100 - Aniocha North	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
130318004038 - Reform of Govern	Magistrate Court Okpokuno, Burutu	23020101 - CONSTRUCTION / PROVISION OF OF	70331 - Justice & Law Courts	51030400 - Burutu	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
130318004039 - Reform of Govern	Renovation of Mag. Court Akugbebe Town	23030123 - REHABILITATION / REPAIRS OF OFF	70331 - Justice & Law Courts	51030300 - Bomadi	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
130318004040 - Reform of Govern	Renovation of High Court Complex Ibusa R	23030123 - REHABILITATION / REPAIRS OF OFF	70331 - Justice & Law Courts	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
130318004041 - Reform of Govern	Construction of Magistrate Court, Ofuoms	23020101 - CONSTRUCTION / PROVISION OF OF	70331 - Justice & Law Courts	51011900 - Ughelli North	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
130318004042 - Reform of Govern	Construction of Magistrate Court, Ohuwh	23020101 - CONSTRUCTION / PROVISION OF OF	70331 - Justice & Law Courts	51011900 - Ughelli North	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>031800700100</b>												
Customary Court of Appeal												
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget				
<b>Total</b>					0.00	180,000,000.00	0.00	0.00	0.00	800,000,000.00	0.00	0.00
130318007001 - Reform of Govern	Furnishing of Judges and Hon. President's	23030123 - REHABILITATION / REPAIRS OF RES	70331 - Justice & Law Courts	51042600 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
130318007002 - Reform of Govern	Judges Robes and Wigs	23010125 - PURCHASE OF LIBRARY BOOKS &amp										

02650100100												
Ministry of Justice												
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget				
<b>Total</b>					<b>0.00</b>	<b>129,709,192.00</b>	<b>344,664,366.97</b>	<b>0.00</b>	<b>0.00</b>	<b>129,709,192.00</b>	<b>0.00</b>	<b>0.00</b>
130326001001 - Reform of Govern	Minor Works	23030121 - REHABILITATION / REPAIRS OF OFF	70331 - Justice & Law Courts	51042600 - State Wide	0.00	3,898,900.00	349,840.01	0.00	0.00	3,898,900.00	0.00	0.00
130326001002 - Reform of Govern	Development of the Law Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70331 - Justice & Law Courts	51042600 - State Wide	0.00	7,797,800.00	524,752.49	0.00	0.00	7,797,800.00	0.00	0.00
130326001003 - Reform of Govern	Review of Delta State laws	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	51042600 - State Wide	0.00	38,989,192.00	88,359,744.48	0.00	0.00	38,989,192.00	0.00	0.00
130326001004 - Reform of Govern	Annotation of Delta State Laws	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	51042600 - State Wide	0.00	3,275,000.00	4,650,549.70	0.00	0.00	500,000.00	0.00	0.00
130326001005 - Reform of Govern	Fundamental/Child Rights Projects	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	51042600 - State Wide	0.00	7,797,800.00	6,975,724.57	0.00	0.00	7,797,800.00	0.00	0.00
130326001006 - Reform of Govern	Purchase of Law books, Periodicals, etc.	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70331 - Justice & Law Courts	51042600 - State Wide	0.00	24,173,200.00	121,418,455.76	0.00	0.00	24,173,200.00	0.00	0.00
130326001007 - Reform of Govern	Computerisation of Law Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70331 - Justice & Law Courts	51042600 - State Wide	0.00	7,797,800.00	9,995,468.57	0.00	0.00	7,797,800.00	0.00	0.00
130326001008 - Reform of Govern	Office Furniture	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70331 - Justice & Law Courts	51042600 - State Wide	0.00	7,177,500.00	14,992,987.96	0.00	0.00	7,177,500.00	0.00	0.00
130326001009 - Reform of Govern	Office Equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70331 - Justice & Law Courts	51042600 - State Wide	0.00	6,000,000.00	88,120,391.43	0.00	0.00	6,000,000.00	0.00	0.00
130326001010 - Reform of Govern	Furnishing of Zonal Offices	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70331 - Justice & Law Courts	51042600 - State Wide	0.00	15,595,600.00	4,638,226.00	0.00	0.00	18,370,600.00	0.00	0.00
130326001011 - Reform of Govern	Furnishing/Equipping of the Chambers of the	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70331 - Justice & Law Courts	51042600 - State Wide	0.00	7,206,400.00	4,638,226.00	0.00	0.00	7,206,400.00	0.00	0.00
045100100100												
DESOPADEC												
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget				
<b>Total</b>					<b>0.00</b>	<b>30,000,000,000.00</b>	<b>38,200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
130451001001 - Reform of Govern	DESOPADEC	23020114 - CONSTRUCTION / PROVISION OF R	70411 - General Economic and Commercial Aff	51042600 - State Wide	0.00	30,000,000,000.00	38,200,000,000.00	0.00	0.00	34,000,000,000.00	0.00	0.00
043700100100												
Delta State Capital Territory Development												
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget				
<b>Total</b>					<b>0.00</b>	<b>5,399,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
130437001001 - Reform of Govern	Rehabilitation of on-going Roads in Asaba	23030113 - REHABILITATION / REPAIRS - ROAD	70443 - Construction	51021500 - Oshimili South	0.00	2,800,000,000.00	0.00	0.00	0.00	4,300,000,000.00	0.00	0.00
130437001002 - Reform of Govern	Construction of Ajudua Road, off Okpanan	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	51021500 - Oshimili South	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130437001003 - Reform of Govern	Construction of New Roads/Development	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	51021500 - Oshimili South	0.00	2,349,000,000.00	0.00	0.00	0.00	3,200,000,000.00	0.00	0.00
043700200100												
Warri-Uvwie and Environs Special Area De												
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget				
<b>Total</b>					<b>0.00</b>	<b>6,595,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
130437002001 - Reform of Govern	Construction of New Roads in Warri, Uvwie	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	51042600 - State Wide	0.00	2,000,000,000.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
130437002002 - Reform of Govern	Construction of Roads at Havens Home Est	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	51042600 - State Wide	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130437002003 - Reform of Govern	Asphalt Overlay/Construction of concrete	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	51042600 - State Wide	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130437002004 - Reform of Govern	Construction of Storm Water Discharge Ch	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	51042600 - State Wide	0.00	2,000,000,000.00	0.00	0.00	0.00	4,500,000,000.00	0.00	0.00
130437002005 - Reform of Govern	Bright Hope Street, off Airport Road, Warri	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	51042600 - State Wide	0.00	240,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130437002006 - Reform of Govern	Payment for on going projects	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	51042600 - State Wide	0.00	1,575,000,000.00	0.00	0.00	0.00	1,800,000,000.00	0.00	0.00
130437002007 - Reform of Govern	Consultancy	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	51042600 - State Wide	0.00	300,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
130437002008 - Reform of Govern	Desilting of major drains in Warri/Uvwie a	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
130437002009 - Reform of Govern	Vegetation of some selected areas in War	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
130437002010 - Reform of Govern	Cleaning of illegal refuse dumps and clean	23020114 - CONSTRUCTION / PROVISION OF R	70443 - Construction	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
061300100100												
Ministry of Youth Development												
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget				
<b>Total</b>					<b>0.00</b>	<b>1,269,196,846.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,471,890,200.00</b>	<b>0.00</b>	<b>0.00</b>
080513001001 - Youth (General)	Construction of 700 Bedspace Capacity Fer	23020102 - CONSTRUCTION / PROVISION OF R	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	202,690,200.00	0.00	0.00
080513001002 - Youth (General)	Reconstruction of NYSC of Lodge, Asaba	23020102 - CONSTRUCTION / PROVISION OF R	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
080513001003 - Youth (General)	Reconstruction of NYSC Lodge, Warri	23020102 - CONSTRUCTION / PROVISION OF R	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
080513001004 - Youth (General)	NYSC Permanent Orientation Camp, Issek	23020104 - CONSTRUCTION / PROVISION OF R	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
080513001005 - Youth (General)	NYSC Multi-purpose Hall	23020104 - CONSTRUCTION / PROVISION OF R	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
080513001006 - Youth (General)	Renovation of Hostels, Classroom/Toilet	23030103 - REHABILITATION / REPAIRS - HOUS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	33,000,000.00	0.00	0.00
080513001007 - Youth (General)	First Aid Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL E	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00
080513001008 - Youth (General)	Reference Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	0.00
080513001009 - Youth (General)	Purchase of Office Equipment	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
080513001010 - Youth (General)	Purchase of Office Computer	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
080513001011 - Youth (General)	Minor work	23030103 - REHABILITATION / REPAIRS - HOUS	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
080513001012 - Youth (General)	Rural Youth Skill Acquisition (RYSA)	23050102 - COMPUTER SOFTWARE ACQUISITIO	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	1,269,196,846.00	0.00	0.00	0.00	745,000,000.00	0.00	0.00
080513001013 - Youth (General)	Tertiary Entrepreneurial Program (TEP)	23050102 - COMPUTER SOFTWARE ACQUISITIO	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	285,000,000.00	0.00	0.00
080513001014 - Youth (General)	Purchase of Office equipment (Field Office	23010112 - PURCHASE OF OFFICE FURNITURE A	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
080513001015 - Youth (General)	Development of Emerging Skills for Youth	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organ	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00



0563001000 Ministry of Primary Education												
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget				
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,705,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
050563001001 - Enhancing Skills	Payment for On-going projects	23020107 - CONSTRUCTION / PROVISION OF P	70912 - Primary Education	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	2,100,000,000.00	0.00	0.00
050563001002 - Enhancing Skills	Special Projects	23020107 - CONSTRUCTION / PROVISION OF P	70912 - Primary Education	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
050563001003 - Enhancing Skills	Construction of Classroom Blocks with Fen	23020107 - CONSTRUCTION / PROVISION OF P	70912 - Primary Education	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	1,480,000,000.00	0.00	0.00
050563001004 - Enhancing Skills	Renovation of Classroom Blocks in Schools	23020107 - CONSTRUCTION / PROVISION OF P	70912 - Primary Education	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	1,200,000,000.00	0.00	0.00
050563001005 - Enhancing Skills	Supply/Repair of Students/Teachers Furni	23010124 - PURCHASE OF TEACHING / LEARNIN	70912 - Primary Education	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00
050563001006 - Enhancing Skills	Provision of Instructional Material (Adult)	23010124 - PURCHASE OF TEACHING / LEARNIN	70912 - Primary Education	51042600 - State Wide	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
050563001007 - Enhancing Skills	Furnishing of Primary Schools in Ethiopia	23010124 - PURCHASE OF TEACHING / LEARNIN	70912 - Primary Education	51010600 - Ethiopia West	0.00	0.00	0.00	0.00	0.00	150,000,000.00	0.00	0.00
050563001008 - Enhancing Skills	Provisions of Furniture at Ousushie Prim	23010124 - PURCHASE OF TEACHING / LEARNIN	70912 - Primary Education	51012000 - Ughelli South	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
050563001009 - Enhancing Skills	Rehabilitation/Furnishing of Primary Scho	23020107 - CONSTRUCTION / PROVISION OF P	70912 - Primary Education	51021100 - Ndokwa East	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
050563001010 - Enhancing Skills	Rehabilitation/Furnishing of Primary Scho	23020107 - CONSTRUCTION / PROVISION OF P	70912 - Primary Education	51010500 - Ethiopia East	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
050563001011 - Enhancing Skills	Renovation of 5 Classrooms block at Osaig	23020107 - CONSTRUCTION / PROVISION OF P	70912 - Primary Education	51020800 - Ika South	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
050563001012 - Enhancing Skills	Renovation of 4 Classrooms block at Jegbo	23020107 - CONSTRUCTION / PROVISION OF P	70912 - Primary Education	51020800 - Ika South	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
050563001013 - Enhancing Skills	Renovation of Classrooms block at Jegbef	23020107 - CONSTRUCTION / PROVISION OF P	70912 - Primary Education	51020800 - Ika South	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
050563001014 - Enhancing Skills	Fencing of Irenuma Primary School, Abaw	23020107 - CONSTRUCTION / PROVISION OF P	70912 - Primary Education	51020800 - Ika South	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
0563002000 State Universal Basic Education Board (SU												
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget				
<b>Total</b>					<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
050563002001 - Enhancing Skills	Counterpart Fund for SUBEB	23020107 - CONSTRUCTION / PROVISION OF P	70912 - Primary Education	51042600 - State Wide	0.00	1,500,000,000.00	0.00	0.00	0.00	1,300,000,000.00	0.00	0.00
0564001000 Ministry of Higher Education												
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget				
<b>Total</b>					<b>0.00</b>	<b>4,458,393,693.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
050564001001 - Enhancing Skills	Construction of Administrative/Senate bu	23020107 - CONSTRUCTION / PROVISION OF P	70941 - First Stage of Tertiary Education	51010500 - Ethiopia East	0.00	410,000,000.00	0.00	0.00	0.00	410,000,000.00	0.00	0.00
050564001002 - Enhancing Skills	Faculty of Engineering, Oleh Campus	23020107 - CONSTRUCTION / PROVISION OF P	70941 - First Stage of Tertiary Education	51031000 - Isoko South	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
050564001003 - Enhancing Skills	Additional facilities (Furniture, E-Library)	23020107 - CONSTRUCTION / PROVISION OF P	70941 - First Stage of Tertiary Education	51021500 - Oshimili South	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
050564001004 - Enhancing Skills	Construction of Faculty of the Environme	23020107 - CONSTRUCTION / PROVISION OF P	70941 - First Stage of Tertiary Education	51021500 - Oshimili South	0.00	200,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
050564001005 - Enhancing Skills	Construction of Multipurpose Lecture The	23020107 - CONSTRUCTION / PROVISION OF P	70941 - First Stage of Tertiary Education	51010500 - Ethiopia East	0.00	70,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
050564001006 - Enhancing Skills	Construction of Faculty of Science, Delta S	23020107 - CONSTRUCTION / PROVISION OF P	70941 - First Stage of Tertiary Education	51010500 - Ethiopia East	0.00	120,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
050564001007 - Enhancing Skills	Auditorium at Ogwashi-Uku Polytechnic	23020107 - CONSTRUCTION / PROVISION OF P	70941 - First Stage of Tertiary Education	51020200 - Aniocha South	0.00	182,393,693.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
050564001008 - Enhancing Skills	Construction, Furnishing and equipping of	23020107 - CONSTRUCTION / PROVISION OF P	70941 - First Stage of Tertiary Education	51030400 - Burutu	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
050564001009 - Enhancing Skills	Renovation of Existing Libraries across the	23030106 - REHABILITATION / REPAIRS - PUBLI	70941 - First Stage of Tertiary Education	51042600 - State Wide	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
050564001010 - Enhancing Skills	Office Equipment	23010124 - PURCHASE OF TEACHING / LEARNIN	70941 - First Stage of Tertiary Education	51042600 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
050564001011 - Enhancing Skills	Office Furniture	23010124 - PURCHASE OF TEACHING / LEARNIN	70941 - First Stage of Tertiary Education	51042600 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
050564001012 - Enhancing Skills	Purchase of Computers	23010124 - PURCHASE OF TEACHING / LEARNIN	70941 - First Stage of Tertiary Education	51042600 - State Wide	0.00	35,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
050564001013 - Enhancing Skills	Equipping of Library and Registry	23010125 - PURCHASE OF LIBRARY BOOKS & EQ	70941 - First Stage of Tertiary Education	51042600 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
050564001014 - Enhancing Skills	Auditorium at Ozooro Polytechnic	23010124 - PURCHASE OF TEACHING / LEARNIN	70941 - First Stage of Tertiary Education	51030900 - Isoko North	0.00	180,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
050564001015 - Enhancing Skills	Faculty of Agriculture, Delsu, Anwai Camp	23010124 - PURCHASE OF TEACHING / LEARNIN	70941 - First Stage of Tertiary Education	51021500 - Oshimili South	0.00	700,000,000.00	0.00	0.00	0.00	700,000,000.00	0.00	0.00
050564001016 - Enhancing Skills	Faculty of Arts DELSU, Abraka	23010124 - PURCHASE OF TEACHING / LEARNIN	70941 - First Stage of Tertiary Education	51010500 - Ethiopia East	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
050564001017 - Enhancing Skills	Provision of potable water, Ogwashi-Uku	23010124 - PURCHASE OF TEACHING / LEARNIN	70941 - First Stage of Tertiary Education	51020200 - Aniocha South	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
050564001018 - Enhancing Skills	Development of Learning Management Sy	23010124 - PURCHASE OF TEACHING / LEARNIN	70941 - First Stage of Tertiary Education	51042600 - State Wide	0.00	240,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
050564001019 - Enhancing Skills	Renovation of Education building, College	23010124 - PURCHASE OF TEACHING / LEARNIN	70941 - First Stage of Tertiary Education	51032500 - Warri South	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
050564001020 - Enhancing Skills	Establishment of Library at Bomadi LGA	23010124 - PURCHASE OF TEACHING / LEARNIN	70941 - First Stage of Tertiary Education	51030300 - Bomadi	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
050564001021 - Enhancing Skills	Establishment of Library at Patani	23010124 - PURCHASE OF TEACHING / LEARNIN	70941 - First Stage of Tertiary Education	51030300 - Bomadi	0.00	40,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	0.00
050564001022 - Enhancing Skills	Construction of Administrative Block in O	23010124 - PURCHASE OF TEACHING / LEARNIN	70941 - First Stage of Tertiary Education	51020200 - Aniocha South	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
050564001023 - Enhancing Skills	Construction of Administrative Block in O	23010124 - PURCHASE OF TEACHING / LEARNIN	70941 - First Stage of Tertiary Education	51010600 - Ethiopia West	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
050564001024 - Enhancing Skills	Special Upgrade of Tertiary Institutions	23010124 - PURCHASE OF TEACHING / LEARNIN	70941 - First Stage of Tertiary Education	51042600 - State Wide	0.00	1,000,000,000.00	0.00	0.00	0.00	6,000,000,000.00	0.00	0.00
050564001025 - Enhancing Skills	Construction of Library at Eyara in Ugh	23010124 - PURCHASE OF TEACHING / LEARNIN	70941 - First Stage of Tertiary Education	51012000 - Ughelli South	0.00	50,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00
050564001026 - Enhancing Skills	State Library Board	23010124 - PURCHASE OF TEACHING / LEARNIN	70941 - First Stage of Tertiary Education	51042600 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
050564001027 - Enhancing Skills	Renovation of State Library in Kwale	23010124 - PURCHASE OF TEACHING / LEARNIN	70941 - First Stage of Tertiary Education	51021100 - Ndokwa East	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
050564001028 - Enhancing Skills	Rehabilitation of Classroom Blocks in Inst	23010124 - PURCHASE OF TEACHING / LEARNIN	70941 - First Stage of Tertiary Education	51021500 - Oshimili South	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
050564001029 - Enhancing Skills	Construction, Furnishing and equipping of	23010124 - PURCHASE OF TEACHING / LEARNIN	70941 - First Stage of Tertiary Education	51030400 - Burutu	0.00	0.00	0.00	0.00	0.00	90,000,000.00	0.00	0.00
050564001030 - Enhancing Skills	Establishment of Library at Uwheru	23010124 - PURCHASE OF TEACHING / LEARNIN	70941 - First Stage of Tertiary Education	51011900 - Ughelli North	0.00	0.00	0.00	0.00	0.00	140,000,000.00	0.00	0.00
050564001031 - Enhancing Skills	Minor Works	23010124 - PURCHASE OF TEACHING / LEARNIN	70941 - First Stage of Tertiary Education	51042600 - State Wide	0.00	100,000,000.00	0.00	0.00	0.00	9,000,000.00	0.00	0.00



Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget January to September	2022 Approved Budget		
05210010000	Ministry of Health								
<b>Total</b>					<b>0.00</b>	<b>6,015,181,078.00</b>	<b>211,587,141.13</b>	<b>0.00</b>	<b>10,305,000,000.00</b>
040521001001	Improvement to DHS 2	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	2,000,000.00	2,606,874.97	0.00	5,000,000.00
040521001002	Improvement to Health Services Research and Health Statistics	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	10,000,000.00	0.00	0.00	15,000,000.00
040521001003	Improvement to National Council on Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	10,000,000.00	0.00	0.00	10,000,000.00
040521001004	Improvement to Development of PHC Centres (Renovation)	23050105 - REHABILITATION / REPAIRS - HOSP	70741 - Public Health Services	51042600 - State Wide	0.00	403,981,078.00	208,980,266.16	0.00	406,000,000.00
040521001005	Improvement to Renovation/expansion/upgrade of existing	23050105 - REHABILITATION / REPAIRS - HOSP	70741 - Public Health Services	51042600 - State Wide	0.00	600,000,000.00	0.00	0.00	300,000,000.00
040521001006	Improvement to Maintenance of Hospitals Equipment	23050105 - REHABILITATION / REPAIRS - HOSP	70741 - Public Health Services	51042600 - State Wide	0.00	30,000,000.00	0.00	0.00	0.00
040521001007	Improvement to Upgrading of Four Central Hospitals to Special	23050105 - REHABILITATION / REPAIRS - HOSP	70741 - Public Health Services	51042600 - State Wide	0.00	600,000,000.00	0.00	0.00	1,000,000,000.00
040521001008	Improvement to Remodeling and Rehabilitation of Eku Bag	23050105 - REHABILITATION / REPAIRS - HOSP	70741 - Public Health Services	51042600 - State Wide	0.00	50,000,000.00	0.00	0.00	20,000,000.00
040521001009	Improvement to Nutrition	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	2,000,000.00	0.00	0.00	10,000,000.00
040521001010	Improvement to Immunization Activities, cold chain management	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	20,000,000.00	0.00	0.00	30,000,000.00
040521001011	Improvement to Human Resources on Health (HRH)	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	2,000,000.00	0.00	0.00	2,000,000.00
040521001012	Improvement to Nigerian Institute for Medical Research (NIMR)	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	15,000,000.00	0.00	0.00	10,000,000.00
040521001013	Improvement to Diseases Control (Control and management)	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	40,000,000.00	0.00	0.00	100,000,000.00
040521001014	Improvement to TB control	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	5,000,000.00	0.00	0.00	2,000,000.00
040521001015	Improvement to Neglected Tropical Diseases	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	1,000,000.00	0.00	0.00	12,500,000.00
040521001016	Improvement to Basic Health Provision Funds	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	1,000,000.00	0.00	0.00	100,000,000.00
040521001017	Improvement to Promotion of Traditional Medicine	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	1,500,000.00	0.00	0.00	10,000,000.00
040521001018	Improvement to State Strategic Health Development Plan	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	3,000,000.00	0.00	0.00	10,000,000.00
040521001019	Improvement to Reproductive Health Programme	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	10,000,000.00	0.00	0.00	30,000,000.00
040521001020	Improvement to National Health Accounts (NHA)	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	2,000,000.00	0.00	0.00	5,000,000.00
040521001021	Improvement to Family Planning	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	50,000,000.00	0.00	0.00	50,000,000.00
040521001022	Improvement to HEFAD Medical Outreaches	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	15,000,000.00	0.00	0.00	2,000,000.00
040521001023	Improvement to Malaria Control	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	60,000,000.00	0.00	0.00	60,000,000.00
040521001024	Improvement to School Health Programs	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	2,000,000.00	0.00	0.00	1,000,000.00
040521001025	Improvement to E- Health Activities	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	1,000,000.00	0.00	0.00	5,000,000.00
040521001026	Improvement to Logistics Management Coordinating Unit	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	1,500,000.00	0.00	0.00	15,000,000.00
040521001027	Improvement to Development of other Health Institutions	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	300,000,000.00	0.00	0.00	200,000,000.00
040521001028	Improvement to Development and maintenance of cold chain	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	15,000,000.00	0.00	0.00	30,000,000.00
040521001029	Improvement to Construction and equipping of Secretariat	23020106 - CONSTRUCTION / PROVISION OF H	70741 - Public Health Services	51042600 - State Wide	0.00	2,000,000.00	0.00	0.00	1,000,000.00
040521001030	Improvement to Development of School of Health Technol	23050105 - REHABILITATION / REPAIRS - HOSP	70741 - Public Health Services	51042600 - State Wide	0.00	120,000,000.00	0.00	0.00	100,000,000.00
040521001031	Improvement to Construction of Delta State Specialist Hos	23020106 - CONSTRUCTION / PROVISION OF H	70741 - Public Health Services	51042600 - State Wide	0.00	400,000,000.00	0.00	0.00	1,400,000,000.00
040521001032	Improvement to Construction of Kidney/Dialysis Centre at	23020106 - CONSTRUCTION / PROVISION OF H	70741 - Public Health Services	51042600 - State Wide	0.00	10,000,000.00	0.00	0.00	5,000,000.00
040521001033	Improvement to Delta State Specialist Hospital Library, Ogi	23020111 - CONSTRUCTION / PROVISION OF LI	70741 - Public Health Services	51042600 - State Wide	0.00	10,000,000.00	0.00	0.00	30,000,000.00
040521001034	Improvement to Hospitals Management Board	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	240,000,000.00	0.00	0.00	0.00
040521001035	Improvement to Asaba specialist Hospital/ sickle cell centr	23020106 - CONSTRUCTION / PROVISION OF H	70741 - Public Health Services	51042600 - State Wide	0.00	260,000,000.00	0.00	0.00	200,000,000.00
040521001036	Improvement to Supply of Hospital furniture to Health Fac	23010122 - PURCHASE OF HEALTH / MEDICAL E	70741 - Public Health Services	51042600 - State Wide	0.00	105,000,000.00	0.00	0.00	100,000,000.00
040521001037	Improvement to Construction of Trauma Centre, Agbor	23020106 - CONSTRUCTION / PROVISION OF H	70741 - Public Health Services	51042600 - State Wide	0.00	250,000,000.00	0.00	0.00	200,000,000.00
040521001038	Improvement to Maternal and Childcare Centre Etkan	23020106 - CONSTRUCTION / PROVISION OF H	70741 - Public Health Services	51042600 - State Wide	0.00	100,000,000.00	0.00	0.00	250,000,000.00
040521001039	Improvement to Control of Drug Abuse/Task Force	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	11,000,000.00	0.00	0.00	20,000,000.00
040521001040	Improvement to Rehabilitation Centre (Drugs etc)	23050105 - REHABILITATION / REPAIRS - PUBLI	70741 - Public Health Services	51042600 - State Wide	0.00	42,000,000.00	0.00	0.00	50,000,000.00
040521001041	Improvement to Fencing of Orere Health Centre, Orere, Ew	23050105 - REHABILITATION / REPAIRS - HOSP	70741 - Public Health Services	51042600 - State Wide	0.00	30,000,000.00	0.00	0.00	0.00
040521001042	Improvement to Construction of Maternity/Health Centre	23020106 - CONSTRUCTION / PROVISION OF H	70741 - Public Health Services	51042600 - State Wide	0.00	8,000,000.00	0.00	0.00	0.00
040521001043	Improvement to Construction of Mother and Child Care Ce	23020106 - CONSTRUCTION / PROVISION OF H	70741 - Public Health Services	51042600 - State Wide	0.00	450,000,000.00	0.00	0.00	750,000,000.00
040521001044	Improvement to Construction of Diagnostic Centre, Owa-A	23020106 - CONSTRUCTION / PROVISION OF H	70741 - Public Health Services	51042600 - State Wide	0.00	500,000,000.00	0.00	0.00	1,750,000,000.00
040521001045	Improvement to Provision of Medical Equipment for Diagn	23010122 - PURCHASE OF HEALTH / MEDICAL E	70741 - Public Health Services	51042600 - State Wide	0.00	10,000,000.00	0.00	0.00	750,000,000.00
040521001046	Improvement to HIV Control, Public Laboratory Centre (SAS)	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	190,000,000.00	0.00	0.00	20,000,000.00
040521001047	Improvement to Emergency Ambulance service (including	23010122 - PURCHASE OF VANS	70741 - Public Health Services	51042600 - State Wide	0.00	500,000,000.00	0.00	0.00	150,000,000.00
040521001048	Improvement to Provision of Medical Equipment for Hospi	23010122 - PURCHASE OF HEALTH / MEDICAL E	70741 - Public Health Services	51042600 - State Wide	0.00	70,000,000.00	0.00	0.00	500,000,000.00
040521001049	Improvement to Equipping of Delta State Specialist Hospi	23010122 - PURCHASE OF HEALTH / MEDICAL E	70741 - Public Health Services	51042600 - State Wide	0.00	20,000,000.00	0.00	0.00	500,000,000.00
040521001050	Improvement to Supply of Medical Waste incinerators to H	23010122 - PURCHASE OF HEALTH / MEDICAL E	70741 - Public Health Services	51042600 - State Wide	0.00	300,000,000.00	0.00	0.00	70,000,000.00
040521001051	Improvement to Corona Virus Outbreak Activities (COVID-	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	80,000,000.00	0.00	0.00	100,000,000.00
040521001052	Improvement to Provision of Personal Protective Equipme	23010122 - PURCHASE OF HEALTH / MEDICAL E	70741 - Public Health Services	51042600 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00
040521001053	Improvement to Medications	23010122 - PURCHASE OF HEALTH / MEDICAL E	70741 - Public Health Services	51042600 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
040521001054	Improvement to Purchase of Office Furniture for Ministry	23010122 - PURCHASE OF HEALTH / MEDICAL E	70741 - Public Health Services	51042600 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
040521001055	Improvement to Purchase of Office Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL E	70741 - Public Health Services	51042600 - State Wide	0.00	1,200,000.00	0.00	0.00	50,000,000.00
040521001056	Improvement to Purchase of computers	23010113 - PURCHASE OF COMPUTERS	70741 - Public Health Services	51042600 - State Wide	0.00	1,000,000.00	0.00	0.00	1,000,000.00
040521001057	Improvement to Minor works	23050105 - REHABILITATION / REPAIRS - HOSP	70741 - Public Health Services	51042600 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
040521001058	Improvement to Uniforms	23010122 - PURCHASE OF HEALTH / MEDICAL E	70741 - Public Health Services	51042600 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
040521001059	Improvement to Monitoring & Evaluation (M&E) - Health A	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	51042600 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
040521001060	Improvement to Electronic Medical Records (EMR)/Networ	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	0.00	0.00	0.00	50,500,000.00
040521001061	Improvement to State Council on Health	23050104 - ANNIVERSARIES/CELEBRATIONS	70741 - Public Health Services	51042600 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
040521001062	Improvement to Legacy Projects (old debts)	23020106 - CONSTRUCTION / PROVISION OF H	70741 - Public Health Services	51042600 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
040521001063	Improvement to National Health Information System (NH	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
040521001064	Improvement to Medical Laboratory Services	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
040521001065	Improvement to Essential Drug Project/Pharmaceutical Se	23010122 - PURCHASE OF HEALTH / MEDICAL E	70741 - Public Health Services	51042600 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
040521001066	Improvement to Ministry of Health Research Ethics Commi	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
040521001067	Improvement to Health Promotion Programme	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00
040521001068	Improvement to Construction of Hospitals in the State	23020106 - CONSTRUCTION / PROVISION OF H	70741 - Public Health Services	51042600 - State Wide	0.00	0.00	0.00	0.00	500,000,000.00
040521001069	Improvement to Construction of Primary Health Care Cent	23020106 - CONSTRUCTION / PROVISION OF H	70741 - Public Health Services	51042600 - State Wide	0.00	0.00	0.00	0.00	105,000,000.00

062100800100 Hospital Management Board (HMB)											
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget			
<b>Total</b>					0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
040521018002 - Improvement to	Hospital Management Board	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
062101600100 Delta State Primary Health Care Development											
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget			
<b>Total</b>					0.00	194,759,054.00	0.00	0.00	194,759,054.00	0.00	0.00
040521016001 - Improvement to	State Primary Health Care Development	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	194,759,054.00	0.00	0.00	194,759,054.00	0.00	0.00
062101800100 State Action Committee on AIDS (SACA)											
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget			
<b>Total</b>					0.00	80,000,000.00	0.00	0.00	90,000,000.00	0.00	0.00
040521018001 - Improvement to	Delta State Agency for Control of HIV/AIDS	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	51042600 - State Wide	0.00	80,000,000.00	0.00	0.00	90,000,000.00	0.00	0.00
062101900100 Contributory Health Commission											
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget			
<b>Total</b>					0.00	720,000,000.00	0.00	0.00	720,000,000.00	0.00	0.00
040521019001 - Improvement to	Delta State Contributory Health Commission	23020105 - CONSTRUCTION / PROVISION OF HEALTH SERVICES	70731 - General Hospital Services	51042600 - State Wide	0.00	720,000,000.00	0.00	0.00	720,000,000.00	0.00	0.00
063500100100 Ministry of Environment											
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget			
<b>Total</b>					0.00	905,000,000.00	0.00	0.00	894,000,000.00	0.00	0.00
090535001001 - Environmental	Fumigation	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	51042600 - State Wide	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
090535001002 - Environmental	Desilting of Internal Drains in The State	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	51042600 - State Wide	0.00	100,000,000.00	0.00	0.00	84,000,000.00	0.00	0.00
090535001003 - Environmental	Flood Control in The State	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	51042600 - State Wide	0.00	540,000,000.00	0.00	0.00	520,000,000.00	0.00	0.00
090535001004 - Environmental	Flood/Erosion Control Measures at Oghara	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	51010600 - Ethiope West	0.00	4,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
090535001005 - Environmental	Fumigation of Public Places(Hospital, Govt Offices)	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	51042600 - State Wide	0.00	29,000,000.00	0.00	0.00	29,000,000.00	0.00	0.00
090535001006 - Environmental	Fumigation, Deratization and Larviciding of Public Places	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	51042600 - State Wide	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
090535001007 - Environmental	Implementation Of Climate Change Strategies	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	51042600 - State Wide	0.00	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
090535001008 - Environmental	Maintenance of Dump Sites across the State	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	51042600 - State Wide	0.00	5,000,000.00	0.00	0.00	6,000,000.00	0.00	0.00
090535001009 - Environmental	Provision/Construction of Culverts in The State	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	51042600 - State Wide	0.00	180,000,000.00	0.00	0.00	180,000,000.00	0.00	0.00
090535001010 - Environmental	Forest Regeneration	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	51042600 - State Wide	0.00	3,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
090535001011 - Environmental	Tree Planting Campaign Scheme	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	51042600 - State Wide	0.00	5,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
090535001012 - Environmental	Maintenance of Established Plantations	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	51042600 - State Wide	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
090535001013 - Environmental	Nursery Established Establishment & Operation	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	51042600 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
090535001014 - Environmental	Office Equipment and Furniture	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	51042600 - State Wide	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
090535001015 - Environmental	Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70561 - Environmental Protection N.E.C.	51042600 - State Wide	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
090535001016 - Environmental	Minor Works	23030121 - REHABILITATION / REPAIRS OF OFFICE PREMISES	70561 - Environmental Protection N.E.C.	51042600 - State Wide	0.00	2,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
063501600100 Delta State Environmental Protection Agency											
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget			
<b>Total</b>					0.00	15,000,000.00	0.00	0.00	35,000,000.00	0.00	0.00
090535016001 - Environmental	Delta State Environmental Protection Agency	23040102 - EROSION & FLOOD CONTROL	70541 - Protection of Biodiversity and Landscapes	51042600 - State Wide	0.00	15,000,000.00	0.00	0.00	35,000,000.00	0.00	0.00
063506300100 Delta State Waste Management Board											
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget			
<b>Total</b>					0.00	200,000,000.00	0.00	0.00	200,000,000.00	0.00	0.00
090535003001 - Environmental	Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70511 - Waste Management	51042600 - State Wide	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00
090535003002 - Environmental	Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70511 - Waste Management	51042600 - State Wide	0.00	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0.00
090535003003 - Environmental	Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70511 - Waste Management	51042600 - State Wide	0.00	300,000.00	0.00	0.00	300,000.00	0.00	0.00
090535003004 - Environmental	Fumigation	23040105 - WATER POLLUTION PREVENTION & CONTROL	70511 - Waste Management	51042600 - State Wide	0.00	11,000,000.00	0.00	0.00	11,000,000.00	0.00	0.00
090535003005 - Environmental	Minor Works	23030121 - REHABILITATION / REPAIRS OF OFFICE PREMISES	70511 - Waste Management	51042600 - State Wide	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
090535003006 - Environmental	Purchase of Lowbed Truck/Tipper	23010106 - PURCHASE OF VANS	70511 - Waste Management	51042600 - State Wide	0.00	56,000,000.00	0.00	0.00	56,000,000.00	0.00	0.00
090535003007 - Environmental	Acquisition of Dump Site	23040102 - EROSION & FLOOD CONTROL	70511 - Waste Management	51042600 - State Wide	0.00	26,700,000.00	0.00	0.00	26,700,000.00	0.00	0.00
090535003008 - Environmental	Purchase of bulldozer/Payloader	23010107 - PURCHASE OF TRUCKS	70511 - Waste Management	51042600 - State Wide	0.00	95,000,000.00	0.00	0.00	95,000,000.00	0.00	0.00

05390010000 Delta State Sports Commission									
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget	
Total					0.00	1,878,065,000.00	0.00	0.00	3,390,000,000.00
080539001001- Youth (General)	Construction of Swimming Pool at Oghara	23020112- CONSTRUCTION / PROVISION OF SP	70811- Recreational and Sporting Services	51042600- State Wide	0.00	1,000,000.00	0.00	0.00	50,000,000.00
080539001002- Youth (General)	Demolition and construction of Sports Ce	23020112- CONSTRUCTION / PROVISION OF SP	70811- Recreational and Sporting Services	51042600- State Wide	0.00	10,000,000.00	0.00	0.00	150,000,000.00
080539001003- Youth (General)	Maintenance of Warri Stadium	23030111- REHABILITATION / REPAIRS- SPOR	70811- Recreational and Sporting Services	51042600- State Wide	0.00	5,000,000.00	0.00	0.00	5,000,000.00
080539001004- Youth (General)	Construction of Irrigation for Greens and F	23020112- CONSTRUCTION / PROVISION OF SP	70811- Recreational and Sporting Services	51042600- State Wide	0.00	5,000,000.00	0.00	0.00	5,000,000.00
080539001005- Youth (General)	Renovation of Oleh Stadium, Oleh	23030111- REHABILITATION / REPAIRS- SPOR	70811- Recreational and Sporting Services	51042600- State Wide	0.00	1,500,000.00	0.00	0.00	1,500,000.00
080539001006- Youth (General)	Burutu Mini Stadium Earthfilling and comp	23020112- CONSTRUCTION / PROVISION OF SP	70811- Recreational and Sporting Services	51042600- State Wide	0.00	1,500,000.00	0.00	0.00	1,500,000.00
080539001007- Youth (General)	Renovation of Oghara Stadium	23030111- REHABILITATION / REPAIRS- SPOR	70811- Recreational and Sporting Services	51042600- State Wide	0.00	250,000,000.00	0.00	0.00	250,000,000.00
080539001008- Youth (General)	Stadium Development	23030111- REHABILITATION / REPAIRS- SPOR	70811- Recreational and Sporting Services	51042600- State Wide	0.00	1,000,000.00	0.00	0.00	150,000,000.00
080539001009- Youth (General)	Development of Warri Stadium	23030111- REHABILITATION / REPAIRS- SPOR	70811- Recreational and Sporting Services	51042600- State Wide	0.00	20,000,000.00	0.00	0.00	20,000,000.00
080539001010- Youth (General)	Development of Sapele Stadium	23030111- REHABILITATION / REPAIRS- SPOR	70811- Recreational and Sporting Services	51042600- State Wide	0.00	1,000,000.00	0.00	0.00	30,000,000.00
080539001011- Youth (General)	Construction of Mini Stadium at Issele-Uk	23020112- CONSTRUCTION / PROVISION OF SP	70811- Recreational and Sporting Services	51042600- State Wide	0.00	50,000,000.00	0.00	0.00	50,000,000.00
080539001012- Youth (General)	Construction of Hostel Ogwashi-Uku Mini	23020112- CONSTRUCTION / PROVISION OF SP	70811- Recreational and Sporting Services	51042600- State Wide	0.00	10,000,000.00	0.00	0.00	180,000,000.00
080539001013- Youth (General)	Construction of Mini Stadium at Koko	23020112- CONSTRUCTION / PROVISION OF SP	70811- Recreational and Sporting Services	51042600- State Wide	0.00	320,000,000.00	0.00	0.00	200,000,000.00
080539001014- Youth (General)	Construction of Otu-Jeremi Mini Stadium	23020112- CONSTRUCTION / PROVISION OF SP	70811- Recreational and Sporting Services	51042600- State Wide	0.00	10,000,000.00	0.00	0.00	10,000,000.00
080539001015- Youth (General)	Construction of Mini Stadium including Ta	23020112- CONSTRUCTION / PROVISION OF SP	70811- Recreational and Sporting Services	51042600- State Wide	0.00	500,000.00	0.00	0.00	500,000.00
080539001016- Youth (General)	Oleh Mini Stadium (Provision of auxiliary	23020112- CONSTRUCTION / PROVISION OF SP	70811- Recreational and Sporting Services	51042600- State Wide	0.00	1,000,000.00	0.00	0.00	1,000,000.00
080539001017- Youth (General)	Construction of Ugbomo Mini Stadium (U	23020112- CONSTRUCTION / PROVISION OF SP	70811- Recreational and Sporting Services	51042600- State Wide	0.00	500,000.00	0.00	0.00	500,000.00
080539001018- Youth (General)	Ighelli Mini Stadium (Provision of auxilia	23020112- CONSTRUCTION / PROVISION OF SP	70811- Recreational and Sporting Services	51042600- State Wide	0.00	500,000.00	0.00	0.00	15,000,000.00
080539001019- Youth (General)	Construction of swimming Street at Obiar	23020112- CONSTRUCTION / PROVISION OF SP	70811- Recreational and Sporting Services	51042600- State Wide	0.00	10,000,000.00	0.00	0.00	10,000,000.00
080539001020- Youth (General)	Construction of Swimming Pool in Asaba	23020112- CONSTRUCTION / PROVISION OF SP	70811- Recreational and Sporting Services	51042600- State Wide	0.00	500,000.00	0.00	0.00	45,000,000.00
080539001021- Youth (General)	Upgrading of Asaba Shooting Range (Natio	23030111- REHABILITATION / REPAIRS- SPOR	70811- Recreational and Sporting Services	51042600- State Wide	0.00	5,000,000.00	0.00	0.00	120,000,000.00
080539001022- Youth (General)	Construction of Swimming Pool in Warri	23020112- CONSTRUCTION / PROVISION OF SP	70811- Recreational and Sporting Services	51042600- State Wide	0.00	2,000,000.00	0.00	0.00	2,000,000.00
080539001023- Youth (General)	Construction of Weight Lifting Gymnasiu	23020112- CONSTRUCTION / PROVISION OF SP	70811- Recreational and Sporting Services	51042600- State Wide	0.00	500,000.00	0.00	0.00	150,000.00
080539001024- Youth (General)	Construction of Squash Court in Warri Stad	23020112- CONSTRUCTION / PROVISION OF SP	70811- Recreational and Sporting Services	51042600- State Wide	0.00	500,000.00	0.00	0.00	500,000.00
080539001025- Youth (General)	Construction of Mini Stadium at Orenokpe	23020112- CONSTRUCTION / PROVISION OF SP	70811- Recreational and Sporting Services	51042600- State Wide	0.00	500,000.00	0.00	0.00	500,000.00
080539001026- Youth (General)	Construction of Mini Stadium at Obianiku	23020112- CONSTRUCTION / PROVISION OF SP	70811- Recreational and Sporting Services	51042600- State Wide	0.00	500,000.00	0.00	0.00	60,000,000.00
080539001027- Youth (General)	Owa-Oyibu Mini Sports Arena	23020112- CONSTRUCTION / PROVISION OF SP	70811- Recreational and Sporting Services	51042600- State Wide	0.00	300,000,000.00	0.00	0.00	529,000,000.00
080539001028- Youth (General)	Agbor Mini Sports Arena	23020112- CONSTRUCTION / PROVISION OF SP	70811- Recreational and Sporting Services	51042600- State Wide	0.00	5,000,000.00	0.00	0.00	5,000,000.00
080539001029- Youth (General)	Construction of Burutu Mini Sports Arena	23020112- CONSTRUCTION / PROVISION OF SP	70811- Recreational and Sporting Services	51042600- State Wide	0.00	500,000.00	0.00	0.00	30,000,000.00
080539001030- Youth (General)	Ibusa Mini Sports Arena	23020112- CONSTRUCTION / PROVISION OF SP	70811- Recreational and Sporting Services	51042600- State Wide	0.00	5,865,000.00	0.00	0.00	500,000.00
080539001031- Youth (General)	Purchase of Mowers/Slashers/Tractors	23010126- PURCHASE OF SPORTING / GAMING	70811- Recreational and Sporting Services	51042600- State Wide	0.00	10,000,000.00	0.00	0.00	30,000,000.00
080539001032- Youth (General)	Purchase of Sports Equipment	23010126- PURCHASE OF SPORTING / GAMING	70811- Recreational and Sporting Services	51042600- State Wide	0.00	70,000,000.00	0.00	0.00	240,000,000.00
080539001033- Youth (General)	Equipment of Squash Hall at VIP Quarters	23010126- PURCHASE OF SPORTING / GAMING	70811- Recreational and Sporting Services	51042600- State Wide	0.00	60,000,000.00	0.00	0.00	45,000,000.00
080539001034- Youth (General)	Stadia Facilities	23010126- PURCHASE OF SPORTING / GAMING	70811- Recreational and Sporting Services	51042600- State Wide	0.00	30,000,000.00	0.00	0.00	50,000,000.00
080539001035- Youth (General)	Establishment of Mini Gymnasium includi	23010126- PURCHASE OF SPORTING / GAMING	70811- Recreational and Sporting Services	51021500- Oshimili South	0.00	9,000,000.00	0.00	0.00	10,000,000.00
080539001036- Youth (General)	Digital Scoreboard/Floodlight for Asaba S	23010126- PURCHASE OF SPORTING / GAMING	70811- Recreational and Sporting Services	51042600- State Wide	0.00	2,000,000.00	0.00	0.00	50,000,000.00
080539001037- Youth (General)	Maintenance of Stadia	23030111- REHABILITATION / REPAIRS- SPOR	70811- Recreational and Sporting Services	51042600- State Wide	0.00	70,000,000.00	0.00	0.00	100,000,000.00
080539001038- Youth (General)	Procurement of equipment for Ibori Golf	23010126- PURCHASE OF SPORTING / GAMING	70811- Recreational and Sporting Services	51042600- State Wide	0.00	700,000.00	0.00	0.00	10,000,000.00
080539001039- Youth (General)	Rehabilitation and Provision of auxiliary	23030111- REHABILITATION / REPAIRS- SPOR	70811- Recreational and Sporting Services	51042600- State Wide	0.00	450,000,000.00	0.00	0.00	150,000,000.00
080539001040- Youth (General)	Indoor Sports Hall Asaba	23030111- REHABILITATION / REPAIRS- SPOR	70811- Recreational and Sporting Services	51042600- State Wide	0.00	5,000,000.00	0.00	0.00	200,000,000.00
080539001041- Youth (General)	Digital Scoreboard/Floodlight for Sapele S	23010126- PURCHASE OF SPORTING / GAMING	70811- Recreational and Sporting Services	51042600- State Wide	0.00	1,000,000.00	0.00	0.00	92,000,000.00
080539001042- Youth (General)	Public Address System in Sapele Stadium	23010126- PURCHASE OF SPORTING / GAMING	70811- Recreational and Sporting Services	51042600- State Wide	0.00	500,000.00	0.00	0.00	350,000.00
080539001043- Youth (General)	Provision of Marcopolo and Coaster Buses	23010126- PURCHASE OF SPORTING / GAMING	70811- Recreational and Sporting Services	51042600- State Wide	0.00	30,000,000.00	0.00	0.00	200,000,000.00
080539001044- Youth (General)	Supply of Sports Ambulance Utility Vehicle	23010105- PURCHASE OF MOTOR VEHICLES	70811- Recreational and Sporting Services	51042600- State Wide	0.00	30,000,000.00	0.00	0.00	30,000,000.00
080539001045- Youth (General)	Provision & Installation of Synthetic grass	23010105- PURCHASE OF MOTOR VEHICLES	70811- Recreational and Sporting Services	51010130- Okpe	0.00	500,000.00	0.00	0.00	20,000,000.00
080539001046- Youth (General)	Construction of Multi-purpose Indoor Spo	23020112- CONSTRUCTION / PROVISION OF SP	70811- Recreational and Sporting Services	51042600- State Wide	0.00	0.00	0.00	0.00	150,000,000.00
080539001047- Youth (General)	Sports Academy	23020112- CONSTRUCTION / PROVISION OF SP	70811- Recreational and Sporting Services	51042600- State Wide	0.00	0.00	0.00	0.00	90,000,000.00

05510010000 Directorate of Local Government									
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget	
Total					0.00	151,379,500.00	0.00	0.00	151,379,500.00
130551001001- Reform of Govern	Offices Equipment	23010112- PURCHASE OF OFFICE FURNITURE A	70111- Executive Organ and Legislative Organ	51042600- State Wide	0.00	4,000,000.00	0.00	0.00	4,000,000.00
130551001002- Reform of Govern	Offices Furniture	23010112- PURCHASE OF OFFICE FURNITURE A	70111- Executive Organ and Legislative Organ	51042600- State Wide	0.00	5,000,000.00	0.00	0.00	5,000,000.00
130551001003- Reform of Govern	Establishment of/Rehabilitation of Zonal	23030121- REHABILITATION / REPAIRS OF OFF	70111- Executive Organ and Legislative Organ	51042600- State Wide	0.00	55,079,500.00	0.00	0.00	55,079,500.00
130551001004- Reform of Govern	Library	23010125- PURCHASE OF LIBRARY BOOKS & EC	70111- Executive Organ and Legislative Organ	51042600- State Wide	0.00	2,500,000.00	0.00	0.00	2,500,000.00
130551001005- Reform of Govern	Purchase of Computer	23010113- PURCHASE OF COMPUTERS	70111- Executive Organ and Legislative Organ	51042600- State Wide	0.00	1,800,000.00	0.00	0.00	1,800,000.00
130551001006- Reform of Govern	Installation of Telephone/Data services	23010139- PURCHASE OF OTHER FIXED ASSETS	70111- Executive Organ and Legislative Organ	51042600- State Wide	0.00	1,000,000.00	0.00	0.00	1,000,000.00
130551001007- Reform of Govern	Minor Works	23030121- REHABILITATION / REPAIRS OF OFF	70111- Executive Organ and Legislative Organ	51042600- State Wide	0.00	7,000,000.00	0.00	0.00	7,000,000.00
130551001008- Reform of Govern	Construction of Agbor Zonal Office	23020104- CONSTRUCTION / PROVISION OF H	70111- Executive Organ and Legislative Organ	51042600- State Wide	0.00	75,000,000.00	0.00	0.00	75,000,000.00

05510020000 Directorate of Chieftaincy Affairs									
Programme Code and Program	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	January to September	2022 Approved Budget	
Total					0.00	31,959,842.00	0.00	0.00	79,000,000.00
130551002001- Reform of Govern	Minor works	23030121- REHABILITATION / REPAIRS OF OFF	70821- Cultural Services	51042600- State Wide	0.00	6,000,000.00	0.00	0.00	16,000,000.00
130551002002- Reform of Govern	Establishment/Renovation of Zonal office	23030121- REHABILITATION / REPAIRS OF OFF	70821- Cultural Services	51042600- State Wide	0.00	5,000,000.00	0.00	0.00	5,000,000.00
130551002003- Reform of Govern	Renovation of Zonal Offices	23030121- REHABILITATION / REPAIRS OF OFF	70821- Cultural Services	51042600- State Wide	0.00	4,000,000.00	0.00	0.00	11,000,000.00
130551002004- Reform of Govern	Delta Traditional Rulers Secretariat and G	23020101- CONSTRUCTION / PROVISION OF O	70821- Cultural Services	51042600- State Wide	0.00	5,000,000.00	0.00	0.00	6,000,000.00
130551002005- Reform of Govern	Library	23020111- CONSTRUCTION / PROVISION OF LI	70821- Cultural Services	51042600- State Wide	0.00	2,500,000.00	0.00	0.00	5,000,000.00
130551002006- Reform of Govern	Office Furniture and Equipment	23010112- PURCHASE OF OFFICE FURNITURE A	70821- Cultural Services	51042600- State Wide	0.00	3,459,842.00	0.00	0.00	5,000,000.00
130551002007- Reform of Govern	Office Equipment	23010112- PURCHASE OF OFFICE FURNITURE A	70821- Cultural Services	51042600- State Wide	0.00	6,000,000.00	0.00	0.00	6,000,000.00
130551002008- Reform of Govern	Art Gallery	23050101- RESEARCH AND DEVELOPMENT	70821- Cultural Services	51042600- State Wide	0.00	0.00	0.00	0.00	10,000,000.00
130551002009- Reform of Govern	Computerization	23010113- PURCHASE OF COMPUTERS	70821- Cultural Services	51042600- State Wide	0.00	0.00	0.00	0.00	15,000,000.00

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This printed impression has been carefully compared by me with the Bill which has passed the Delta State House of Assembly and found by me to be a true and correctly printed copy of the said Bill.

  
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Clerk  
Delta State House of Assembly.

Assented to ~~not assented to~~ this 16<sup>th</sup> day of December, 2021.

  
.....  
Governor  
Delta State of Nigeria

