



DELTA STATE

**APPROVED
YEAR 2024
BUDGET.**

PUBLISHED BY MINISTRY OF ECONOMIC PLANNING..

Delta State Government 2024 Approved Budget Summary

Item	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Opening Balance	10,000,000,000.00	27,093,450,758.18	10,000,000,000.00	10,000,000,000.00
Recurrent Revenue	651,517,791,304.00	504,902,174,987.94	664,026,189,375.00	674,591,189,375.00
11 - GOVERNMENT SHARE OF FAA	546,466,259,286.00	417,301,561,012.24	553,722,080,756.00	564,287,080,756.00
12 - INDEPENDENT REVENUE	105,051,532,018.00	87,600,613,975.70	110,304,108,619.00	110,304,108,619.00
Recurrent Expenditure	287,545,779,826.10	261,331,725,556.77	316,559,462,710.79	316,624,462,710.79
21 - PERSONNEL COST	122,667,630,227.20	95,887,291,191.28	164,314,725,872.79	164,314,725,872.79
22 - OTHER RECURRENT COSTS, c	164,878,149,598.90	165,444,434,365.49	152,244,736,838.00	152,309,736,838.00
<i>Other Non Debt Recurrent</i>	<i>112,590,867,348.90</i>	<i>92,024,040,136.27</i>	<i>107,421,133,369.00</i>	<i>107,486,133,369.00</i>
<i>Debt Service</i>	<i>52,287,282,250.00</i>	<i>73,420,394,229.22</i>	<i>44,823,603,469.00</i>	<i>44,823,603,469.00</i>
Transfer to Capital Account	373,972,011,477.90	270,663,900,189.35	357,466,726,664.21	367,966,726,664.21
Other Receipts	147,864,720,250.94	76,485,665,600.00	40,388,124,492.00	40,388,124,492.00
13 - AID AND GRANTS	43,332,124,492.00	4,265,665,600.00	38,388,124,492.00	38,388,124,492.00
14 - CAPITAL DEVELOPMENT FUND	104,532,595,758.94	72,220,000,000.00	2,000,000,000.00	2,000,000,000.00
23 - CAPITAL EXPENDITURE (Ca	521,836,731,728.84	274,446,799,924.29	397,854,851,156.21	408,354,851,156.21
Total Revenue (including OB)	809,382,511,554.94	608,481,291,346.12	714,414,313,867.00	724,979,313,867.00
Total Expenditure	809,382,511,554.94	535,778,525,481.06	714,414,313,867.00	724,979,313,867.00
Closing Balance	-	72,702,765,865.06	0	0

Delta State Government 2024 Approved Budget - Revenue by MDA (not including Opening Balance)

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	Total Revenue	564,287,080,756.00	110,304,108,619.00	674,591,189,375.00	38,388,124,492.00	2,000,000,000.00	40,388,124,492.00	714,979,313,867.00
01000000000	Administration Sector	-	1,448,044,315.40	1,448,044,315.40	-	-	-	1,448,044,315.40
01110000000	Governor's Office	-	628,038,283.30	628,038,283.30	-	-	-	628,038,283.30
011100100100	Government House & Protocol (GHP)	-	10,605,913.42	10,605,913.42	-	-	-	10,605,913.42
011100100300	Delta State Tenders Board	-	318,140,271.17	318,140,271.17	-	-	-	318,140,271.17
011100500100	Directorate of Sustainable Development Goals- SDG	-	10,555,939.09	10,555,939.09	-	-	-	10,555,939.09
011100700100	Delta State Signage and Advertising Agency (DESAA)	-	98,064,199.30	98,064,199.30	-	-	-	98,064,199.30
011101200100	Office of the Special Adviser, Women Development	-	3,597,357.18	3,597,357.18	-	-	-	3,597,357.18
011102500100	Direct Labour Agency	-	119,070,382.51	119,070,382.51	-	-	-	119,070,382.51
011104500100	Delta State Pension Bureau	-	14,089,201.05	14,089,201.05	-	-	-	14,089,201.05
011105600100	Delta State Fire Service Command	-	53,762,916.02	53,762,916.02	-	-	-	53,762,916.02
011110800900	Delta State Local Content Agency	-	152,103.56	152,103.56	-	-	-	152,103.56
01610000000	Secretary to the State Government	-	7,021,927.35	7,021,927.35	-	-	-	7,021,927.35
016100100100	Secretary to the State Government Headquarters	-	7,021,927.35	7,021,927.35	-	-	-	7,021,927.35
01230000000	Ministry of Information	-	632,516,492.09	632,516,492.09	-	-	-	632,516,492.09
012300100100	Ministry of Information	-	632,516,492.09	632,516,492.09	-	-	-	632,516,492.09
01250000000	Office of the Head of Service	-	1,799,624.64	1,799,624.64	-	-	-	1,799,624.64
012500500100	Directorate of Establishment & Pension	-	1,799,624.64	1,799,624.64	-	-	-	1,799,624.64
01400000000	Office of the Auditor General State	-	177,204,371.97	177,204,371.97	-	-	-	177,204,371.97
014000100100	Office of the Auditor General State	-	177,204,371.97	177,204,371.97	-	-	-	177,204,371.97
01480000000	Delta State Independent Electoral Commission	-	1,463,616.06	1,463,616.06	-	-	-	1,463,616.06
014800100100	Delta State Independent Electoral Commission	-	1,463,616.06	1,463,616.06	-	-	-	1,463,616.06
02000000000	Economic Sector	564,287,080,756.00	89,648,606,452.91	653,935,687,208.91	38,388,124,492.00	2,000,000,000.00	40,388,124,492.00	694,323,811,700.91
02150000000	Ministry of Agriculture & Natural Resources	-	591,217,130.62	591,217,130.62	-	-	-	591,217,130.62
021500100100	Ministry of Agriculture & Natural Resources	-	591,217,130.62	591,217,130.62	-	-	-	591,217,130.62
02200000000	Ministry of Finance	564,287,080,756.00	84,644,511,747.68	648,931,592,503.68	38,388,124,492.00	2,000,000,000.00	40,388,124,492.00	689,319,716,995.68
022000100100	Ministry of Finance	564,287,080,756.00	51,284,841.33	564,338,365,597.33	38,388,124,492.00	2,000,000,000.00	40,388,124,492.00	604,726,490,089.33
022000700100	Office of the Accountant General	-	348,548.23	348,548.23	-	-	-	348,548.23
022000800100	Delta State Internal Revenue Service	-	84,592,878,358.12	84,592,878,358.12	-	-	-	84,592,878,358.12
02220000000	Ministry of Trade and Investment	-	688,479,578.58	688,479,578.58	-	-	-	688,479,578.58
022200100100	Ministry of Trade and Investment	-	688,479,578.58	688,479,578.58	-	-	-	688,479,578.58
02280000000	Directorate of Science and Technology	-	12,772,054.68	12,772,054.68	-	-	-	12,772,054.68
022800100100	Directorate of Science and Technology	-	12,772,054.68	12,772,054.68	-	-	-	12,772,054.68
02290000000	Directorate of Transport	-	770,339,449.22	770,339,449.22	-	-	-	770,339,449.22
022900100100	Directorate of Transport	-	649,051,025.24	649,051,025.24	-	-	-	649,051,025.24
022905300100	Delta State Traffic Management Authority (DESTMA)	-	121,288,423.97	121,288,423.97	-	-	-	121,288,423.97
02310000000	Ministry Of Energy	-	669,289,170.94	669,289,170.94	-	-	-	669,289,170.94
023100100100	Ministry of Energy	-	669,289,170.94	669,289,170.94	-	-	-	669,289,170.94
02320000000	Ministry of Oil and Gas	-	15,014,794.97	15,014,794.97	-	-	-	15,014,794.97
023200100100	Ministry of Oil and Gas	-	15,014,794.97	15,014,794.97	-	-	-	15,014,794.97
02360000000	Directorate of Culture and Tourism	-	57,413,161.78	57,413,161.78	-	-	-	57,413,161.78
023600100100	Directorate of Culture and Tourism	-	57,413,161.78	57,413,161.78	-	-	-	57,413,161.78
02520000000	Ministry of Water Resources	-	255,441.09	255,441.09	-	-	-	255,441.09
025200100100	Ministry of Water Resources	-	255,441.09	255,441.09	-	-	-	255,441.09
02600000000	Ministry of Lands, Survey & Urban Development	-	415,325,940.79	415,325,940.79	-	-	-	415,325,940.79
026000100100	Ministry of Lands, Survey & Urban Development	-	374,158,161.25	374,158,161.25	-	-	-	374,158,161.25
026005500100	Office of the Surveyor General	-	41,167,779.53	41,167,779.53	-	-	-	41,167,779.53
02540000000	Ministry of Urban Renewal	-	1,783,987,982.55	1,783,987,982.55	-	-	-	1,783,987,982.55
025400100100	Ministry of Urban Renewal	-	1,747,217,179.22	1,747,217,179.22	-	-	-	1,747,217,179.22
025400200100	Urban and Regional Planning Board	-	36,770,803.33	36,770,803.33	-	-	-	36,770,803.33
03000000000	Law and Justice Sector	-	591,255,259.01	591,255,259.01	-	-	-	591,255,259.01
03180000000	Judiciary Service Commission	-	576,865,419.25	576,865,419.25	-	-	-	576,865,419.25
031805100100	High Court of Justice	-	576,865,419.25	576,865,419.25	-	-	-	576,865,419.25
03260000000	Ministry of Justice	-	14,389,839.76	14,389,839.76	-	-	-	14,389,839.76
032600100100	Ministry of Justice	-	14,389,839.76	14,389,839.76	-	-	-	14,389,839.76
04000000000	Regional Sector	-	7,481,541.90	7,481,541.90	-	-	-	7,481,541.90
04370000000	Delta State Development Agencies	-	7,481,541.90	7,481,541.90	-	-	-	7,481,541.90
043700100100	Delta State Capital Territory Development Agency	-	7,481,541.90	7,481,541.90	-	-	-	7,481,541.90
05000000000	Social Sector	-	18,608,721,049.77	18,608,721,049.77	-	-	-	18,608,721,049.77
05130000000	Ministry of Youth Development	-	5,534,828.33	5,534,828.33	-	-	-	5,534,828.33
051300100100	Ministry of Youth Development	-	5,534,828.33	5,534,828.33	-	-	-	5,534,828.33
05140000000	Ministry of Women Affairs, Community and Social	-	31,583,058.62	31,583,058.62	-	-	-	31,583,058.62
051400100100	Ministry of Women Affairs and Social Development	-	31,583,058.62	31,583,058.62	-	-	-	31,583,058.62
05170000000	Ministry of Secondary Education	-	873,921,152.45	873,921,152.45	-	-	-	873,921,152.45
051700100100	Ministry of Secondary Education	-	873,921,152.45	873,921,152.45	-	-	-	873,921,152.45
05640000000	Ministry of Higher Education	-	15,303,309,365.33	15,303,309,365.33	-	-	-	15,303,309,365.33
056400100100	Ministry of Higher Education	-	15,303,309,365.33	15,303,309,365.33	-	-	-	15,303,309,365.33
05650000000	Ministry of Technical Education	-	51,668,766.67	51,668,766.67	-	-	-	51,668,766.67
056500100100	Ministry of Technical Education	-	51,668,766.67	51,668,766.67	-	-	-	51,668,766.67
05210000000	Ministry of Health	-	1,256,959,736.59	1,256,959,736.59	-	-	-	1,256,959,736.59
052100100100	Ministry of Health	-	1,256,959,736.59	1,256,959,736.59	-	-	-	1,256,959,736.59
05350000000	Ministry of Environment	-	1,069,891,951.73	1,069,891,951.73	-	-	-	1,069,891,951.73
053500100100	Ministry of Environment	-	1,042,942,891.23	1,042,942,891.23	-	-	-	1,042,942,891.23
053501600100	Delta State Environmental Protection Agency	-	26,949,060.49	26,949,060.49	-	-	-	26,949,060.49
05390000000	Delta State Sports Commission	-	15,852,190.06	15,852,190.06	-	-	-	15,852,190.06
053900100100	Delta State Sports Commission	-	15,852,190.06	15,852,190.06	-	-	-	15,852,190.06

Delta State Government 2024 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	164,314,725,873	152,309,736,838	316,624,462,711	408,354,851,156	724,979,313,867
01000000000	Administration Sector	21,862,127,031	43,939,663,140	65,801,790,172	24,957,335,077	90,759,125,249
01100000000	Governor's Office	3,500,128,603	25,835,963,200	29,336,091,803	20,106,384,054	49,442,475,857
011100100100	Government House & Protocol (GHP)	811,288,686	20,463,883,200	21,275,171,886	14,965,000,000	36,240,171,886
011100100200	Deputy Governor's Office	1,464,780,842	1,480,000,000	2,944,780,842	225,759,054	3,170,539,896
011100200100	Office of the Senior Political Adviser	-	405,000,000	405,000,000	10,000,000	415,000,000
011100400100	Security Trust Fund Office	-	18,000,000	18,000,000	30,000,000	48,000,000
011100500100	Directorate of Sustainable Development Goals- SDG	-	55,200,000	55,200,000	20,000,000	75,200,000
011100600100	Office of the Senior Special Adviser on Peace Building a	-	140,000,000	140,000,000	-	140,000,000
011100700100	Delta State Signage and Advertising Agency (DESAA)	-	36,000,000	36,000,000	20,000,000	56,000,000
011100800100	State Emergency Management Agency	75,313,592	206,800,000	282,113,592	200,000,000	482,113,592
011100900100	Education Monitoring Office	-	5,000,000	5,000,000	-	5,000,000
011101000100	Religious Affairs	-	15,000,000	15,000,000	-	15,000,000
011101200100	Office of the Special Adviser, Women Development	-	50,000,000	50,000,000	-	50,000,000
011101100100	State Orientation Bureau	-	112,480,000	112,480,000	-	112,480,000
011101300100	Office of the Special Adviser, Transport	-	50,000,000	50,000,000	-	50,000,000
011101400100	Office of the Special Adviser, Government Affairs	-	50,000,000	50,000,000	-	50,000,000
011101500100	Delta State Job and Wealth Creation Bureau	-	50,000,000	50,000,000	1,000,000,000	1,050,000,000
011101600100	Office of the Honourable Commissioner, Special Project	-	29,000,000	29,000,000	-	29,000,000
011101700100	Delta State Investments Development Agency (DIDA)	-	70,000,000	70,000,000	20,000,000	90,000,000
011101800100	Office of the Public and Private Property Protection	-	52,000,000	52,000,000	25,000,000	77,000,000
011101900100	Delta UNIDO Center/Export Initiative	-	68,200,000	68,200,000	20,000,000	88,200,000
011102000100	Office of the Director-General, Revenue Monitoring, Tra	-	-	-	30,000,000	30,000,000
011102100100	Directorate of Project Monitoring/Audit	-	232,000,000	232,000,000	50,000,000	282,000,000
011102200100	Office of Special Adviser NNDC BRACED Commission	-	32,000,000	32,000,000	10,000,000	42,000,000
011102400100	Dir of Multilateral & Liaison Office, Abuja	-	12,000,000	12,000,000	-	12,000,000
011102500100	Direct Labour Agency	497,963,985	74,000,000	571,963,985	2,000,000,000	2,571,963,985
011103300100	Governor's Office Annexe, Warri	-	168,000,000	168,000,000	-	168,000,000
011103500100	Bureau of Local Government Pensions	-	39,500,000	39,500,000	20,000,000	59,500,000
011104500100	Delta State Pension Bureau	63,811,686	34,500,000	98,311,686	50,000,000	148,311,686
011105500100	Bureau for Special Duties	586,969,813	357,000,000	943,969,813	1,120,000,000	2,063,969,813
011105600100	Delta State Fire Service Command	-	36,000,000	36,000,000	-	36,000,000
011110200100	Directorate of Youth Monitoring & Mentoring	-	184,400,000	184,400,000	10,000,000	194,400,000
011110300100	Office of the Economic Adviser	-	66,000,000	66,000,000	10,000,000	76,000,000
011110400100	Office of the Senior Policy Adviser	-	109,000,000	109,000,000	20,000,000	129,000,000
011110500100	Office of Special Adviser Legislative Matter	-	10,000,000	10,000,000	-	10,000,000
011110600100	Office of SA to Governor on Investment	-	180,000,000	180,000,000	-	180,000,000
011110700100	Office of SA to Governor on Local Govt Project Monitori	-	10,000,000	10,000,000	-	10,000,000
011110800100	Office of SA to Governor on DESOPADEC	-	100,000,000	100,000,000	-	100,000,000
011110800200	Office of the Chief of Staff	-	18,000,000	18,000,000	20,000,000	38,000,000
011110800300	Office of the SA Legal Matters	-	10,000,000	10,000,000	-	10,000,000
011110800400	Task Force on Environment	-	165,000,000	165,000,000	-	165,000,000
011110800500	HCGDC Government House	-	-	-	30,000,000	30,000,000
011110800600	Office of the Special Adviser on Rural & Community De	-	200,000,000	200,000,000	-	200,000,000
011110800700	Office of the Chief Strategist	-	100,000,000	100,000,000	-	100,000,000
011110800800	Delta State Public Procurement Commission	-	168,000,000	168,000,000	190,625,000	358,625,000
011110800900	Delta State Local Content Agency	-	144,000,000	144,000,000	10,000,000	154,000,000
011110801000	Office of the Director General, Special Duties	-	30,000,000	30,000,000	-	30,000,000
01610000000	Secretary to the State Government	9,625,760,033	5,147,299,940	14,773,059,973	2,260,967,874	17,034,027,847
016100100100	Secretary to the State Government Headquarters	9,300,750,275	4,048,000,000	13,348,750,275	2,215,000,000	15,563,750,275
016100100200	Governor's Lodge, Lagos	-	50,000,000	50,000,000	-	50,000,000
016100100300	Governor's Lodge, Abuja	-	128,249,940	128,249,940	-	128,249,940
016100100500	Special Projects (Political Appointees)	-	500,000,000	500,000,000	-	500,000,000
016100300100	Dir. of Cabinet and Administration	219,849,150	116,000,000	335,849,150	25,967,874	361,817,024
016101600100	Delta State Advisory Council	-	116,550,000	116,550,000	-	116,550,000
016102100100	Delta State Liaison Office, Abuja	-	36,000,000	36,000,000	-	36,000,000
016102100200	Delta State Liaison Office, Lagos	-	43,500,000	43,500,000	-	43,500,000
016102200100	NNWS Unit - NNWS Programmes	-	11,800,000	11,800,000	-	11,800,000
016102500200	Delta State SERVICOM Office	-	36,000,000	36,000,000	10,000,000	46,000,000
016102600100	Directorate of Political and Security Services	105,160,609	54,000,000	159,160,609	10,000,000	169,160,609
016103700100	Muslim Pilgrims Board	-	3,600,000	3,600,000	-	3,600,000
016103800100	Christian Pilgrim Board	-	3,600,000	3,600,000	-	3,600,000
01120000000	State Assembly	5,099,520,150	7,993,500,000	13,093,020,150	1,084,619,685	14,177,639,835
011200300100	State House of Assembly	4,947,724,659	7,800,000,000	12,747,724,659	1,000,000,000	13,747,724,659
011200400100	Delta State House of Assembly Service Commission	151,795,491	193,500,000	345,295,491	84,619,685	429,915,176
01230000000	Ministry of Information	1,684,893,435	780,000,000	2,464,893,435	1,005,000,000	3,469,893,435
012300100100	Ministry of Information	654,017,061	768,000,000	1,422,017,061	1,000,000,000	2,422,017,061
012300300100	Delta State Broadcasting Services Asaba	346,628,396	3,000,000	349,628,396	-	349,628,396
012300400100	Delta State Broadcasting Services, Warri	417,501,358	3,000,000	420,501,358	-	420,501,358
012300500100	Orientation and Communication	-	-	-	5,000,000	5,000,000
012305500100	Delta State Printing and Publishing Co. Ltd	266,746,619	6,000,000	272,746,619	-	272,746,619

01250000000	Office of the Head of Service	644,115,297	1,032,800,000	1,676,915,297	185,443,779	1,862,359,076
012500100100	Office of the Head of Service	405,891,122	668,000,000	1,073,891,122	135,443,779	1,209,334,901
012500500100	Directorate of Establishment & Pension	238,224,175	364,800,000	603,024,175	50,000,000	653,024,175
01400000000	Office of the Auditor General State	904,318,722	400,000,000	1,304,318,722	200,000,000	1,504,318,722
014000100100	Office of the Auditor General State	331,681,031	180,500,000	512,181,031	100,000,000	612,181,031
014000200100	Office of the Auditor General Local Government	572,637,690	219,500,000	792,137,690	100,000,000	892,137,690
01470000000	Civil Service Commission	107,451,800	142,600,000	250,051,800	50,000,000	300,051,800
014700100100	Civil Service Commission	107,451,800	142,600,000	250,051,800	50,000,000	300,051,800
01490000000	Local Government Service Commission	3,968,076	6,000,000	9,968,076	32,459,842	42,427,918
014900100100	Local Government Service Commission	3,968,076	6,000,000	9,968,076	32,459,842	42,427,918
01480000000	Delta State Independent Electoral Commission	291,970,914	2,601,500,000	2,893,470,914	32,459,843	2,925,930,757
014800100100	Delta State Independent Electoral Commission	291,970,914	2,601,500,000	2,893,470,914	32,459,843	2,925,930,757
02000000000	Economic Sector	26,670,947,343	86,700,703,470	113,371,650,813	236,918,516,080	350,290,166,892
02150000000	Ministry of Agriculture & Natural Resources	1,996,167,897	165,800,001	2,161,967,898	7,000,000,000	9,161,967,898
021500100100	Ministry of Agriculture & Natural Resources	1,769,198,431	144,000,000	1,913,198,431	7,000,000,000	8,913,198,431
021510200100	Delta State Agricultural and Rural Development Authority	218,430,100	3,600,000	222,030,100	-	222,030,100
021510300100	Task Force on Communal Farm	-	3,600,000	3,600,000	-	3,600,000
021510400100	Tree Corps Unit	-	2,400,001	2,400,001	-	2,400,001
021510500100	Delta State Agric Procurement Agency	8,539,366	4,800,000	13,339,366	-	13,339,366
021510600100	Tractor Hire Agency	-	7,400,000	7,400,000	-	7,400,000
02200000000	Ministry of Finance	17,329,027,474	76,768,503,469	94,097,530,943	11,003,572,251	105,101,103,194
022000100100	Ministry of Finance	201,646,453	12,724,000,000	12,925,646,453	10,129,572,251	23,055,218,704
022000200100	Debt Management Office	-	2,400,000	2,400,000	-	2,400,000
022000700100	Office of the Accountant General	15,004,622,420	58,222,103,469	73,226,725,889	264,000,000	73,490,725,889
022000800100	Delta State Internal Revenue Service	2,122,758,602	5,820,000,000	7,942,758,602	610,000,000	8,552,758,602
02220000000	Ministry of Trade and Investment	579,837,899	112,000,000	691,837,899	5,759,500,000	6,451,337,899
022200100100	Ministry of Trade and Investment	544,016,348	54,000,000	598,016,348	5,259,500,000	5,857,516,348
022200300100	Delta State Micro, Small and Medium Enterprises Agency	35,821,551	58,000,000	93,821,551	500,000,000	593,821,551
02280000000	Directorate of Science and Technology	238,810,343	98,000,000	336,810,343	1,200,000,000	1,536,810,343
022800100100	Directorate of Science and Technology	238,810,343	98,000,000	336,810,343	1,200,000,000	1,536,810,343
02290000000	Directorate of Transport	1,208,514,957	160,000,000	1,368,514,957	7,400,000,000	8,768,514,957
022900100100	Directorate of Transport	438,671,503	58,000,000	496,671,503	7,300,000,000	7,796,671,503
022905300100	Delta State Traffic Management Authority (DESTMA)	769,843,454	102,000,000	871,843,454	100,000,000	971,843,454
02310000000	Ministry Of Energy	604,443,074	4,560,000,000	5,164,443,074	8,735,000,000	13,899,443,074
023100100100	Ministry of Energy	465,660,167	4,524,000,000	4,989,660,167	8,400,000,000	13,389,660,167
023100300100	Rural Development Agency	138,782,908	36,000,000	174,782,908	335,000,000	509,782,908
02320000000	Ministry of Oil and Gas	152,455,458	818,000,000	970,455,458	700,000,000	1,670,455,458
023200100100	Ministry of Oil and Gas	152,455,458	818,000,000	970,455,458	700,000,000	1,670,455,458
02340000000	Ministry of Works	551,494,309	44,000,000	595,494,309	152,000,000,000	152,595,494,308
023400100100	Ministry of Works Hqtrs	551,494,309	44,000,000	595,494,309	152,000,000,000	152,595,494,308
02360000000	Directorate of Culture and Tourism	731,388,482	136,200,000	867,588,482	1,600,000,000	2,467,588,482
023600100100	Directorate of Culture and Tourism	392,215,350	53,000,000	445,215,350	1,545,000,000	1,990,215,350
023600400100	Delta State Council of Arts and Culture	240,735,287	37,200,000	277,935,287	30,000,000	307,935,287
023600500100	Delta State Tourism Board	98,437,845	46,000,000	144,437,845	25,000,000	169,437,845
02380000000	Ministry of Economic Planning	512,514,624	1,588,700,000	2,101,214,624	11,445,000,000	13,546,214,624
023800100100	Ministry of Economic Planning	512,514,624	1,588,700,000	2,101,214,624	11,445,000,000	13,546,214,624
02520000000	Ministry of Water Resources	1,231,562,850	158,800,000	1,390,362,850	3,441,775,116	4,832,137,966
025200100100	Ministry of Water Resources	450,318,961	36,200,000	486,518,961	2,240,000,000	2,726,518,961
025200200100	Delta State Urban Water Corporation	622,971,539	46,000,000	668,971,539	400,000,000	1,068,971,539
025200300100	Delta State Rural Water Supply & Sanitation Agency	158,272,349	19,600,000	177,872,349	240,887,558	418,759,907
025200400100	Small Towns Water Supply and Sanitation Agency (STWSSA)	-	22,000,000	22,000,000	540,887,558	562,887,558
025200500100	Delta State Water Regulatory Commission	-	35,000,000	35,000,000	20,000,000	55,000,000
02530000000	Ministry of Housing	360,976,150	104,000,000	464,976,150	14,699,168,713	15,164,144,863
025300100100	Ministry of Housing	360,976,150	104,000,000	464,976,150	14,699,168,713	15,164,144,863
02600000000	Ministry of Lands, Survey & Urban Development	615,228,487	1,896,700,000	2,511,928,487	2,604,500,000	5,116,428,487
026000100100	Ministry of Lands, Survey & Urban Development	457,719,823	1,630,000,000	2,087,719,823	2,500,000,000	4,587,719,823
026005200100	Land Use Allocation Committee	-	17,500,000	17,500,000	-	17,500,000
026005300100	Delta State Boundary Commission	-	201,200,000	201,200,000	-	201,200,000
026005500100	Office of the Surveyor General	157,508,664	48,000,000	205,508,664	104,500,000	310,008,664
02540000000	Ministry of Urban Renewal	558,525,339	90,000,000	648,525,339	9,330,000,000	9,978,525,339
025400100100	Ministry of Urban Renewal	558,525,339	74,000,000	632,525,339	9,300,000,000	9,932,525,339
025400200100	Urban and Regional Planning Board	-	16,000,000	16,000,000	30,000,000	46,000,000

03000000000	Law and Justice Sector	11,226,782,317	2,696,000,000	13,922,782,317	3,438,000,000	17,360,782,317
03180000000	Judiciary Service Commission	9,891,102,766	848,000,000	10,739,102,766	3,238,000,000	13,977,102,766
031801100100	Judiciary Service Commission	129,274,307	68,000,000	197,274,307	38,000,000	235,274,307
031805100100	High Court of Justice	6,179,673,319	560,000,000	6,739,673,319	2,000,000,000	8,739,673,319
031805200100	Customary Court of Appeal	3,582,155,140	220,000,000	3,802,155,140	1,200,000,000	5,002,155,140
03260000000	Ministry of Justice	1,335,679,551	1,848,000,000	3,183,679,551	200,000,000	3,383,679,551
032600100100	Ministry of Justice	1,335,679,551	1,824,000,000	3,159,679,551	200,000,000	3,359,679,551
032600700100	Multi-Door/Centres	-	24,000,000	24,000,000	-	24,000,000
04000000000	Regional Sector	-	420,000,000	420,000,000	56,000,000,000	56,420,000,000
04730000000	DESOPADEC	-	-	-	40,000,000,000	40,000,000,000
047300100100	DESOPADEC	-	-	-	40,000,000,000	40,000,000,000
04370000000	Delta State Development Agencies	-	420,000,000	420,000,000	16,000,000,000	16,420,000,000
043700100100	Delta State Capital Territory Development Agency	-	210,000,000	210,000,000	8,000,000,000	8,210,000,000
043700200100	Warri-Uvwie and Environs Special Area Development A	-	210,000,000	210,000,000	8,000,000,000	8,210,000,000
05000000000	Social Sector	104,554,869,182	18,553,370,228	123,108,239,410	87,040,999,999	210,149,239,409
05130000000	Ministry of Youth Development	219,328,482	258,000,000	477,328,482	1,700,000,000	2,177,328,482
051300100100	Ministry of Youth Development	219,328,482	258,000,000	477,328,482	1,700,000,000	2,177,328,482
05140000000	Ministry of Women Affairs, Community and Social Development	386,247,494	574,000,000	960,247,494	2,150,000,000	3,110,247,494
051400100100	Ministry of Women Affairs and Social Development	386,247,494	574,000,000	960,247,494	2,150,000,000	3,110,247,494
05660000000	Ministry of Humanitarian Affairs, Community Support and Social Development	199,008,619	3,191,000,000	3,390,008,619	380,000,000	3,770,008,619
056600100100	Ministry of Humanitarian Affairs, Community Support S	199,008,619	3,191,000,000	3,390,008,619	380,000,000	3,770,008,619
05170000000	Ministry of Secondary Education	36,600,457,454	2,507,000,000	39,107,457,454	15,037,000,000	54,144,457,454
051700100100	Ministry of Secondary Education	796,034,476	2,018,000,000	2,814,034,476	14,975,000,000	17,789,034,476
051701000100	Agency for Adult & Non-Formal Education	-	18,400,000	18,400,000	-	18,400,000
051701200100	French Language School	-	8,600,000	8,600,000	-	8,600,000
051702600100	Model Schools	-	48,000,000	48,000,000	-	48,000,000
051705200100	Post Primary Education Board (PPEB) Hqtrs	35,804,422,979	98,000,000	35,902,422,979	32,000,000	35,934,422,979
051705200200	PPEB Zonal Offices	-	18,000,000	18,000,000	-	18,000,000
051705200300	Teachers Professional Development Centre, Owa -Oyib	-	298,000,000	298,000,000	30,000,000	328,000,000
05630000000	Ministry of Primary Education	1,415,349,485	1,688,970,228	3,104,319,713	8,300,000,000	11,404,319,713
056300100100	Ministry of Primary Education	796,034,476	1,582,970,228	2,379,004,704	6,700,000,000	9,079,004,704
056300200100	State Universal Basic Education Board (SUBEB)	619,315,010	106,000,000	725,315,010	1,600,000,000	2,325,315,010
05640000000	Ministry of Higher Education	35,589,214,896	2,148,600,000	37,737,814,896	20,710,000,000	58,447,814,896
056400100100	Ministry of Higher Education	311,967,061	174,000,000	485,967,061	20,710,000,000	21,195,967,061
056402100100	Delta State University	9,902,130,768	216,000,000	10,118,130,768	-	10,118,130,768
056400800200	Delta State University of Science and Technology, Ozor	4,628,272,738	78,000,000	4,706,272,738	-	4,706,272,738
056402100500	Delta State Polytechnic, Ogwashi-Uku	2,865,724,112	54,000,000	2,919,724,112	-	2,919,724,112
056402100600	Delta State Polytechnic, Oghara	2,470,941,434	54,000,000	2,524,941,434	-	2,524,941,434
056402100700	College of Education, Warri	3,203,714,983	54,000,000	3,257,714,983	-	3,257,714,983
056402100800	University of Delta, Agbor	5,048,152,935	78,000,000	5,126,152,935	-	5,126,152,935
056402100900	College of Education, Mosogar	1,398,545,720	54,000,000	1,452,545,720	-	1,452,545,720
056402101000	Institute of Continuing Education, Asaba	954,035,365	23,000,000	977,035,365	-	977,035,365
056405500100	Bursary and Scholarship Board	42,582,654	1,212,000,000	1,254,582,654	-	1,254,582,654
056405600100	State Library Board	332,189,354	19,600,000	351,789,354	-	351,789,354
056405600200	Dennis Osadebay University, Asaba	3,247,597,930	78,000,000	3,325,597,930	-	3,325,597,930
056405600300	Delta State School of Marine Tech. Burutu	1,183,359,841	54,000,000	1,237,359,841	-	1,237,359,841
05650000000	Ministry of Technical Education	616,926,719	620,000,000	1,236,926,719	8,300,000,000	9,536,926,719
056500100100	Ministry of Technical Education	351,581,893	300,000,000	651,581,893	7,700,000,000	8,351,581,893
056500800100	Technical and Vocational Education Board (TVEB)	265,344,825	320,000,000	585,344,825	600,000,000	1,185,344,825

05210000000	Ministry of Health	26,563,869,412	2,322,600,000	28,886,469,411	18,949,999,999	47,836,469,411
052100100100	Ministry of Health	2,377,439,047	824,000,000	3,201,439,047	18,299,999,999	21,501,439,046
052100800100	Hospital Management Board (HMB)	17,054,416,537	123,000,000	17,177,416,537	200,000,000	17,377,416,537
052100900100	Delta State Specialist Hospital, Oghara	4,284,745,485	675,000,000	4,959,745,485	-	4,959,745,485
052101000100	Traditional Medicine Board	-	9,600,000	9,600,000	-	9,600,000
052101100100	School of Nursing, Warri	-	19,600,000	19,600,000	-	19,600,000
052101200100	School of Nursing, Agbor	-	19,600,000	19,600,000	-	19,600,000
052101300100	School of Nursing, Eku	-	19,600,000	19,600,000	-	19,600,000
052101400100	State School of Midwifery, Asaba	-	19,600,000	19,600,000	-	19,600,000
052101500100	State School of Midwifery, Sapele	-	19,600,000	19,600,000	-	19,600,000
052101600100	Delta State Primary Health Care Development Agency	242,258,430	144,000,000	386,258,429	100,000,000	486,258,429
052101700100	State School of Health Technology, Ughelli	-	24,000,000	24,000,000	-	24,000,000
052101800100	State Action Committee on AIDS (SACA)	-	52,000,000	52,000,000	30,000,000	82,000,000
052101900100	Contributory Health Commission	-	-	-	320,000,000	320,000,000
052102000100	Asaba Specialist Hospital, Asaba	1,600,426,775	24,000,000	1,624,426,775	-	1,624,426,775
052102100100	Maternal and Childcare Centre, Ekpan	200,053,346	24,000,000	224,053,346	-	224,053,346
052102200100	Maternal and Childcare Centre, Owa-Alero	331,681,031	24,000,000	355,681,031	-	355,681,031
052102300100	Diagnostic Medical Complex, Owa-Alero	312,806,083	265,000,000	577,806,083	-	577,806,083
052102400100	Drug Rehabilitation Centre, Kwale	40,010,670	24,000,000	64,010,670	-	64,010,670
052102500100	Trauma Centre, Agbor	120,032,009	12,000,000	132,032,009	-	132,032,009
05350000000	Ministry of Environment	672,328,996	547,200,000	1,219,528,996	2,344,000,000	3,563,528,996
053500100100	Ministry of Environment	477,197,065	163,200,000	640,397,065	2,055,000,000	2,695,397,065
053501600100	Delta State Environmental Protection Agency	35,821,551	6,000,000	41,821,551	39,000,000	80,821,551
053505300100	Delta State Waste Management Board	159,310,380	378,000,000	537,310,380	250,000,000	787,310,380
05390000000	Delta State Sports Commission	1,893,708,958	4,324,000,000	6,217,708,958	9,000,000,000	15,217,708,958
053900100100	Delta State Sports Commission	1,893,708,958	4,324,000,000	6,217,708,958	9,000,000,000	15,217,708,958
05510000000	Local Government and Chieftaincy	398,428,668	372,000,000	770,428,668	170,000,000	940,428,668
055100100100	Directorate of Local Government	192,374,998	168,000,000	360,374,998	120,000,000	480,374,998
055100200100	Directorate of Chieftaincy Affairs	206,053,670	192,000,000	398,053,670	50,000,000	448,053,670
055100300100	Secretariat of Traditional Council	-	12,000,000	12,000,000	-	12,000,000

Delta State Government 2024 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Revenue	799,382,511,554.94	581,387,840,587.94	704,414,313,867.00	714,979,313,867.00
01000000000	Administration Sector	1,247,135,865.43	30,254,575.66	1,448,044,315.40	1,448,044,315.40
01110000000	Governor's Office	540,901,310.57	27,709,975.66	628,038,283.30	628,038,283.30
011100100100	Government House & Protocol (GHP)	9,134,399.32	2,243,000.00	10,605,913.42	10,605,913.42
011100100300	Delta State Tenders Board	274,000,000.00	-	318,140,271.17	318,140,271.17
011100500100	Directorate of Sustainable Development Goals- SDG	9,091,358.66	-	10,555,939.09	10,555,939.09
011100700100	Delta State Signage and Advertising Agency (DESAA)	84,458,313.02	20,256,775.66	98,064,199.30	98,064,199.30
011101200100	Office of the Special Adviser, Women Development	3,098,243.00	-	3,597,357.18	3,597,357.18
011101300100	Office of the Special Adviser, Transport	-	8,200.00	-	-
011102500100	Direct Labour Agency	102,550,000.00	-	119,070,382.51	119,070,382.51
011104500100	Delta State Pension Bureau	12,134,399.31	-	14,089,201.05	14,089,201.05
011105600100	Delta State Fire Service Command	46,303,597.26	5,202,000.00	53,762,916.02	53,762,916.02
011110800900	Delta State Local Content Agency	131,000.00	-	152,103.56	152,103.56
01610000000	Secretary to the State Government	6,047,672.26	-	7,021,927.35	7,021,927.35
016100100100	Secretary to the State Government Headquarters	6,047,672.26	-	7,021,927.35	7,021,927.35
01230000000	Ministry of Information	544,758,191.70	106,000.00	632,516,492.09	632,516,492.09
012300100100	Ministry of Information	544,758,191.70	106,000.00	632,516,492.09	632,516,492.09
01250000000	Office of the Head of Service	1,549,936.29	354,600.00	1,799,624.64	1,799,624.64
012500500100	Directorate of Establishment & Pension	1,549,936.29	354,600.00	1,799,624.64	1,799,624.64
01400000000	Office of the Auditor General State	152,618,207.50	2,084,000.00	177,204,371.97	177,204,371.97
014000100100	Office of the Auditor General State	152,618,207.50	2,084,000.00	177,204,371.97	177,204,371.97
01480000000	Delta State Independent Electoral Commission	1,260,547.11	-	1,463,616.06	1,463,616.06
014800100100	Delta State Independent Electoral Commission	1,260,547.11	-	1,463,616.06	1,463,616.06
02000000000	Economic Sector	781,592,850,495.66	566,385,068,896.24	683,758,811,700.91	694,323,811,700.91
02150000000	Ministry of Agriculture & Natural Resources	509,188,897.06	155,867,237.86	591,217,130.62	591,217,130.62
021500100100	Ministry of Agriculture & Natural Resources	509,188,897.06	155,867,237.86	591,217,130.62	591,217,130.62
02200000000	Ministry of Finance	777,283,047,325.60	564,585,573,756.28	678,754,716,995.68	689,319,716,995.68
022000100100	Ministry of Finance	694,375,148,879.20	494,135,810,158.68	594,161,490,089.33	604,726,490,089.33
022000700100	Office of the Accountant General	300,189.02	8,904,860,921.98	348,548.23	348,548.23
022000800100	Delta State Internal Revenue Service	82,907,598,257.38	61,544,902,675.62	84,592,878,358.12	84,592,878,358.12
02220000000	Ministry of Trade and Investment	592,956,697.48	31,551,300.00	688,479,578.58	688,479,578.58
022200100100	Ministry of Trade and Investment	592,956,697.48	31,551,300.00	688,479,578.58	688,479,578.58
02280000000	Directorate of Science and Technology	11,000,000.00	600,000.00	12,772,054.68	12,772,054.68
022800100100	Directorate of Science and Technology	11,000,000.00	600,000.00	12,772,054.68	12,772,054.68
02290000000	Directorate of Transport	663,458,946.29	93,641,509.85	770,339,449.22	770,339,449.22
022900100100	Directorate of Transport	558,998,646.29	87,031,223.31	649,051,025.24	649,051,025.24
022905300100	Delta State Traffic Management Authority (DESTMA)	104,460,300.00	6,610,286.54	121,288,423.97	121,288,423.97
02310000000	Ministry Of Energy	576,428,856.87	-	669,289,170.94	669,289,170.94
023100100100	Ministry of Energy	576,428,856.87	-	669,289,170.94	669,289,170.94
02320000000	Ministry of Oil and Gas	12,931,572.00	11,740,000.00	15,014,794.97	15,014,794.97
023200100100	Ministry of Oil and Gas	12,931,572.00	11,740,000.00	15,014,794.97	15,014,794.97
02340000000	Ministry of Works	-	219,403,300.00	-	-
023400100100	Ministry of Works Hqtrs	-	219,403,300.00	-	-
02360000000	Directorate of Culture and Tourism	49,447,390.83	62,700,000.00	57,413,161.78	57,413,161.78
023600100100	Directorate of Culture and Tourism	49,447,390.83	62,700,000.00	57,413,161.78	57,413,161.78
02520000000	Ministry of Water Resources	220,000.00	951,673.20	255,441.09	255,441.09
025200100100	Ministry of Water Resources	220,000.00	951,673.20	255,441.09	255,441.09
02530000000	Ministry of Housing	-	7,300.00	-	-
025300100100	Ministry of Housing	-	7,300.00	-	-
02600000000	Ministry of Lands, Survey & Urban Development	357,701,674.66	1,223,032,819.05	415,325,940.79	415,325,940.79
026000100100	Ministry of Lands, Survey & Urban Development	322,245,705.66	1,223,032,819.05	374,158,161.25	374,158,161.25
026005500100	Office of the Surveyor General	35,455,969.00	-	41,167,779.53	41,167,779.53
02540000000	Ministry of Urban Renewal	1,536,469,134.87	-	1,783,987,982.55	1,783,987,982.55
025400100100	Ministry of Urban Renewal	1,504,800,085.00	-	1,747,217,179.22	1,747,217,179.22
025400200100	Urban and Regional Planning Board	31,669,049.87	-	36,770,803.33	36,770,803.33
03000000000	Law and Justice Sector	509,221,735.34	331,224,341.15	591,255,259.01	591,255,259.01
03180000000	Judiciary Service Commission	496,828,409.34	331,044,341.15	576,865,419.25	576,865,419.25
031805100100	High Court of Justice	496,828,409.34	217,174,010.44	576,865,419.25	576,865,419.25
031805200100	Customary Court of Appeal	-	113,870,330.71	-	-
03260000000	Ministry of Justice	12,393,326.00	180,000.00	14,389,839.76	14,389,839.76
032600100100	Ministry of Justice	12,393,326.00	180,000.00	14,389,839.76	14,389,839.76
04000000000	Regional Sector	6,443,517.74	50,000.00	7,481,541.90	7,481,541.90
04370000000	Delta State Development Agencies	6,443,517.74	50,000.00	7,481,541.90	7,481,541.90
043700100100	Delta State Capital Territory Development Agency	6,443,517.74	50,000.00	7,481,541.90	7,481,541.90
05000000000	Social Sector	16,026,859,940.77	14,641,242,774.89	18,608,721,049.77	18,608,721,049.77
05130000000	Ministry of Youth Development	4,766,900.33	1,406,500.00	5,534,828.33	5,534,828.33
051300100100	Ministry of Youth Development	4,766,900.33	1,406,500.00	5,534,828.33	5,534,828.33
05140000000	Ministry of Women Affairs, Community and Social Development	27,201,077.15	10,138,470.00	31,583,058.62	31,583,058.62
051400100100	Ministry of Women Affairs and Social Development	27,201,077.15	10,138,470.00	31,583,058.62	31,583,058.62
05170000000	Ministry of Secondary Education	752,669,238.91	192,316,830.55	873,921,152.45	873,921,152.45
051700100100	Ministry of Secondary Education	752,669,238.91	192,316,830.55	873,921,152.45	873,921,152.45
051701000100	Agency for Adult & Non-Formal Education	-	70,000.00	-	-
05640000000	Ministry of Higher Education	13,180,056,553.72	12,880,203,754.32	15,303,309,365.33	15,303,309,365.33
056400100100	Ministry of Higher Education	13,180,056,553.72	6,489,627,481.46	15,303,309,365.33	15,303,309,365.33
056402100100	Delta State University	-	3,962,008,748.00	-	-
056400800200	Delta State University of Science and Technology, Ozoro	-	548,405,600.00	-	-
056402100500	Delta State Polytechnic, Ogwashi-Uku	-	478,280,067.00	-	-
056402100600	Delta State Polytechnic, Oghara	-	127,317,106.99	-	-
056402100700	College of Education, Warri	-	163,300,560.00	-	-
056402100800	University of Delta, Agbor	-	798,300,259.87	-	-
056402100900	College of Education, Mosogar	-	46,994,356.00	-	-
056402101000	Institute of Continuing Education, Asaba	-	49,203,700.00	-	-
056405600200	Dennis Osadebay University, Asaba	-	196,893,775.00	-	-
056405600300	Delta State School of Marine Tech. Burutu	-	19,872,100.00	-	-
05650000000	Ministry of Technical Education	44,500,000.00	-	51,668,766.67	51,668,766.67
056500100100	Ministry of Technical Education	44,500,000.00	-	51,668,766.67	51,668,766.67

05210000000	Ministry of Health	1,082,563,255.99	1,515,290,920.02	1,256,959,736.59	1,256,959,736.59
052100100100	Ministry of Health	1,082,563,255.99	67,737,457.00	1,256,959,736.59	1,256,959,736.59
052100800100	Hospital Management Board (HMB)	-	1,447,553,463.02	-	-
05350000000	Ministry of Environment	921,450,131.70	39,726,300.00	1,069,891,951.73	1,069,891,951.73
053500100100	Ministry of Environment	898,240,110.07	27,023,800.00	1,042,942,891.23	1,042,942,891.23
053501600100	Delta State Environmental Protection Agency	23,210,021.63	9,197,500.00	26,949,060.49	26,949,060.49
053505300100	Delta State Waste Management Board	-	3,505,000.00	-	-
05390000000	Delta State Sports Commission	13,652,782.97	-	15,852,190.06	15,852,190.06
053900100100	Delta State Sports Commission	13,652,782.97	-	15,852,190.06	15,852,190.06
05510000000	Local Government and Chieftaincy	-	2,160,000.00	-	-
055100100100	Directorate of Local Government	-	1,070,000.00	-	-
055100200100	Directorate of Chieftaincy Affairs	-	1,090,000.00	-	-

Delta State Government 2024 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Recurrent Revenue	651,517,791,304.00	504,902,174,987.94	664,026,189,375.00	674,591,189,375.00
01000000000	Administration Sector	1,247,135,865.43	30,254,575.66	1,448,044,315.40	1,448,044,315.40
01110000000	Governor's Office	540,901,310.57	27,709,975.66	628,038,283.30	628,038,283.30
011100100100	Government House & Protocol (GHP)	9,134,399.32	2,243,000.00	10,605,913.42	10,605,913.42
011100100300	Delta State Tenders Board	274,000,000.00	-	318,140,271.17	318,140,271.17
011100500100	Directorate of Sustainable Development Goals- SDG	9,091,358.66	-	10,555,939.09	10,555,939.09
011100700100	Delta State Signage and Advertising Agency (DESAA)	84,458,313.02	20,256,775.66	98,064,199.30	98,064,199.30
011101200100	Office of the Special Adviser, Women Development	3,098,243.00	-	3,597,357.18	3,597,357.18
011101300100	Office of the Special Adviser, Transport	-	8,200.00	-	-
011102500100	Direct Labour Agency	102,550,000.00	-	119,070,382.51	119,070,382.51
011104500100	Delta State Pension Bureau	12,134,399.31	-	14,089,201.05	14,089,201.05
011105600100	Delta State Fire Service Command	46,303,597.26	5,202,000.00	53,762,916.02	53,762,916.02
011110800900	Delta State Local Content Agency	131,000.00	-	152,103.56	152,103.56
01610000000	Secretary to the State Government	6,047,672.26	-	7,021,927.35	7,021,927.35
016100100100	Secretary to the State Government Headquarters	6,047,672.26	-	7,021,927.35	7,021,927.35
01230000000	Ministry of Information	544,758,191.70	106,000.00	632,516,492.09	632,516,492.09
012300100100	Ministry of Information	544,758,191.70	106,000.00	632,516,492.09	632,516,492.09
01250000000	Office of the Head of Service	1,549,936.29	354,600.00	1,799,624.64	1,799,624.64
012500500100	Directorate of Establishment & Pension	1,549,936.29	354,600.00	1,799,624.64	1,799,624.64
01400000000	Office of the Auditor General State	152,618,207.50	2,084,000.00	177,204,371.97	177,204,371.97
014000100100	Office of the Auditor General State	152,618,207.50	2,084,000.00	177,204,371.97	177,204,371.97
01480000000	Delta State Independent Electoral Commission	1,260,547.11	-	1,463,616.06	1,463,616.06
014800100100	Delta State Independent Electoral Commission	1,260,547.11	-	1,463,616.06	1,463,616.06

02000000000	Economic Sector	633,728,130,244.72	489,899,403,296.24	643,370,687,208.91	653,935,687,208.91
02150000000	Ministry of Agriculture & Natural Resources	509,188,897.06	155,867,237.86	591,217,130.62	591,217,130.62
021500100100	Ministry of Agriculture & Natural Resources	509,188,897.06	155,867,237.86	591,217,130.62	591,217,130.62
02200000000	Ministry of Finance	629,418,327,074.66	488,099,908,156.28	638,366,592,503.68	648,931,592,503.68
022000100100	Ministry of Finance	546,510,428,628.26	417,650,144,558.68	553,773,365,597.33	564,338,365,597.33
022000700100	Office of the Accountant General	300,189.02	8,904,860,921.98	348,548.23	348,548.23
022000800100	Delta State Internal Revenue Service	82,907,598,257.38	61,544,902,675.62	84,592,878,358.12	84,592,878,358.12
02220000000	Ministry of Trade and Investment	592,956,697.48	31,551,300.00	688,479,578.58	688,479,578.58
022200100100	Ministry of Trade and Investment	592,956,697.48	31,551,300.00	688,479,578.58	688,479,578.58
02280000000	Directorate of Science and Technology	11,000,000.00	600,000.00	12,772,054.68	12,772,054.68
022800100100	Directorate of Science and Technology	11,000,000.00	600,000.00	12,772,054.68	12,772,054.68
02290000000	Directorate of Transport	663,458,946.29	93,641,509.85	770,339,449.22	770,339,449.22
022900100100	Directorate of Transport	558,998,646.29	87,031,223.31	649,051,025.24	649,051,025.24
022905300100	Delta State Traffic Management Authority (DESTMA)	104,460,300.00	6,610,286.54	121,288,423.97	121,288,423.97
02310000000	Ministry Of Energy	576,428,856.87	-	669,289,170.94	669,289,170.94
023100100100	Ministry of Energy	576,428,856.87	-	669,289,170.94	669,289,170.94
02320000000	Ministry of Oil and Gas	12,931,572.00	11,740,000.00	15,014,794.97	15,014,794.97
023200100100	Ministry of Oil and Gas	12,931,572.00	11,740,000.00	15,014,794.97	15,014,794.97
02340000000	Ministry of Works	-	219,403,300.00	-	-
023400100100	Ministry of Works Hqtrs	-	219,403,300.00	-	-
02360000000	Directorate of Culture and Tourism	49,447,390.83	62,700,000.00	57,413,161.78	57,413,161.78
023600100100	Directorate of Culture and Tourism	49,447,390.83	62,700,000.00	57,413,161.78	57,413,161.78
02520000000	Ministry of Water Resources	220,000.00	951,673.20	255,441.09	255,441.09
025200100100	Ministry of Water Resources	220,000.00	951,673.20	255,441.09	255,441.09
02530000000	Ministry of Housing	-	7,300.00	-	-
025300100100	Ministry of Housing	-	7,300.00	-	-
02600000000	Ministry of Lands, Survey & Urban Development	357,701,674.66	1,223,032,819.05	415,325,940.79	415,325,940.79
026000100100	Ministry of Lands, Survey & Urban Development	322,245,705.66	1,223,032,819.05	374,158,161.25	374,158,161.25
026005500100	Office of the Surveyor General	35,455,969.00	-	41,167,779.53	41,167,779.53
02540000000	Ministry of Urban Renewal	1,536,469,134.87	-	1,783,987,982.55	1,783,987,982.55
025400100100	Ministry of Urban Renewal	1,504,800,085.00	-	1,747,217,179.22	1,747,217,179.22
025400200100	Urban and Regional Planning Board	31,669,049.87	-	36,770,803.33	36,770,803.33
03000000000	Law and Justice Sector	509,221,735.34	331,224,341.15	591,255,259.01	591,255,259.01
03180000000	Judiciary Service Commission	496,828,409.34	331,044,341.15	576,865,419.25	576,865,419.25
031805100100	High Court of Justice	496,828,409.34	217,174,010.44	576,865,419.25	576,865,419.25
031805200100	Customary Court of Appeal	-	113,870,330.71	-	-
03260000000	Ministry of Justice	12,393,326.00	180,000.00	14,389,839.76	14,389,839.76
032600100100	Ministry of Justice	12,393,326.00	180,000.00	14,389,839.76	14,389,839.76
04000000000	Regional Sector	6,443,517.74	50,000.00	7,481,541.90	7,481,541.90
04370000000	Delta State Development Agencies	6,443,517.74	50,000.00	7,481,541.90	7,481,541.90
043700100100	Delta State Capital Territory Development Agency	6,443,517.74	50,000.00	7,481,541.90	7,481,541.90
05000000000	Social Sector	16,026,859,940.77	14,641,242,774.89	18,608,721,049.77	18,608,721,049.77
05130000000	Ministry of Youth Development	4,766,900.33	1,406,500.00	5,534,828.33	5,534,828.33
051300100100	Ministry of Youth Development	4,766,900.33	1,406,500.00	5,534,828.33	5,534,828.33
05140000000	Ministry of Women Affairs, Community and Social Development	27,201,077.15	10,138,470.00	31,583,058.62	31,583,058.62
051400100100	Ministry of Women Affairs and Social Development	27,201,077.15	10,138,470.00	31,583,058.62	31,583,058.62
05170000000	Ministry of Secondary Education	752,669,238.91	192,316,830.55	873,921,152.45	873,921,152.45
051700100100	Ministry of Secondary Education	752,669,238.91	192,246,830.55	873,921,152.45	873,921,152.45
051701000100	Agency for Adult & Non-Formal Education	-	70,000.00	-	-

05640000000	Ministry of Higher Education	13,180,056,553.72	12,880,203,754.32	15,303,309,365.33	15,303,309,365.33
056400100100	Ministry of Higher Education	13,180,056,553.72	6,489,627,481.46	15,303,309,365.33	15,303,309,365.33
056402100100	Delta State University	-	3,962,008,748.00	-	-
056400800200	Delta State University of Science and Technology, Ozoro	-	548,405,600.00	-	-
056402100500	Delta State Polytechnic, Ogwashi-Uku	-	478,280,067.00	-	-
056402100600	Delta State Polytechnic, Oghara	-	127,317,106.99	-	-
056402100700	College of Education, Warri	-	163,300,560.00	-	-
056402100800	University of Delta, Agbor	-	798,300,259.87	-	-
056402100900	College of Education, Mosogar	-	46,994,356.00	-	-
056402101000	Institute of Continuing Education, Asaba	-	49,203,700.00	-	-
056405600200	Dennis Osadebay University, Asaba	-	196,893,775.00	-	-
056405600300	Delta State School of Marine Tech. Burutu	-	19,872,100.00	-	-
05650000000	Ministry of Technical Education	44,500,000.00	-	51,668,766.67	51,668,766.67
056500100100	Ministry of Technical Education	44,500,000.00	-	51,668,766.67	51,668,766.67
05210000000	Ministry of Health	1,082,563,255.99	1,515,290,920.02	1,256,959,736.59	1,256,959,736.59
052100100100	Ministry of Health	1,082,563,255.99	67,737,457.00	1,256,959,736.59	1,256,959,736.59
052100800100	Hospital Management Board (HMB)	-	1,447,553,463.02	-	-
05350000000	Ministry of Environment	921,450,131.70	39,726,300.00	1,069,891,951.73	1,069,891,951.73
053500100100	Ministry of Environment	898,240,110.07	27,023,800.00	1,042,942,891.23	1,042,942,891.23
053501600100	Delta State Environmental Protection Agency	23,210,021.63	9,197,500.00	26,949,060.49	26,949,060.49
053505300100	Delta State Waste Management Board	-	3,505,000.00	-	-
05390000000	Delta State Sports Commission	13,652,782.97	-	15,852,190.06	15,852,190.06
053900100100	Delta State Sports Commission	13,652,782.97	-	15,852,190.06	15,852,190.06
05510000000	Local Government and Chieftaincy	-	2,160,000.00	-	-
055100100100	Directorate of Local Government	-	1,070,000.00	-	-
055100200100	Directorate of Chieftaincy Affairs	-	1,090,000.00	-	-

Delta State Government 2024 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Receipts	147,864,720,250.94	76,485,665,600.00	40,388,124,492.00	40,388,124,492.00
02000000000	Economic Sector	147,864,720,250.94	76,485,665,600.00	40,388,124,492.00	40,388,124,492.00
02200000000	Ministry of Finance	147,864,720,250.94	76,485,665,600.00	40,388,124,492.00	40,388,124,492.00
022000100100	Ministry of Finance	147,864,720,250.94	76,485,665,600.00	40,388,124,492.00	40,388,124,492.00

Delta State Government 2024 Approved Budget - Revenue by Economic Classification

Code	Economic	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	799,382,511,554.94	581,387,840,587.94	704,414,313,867.00	714,979,313,867.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	546,466,259,286.00	417,301,561,012.24	553,722,080,756.00	564,287,080,756.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	546,466,259,286.00	417,301,561,012.24	553,722,080,756.00	564,287,080,756.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	417,429,950,556.00	294,589,774,081.97	447,958,684,190.00	458,523,684,190.00
11010101	STATUTORY ALLOCATION	133,577,584,177.92	25,280,711,981.58	304,611,905,249.00	305,176,905,249.00
11010104	OIL/GAS DERIVATION	283,852,366,378.08	269,309,062,100.39	143,346,778,941.00	153,346,778,941.00
110102	STATE GOVERNMENT SHARE OF VAT	41,020,027,745.00	29,818,846,250.63	45,763,396,566.00	45,763,396,566.00
11010201	SHARE OF VAT	41,020,027,745.00	29,818,846,250.63	45,763,396,566.00	45,763,396,566.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	88,016,280,985.00	92,892,940,679.64	60,000,000,000.00	60,000,000,000.00
11010306	Excess Crude: Derivation	88,016,280,985.00	84,432,790,661.03	60,000,000,000.00	60,000,000,000.00
11010315	Non Oil Revenue	-	8,460,150,018.61	-	-
12	INDEPENDENT REVENUE	105,051,532,018.00	87,600,613,975.70	110,304,108,619.00	110,304,108,619.00
1201	TAX REVENUE	78,745,455,933.11	60,551,135,488.76	79,760,232,052.60	79,760,232,052.60
120101	PERSONAL TAXES	72,253,940,779.02	50,096,727,491.07	72,222,960,550.94	72,222,960,550.94
12010101	Personal Income Tax (PAYE)	65,088,691,465.34	49,650,744,424.67	63,903,419,092.22	63,903,419,092.22
12010102	Personal Income Tax (Self Employed Persons)	6,750,658,173.06	444,529,766.70	7,838,161,393.38	7,838,161,393.38
12010103	Delta State Internal Revenue Card Project (Dsir Card)	-	17,000.00	-	-
12010104	Personal Income Taxes(Others)	414,301,140.62	-	481,043,347.54	481,043,347.54
12010105	Direct Assessment Taxes	-	1,151,799.70	-	-
12010106	Penalty For Offences & Interest	290,000.00	284,500.00	336,717.81	336,717.81
120103	OTHER TAXES	6,491,515,154.09	10,454,407,997.69	7,537,271,501.67	7,537,271,501.67
12010301	Sales Tax (Arrears)	18,843,891.75	500	21,879,565.08	21,879,565.08
12010302	Lottery Tax/Licence	12,198,915.55	1,200,000.00	14,164,110.59	14,164,110.59
12010303	Property Tax	9,000.00	-	10,449.86	10,449.86
12010304	Reimbursement Of Tax On Dividends	-	6,000,000.00	-	-
12010305	Interest Income	2,250,219.99	-	2,612,721.16	2,612,721.16
12010306	Capital Gain Taxes	22,502,193.53	2,606,623.05	26,127,204.20	26,127,204.20
12010307	Tax Audit Arrears	157,032,431.29	379,071,995.47	182,329,709.03	182,329,709.03
12010309	Withholding Tax On Contracts	6,274,717,384.42	10,065,528,879.17	7,285,548,504.47	7,285,548,504.47
12010315	Cattle Tax	3,961,117.56	-	4,599,237.28	4,599,237.28

1202	NON-TAX REVENUE	26,306,076,084.89	27,049,478,486.94	30,543,876,566.40	30,543,876,566.40
120201	LICENCES - GENERAL	3,033,858,640.57	614,833,911.84	3,522,600,768.68	3,522,600,768.68
12020103	Registration Of Voluntary Organizations	7,766,900.33	3,364,950.00	9,018,115.98	9,018,115.98
12020115	Borehole Drilling Licences	3,220,000.00	931,673.20	3,738,728.73	3,738,728.73
12020116	Pool Betting & Casino Licences	8,625,548.61	10,510,000.00	10,015,088.96	10,015,088.96
12020118	Motor Vehicle Licences	163,140,905.21	-	189,422,232.93	189,422,232.93
12020119	Drivers Licences	257,557,606.24	162,958,200.27	299,049,075.52	299,049,075.52
12020120	Patent Medicine & Drug Store Licences	4,000,000.00	-	4,644,383.52	4,644,383.52
12020121	Private Schools Licences	113,225,946.75	158,403,140.00	131,466,180.30	131,466,180.30
12020122	Health Facilities Licences	-	5,479,000.00	-	-
12020125	Games Licences	-	38,484,750.00	-	-
12020127	Learners Permit	350,000.00	-	406,383.56	406,383.56
12020128	Liquor Licences	1,364,925.48	-	1,584,809.35	1,584,809.35
12020129	Motor Cycle Licences	-	99,563,471.49	-	-
12020130	Veterinary Clinic Licence	104,674,597.66	-	121,537,244.10	121,537,244.10
12020131	Games And Sawmill Licences	-	100,000.00	-	-
12020132	Waste Discharge & Disposal Permit	2,000,000.00	-	2,322,191.76	2,322,191.76
12020135	Reg.& Licen. Of Cold Stores	636,813.26	-	739,401.25	739,401.25
12020139	Accreditation Of Enviro. Conltant.	1,500,000.00	270,000.00	1,741,643.82	1,741,643.82
12020140	Timber Contractor Permit	500,000.00	-	580,547.94	580,547.94
12020141	Saw Mill Operating Licencee	2,000,000.00	-	2,322,191.76	2,322,191.76
12020144	Other Licences	2,343,084,710.61	134,422,469.88	2,720,546,004.45	2,720,546,004.45
12020180	Tricycle Licences	8,165,686.42	-	9,481,144.86	9,481,144.86
12020182	Livestock Movement Control License	-	200,000.00	-	-
12020185	Pharmacy License	150,000.00	-	174,164.38	174,164.38
12020186	Private Hospitals and Clinic Licences	11,895,000.00	146,257.00	13,811,235.49	13,811,235.49
120204	FEES - GENERAL	16,445,590,332.40	14,488,474,115.79	19,094,907,182.41	19,094,907,182.41
12020401	Radio Programme/Announcement Fees	-	323,263,391.15	-	-
12020403	Effluent Discharge Fees	45,671,996.58	885,000.00	53,029,567.07	53,029,567.07
12020404	Fire Service Fees	9,766,000.00	-	11,339,262.37	11,339,262.37
12020407	Urban Water Board Fees	-	460,000.00	-	-
12020408	Waste Management Fees	7,620,548.00	-	8,848,186.89	8,848,186.89
12020410	Special Stumpage Fees	8,152,140.29	-	9,465,416.51	9,465,416.51
12020412	Forest Assessment Fees	10,480,639.60	250,000.00	12,169,027.46	12,169,027.46
12020414	Tree Felled Fees	-	624,000.00	-	-
12020416	Forest Tarriff on Stumpage Rates	-	1,025,000.00	-	-
12020417	Ecological Tariff	24,298,450.00	16,607,000.00	28,212,830.19	28,212,830.19
12020418	Contractors Registration Fees	49,962,923.59	400,000.00	58,011,744.74	58,011,744.74
12020419	Meat Inspection Fee	4,120,000.00	2,243,000.00	4,783,715.03	4,783,715.03
12020421	Registration of Cooperatives Fees	9,134,399.32	-	10,605,913.42	10,605,913.42
12020423	Produce Inspection Fee	20,000,564.00	-	23,222,572.46	23,222,572.46
12020424	Veterinary Inspection Fee	8,988,248.93	-	10,436,218.80	10,436,218.80
12020425	Livestock Market (Animal Movement) Fee	900,000.00	-	1,044,986.29	1,044,986.29
12020427	Registration of Health Services Fee	-	299,240,100.00	-	-
12020428	Government Hospital Service Fee	300,000,000.00	-	348,328,764.06	348,328,764.06
12020430	Passenger Carriage Fee	-	3,720,000.00	-	-
12020431	Application fees for legal documents	78,000.00	602,500.00	90,565.48	90,565.48
12020432	Search Fee/Lands, Survey and Urban Development Transaction fees	842,312.00	-	978,004.99	978,004.99
12020433	Tender Fees	718,865,914.38	-	834,672,251.60	834,672,251.60
12020434	Day Care/Nurseries Registration Fee	4,052,847.88	-	4,705,744.98	4,705,744.98
12020435	School Fees	3,182,687.98	11,140,449,735.58	3,695,405.90	3,695,405.90
12020436	Other Fees	13,137,219,741.31	18,282,900.00	15,253,571,718.92	15,253,571,718.92
12020437	DEEDS REGISTRATION FEES	35,030,000.00	-	40,673,188.68	40,673,188.68
12020438	SURVEY/ PLANNING/ BUILDING FEES	407,923,122.00	1,188,022,792.41	473,637,856.39	473,637,856.39
12020439	AGENCY FEES	29,711,706.00	-	34,498,139.43	34,498,139.43
12020440	MEDICAL CONSULTANCY FEES	650,000,000.00	-	754,712,322.13	754,712,322.13
12020447	LAND USE FEES	363,270,085.00	-	421,791,399.09	421,791,399.09
12020448	DEVELOPMENT LEVIES	-	5,801,048.63	-	-
12020449	BUSINESS/TRADE OPERATING FEES	-	32,223,500.00	-	-
12020450	INSPECTION FEES	-	5,017,585.00	-	-

12020452	SCHOOL/ TUITION/ EXAMINATION FEES	170,815,277.28	-	198,332,914.73	198,332,914.73
12020453	APPLICATIONS FEES	20,000.00	50,000.00	23,221.92	23,221.92
12020455	Registration of Motor Vehicles Fees	1,753,900.00	-	2,036,446.06	2,036,446.06
12020456	Road Traffic Exam Fees	10,125,987.69	-	11,757,242.59	11,757,242.59
12020459	Advert Fees from Bus Shelter	3,220,000.00	-	3,738,728.73	3,738,728.73
12020466	Outdoor Advert Fees	396,774,481.02	-	460,693,215.28	460,693,215.28
12020469	Registration of Estate Developer	5,000,000.00	-	5,805,479.40	5,805,479.40
12020470	Survey Fee	2,500,000.00	-	2,902,739.70	2,902,739.70
12020473	Registration of Vocational Centre	160,000.00	-	185,775.34	185,775.34
12020487	Registration Fees of Hospital	-	60,000.00	-	-
12020492	Examination Fees	5,948,359.55	1,693,100.00	6,906,615.77	6,906,615.77
12020497	Medical Ward Fees	-	1,447,553,463.02	-	-
120205	FINES - GENERAL	1,892,415,369.91	854,622,681.34	2,197,275,689.63	2,197,275,689.63
12020503	Charges for Traffic Offence	103,860,300.00	9,183,662.20	120,591,766.45	120,591,766.45
12020504	Penalty for contravention/illegal conversion of building	-	1,245,000.00	-	-
12020505	Fines/Penalties	1,695,932,260.86	159,777,339.42	1,969,139,961.18	1,969,139,961.18
12020506	High Court Fines	92,622,809.05	7,780,950.00	107,543,962.00	107,543,962.00
12020512	Damage to Public Property (Roads, Electric Fixture etc)	-	676,635,729.72	-	-
120206	SALES - GENERAL	1,874,278,146.69	9,432,867.50	2,176,216,634.47	2,176,216,634.47
12020601	Sale of Maps	-	180,000.00	-	-
12020603	Scanning and Printing of Maps	-	82,000.00	-	-
12020604	Sales. General	1,840,728,800.95	9,144,867.50	2,137,262,627.35	2,137,262,627.35
12020605	Sales Of Journal & Publications	18,288,798.63	-	21,235,048.74	21,235,048.74
12020609	Sales Of Bill Of Entry/Applications Form	1,260,547.11	-	1,463,616.06	1,463,616.06
12020610	Sales Of Consultancy Registration Forms	14,000,000.00	-	16,255,342.32	16,255,342.32
12020612	Sales Of Farm Produce	-	10,000.00	-	-
12020613	Sales Of Drugs And Medications	-	16,000.00	-	-
120207	EARNINGS - GENERAL	228,774,906.75	98,688,673.31	265,629,601.72	265,629,601.72
12020702	Berthing on Public Jetties	1,000,000.00	-	1,161,095.88	1,161,095.88
12020703	Demurrage/Safekeeping of broken down vehicles/watercrafts/vessels	54,806,395.00	-	63,635,479.44	63,635,479.44
12020705	Earnings for Printing of Documents/	17,000.00	-	19,738.63	19,738.63
12020711	Earnings From The Use Of Govt Vehicles	-	60,000,000.00	-	-
12020712	Earning From Use Of Govt Halls	913,439.92	-	1,060,591.33	1,060,591.33
12020714	Earnings From Medical Services	-	32,599,057.75	-	-
12020715	Earnings From Agricultural Produce	112,283,599.00	-	130,372,024.21	130,372,024.21
12020716	Earnings From Tourism/Culture/Arts Centres	19,638,958.52	6,089,615.56	22,802,713.83	22,802,713.83
12020719	Other Earnings	40,115,514.31	-	46,577,958.40	46,577,958.40
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	19,090,894.57	6,592,880.81	22,166,359.03	22,166,359.03
12020806	Rents On Govt Properties	7,307,519.45	-	8,484,730.73	8,484,730.73
12020808	Leasing Of Govt Properties	1,278,815.90	-	1,484,827.87	1,484,827.87
12020813	Rent From Shops	-	3,148,000.00	-	-
12020816	Rent From Conference & Lecture Halls	-	279,880.81	-	-
12020822	Rent On Hotels	9,134,399.32	3,030,000.00	10,605,913.42	10,605,913.42
12020823	Rent on Pavillion	1,370,159.90	135,000.00	1,590,887.02	1,590,887.02
120209	RENT ON LAND & OTHERS - GENERAL	64,296,140.30	1,141,000.00	74,653,983.62	74,653,983.62
12020901	Rent On Govt Land	6,050,767.21	-	7,025,520.88	7,025,520.88
12020906	Ground Rent	56,897,705.66	-	66,063,691.63	66,063,691.63
12020907	Plant & Equipment Hire Services	-	1,116,000.00	-	-
12020908	Rent From Cold Rooms	923,517.04	-	1,072,291.83	1,072,291.83
12020913	Ground Rent On Govt Property	278,000.00	-	322,784.65	322,784.65
12020918	Rent of Chairs	146,150.39	25,000.00	169,694.62	169,694.62
120210	REPAYMENTS - GENERAL	481,695,447.89	8,498,345,134.52	559,294,600.06	559,294,600.06
12021001	Motor Vehicle Advances	205,674,373.63	-	238,807,667.88	238,807,667.88
12021005	Refunds General	276,021,074.26	8,498,333,134.52	320,486,932.17	320,486,932.17
12021008	Sundries(Deposit recovered)	-	12,000.00	-	-

12020452	SCHOOL/ TUITION/ EXAMINATION FEES	170,815,277.28	-	198,332,914.73	198,332,914.73
12020453	APPLICATIONS FEES	20,000.00	50,000.00	23,221.92	23,221.92
12020455	Registration of Motor Vehicles Fees	1,753,900.00	-	2,036,446.06	2,036,446.06
12020456	Road Traffic Exam Fees	10,125,987.69	-	11,757,242.59	11,757,242.59
12020459	Advert Fees from Bus Shelter	3,220,000.00	-	3,738,728.73	3,738,728.73
12020466	Outdoor Advert Fees	396,774,481.02	-	460,693,215.28	460,693,215.28
12020469	Registration of Estate Developer	5,000,000.00	-	5,805,479.40	5,805,479.40
12020470	Survey Fee	2,500,000.00	-	2,902,739.70	2,902,739.70
12020473	Registration of Vocational Centre	160,000.00	-	185,775.34	185,775.34
12020487	Registration Fees of Hospital	-	60,000.00	-	-
12020492	Examination Fees	5,948,359.55	1,693,100.00	6,906,615.77	6,906,615.77
12020497	Medical Ward Fees	-	1,447,553,463.02	-	-
120205	FINES - GENERAL	1,892,415,369.91	854,622,681.34	2,197,275,689.63	2,197,275,689.63
12020503	Charges for Traffic Offence	103,860,300.00	9,183,662.20	120,591,766.45	120,591,766.45
12020504	Penalty for contravention/illegal conversion of building	-	1,245,000.00	-	-
12020505	Fines/Penalties	1,695,932,260.86	159,777,339.42	1,969,139,961.18	1,969,139,961.18
12020506	High Court Fines	92,622,809.05	7,780,950.00	107,543,962.00	107,543,962.00
12020512	Damage to Public Property (Roads, Electric Fixture etc)	-	676,635,729.72	-	-
120206	SALES - GENERAL	1,874,278,146.69	9,432,867.50	2,176,216,634.47	2,176,216,634.47
12020601	Sale of Maps	-	180,000.00	-	-
12020603	Scanning and Printing of Maps	-	82,000.00	-	-
12020604	Sales. General	1,840,728,800.95	9,144,867.50	2,137,262,627.35	2,137,262,627.35
12020605	Sales Of Journal & Publications	18,288,798.63	-	21,235,048.74	21,235,048.74
12020609	Sales Of Bill Of Entry/Applications Form	1,260,547.11	-	1,463,616.06	1,463,616.06
12020610	Sales Of Consultancy Registration Forms	14,000,000.00	-	16,255,342.32	16,255,342.32
12020612	Sales Of Farm Produce	-	10,000.00	-	-
12020613	Sales Of Drugs And Medications	-	16,000.00	-	-
120207	EARNINGS - GENERAL	228,774,906.75	98,688,673.31	265,629,601.72	265,629,601.72
12020702	Berthing on Public Jetties	1,000,000.00	-	1,161,095.88	1,161,095.88
12020703	Demurrage/Safekeeping of broken down vehicles/watercrafts/vessels	54,806,395.00	-	63,635,479.44	63,635,479.44
12020705	Earnings for Printing of Documents/	17,000.00	-	19,738.63	19,738.63
12020711	Earnings From The Use Of Govt Vehicles	-	60,000,000.00	-	-
12020712	Earning From Use Of Govt Halls	913,439.92	-	1,060,591.33	1,060,591.33
12020714	Earnings From Medical Services	-	32,599,057.75	-	-
12020715	Earnings From Agricultural Produce	112,283,599.00	-	130,372,024.21	130,372,024.21
12020716	Earnings From Tourism/Culture/Arts Centres	19,638,958.52	6,089,615.56	22,802,713.83	22,802,713.83
12020719	Other Earnings	40,115,514.31	-	46,577,958.40	46,577,958.40
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	19,090,894.57	6,592,880.81	22,166,359.03	22,166,359.03
12020806	Rents On Govt Properties	7,307,519.45	-	8,484,730.73	8,484,730.73
12020808	Leasing Of Govt Properties	1,278,815.90	-	1,484,827.87	1,484,827.87
12020813	Rent From Shops	-	3,148,000.00	-	-
12020816	Rent From Conference & Lecture Halls	-	279,880.81	-	-
12020822	Rent On Hotels	9,134,399.32	3,030,000.00	10,605,913.42	10,605,913.42
12020823	Rent on Pavillion	1,370,159.90	135,000.00	1,590,887.02	1,590,887.02
120209	RENT ON LAND & OTHERS - GENERAL	64,296,140.30	1,141,000.00	74,653,983.62	74,653,983.62
12020901	Rent On Govt Land	6,050,767.21	-	7,025,520.88	7,025,520.88
12020906	Ground Rent	56,897,705.66	-	66,063,691.63	66,063,691.63
12020907	Plant & Equipment Hire Services	-	1,116,000.00	-	-
12020908	Rent From Cold Rooms	923,517.04	-	1,072,291.83	1,072,291.83
12020913	Ground Rent On Govt Property	278,000.00	-	322,784.65	322,784.65
12020918	Rent of Chairs	146,150.39	25,000.00	169,694.62	169,694.62
120210	REPAYMENTS - GENERAL	481,695,447.89	8,498,345,134.52	559,294,600.06	559,294,600.06
12021001	Motor Vehicle Advances	205,674,373.63	-	238,807,667.88	238,807,667.88
12021005	Refunds General	276,021,074.26	8,498,333,134.52	320,486,932.17	320,486,932.17
12021008	Sundries (Deposit recovered)	-	12,000.00	-	-
120211	INVESTMENT INCOME	2,266,076,205.81	345,171,697.27	2,631,131,746.79	2,631,131,746.79
12021102	Dividend Received	43,692,592.66	345,153,665.63	50,731,289.33	50,731,289.33
12021103	OTHER INVESTMENT INCOME	2,222,383,613.15	18,031.64	2,580,400,457.45	2,580,400,457.45
120213	RE-IMBURSEMENT GENERAL	-	2,132,175,524.56	-	-
12021302	Refunds From State Governments	-	291,000.00	-	-
12021304	Reimburs.: Officers seconded to Non - Govt. dept. of other gov.	-	34,595,903.38	-	-
12021309	Refunds of Overpayments	-	2,097,288,621.38	-	-
13	AID AND GRANTS	43,332,124,492.00	4,265,665,600.00	38,388,124,492.00	38,388,124,492.00
1302	Grants	43,332,124,492.00	4,265,665,600.00	38,388,124,492.00	38,388,124,492.00
130201	DOMESTIC GRANTS	43,194,000,000.00	4,265,665,600.00	34,788,124,492.00	34,788,124,492.00
13020101	CURRENT GRANTS FROM FGN	-	4,265,665,600.00	-	-
13020102	CAPITAL GRANTS FROM FGN	43,194,000,000.00	-	34,788,124,492.00	34,788,124,492.00
130202	FOREIGN GRANTS	138,124,492.00	-	3,600,000,000.00	3,600,000,000.00
13020202	CAPITAL FOREIGN GRANTS	138,124,492.00	-	3,600,000,000.00	3,600,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	104,532,595,758.94	72,220,000,000.00	2,000,000,000.00	2,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	104,532,595,758.94	72,220,000,000.00	2,000,000,000.00	2,000,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	102,532,595,758.94	72,220,000,000.00	-	-
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	102,532,595,758.94	72,220,000,000.00	-	-
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00

Delta State Government 2024 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total Capital Receipts				147,864,720,250.94	76,485,665,600.00	40,388,124,492.00	40,388,124,492.00
State Universal Basic Education Board (SUBEB)	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FG	08304 - DONATIONS BY FED. GOVERNMENT	7,944,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Nigeria Erosion and Watershed Management Project (NEWMAP)	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FG	08304 - DONATIONS BY FED. GOVERNMENT	-	-	650,000,000.00	650,000,000.00
Nigerian Government Water, Sanitation and Hygiene (WASH) Fund	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FG	08304 - DONATIONS BY FED. GOVERNMENT	650,000,000.00	-	138,124,492.00	138,124,492.00
United Nations International Children's Emergency Fund (UNICEF)	022000100100 - Ministry of Finance	13020202 - CAPITAL FOREIGN GRANTS	08119 - UNITED NATIONS CHILDREN'S FUND	138,124,492.00	-	3,600,000,000.00	3,600,000,000.00
Other Refunds from Federal for Road Construction	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FG	08304 - DONATIONS BY FED. GOVERNMENT	20,000,000,000.00	-	20,000,000,000.00	20,000,000,000.00
Nigeria COVID-19 Action Recovery and Economic Stimulus Program (CARES)	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FG	08304 - DONATIONS BY FED. GOVERNMENT	3,600,000,000.00	-	5,000,000,000.00	5,000,000,000.00
Nigeria Sustainable Urban and Rural Water Supply, Sanitation and Hygiene Program-for-Results (SURWASH)	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FG	08304 - DONATIONS BY FED. GOVERNMENT	5,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00
Rural Access & Agricultural Marketing Project (RAAMP)	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FG	08304 - DONATIONS BY FED. GOVERNMENT	2,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00
World Bank State Action on Business Enabling Reforms (SABER) Loan	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BO	09110 - INT. BANK FOR RECONSTRUCTION	2,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00
Nigeria for Women Project (NFWP)	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FG	08304 - DONATIONS BY FED. GOVERNMENT	2,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00
European Investment Bank (EIB) Nigeria Erosion and Watershed Management Project EIB (NEWMAP II)	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FG	08304 - DONATIONS BY FED. GOVERNMENT	2,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00
Net Financing/Domestic Loans	022000100100 - Ministry of Finance	14030101 - DOMESTIC LOANS/ BORROW	09304 - COMMERCIAL BANK	102,532,595,758.94	72,220,000,000.00		
States Fiscal Transparency, Accountability, and Sustainability (SFTAS)	022000100100 - Ministry of Finance	13020101 - CURRENT GRANTS FROM FG	08304 - DONATIONS BY FED. GOVERNMENT	-	4,265,665,600.00		

Delta State Government 2024 Approved Budget - Total Revenue by Fund

Code	Fund	2024 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>714,979,313,867.00</i>
01	FEDERATION ACCOUNT	564,287,080,756.00
011	FAAC DIRECT ALLOCATION	564,287,080,756.00
01101	FAAC DIRECT ALLOCATION	564,287,080,756.00
02	CONSOLIDATED REVENUE FUND	110,304,108,619.00
021	MAIN ENVELOP	110,304,108,619.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	110,304,108,619.00
08	AIDS AND GRANTS	38,388,124,492.00
081	MULTILATERAL AIDS AND GRANTS	3,600,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	3,600,000,000.00
083	LOCAL AIDS AND GRANTS	34,788,124,492.00
08304	DONATIONS BY FED. GOVERNMENT	34,788,124,492.00
09	LOANS/ DEBTS	2,000,000,000.00
091	MULTILATERAL LOANS/ DEBTS	2,000,000,000.00
09110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	2,000,000,000.00

Delta State Government 2024 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2024 Approved Budget
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i>674,591,189,375.00</i>
01	FEDERATION ACCOUNT	564,287,080,756.00
011	FAAC DIRECT ALLOCATION	564,287,080,756.00
01101	FAAC DIRECT ALLOCATION	564,287,080,756.00
02	CONSOLIDATED REVENUE FUND	110,304,108,619.00
021	MAIN ENVELOP	110,304,108,619.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	110,304,108,619.00

Delta State Government 2024 Approved Budget - Capital Receipts by Fund

Code	Fund	2024 Approved Budget
	<i>Total Capital Receipts</i>	<i>40,388,124,492.00</i>
08	AIDS AND GRANTS	38,388,124,492.00
081	MULTILATERAL AIDS AND GRANTS	3,600,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	3,600,000,000.00
083	LOCAL AIDS AND GRANTS	34,788,124,492.00
08304	DONATIONS BY FED. GOVERNMENT	34,788,124,492.00
09	LOANS/ DEBTS	2,000,000,000.00
091	MULTILATERAL LOANS/ DEBTS	2,000,000,000.00
09110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	2,000,000,000.00

Delta State Government 2024 Approved Budget - Total Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<i>Total Expenditure</i>	<i>724,979,313,867.00</i>
02	CONSOLIDATED REVENUE FUND	316,624,462,710.79
021	MAIN ENVELOP	283,998,550,248.54
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	283,998,550,248.54
022	CRF CHARGES	32,625,912,462.25
02201	PENSION AND GRATUITIES	12,948,266,525.56
02204	OTHER CRF CHARGES	19,677,645,936.69
03	CAPITAL DEVELOPMENT FUND	362,906,754,412.72
031	CDF MAIN	362,906,754,412.72
03101	CAPITAL DEVELOPMENT FUND	362,906,754,412.72
04	CONTINGENCY FUND	5,059,972,251.48
041	CONTINGENCY FUND MAIN	5,059,972,251.48
04101	CONTINGENCY FUND	5,059,972,251.48
08	AIDS AND GRANTS	38,388,124,492.00
081	MULTILATERAL AIDS AND GRANTS	3,600,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	3,600,000,000.00
083	LOCAL AIDS AND GRANTS	34,788,124,492.00
08304	DONATIONS BY FED. GOVERNMENT	34,788,124,492.00
09	LOANS/ DEBTS	2,000,000,000.00
091	MULTILATERAL LOANS/ DEBTS	2,000,000,000.00
09110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	2,000,000,000.00

Delta State Government 2024 Approved Budget - Personnel Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>164,314,725,872.79</i>
02	CONSOLIDATED REVENUE FUND	164,314,725,872.79
021	MAIN ENVELOP	131,688,813,410.54
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	131,688,813,410.54
022	CRF CHARGES	32,625,912,462.25
02201	PENSION AND GRATUITIES	12,948,266,525.56
02204	OTHER CRF CHARGES	19,677,645,936.69

Delta State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<i>Total Other Non-Debt Recurrent Expenditure</i>	<i>107,486,133,369.00</i>
02	CONSOLIDATED REVENUE FUND	107,486,133,369.00
021	MAIN ENVELOP	107,486,133,369.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	107,486,133,369.00

Delta State Government 2024 Approved Budget -Debt Service Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<i>Total Debt Service Expenditure</i>	<i>44,823,603,469.00</i>
02	CONSOLIDATED REVENUE FUND	44,823,603,469.00
021	MAIN ENVELOP	44,823,603,469.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	44,823,603,469.00

Delta State Government 2024 Approved Budget - Capital Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<i>Total Capital Expenditure</i>	<i>408,354,851,156.21</i>
03	CAPITAL DEVELOPMENT FUND	362,906,754,412.72
031	CDF MAIN	362,906,754,412.72
03101	CAPITAL DEVELOPMENT FUND	362,906,754,412.72
04	CONTINGENCY FUND	5,059,972,251.48
041	CONTINGENCY FUND MAIN	5,059,972,251.48
04101	CONTINGENCY FUND	5,059,972,251.48
08	AIDS AND GRANTS	38,388,124,492.00
081	MULTILATERAL AIDS AND GRANTS	3,600,000,000.00
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	3,600,000,000.00
083	LOCAL AIDS AND GRANTS	34,788,124,492.00
08304	DONATIONS BY FED. GOVERNMENT	34,788,124,492.00
09	LOANS/DEBTS	2,000,000,000.00
091	MULTILATERAL LOANS/DEBTS	2,000,000,000.00
09110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	2,000,000,000.00

Delta State Government 2024 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	809,382,511,554.94	535,278,525,481.06	714,414,313,867.00	724,979,313,867.00
010000000000	Administration Sector	107,256,500,606.44	73,299,557,617.26	90,759,125,248.57	90,759,125,248.57
011100000000	Governor's Office	66,912,913,907.10	49,774,990,547.00	49,442,475,857.40	49,442,475,857.40
011100100100	Government House & Protocol (GHP)	58,399,744,000.00	46,699,993,191.69	36,240,171,885.69	36,240,171,885.69
011100100200	Deputy Governor's Office	1,186,559,051.00	897,205,918.53	3,170,539,895.58	3,170,539,895.58
011100100300	Delta State Tenders Board	57,000,000.00	-	-	-
011100100400	Contractors' Registration Board	2,400,000.00	-	-	-
011100200100	Office of the Senior Political Adviser	419,995,000.00	750,000.00	415,000,000.00	415,000,000.00
011100400100	Security Trust Fund Office	38,000,000.00	3,300,000.00	48,000,000.00	48,000,000.00
011100500100	Directorate of Sustainable Development Goals- SDG	75,200,000.00	10,316,500.00	75,200,000.00	75,200,000.00
011100600100	Office of the Senior Special Adviser on Peace Building and Conflict Resolution	20,000,000.00	13,700,000.00	140,000,000.00	140,000,000.00
011100700100	Delta State Signage and Advertising Agency (DESAA)	53,500,000.00	7,500,000.00	56,000,000.00	56,000,000.00
011100800100	State Emergency Management Agency	455,866,667.00	125,846,440.64	482,113,591.94	482,113,591.94
011100900100	Education Monitoring Office	5,000,000.00	-	5,000,000.00	5,000,000.00
011101000100	Religious Affairs	15,000,000.00	4,185,000.00	15,000,000.00	15,000,000.00
011101200100	Office of the Special Adviser, Women Development	4,200,000.00	8,503,632.78	50,000,000.00	50,000,000.00
011101100100	State Orientation Bureau	112,480,000.00	18,320,000.00	112,480,000.00	112,480,000.00
011101300100	Office of the Special Adviser, Transport	20,000,000.00	-	50,000,000.00	50,000,000.00
011101400100	Office of the Special Adviser, Government Affairs	25,800,000.00	2,000,000.00	50,000,000.00	50,000,000.00
011101500100	Delta State Job and Wealth Creation Bureau	1,080,000,000.00	203,119,280.14	1,050,000,000.00	1,050,000,000.00
011101600100	Office of the Honourable Commissioner, Special Projects	27,200,000.00	80,000,000.00	29,000,000.00	29,000,000.00
011101700100	Delta State Investments Development Agency (DIDA)	104,000,000.00	12,350,000.00	90,000,000.00	90,000,000.00
011101800100	Office of the Public and Private Property Protection	77,000,000.00	39,022,386.12	77,000,000.00	77,000,000.00
011101900100	Delta UNIDO Center/Export Initiative	118,200,000.00	-	88,200,000.00	88,200,000.00
011102000100	Office of the Director-General, Revenue Monitoring, Tracking and Audit	108,800,000.00	8,366,400.00	30,000,000.00	30,000,000.00
011102100100	Directorate of Project Monitoring/Audit	251,000,000.00	45,177,500.00	282,000,000.00	282,000,000.00
011102200100	Office of Special Adviser NNDC BRACED Commission	34,500,000.00	11,865,804.24	42,000,000.00	42,000,000.00
011102300100	Office of the Deputy Chief of Staff	12,000,000.00	-	-	-
011102400100	Dir of Multilateral & Liaison Office, Abuja	9,600,000.00	209,729,564.00	12,000,000.00	12,000,000.00
011102500100	Direct Labour Agency	1,035,035,152.00	218,764,474.77	2,571,963,985.36	2,571,963,985.36
011103300100	Governor's Office Annexe, Warri	168,000,000.00	85,846,518.23	168,000,000.00	168,000,000.00
011103500100	Bureau of Local Government Pensions	72,959,842.00	1,250,000.00	59,500,000.00	59,500,000.00
011104500100	Delta State Pension Bureau	134,584,549.00	444,934,946.88	148,311,686.05	148,311,686.05
011105500100	Bureau for Special Duties	1,219,064,647.00	585,173,888.98	2,063,969,812.78	2,063,969,812.78
011105600100	Delta State Fire Service Command	45,200,000.00	-	36,000,000.00	36,000,000.00
01110200100	Directorate of Youth Monitoring & Mentoring	180,000,000.00	16,200,000.00	194,400,000.00	194,400,000.00
01110300100	Office of the Economic Adviser	110,000,000.00	14,700,000.00	76,000,000.00	76,000,000.00
01110400100	Office of the Senior Policy Adviser	49,000,000.00	2,250,000.00	129,000,000.00	129,000,000.00
01110500100	Office of Special Adviser Legislative Matter	10,000,000.00	-	10,000,000.00	10,000,000.00
01110600100	Office of SA to Governor on Investment	15,000,000.00	1,500,000.00	180,000,000.00	180,000,000.00
01110700100	Office of SA to Governor on Local Govt Project Monitoring	10,000,000.00	-	10,000,000.00	10,000,000.00
01110800100	Office of SA to Governor on DESOPADEC	10,000,000.00	1,800,000.00	100,000,000.00	100,000,000.00
01110800200	Office of the Chief of Staff	48,000,000.00	-	38,000,000.00	38,000,000.00
01110800300	Office of the SA Legal Matters	10,000,000.00	-	10,000,000.00	10,000,000.00
01110800400	Task Force on Environment	165,000,000.00	766,100.00	165,000,000.00	165,000,000.00
01110800500	HCGDC Government House	45,000,000.00	-	30,000,000.00	30,000,000.00
01110800600	Office of the Special Adviser on Rural & Community Development	-	153,000.00	200,000,000.00	200,000,000.00
01110800700	Office of the Chief Strategist	100,000,000.00	-	100,000,000.00	100,000,000.00
01110800800	Delta State Public Procurement Commission	358,625,000.00	400,000.00	358,625,000.00	358,625,000.00
01110800900	Delta State Local Content Agency	164,000,000.00	-	154,000,000.00	154,000,000.00
01110801000	Office of the Director General, Special Duties	250,399,999.10	-	30,000,000.00	30,000,000.00
016100000000	Secretary to the State Government	18,552,633,300.00	13,236,186,265.97	17,034,027,847.42	17,034,027,847.42
016100100100	Secretary to the State Government Headquarters	17,490,506,911.00	8,398,941,634.83	15,563,750,274.59	15,563,750,274.59
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	-	128,249,940.00	128,249,940.00
016100100400	Deputy Gov's Lodge, Abuja	18,749,976.00	-	-	-
016100100500	Special Projects (Political Appointees)	290,000,000.00	4,414,162,793.50	500,000,000.00	500,000,000.00
016100300100	Dir. of Cabinet and Administration	276,443,875.00	171,253,980.15	361,817,023.73	361,817,023.73
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	70,635,318.55	36,000,000.00	36,000,000.00
016102100200	Delta State Liaison Office, Lagos	43,500,000.00	108,466,666.89	43,500,000.00	43,500,000.00
016102200100	NNVS Unit - NNVS Programmes	11,800,000.00	600,000.00	11,800,000.00	11,800,000.00
016102400100	Community Dev. Committees' Office	3,375,000.00	-	-	-
016102500200	Delta State SERVICOM Office	41,000,000.00	7,586,000.00	46,000,000.00	46,000,000.00
016102600100	Directorate of Political and Security Services	132,557,598.00	64,539,872.05	169,160,609.10	169,160,609.10
016103700100	Muslim Pilgrims Board	1,350,000.00	-	3,600,000.00	3,600,000.00
016103800100	Christian Pilgrim Board	1,350,000.00	-	3,600,000.00	3,600,000.00
011200000000	State Assembly	14,776,353,620.04	6,805,679,196.53	14,177,639,835.35	14,177,639,835.35
011200300100	State House of Assembly	14,394,221,429.04	6,635,098,739.42	13,747,724,659.13	13,747,724,659.13
011200400100	Delta State House of Assembly Service Commission	382,132,191.00	170,580,457.11	429,915,176.22	429,915,176.22
012300000000	Ministry of Information	3,222,157,366.00	1,251,447,530.95	3,469,893,435.36	3,469,893,435.36
012300100100	Ministry of Information	2,456,756,334.00	673,458,089.19	2,422,017,061.37	2,422,017,061.37
012300300100	Delta State Broadcasting Services Asaba	264,266,370.00	417,031,361.01	349,628,396.38	349,628,396.38
012300400100	Delta State Broadcasting Services, Warri	289,078,079.00	-	420,501,358.25	420,501,358.25
012300500100	Orientation and Communication	5,000,000.00	-	5,000,000.00	5,000,000.00
012305500100	Delta State Printing and Publishing Co. Ltd	207,056,583.00	160,958,080.75	272,746,619.35	272,746,619.35
012500000000	Office of the Head of Service	1,569,635,262.00	1,090,952,606.57	1,862,359,075.92	1,862,359,075.92
012500100100	Office of the Head of Service	1,007,750,549.00	798,185,623.13	1,209,334,900.79	1,209,334,900.79
012500500100	Directorate of Establishment & Pension	561,884,713.00	292,766,983.44	653,024,175.13	653,024,175.13
014000000000	Office of the Auditor General State	1,050,878,157.30	652,778,173.72	1,504,318,721.88	1,504,318,721.88
014000100100	Office of the Auditor General State	425,183,063.00	321,503,032.94	612,181,031.49	612,181,031.49
014000200100	Office of the Auditor General Local Government	625,695,094.30	331,275,140.78	892,137,690.38	892,137,690.38
014700000000	Civil Service Commission	229,727,556.00	298,700,310.65	300,051,800.37	300,051,800.37
014700100100	Civil Service Commission	229,727,556.00	298,700,310.65	300,051,800.37	300,051,800.37
014900000000	Local Government Service Commission	41,178,826.00	1,976,000.00	42,427,917.84	42,427,917.84
014900100100	Local Government Service Commission	41,178,826.00	1,976,000.00	42,427,917.84	42,427,917.84

01480000000	Delta State Independent Electoral Commission	901,022,612.00	186,846,985.87	2,925,930,757.03	2,925,930,757.03
014800100100	Delta State Independent Electoral Commission	901,022,612.00	186,846,985.87	2,925,930,757.03	2,925,930,757.03
02000000000	Economic Sector	440,427,606,437.41	300,757,319,201.20	345,890,166,892.40	350,290,166,892.40
02150000000	Ministry of Agriculture & Natural Resources	7,291,758,923.04	1,455,403,791.88	9,161,967,897.56	9,161,967,897.56
021500100100	Ministry of Agriculture & Natural Resources	7,106,283,821.04	1,328,245,649.43	8,913,198,431.38	8,913,198,431.38
021510200100	Delta State Agricultural and Rural Development Authority	168,238,673.00	-	222,030,099.54	222,030,099.54
021510300100	Task Force on Communal Farm	1,200,000.00	-	3,600,000.00	3,600,000.00
021510400100	Tree Corps Unit	1,200,000.00	310,000.00	2,400,001.00	2,400,001.00
021510500100	Delta State Agric Procurement Agency	11,236,429.00	9,022,478.63	13,339,365.64	13,339,365.64
021510600100	Tractor Hire Agency	3,600,000.00	117,825,663.82	7,400,000.00	7,400,000.00
02200000000	Ministry of Finance	183,098,299,920.04	128,663,423,555.37	105,101,103,194.34	105,101,103,194.34
022000100100	Ministry of Finance	90,832,140,590.00	55,248,001,095.27	23,055,218,704.28	23,055,218,704.28
022000200100	Debt Management Office	2,400,000.00	-	2,400,000.00	2,400,000.00
022000700100	Office of the Accountant General	82,042,196,896.00	69,599,933,863.13	73,490,725,888.51	73,490,725,888.51
022000800100	Delta State Internal Revenue Service	10,221,562,434.04	3,815,488,596.97	8,552,758,601.55	8,552,758,601.55
02220000000	Ministry of Trade and Investment	8,985,968,013.00	24,765,562,504.77	6,451,337,899.26	6,451,337,899.26
022200100100	Ministry of Trade and Investment	8,429,768,013.00	24,665,332,504.77	5,857,516,347.86	5,857,516,347.86
022200300100	Delta State Micro, Small and Medium Enterprises Agency	556,200,000.00	100,230,000.00	593,821,551.40	593,821,551.40
02280000000	Directorate of Science and Technology	1,513,557,606.00	334,637,456.84	1,536,810,342.67	1,536,810,342.67
022800100100	Directorate of Science and Technology	1,513,557,606.00	334,637,456.84	1,536,810,342.67	1,536,810,342.67
02290000000	Directorate of Transport	5,816,135,007.50	1,700,208,797.43	8,768,514,957.43	8,768,514,957.43
022900100100	Directorate of Transport	5,014,826,935.50	1,681,758,795.72	7,796,671,503.08	7,796,671,503.08
022900300100	Delta State Traffic Management Authority (DESTMA)	801,208,072.00	18,450,001.71	971,843,454.34	971,843,454.34
02310000000	Ministry of Energy	18,298,120,503.69	8,763,606,154.09	13,499,443,074.05	13,499,443,074.05
023100100100	Ministry of Energy	17,706,524,411.69	8,704,196,578.77	12,989,660,166.55	13,389,660,166.55
023100300100	Rural Development Agency	591,596,092.00	59,409,575.32	509,782,907.50	509,782,907.50
02320000000	Ministry of Oil and Gas	1,021,457,359.33	195,576,957.64	1,670,455,457.87	1,670,455,457.87
023200100100	Ministry of Oil and Gas	1,021,457,359.33	195,576,957.64	1,670,455,457.87	1,670,455,457.87
02340000000	Ministry of Works	167,753,876,018.00	113,968,394,880.33	150,595,494,308.43	152,595,494,308.43
023400100100	Ministry of Works Hqtrs	167,753,876,018.00	113,968,394,880.33	150,595,494,308.43	152,595,494,308.43
02360000000	Directorate of Culture and Tourism	3,317,091,540.00	3,197,590,674.01	2,467,588,481.86	2,467,588,481.86
023600100100	Directorate of Culture and Tourism	2,985,652,394.00	2,833,272,428.63	1,990,215,350.33	1,990,215,350.33
023600400100	Delta State Council of Arts and Culture	199,267,979.00	311,452,142.45	307,935,286.71	307,935,286.71
023600500100	Delta State Tourism Board	132,171,167.00	52,866,102.93	169,437,844.81	169,437,844.81
02380000000	Ministry of Economic Planning	15,206,682,568.00	718,866,167.34	13,546,214,624.14	13,546,214,624.14
023800100100	Ministry of Economic Planning	15,206,682,568.00	718,866,167.34	13,546,214,624.14	13,546,214,624.14
02520000000	Ministry of Water Resources	3,894,683,276.00	1,885,274,434.09	4,632,137,966.21	4,632,137,966.21
025200100100	Ministry of Water Resources	2,344,593,449.00	673,981,735.11	2,526,518,961.45	2,726,518,961.45
025200200100	Delta State Urban Water Corporation	871,669,273.00	724,520,752.98	1,068,971,539.44	1,068,971,539.44
025200300100	Delta State Rural Water Supply & Sanitation Agency	371,732,997.00	262,621,228.61	418,759,907.32	418,759,907.32
025200400100	Small Towns Water Supply and Sanitation Agency (STOWASA)	262,887,557.00	100,000,000.00	562,887,558.00	562,887,558.00
025200500100	Delta State Water Regulatory Commission	43,800,000.00	124,150,717.39	55,000,000.00	55,000,000.00
02530000000	Ministry of Housing	15,484,504,645.00	7,830,070,611.21	15,164,144,862.66	15,164,144,862.66
025300100100	Ministry of Housing	15,484,504,645.00	7,830,070,611.21	15,164,144,862.66	15,164,144,862.66
02600000000	Ministry of Lands, Survey & Urban Development	1,801,450,972.00	952,652,746.45	5,116,428,487.28	5,116,428,487.28
026000100100	Ministry of Lands, Survey & Urban Development	1,514,423,716.00	888,995,245.75	4,587,719,823.46	4,587,719,823.46
026005200100	Land Use Allocation Committee	17,500,000.00	225,000.00	17,500,000.00	17,500,000.00
026005300100	Delta State Boundary Commission	20,900,000.00	-	201,200,000.00	201,200,000.00
026005500100	Office of the Surveyor General	248,627,256.00	63,432,500.70	310,008,663.82	310,008,663.82
02540000000	Ministry of Urban Renewal	6,944,020,085.81	6,326,050,469.75	8,178,525,338.63	9,978,525,338.63
025400100100	Ministry of Urban Renewal	6,915,320,085.81	6,325,600,469.75	8,132,525,338.63	9,932,525,338.63
025400200100	Urban and Regional Planning Board	28,700,000.00	450,000.00	46,000,000.00	46,000,000.00
03000000000	Law and Justice Sector	20,738,003,811.04	11,098,342,157.66	17,360,782,316.94	17,360,782,316.94
03180000000	Judiciary Service Commission	14,059,727,321.04	7,025,087,935.25	13,977,102,766.24	13,977,102,766.24
031801100100	Judiciary Service Commission	173,581,470.00	202,746,892.18	235,274,307.13	235,274,307.13
031805100100	High Court of Justice	6,440,328,163.00	3,887,866,771.30	8,739,673,318.99	8,739,673,318.99
031805200100	Customary Court of Appeal	7,445,817,688.04	2,934,474,271.77	5,002,155,140.12	5,002,155,140.12
03260000000	Ministry of Justice	6,678,276,490.00	4,073,254,222.41	3,383,679,550.70	3,383,679,550.70
032600100100	Ministry of Justice	6,654,276,490.00	4,073,254,222.41	3,359,679,550.70	3,359,679,550.70
032600700100	Multi-Door/Centres	24,000,000.00	-	24,000,000.00	24,000,000.00
04000000000	Regional Sector	64,485,000,000.00	18,371,547,706.49	56,420,000,000.00	56,420,000,000.00
04730000000	DESOPADEC	48,000,000,000.00	8,995,615,825.70	40,000,000,000.00	40,000,000,000.00
047300100100	DESOPADEC	48,000,000,000.00	8,995,615,825.70	40,000,000,000.00	40,000,000,000.00
04370000000	Delta State Development Agencies	16,485,000,000.00	9,375,931,880.79	16,420,000,000.00	16,420,000,000.00
043700100100	Delta State Capital Territory Development Agency	8,360,000,000.00	5,413,294,000.43	8,210,000,000.00	8,210,000,000.00
043700200100	Warri-Uwive and Environs Special Area Development Agency	8,125,000,000.00	3,962,637,880.36	8,210,000,000.00	8,210,000,000.00
05000000000	Social Sector	176,475,400,700.05	132,251,758,798.46	203,984,239,409.08	210,149,239,409.08
05130000000	Ministry of Youth Development	2,070,055,668.00	4,689,139,858.36	2,177,328,482.29	2,177,328,482.29
051300100100	Ministry of Youth Development	2,070,055,668.00	4,689,139,858.36	2,177,328,482.29	2,177,328,482.29
05140000000	Ministry of Women Affairs, Community and Social Development	1,527,162,471.00	746,705,555.66	3,110,247,494.07	3,110,247,494.07
051400100100	Ministry of Women Affairs and Social Development	1,527,162,471.00	746,705,555.66	3,110,247,494.07	3,110,247,494.07
05660000000	Ministry of Humanitarian Affairs, Community Support Services and Girl Child Dev	3,839,000,000.00	531,883,948.39	3,770,008,618.90	3,770,008,618.90
056600100100	Ministry of Humanitarian Affairs, Community Support Services and Girl Child Dev	3,839,000,000.00	531,883,948.39	3,770,008,618.90	3,770,008,618.90
05170000000	Ministry of Secondary Education	40,422,031,276.50	39,710,053,486.87	54,054,457,454.35	54,144,457,454.35
051700100100	Ministry of Secondary Education	15,396,818,378.50	25,342,773,731.58	17,699,034,475.78	17,789,034,475.78
051701000100	Agency for Adult & Non-Formal Education	12,300,000.00	1,850,000.00	18,400,000.00	18,400,000.00
051701200100	French Language School	3,400,000.00	-	8,600,000.00	8,600,000.00
051702000100	Model Schools	35,550,000.00	-	48,000,000.00	48,000,000.00
051705200100	Post Primary Education Board (PPEB) Hqtrs	24,636,962,898.00	14,365,429,755.29	35,934,422,978.56	35,934,422,978.56
051705200200	PPEB Zonal Offices	10,200,000.00	-	18,000,000.00	18,000,000.00
051705200300	Teachers Professional Development Centre, Owa -Oyibu	326,800,000.00	-	328,000,000.00	328,000,000.00
05630000000	Ministry of Primary Education	7,870,363,765.00	10,147,787,066.89	11,404,319,713.32	11,404,319,713.32
056300100100	Ministry of Primary Education	6,060,000,000.00	9,661,335,022.47	9,079,004,703.58	9,079,004,703.58
056300200100	State Universal Basic Education Board (SUBEB)	1,810,363,765.00	486,452,044.42	2,325,315,009.74	2,325,315,009.74
05640000000	Ministry of Higher Education	41,979,663,699.04	32,220,779,535.86	52,737,814,895.61	58,447,814,895.61
056400100100	Ministry of Higher Education	20,637,002,698.00	11,766,233,217.54	15,485,967,060.85	21,195,967,060.85
056402100100	Delta State University	7,780,473,677.04	2,546,775,467.00	10,118,130,767.56	10,118,130,767.56
056400800200	Delta State University of Science and Technology, Ozo	1,213,385,188.00	5,208,482,692.91	4,706,272,738.29	4,706,272,738.29
056402100500	Delta State Polytechnic, Oghashi-Uku	1,438,571,294.00	1,329,601,688.80	2,919,724,112.10	2,919,724,112.10
056402100600	Delta State Polytechnic, Oghara	1,302,621,052.00	4,768,238,532.82	2,524,941,434.36	2,524,941,434.36
056402100700	College of Education, Warri	2,031,217,271.00	163,300,560.00	3,257,714,983.31	3,257,714,983.31
056402100800	University of Delta, Agbor	2,492,328,242.00	2,670,822,309.64	5,126,152,935.21	5,126,152,935.21
056402100900	College of Education, Mosogar	878,660,380.00	644,654,623.26	1,452,545,719.92	1,452,545,719.92
056402101000	Institute of Continuing Education, Asaba	446,351,571.00	49,203,700.00	977,035,365.20	977,035,365.20
056405500100	Bursary and Scholarship Board	993,346,740.00	281,419,676.75	1,254,582,654.30	1,254,582,654.30
056405600100	State Library Board	196,956,089.00	1,249,103,599.56	351,789,353.93	351,789,353.93
056405600200	Dennis Osadebay University, Asaba				

05210000000	Ministry of Health	51,172,224,702.74	31,111,075,579.52	47,471,469,410.67	47,836,469,410.67
052100100100	Ministry of Health	33,093,976,382.74	15,846,299,886.34	21,201,439,046.20	21,501,439,046.20
052100800100	Hospital Management Board (HMB)	9,958,944,674.00	8,378,242,986.57	17,377,416,536.75	17,377,416,536.75
052100900100	Delta State Specialist Hospital, Oghara	3,729,567,776.00	2,659,592,572.76	4,894,745,484.88	4,959,745,484.88
052101000100	Traditional Medicine Board	8,600,000.00	29,000,000.00	9,600,000.00	9,600,000.00
052101100100	School of Nursing, Warri	11,000,000.00	596,511,374.73	19,600,000.00	19,600,000.00
052101200100	School of Nursing, Agbor	11,000,000.00	-	19,600,000.00	19,600,000.00
052101300100	School of Nursing, Eku	11,000,000.00	-	19,600,000.00	19,600,000.00
052101400100	State School of Midwifery, Asaba	6,080,000.00	-	19,600,000.00	19,600,000.00
052101500100	State School of Midwifery, Sapele	6,080,000.00	-	19,600,000.00	19,600,000.00
052101600100	Delta State Primary Health Care Development Agency	458,598,948.00	1,079,963,671.36	486,258,429.19	486,258,429.19
052101700100	State School of Health Technology, Ughelli	18,400,000.00	798,237,102.42	24,000,000.00	24,000,000.00
052101800100	State Action Committee on AIDS (SACA)	140,000,000.00	1,950,000.00	82,000,000.00	82,000,000.00
052101900100	Contributory Health Commission	2,000,000,000.00	1,721,277,985.34	320,000,000.00	320,000,000.00
052102000100	Asaba Specialist Hospital, Asaba	1,206,299,594.00	-	1,624,426,774.51	1,624,426,774.51
052102100100	Maternal and Childcare Centre, Ekpan	150,787,449.00	-	224,053,346.48	224,053,346.48
052102200100	Maternal and Childcare Centre, Owa-Alero	150,787,449.00	-	355,681,031.49	355,681,031.49
052102300100	Diagnostic Medical Complex, Owa-Alero	90,472,470.00	-	577,806,082.91	577,806,082.91
052102400100	Drug Rehabilitation Centre, Kwale	30,157,490.00	-	64,010,669.56	64,010,669.56
052102500100	Trauma Centre, Agbor	90,472,470.00	-	132,032,008.69	132,032,008.69
05350000000	Ministry of Environment	2,148,775,286.00	2,026,785,216.79	3,563,528,995.58	3,563,528,995.58
053500100100	Ministry of Environment	1,497,061,634.00	925,561,330.00	2,695,397,064.58	2,695,397,064.58
053501600100	Delta State Environmental Protection Agency	61,634,825.00	715,116,477.28	80,821,551.40	80,821,551.40
053505300100	Delta State Waste Management Board	590,078,827.00	386,107,409.51	787,310,379.60	787,310,379.60
05390000000	Delta State Sports Commission	16,080,565,846.77	6,766,191,549.78	15,217,708,957.66	15,217,708,957.66
053900100100	Delta State Sports Commission	16,080,565,846.77	6,766,191,549.78	15,217,708,957.66	15,217,708,957.66
05510000000	Local Government and Chieftaincy	844,731,757.00	1,984,006,375.35	940,428,668.08	940,428,668.08
055100100100	Directorate of Local Government	424,800,748.00	22,252,220.00	480,374,998.27	480,374,998.27
055100200100	Directorate of Chieftaincy Affairs	410,331,009.00	109,856,744.39	448,053,669.81	448,053,669.81
055100300100	Secretariat of Traditional Council	9,600,000.00	1,851,897,410.96	12,000,000.00	12,000,000.00

Delta State Government 2024 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total Capital Expenditure			521,836,731,728.84	274,446,799,924.29	397,854,851,156.21	408,354,851,156.21
Purchase of Security Equipments, 7nos Hilux Vehicles, Communication gadgets, Personal protective wears	13100123000100 - Reform of Government	011100100100 - Government House & Protocol (GHP)	2,795,949,591.00	1,928,726,750.00	1,000,000,000.00	1,000,000,000.00
Community Security Corps (Communication gadgets, 5nos Hilux Vehicles, Buses)	13100123000200 - Reform of Government	011100100100 - Government House & Protocol (GHP)	500,000,000.00	811,000.00	500,000,000.00	500,000,000.00
Beautification of Selected Cities	13100123000300 - Reform of Government	011100100100 - Government House & Protocol (GHP)	200,000,000.00	33,645,900.84	250,000,000.00	250,000,000.00
Social Security (Purchase of vehicles, Starter Packs)	13100123000400 - Reform of Government	011100100100 - Government House & Protocol (GHP)	11,000,000,000.00	1,148,783,739.07	-	-
Community Entrepreneurship Program (Starter Packs)	13100123000500 - Reform of Government	011100100100 - Government House & Protocol (GHP)	250,000,000.00	-	1,500,000,000.00	1,500,000,000.00
Purchase of medical equipment for the Govt House Clinic	13100123000600 - Reform of Government	011100100100 - Government House & Protocol (GHP)	14,471,550.00	-	285,000,000.00	285,000,000.00
Library (Purchase of books, Book Shelves, Table and Chairs)	13100123000700 - Reform of Government	011100100100 - Government House & Protocol (GHP)	2,000,000.00	-	100,000,000.00	100,000,000.00
Rehabilitation/Repairs of Special Edit Centre	13100123000800 - Reform of Government	011100100100 - Government House & Protocol (GHP)	5,000,000.00	-	2,000,000.00	2,000,000.00
Minor Works (rehabilitation of office building)	13100123000900 - Reform of Government	011100100100 - Government House & Protocol (GHP)	110,000,000.00	215,713,308.19	5,000,000.00	5,000,000.00
Purchase of Vehicles (50 Toyota SUV vehicles, 60 Hilux Pick-up, 150 Toyota Corolla, 10 Coaster Buses,	13100123001000 - Reform of Government	011100100100 - Government House & Protocol (GHP)	16,743,562,780.00	14,753,962,084.03	250,000,000.00	250,000,000.00
Purchase of Boats (60 Nos. 2 HP Engine boats)	13100123001100 - Reform of Government	011100100100 - Government House & Protocol (GHP)	110,000,000.00	269,975,809.00	9,998,000,000.00	9,998,000,000.00
Purchase of office Equipment (Refrigerator, Computer, Printers, Scanners)	13100123001200 - Reform of Government	011100100100 - Government House & Protocol (GHP)	50,000,000.00	14,238,304.99	110,000,000.00	110,000,000.00
Purchase of office Furniture (Chairs, Tables Shelves)	13100123001300 - Reform of Government	011100100100 - Government House & Protocol (GHP)	30,000,000.00	2,499,375.00	100,000,000.00	100,000,000.00
Furnishing of Govt House Resource/Research Center (Purchase of Computers, Printers, Cameras, laptops)	13100123001400 - Reform of Government	011100100100 - Government House & Protocol (GHP)	30,000,000.00	48,022,595.66	50,000,000.00	50,000,000.00
Furnishing of Equipping of new VIP Guest House (Refrigerator, Computer, Printers, Scanners, Sets of settees)	13100123001500 - Reform of Government	011100100100 - Government House & Protocol (GHP)	60,000,000.00	-	30,000,000.00	30,000,000.00
Talent Hunt Development (Starter Packs)	13100123001600 - Reform of Government	011100100100 - Government House & Protocol (GHP)	30,000,000.00	-	120,000,000.00	120,000,000.00
Task Force on Environment (Purchase of 5 Nos. Toyota Hilux Vans)	13100123001700 - Reform of Government	011100100100 - Government House & Protocol (GHP)	100,000,000.00	-	40,000,000.00	40,000,000.00
Office of the Chief Strategist (Purchase of Computers, Desktops, Printers, Scanners)	13100123001800 - Reform of Government	011100100100 - Government House & Protocol (GHP)	10,000,000.00	-	100,000,000.00	100,000,000.00
Delta State Advisory Council (Purchase of Computers, Desktops, Printers, Scanners)	13100123001900 - Reform of Government	011100100100 - Government House & Protocol (GHP)	10,000,000.00	-	15,000,000.00	15,000,000.00
Delta State Dome Event Centre, Asaba (Purchase of projectors, Projector stands, seats and tables)	13100123002000 - Reform of Government	011100100100 - Government House & Protocol (GHP)	25,000,000.00	-	10,000,000.00	10,000,000.00
Delta State Dome Event Centre, Asaba (Purchase of projectors, Projector stands, seats and tables)	13100123002100 - Reform of Government	011100100100 - Government House & Protocol (GHP)	-	-	300,000,000.00	300,000,000.00
Construction /Rehabilitation of Office of the Director-General Special Projects	09100123000100 - Environmental Improve	011100100100 - Government House & Protocol (GHP)	100,000,000.00	-	100,000,000.00	100,000,000.00
Purchase of Vehicles	13100123039900 - Reform of Government	011100100100 - Government House & Protocol (GHP)	-	-	100,000,000.00	100,000,000.00
Furnishing of the Deputy Governor's Lodge/Guest Houses (Window blind, tables, chairs)	13100123004000 - Reform of Government	011100100200 - Deputy Governor's Office	225,759,054.00	-	50,000,000.00	50,000,000.00
Rehabilitation of the Deputy Governor's Lodge/Guest Houses	13100123004100 - Reform of Government	011100100200 - Deputy Governor's Office	-	-	50,000,000.00	50,000,000.00
Rehabilitation of the office of Deputy Governor	13100123004200 - Reform of Government	011100100200 - Deputy Governor's Office	-	-	50,000,000.00	50,000,000.00
Minor works at the Office of the Deputy Chief of Staff	13100123004300 - Reform of Government	011100100200 - Deputy Governor's Office	-	-	25,000,000.00	25,000,000.00
Procurement of Press Equipment	13100123004400 - Reform of Government	011100100200 - Deputy Governor's Office	-	-	25,000,000.00	25,000,000.00
Procurement of Vehicles for S.T.B	13100123004500 - Reform of Government	011100100200 - Deputy Governor's Office	-	-	25,759,054.00	25,759,054.00
Purchase of Vehicle (3 Nos. Toyota Corolla Salon vehicles)	13100123003400 - Reform of Government	011100200100 - Office of the Senior Political Adviser	9,995,000.00	-	5,000,000.00	5,000,000.00
Library (Purchase of Books and Shelves)	13100123003500 - Reform of Government	011100200100 - Office of the Senior Political Adviser	1,000,000.00	-	1,000,000.00	1,000,000.00
Office Equipment (TV, DSTV Decoder)	13100123003600 - Reform of Government	011100200100 - Office of the Senior Political Adviser	4,000,000.00	-	4,000,000.00	4,000,000.00
Office Equipment for Delta State Security Trust Funds (Purchase of Computers, Desktops, Printers, Scanners)	13100123002300 - Reform of Government	011100400100 - Security Trust Fund Office	20,000,000.00	-	30,000,000.00	30,000,000.00
Minor Works (repair of office building)	13100123003900 - Reform of Government	011100500100 - Directorate of Sustainable Developme	20,000,000.00	-	20,000,000.00	20,000,000.00
Office Equipment for Delta State Signage and Advertisement Agency (Purchase of Computers, Desktops, Printers, Scanners)	13100123002400 - Reform of Government	011100700100 - Delta State Signage and Advertising A	20,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of Relief Items for Disaster Victims.	13100123011600 - Reform of Government	011100800100 - State Emergency Management Agenc	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of Personal Protective Wares for SEMA	13100123011700 - Reform of Government	011100800100 - State Emergency Management Agenc	4,000,000.00	-	4,000,000.00	4,000,000.00

Construction of Office Accommodation in SEMA Warehouse premises	13100123011800 - Reform of Government	011100800100 - State Emergency Management Agency	118,000,000.00	59,000,500.00	118,000,000.00	118,000,000.00
Minor Works (repair office building)	13100123011900 - Reform of Government	011100800100 - State Emergency Management Agency	4,000,000.00	3,902,000.00	4,000,000.00	4,000,000.00
Purchase of Operation Vehicles (Lorries, Coaster Bus and Hilux)	13100123012000 - Reform of Government	011100800100 - State Emergency Management Agency	65,000,000.00	-	65,000,000.00	65,000,000.00
Purchase of Office Furniture (chairs, tables) for SEMA	13100123012100 - Reform of Government	011100800100 - State Emergency Management Agency	4,000,000.00	-	4,000,000.00	4,000,000.00
Job Creation Programmes (purchase of starter packs)	03100123000100 - Poverty Alleviation - General	011101500100 - Delta State Job and Wealth Creation Board	1,000,000,000.00	198,119,280.14	1,000,000,000.00	1,000,000,000.00
Office Equipment (Purchase of Computers, Desktops, Printers, Scanners)	13100123002700 - Reform of Government	011101700100 - Delta State Investments Development	10,000,000.00	-	5,000,000.00	5,000,000.00
Hosting and Maintenance of Website	13100123002800 - Reform of Government	011101700100 - Delta State Investments Development	10,000,000.00	-	5,000,000.00	5,000,000.00
Refurbishment of Motor Vehicles	13100123002900 - Reform of Government	011101700100 - Delta State Investments Development	10,000,000.00	-	5,000,000.00	5,000,000.00
Minor Works (Rehab of office building)	13100123003000 - Reform of Government	011101700100 - Delta State Investments Development	4,000,000.00	-	5,000,000.00	5,000,000.00
Public & Private Property Protection Agency (laptops, printers, photocopiers)	13100123013900 - Reform of Government	011101800100 - Office of the Public and Private Property	25,000,000.00	-	25,000,000.00	25,000,000.00
Office Equipment / Furniture (Window blind, tables, chairs)	13100123003800 - Reform of Government	011101900100 - Delta UNIDO Center/Export Initiative	50,000,000.00	-	20,000,000.00	20,000,000.00
Office Equipment (laptops, printers, photocopiers)	13100123013800 - Reform of Government	011102000100 - Office of the Director-General, Revenue	62,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of Office Furniture (chairs, tables)	13100123014000 - Reform of Government	011102100100 - Directorate of Project Monitoring/Audit	97,000,000.00	-	50,000,000.00	50,000,000.00
Office Equipment for the Office of the Special Adviser, Niger Delta Affairs/BRACED Commission	13100123003300 - Reform of Government	011102200100 - Office of Special Adviser NNDC BRACED	20,000,000.00	-	10,000,000.00	10,000,000.00
Rehabilitation/Construction/Maintenance of Roads	14100123013700 - Power - General	011102500100 - Direct Labour Agency	654,437,792.00	-	1,200,000,000.00	1,200,000,000.00
Maintenance of Construction of Road Equipments	14100123013800 - Power - General	011102500100 - Direct Labour Agency	-	-	750,000,000.00	750,000,000.00
Minor Works (repair of buildings)	14100123013900 - Power - General	011102500100 - Direct Labour Agency	-	-	50,000,000.00	50,000,000.00
Provision of Office Equipment (laptops, printers, photocopiers)	13100123012200 - Reform of Government	011103500100 - Bureau of Local Government Pensions	33,459,842.00	-	20,000,000.00	20,000,000.00
Purchase of Office Furniture (chairs, tables)	13100123013100 - Reform of Government	011104500100 - Delta State Pension Bureau	61,459,842.00	3,245,625.00	50,000,000.00	50,000,000.00
Construction of Fire Service Station in Koko, Warri North LGA, Water Hydrant/Borehole	13100123009800 - Reform of Government	011105500100 - Bureau for Special Duties	62,000,000.00	25,385,284.84	97,000,000.00	97,000,000.00
Upgrading of Effurun Fire Service Station	13100123009900 - Reform of Government	011105500100 - Bureau for Special Duties	35,000,000.00	-	50,000,000.00	50,000,000.00
Maintenance of Fire Service Field Offices	13100123010000 - Reform of Government	011105500100 - Bureau for Special Duties	25,000,000.00	10,446,031.65	71,000,000.00	71,000,000.00
Minor Works (repair office building)	13100123010100 - Reform of Government	011105500100 - Bureau for Special Duties	10,000,000.00	2,762,750.00	10,000,000.00	10,000,000.00
Installation of Telephone	13100123010200 - Reform of Government	011105500100 - Bureau for Special Duties	1,000,000.00	-	1,000,000.00	1,000,000.00
Radio Communication Gadgets	13100123010300 - Reform of Government	011105500100 - Bureau for Special Duties	1,000,000.00	-	1,000,000.00	1,000,000.00
Fire Protection for important Public Buildings	13100123010400 - Reform of Government	011105500100 - Bureau for Special Duties	2,000,000.00	-	2,000,000.00	2,000,000.00
Fire Fighting Equipment and Accessories	13100123010500 - Reform of Government	011105500100 - Bureau for Special Duties	40,000,000.00	-	50,000,000.00	50,000,000.00
Purchase of Fire Fighting vehicles (Boats and Barges)	13100123010600 - Reform of Government	011105500100 - Bureau for Special Duties	210,000,000.00	-	210,000,000.00	210,000,000.00
Purchase of Office Furniture (chairs, tables) for Head Office, CPWB, MPWB	13100123010700 - Reform of Government	011105500100 - Bureau for Special Duties	7,500,000.00	-	10,000,000.00	10,000,000.00
Procurement of Office Furniture for Fire Service (tables and chairs)	13100123010800 - Reform of Government	011105500100 - Bureau for Special Duties	7,500,000.00	-	7,500,000.00	7,500,000.00
Purchase of Office Equipment for Head Office, CPWB, MPWB	13100123010900 - Reform of Government	011105500100 - Bureau for Special Duties	5,000,000.00	-	7,500,000.00	7,500,000.00
Purchase of Office Equipment for Fire service (Including Computers)	13100123011000 - Reform of Government	011105500100 - Bureau for Special Duties	5,000,000.00	-	6,000,000.00	6,000,000.00
Building of Fire Service Station At Owa-Oyibu, Ika North East LGA	13100123011100 - Reform of Government	011105500100 - Bureau for Special Duties	70,000,000.00	-	94,000,000.00	94,000,000.00
Building of Fire Service Station At Ughelli, Ughelli North LGA	13100123011200 - Reform of Government	011105500100 - Bureau for Special Duties	70,000,000.00	33,235,557.37	101,000,000.00	101,000,000.00
Purchase of Operation Vehicles (Lorries, Coaster Bus and Hilux)	13100123011300 - Reform of Government	011105500100 - Bureau for Special Duties	20,000,000.00	19,736,994.00	45,000,000.00	45,000,000.00
Construction of Fire Service Station, Orerokpe, Okpe LGA	13100123011400 - Reform of Government	011105500100 - Bureau for Special Duties	-	-	172,000,000.00	172,000,000.00
Construction of Fire Service Station, Abraka, Ethiope East LGA	13100123011500 - Reform of Government	011105500100 - Bureau for Special Duties	-	-	185,000,000.00	185,000,000.00
Youth Mentoring and Monitoring (laptops, printers, photocopiers)	13100123013700 - Reform of Government	011102000100 - Directorate of Youth Monitoring & Merit	10,000,000.00	-	10,000,000.00	10,000,000.00
Office of the Chief Economic Adviser (Purchase of Computers, Desktops, Printers, Scanners)	13100123003100 - Reform of Government	011110300100 - Office of the Economic Adviser	20,000,000.00	-	10,000,000.00	10,000,000.00
Office Equipment (Desilting of Drains, Road Maintenance e.t.c.)	13100123002600 - Reform of Government	011110400100 - Office of the Senior Policy Adviser	20,000,000.00	-	20,000,000.00	20,000,000.00
Office Equipment for office of the Chief of Staff (Purchase of Computers, Desktops, Printers, Scanners)	13100123002500 - Reform of Government	011110800200 - Office of the Chief of Staff	30,000,000.00	-	20,000,000.00	20,000,000.00
Office Equipment for Office of the Hon. Comm Government House (Purchase of Computers, Desktops, Printers, Scanners)	13100123002200 - Reform of Government	011110800500 - HGCDC Government House	30,000,000.00	-	30,000,000.00	30,000,000.00
Project ICT infrastructures	13100123013600 - Reform of Government	011110800800 - Delta State Public Procurement Commission	190,625,000.00	-	190,625,000.00	190,625,000.00
Purchase of Office Equipment (Purchase of Computers, Desktops, Printers, Scanners)	13100123003200 - Reform of Government	011110800900 - Delta State Local Content Agency	20,000,000.00	-	10,000,000.00	10,000,000.00
Procurement of Printing Materials for Special Publication of the State House of Assembly	13100123004600 - Reform of Government	011200300100 - State House of Assembly	35,453,760.00	-	100,000,000.00	100,000,000.00
Purchase of Primary school Uniforms for schools across the State	13100123004700 - Reform of Government	011200300100 - State House of Assembly	1,822,050.00	-	100,000,000.00	100,000,000.00
Preservation/Fumigation Of The Assembly Complex And Quarters (purchase of chemicals)	13100123004800 - Reform of Government	011200300100 - State House of Assembly	10,240,020.00	-	100,000,000.00	100,000,000.00
Library Equipment (Books)	13100123004900 - Reform of Government	011200300100 - State House of Assembly	10,624,550.00	11,080,528.50	100,000,000.00	100,000,000.00

Equipping the Dtha Printing Press (printing machines)	13100123005000 - Reform of Government	011200300100 - State House of Assembly	20,140,670.00	-	100,000,000.00	100,000,000.00
Building / Equipping /maintenance of New Canteen and lounge	13100123005100 - Reform of Government	011200300100 - State House of Assembly	5,270,330.00	-	100,000,000.00	100,000,000.00
Sick Bay (purchase of medical equipment)	13100123005200 - Reform of Government	011200300100 - State House of Assembly	12,412,800.00	11,599,500.00	100,000,000.00	100,000,000.00
Construction and Maintenance of Main Library	13100123005300 - Reform of Government	011200300100 - State House of Assembly	1,320,480.00	-	100,000,000.00	100,000,000.00
Construction of Assembly Staff Club	13100123005400 - Reform of Government	011200300100 - State House of Assembly	1,115,670.00	-	100,000,000.00	100,000,000.00
Construction/maintenance of security posts for Police men at the Assembly complex/Legislators' Quarters	13100123005500 - Reform of Government	011200300100 - State House of Assembly	12,515,060.00	-	100,000,000.00	100,000,000.00
Purchase of Office Equipment (laptops, printers, photocopiers)	13100123013300 - Reform of Government	011200400100 - Delta State House of Assembly Service	42,309,842.50	-	42,309,842.50	42,309,842.50
Purchase of Office Furniture (chairs, tables)	13100123013400 - Reform of Government	011200400100 - Delta State House of Assembly Service	42,309,842.50	-	42,309,842.50	42,309,842.50
Renovation of Government printing press	13100123009500 - Reform of Government	012300100100 - Ministry of Information	30,598,423.00	7,391,250.00	35,000,000.00	35,000,000.00
Purchase of photographic equipment/materials/State logo and flag	13100123009600 - Reform of Government	012300100100 - Ministry of Information	10,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of public Address equipment	13100123009700 - Reform of Government	012300100100 - Ministry of Information	30,000,000.00	-	10,000,000.00	10,000,000.00
Purchase/maintenance of computers for ministry of information	02100123000100 - Societal Re-orientation	012300100100 - Ministry of Information	1,000,000.00	-	25,000,000.00	25,000,000.00
Purchase of information gathering Equipment	02100123000200 - Societal Re-orientation	012300100100 - Ministry of Information	9,000,000.00	-	20,000,000.00	20,000,000.00
Renovation of ministry of information field offices	02100123000300 - Societal Re-orientation	012300100100 - Ministry of Information	20,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of Equipment and Goss Community Printing Press for Delta Printing and Publishing Company Limited and renovation of office structure/operation	02100123000400 - Societal Re-orientation	012300100100 - Ministry of Information	25,000,000.00	-	22,000,000.00	22,000,000.00
Maintenance, operation and provision of equipment for the website unit of the ministry	02100123000500 - Societal Re-orientation	012300100100 - Ministry of Information	10,000,000.00	-	10,000,000.00	10,000,000.00
Provision of equipment, renovation of structures and purchase of utility vehicles for DBS Asaba	02100123000600 - Societal Re-orientation	012300100100 - Ministry of Information	995,401,577.00	-	390,000,000.00	390,000,000.00
Provision of equipment, renovation of structures and purchase of utility vehicles for DBS Warri	02100123000700 - Societal Re-orientation	012300100100 - Ministry of Information	100,000,000.00	-	390,000,000.00	390,000,000.00
Provision of office equipment for the ministry	02100123000800 - Societal Re-orientation	012300100100 - Ministry of Information	1,000,000.00	-	7,000,000.00	7,000,000.00
Minor Works (repair office building)	02100123000900 - Societal Re-orientation	012300100100 - Ministry of Information	3,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of Operational and Utility Vehicles	02100123001000 - Societal Re-orientation	012300100100 - Ministry of Information	45,000,000.00	-	45,000,000.00	45,000,000.00
Production/d Renovation Of Information Bill Boards	02100123001100 - Societal Re-orientation	012300100100 - Ministry of Information	20,000,000.00	-	20,000,000.00	20,000,000.00
Provision of Office Equipment (laptops, printers, photocopiers)	02100123001200 - Societal Re-orientation	012300500100 - Orientation and Communication	5,000,000.00	-	5,000,000.00	5,000,000.00
Office Equipment (Fridge, laptops, desktops, printers)	13100123007200 - Reform of Government	012500100100 - Office of the Head of Service	40,000,000.00	-	40,000,000.00	40,000,000.00
Office Equipment (Fridge, laptops, desktops, printers)	13100123007300 - Reform of Government	012500100100 - Office of the Head of Service	30,000,000.00	-	30,000,000.00	30,000,000.00
Library (purchase of books)	13100123007400 - Reform of Government	012500100100 - Office of the Head of Service	500,000.00	-	500,000.00	500,000.00
Inter Com Equipment/Telephone facilities	13100123007500 - Reform of Government	012500100100 - Office of the Head of Service	1,000,000.00	-	1,000,000.00	1,000,000.00
Rehabilitation of Computer Centre	13100123007600 - Reform of Government	012500100100 - Office of the Head of Service	15,000,000.00	-	15,000,000.00	15,000,000.00
Identity Card Project	13100123007700 - Reform of Government	012500100100 - Office of the Head of Service	500,000.00	-	500,000.00	500,000.00
Computerisation of the Office of Head of Service	13100123007800 - Reform of Government	012500100100 - Office of the Head of Service	23,443,779.00	-	23,443,779.00	23,443,779.00
Minor Works (Repair of office building)	13100123007900 - Reform of Government	012500100100 - Office of the Head of Service	25,000,000.00	-	25,000,000.00	25,000,000.00
Purchase of Office Equipment (Fridge, laptops, desktops, printers)	13100123008400 - Reform of Government	012500500100 - Directorate of Establishment & Pension	9,500,000.00	-	8,000,000.00	8,000,000.00
Purchase of Office Furniture (chairs, tables, book shelves)	13100123008500 - Reform of Government	012500500100 - Directorate of Establishment & Pension	9,500,000.00	-	8,000,000.00	8,000,000.00
Equipment for Staff Training Centre (Fridge, laptops, desktops, printers)	13100123008600 - Reform of Government	012500500100 - Directorate of Establishment & Pension	20,000,000.00	14,632,362.50	12,000,000.00	12,000,000.00
Statutory publications of the State Civil Service	13100123008700 - Reform of Government	012500500100 - Directorate of Establishment & Pension	10,500,000.00	-	5,000,000.00	5,000,000.00
Central Records (purchase of book shelves, file jackets)	13100123008800 - Reform of Government	012500500100 - Directorate of Establishment & Pension	2,000,000.00	-	1,000,000.00	1,000,000.00
Development of Library (purchase of books)	13100123008900 - Reform of Government	012500500100 - Directorate of Establishment & Pension	2,000,000.00	-	1,000,000.00	1,000,000.00
Installation of Telephone/Internet Services	13100123009000 - Reform of Government	012500500100 - Directorate of Establishment & Pension	2,000,000.00	-	1,000,000.00	1,000,000.00
Printing of Public Service Rules	13100123009100 - Reform of Government	012500500100 - Directorate of Establishment & Pension	12,500,000.00	-	6,000,000.00	6,000,000.00
Purchase of official Uniforms for Staff of Pension Directorates	13100123009200 - Reform of Government	012500500100 - Directorate of Establishment & Pension	1,000,000.00	-	500,000.00	500,000.00
Minor Works (repair office building)	13100123009300 - Reform of Government	012500500100 - Directorate of Establishment & Pension	3,000,000.00	-	1,500,000.00	1,500,000.00
Purchase of Computers/Computerisation	13100123009400 - Reform of Government	012500500100 - Directorate of Establishment & Pension	10,000,000.00	-	6,000,000.00	6,000,000.00
Auditor-General (State) (laptops, printers, photocopiers)	13100123012900 - Reform of Government	014000100100 - Office of the Auditor General State	100,000,000.00	5,000,000.00	100,000,000.00	100,000,000.00
Auditor-General (State) (laptops, printers, photocopiers)	13100123013000 - Reform of Government	014000200100 - Office of the Auditor General Local Go	200,000,000.00	70,000,000.00	100,000,000.00	100,000,000.00

Purchase of office equipment (laptops, printers, photocopiers)	13100123013200 - Reform of Government	014700100100 - Civil Service Commission	32,500,000.00	72,490,000.00	50,000,000.00	50,000,000.00
Minor Works (repair office building)	13100123012300 - Reform of Government	014800100100 - Delta State Independent Electoral Com	6,000,000.00	-	6,000,000.00	6,000,000.00
Communication Facilities (Walkie talkie, radio, telephones)	13100123012400 - Reform of Government	014800100100 - Delta State Independent Electoral Com	2,000,000.00	-	2,000,000.00	2,000,000.00
Computers/Internet	13100123012500 - Reform of Government	014800100100 - Delta State Independent Electoral Com	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of Office Furniture (chairs, tables)	13100123012600 - Reform of Government	014800100100 - Delta State Independent Electoral Com	5,000,000.00	-	5,000,000.00	5,000,000.00
Renovation of DSIEC Guest Houses.	13100123012700 - Reform of Government	014800100100 - Delta State Independent Electoral Com	10,959,842.00	-	10,959,843.00	10,959,843.00
Furnishing of DSIEC Guest Houses (chairs, tables, beds)	13100123012800 - Reform of Government	014800100100 - Delta State Independent Electoral Com	3,500,000.00	-	3,500,000.00	3,500,000.00
Purchase of Office Furniture (chairs, tables)	13100123013500 - Reform of Government	014900100100 - Local Government Service Commissio	32,459,842.00	1,176,000.00	32,459,842.00	32,459,842.00
Assistance to Federal Agencies (Construction of federal buildings)	13100123005600 - Reform of Government	016100100100 - Secretary to the State Government He	1,800,000,000.00	1,072,993,619.27	1,500,000,000.00	1,500,000,000.00
Purchase of Books and Equipment for Library	13100123005700 - Reform of Government	016100100100 - Secretary to the State Government He	5,000,000.00	4,832,625.00	5,000,000.00	5,000,000.00
Minor works (repair of office building)	13100123005800 - Reform of Government	016100100100 - Secretary to the State Government He	20,000,000.00	12,497,503.09	85,000,000.00	85,000,000.00
Provision of security gadgets for SSG's Office and Residence	13100123005900 - Reform of Government	016100100100 - Secretary to the State Government He	10,000,000.00	-	25,000,000.00	25,000,000.00
Purchase of operational vehicles for SSG's office and Adhoc Bodies	13100123006000 - Reform of Government	016100100100 - Secretary to the State Government He	100,000,000.00	84,766,650.00	100,000,000.00	100,000,000.00
Purchase of Computer/Internet Connectivity	13100123006100 - Reform of Government	016100100100 - Secretary to the State Government He	12,000,000.00	11,910,260.43	80,000,000.00	80,000,000.00
Purchase of office Furniture & Equipment	13100123006200 - Reform of Government	016100100100 - Secretary to the State Government He	25,000,000.00	17,001,787.50	15,000,000.00	15,000,000.00
Furnishing & Equip. of offices of Pol. Appointees and Adhoc Bodices	13100123006300 - Reform of Government	016100100100 - Secretary to the State Government He	160,000,000.00	-	60,000,000.00	60,000,000.00
Office of former Governors and Deputy Governor (purchase of SUV, Corrolla)	13100123006400 - Reform of Government	016100100100 - Secretary to the State Government He	370,000,000.00	355,500,000.00	200,000,000.00	200,000,000.00
Office of Nigeria National Volunteer Service Unit. (NNSV) purchase of tables, chairs	13100123006500 - Reform of Government	016100100100 - Secretary to the State Government He	5,000,000.00	4,935,000.00	5,000,000.00	5,000,000.00
Rehabilitation of Governor's Lodge, Abuja	13100123006600 - Reform of Government	016100100100 - Secretary to the State Government He	35,000,000.00	-	35,000,000.00	35,000,000.00
Furnishing and Equiping of Governor's Lodge Lagos and VIP Guest House	13100123006700 - Reform of Government	016100100100 - Secretary to the State Government He	30,000,000.00	14,915,000.00	30,000,000.00	30,000,000.00
Rehabilitation of Governor's Office, Annex, Warri	13100123006800 - Reform of Government	016100100100 - Secretary to the State Government He	20,000,000.00	-	20,000,000.00	20,000,000.00
Rehabilitation of Governor's Lodge, Warri	13100123006900 - Reform of Government	016100100100 - Secretary to the State Government He	30,000,000.00	-	30,000,000.00	30,000,000.00
Rehabilitation of Deputy Governor's Lodge, Abuja	13100123007000 - Reform of Government	016100100100 - Secretary to the State Government He	10,000,000.00	-	10,000,000.00	10,000,000.00
Rehabilitation of Liasion Office, Abuja	13100123007100 - Reform of Government	016100100100 - Secretary to the State Government He	15,000,000.00	-	15,000,000.00	15,000,000.00
Purchase of Computers	13100123008000 - Reform of Government	016100300100 - Dir. of Cabinet and Administration	5,000,000.00	-	667,874.00	667,874.00
Purchase of office furniture (chairs and tables)	13100123008100 - Reform of Government	016100300100 - Dir. of Cabinet and Administration	7,300,000.00	-	13,000,000.00	13,000,000.00
Development of Archives	13100123008200 - Reform of Government	016100300100 - Dir. of Cabinet and Administration	10,000,000.00	-	12,300,000.00	12,300,000.00
Office Furniture & Fittings (Window blind, tables, chairs)	13100123003700 - Reform of Government	016102500200 - Delta State SERVICOM Office	20,000,000.00	-	10,000,000.00	10,000,000.00
Office Equipment (Fridge, laptops, desktops, printers)	13100123008300 - Reform of Government	016102600100 - Directorate of Political and Security Se	25,000,000.00	-	10,000,000.00	10,000,000.00
Renovation of Veterinary Clinics, Ogwashi-Uku	01020323000100 - Poultry, pig, and micro	021500100100 - Ministry of Agriculture & Natural Reso	15,000,000.00	-	19,029,000.00	19,029,000.00
Crop Protection Improvement Programme: Renovation, Rehabilitation and Security of the Agricultural Research Station, Obior	01070423000100 - Adaptive research, unifi	021500100100 - Ministry of Agriculture & Natural Reso	35,000,000.00	-	64,641,758.28	64,641,758.28
Construction of additional Offices, renovation of existing ones, landscaping and fencing of veterinary clinic, Warri.	01010223000100 - Agriculture sector coor	021500100100 - Ministry of Agriculture & Natural Reso	12,000,000.00	-	15,223,200.00	15,223,200.00
Minor Works for MANR Field Offices in the 25 LGAs	01010223000200 - Agriculture sector coor	021500100100 - Ministry of Agriculture & Natural Reso	15,000,000.00	-	80,000,000.00	80,000,000.00
Agro-Statistics and Data Bank: Upgrading of Data Bank and Users Proficiency('Establishment of a Standard Agric Tech ICT Centre for Agricultural Data Management and Information in the State)	01070323000100 - Agricultural data and s	021500100100 - Ministry of Agriculture & Natural Reso	5,000,000.00	-	10,000,000.00	10,000,000.00
Conduct of Agricultural Survey	01070323000200 - Agricultural data and s	021500100100 - Ministry of Agriculture & Natural Reso	18,000,000.00	-	274,000,000.00	274,000,000.00
Foods and Nutrition Programmes /Projects	01030323000100 - Farm inputs supply and	021500100100 - Ministry of Agriculture & Natural Reso	4,500,000.00	69,766.00	10,000,000.00	10,000,000.00
Cassava Development Programme	01030323000200 - Farm inputs supply and	021500100100 - Ministry of Agriculture & Natural Reso	200,000,000.00	-	400,000,000.00	400,000,000.00
Maize Production Programme (Loans to farmers)	01030323000300 - Farm inputs supply and	021500100100 - Ministry of Agriculture & Natural Reso	70,000,000.00	-	16,468,642.00	16,468,642.00
Pig Multiplication and Farmer Support Programme	01020323000200 - Poultry, pig, and micro	021500100100 - Ministry of Agriculture & Natural Reso	70,000,000.00	-	400,000,000.00	400,000,000.00
Broiler Outgrower Scheme	01020323000300 - Poultry, pig, and micro	021500100100 - Ministry of Agriculture & Natural Reso	70,000,000.00	-	88,802,000.00	88,802,000.00
Small Non-Ruminant Development: Training on Small Non- Ruminant Farming	01020123000100 - Ruminant (cattle, shee	021500100100 - Ministry of Agriculture & Natural Reso	15,000,000.00	-	19,029,000.00	19,029,000.00
Fisheries Surveillance and Direct Assistance to Fisherfolks: Awareness and advocacy on ecosystem approach to sustainable fisheries	01050123000100 - Commercial aquacultu	021500100100 - Ministry of Agriculture & Natural Reso	1,500,000.00	-	50,000,000.00	50,000,000.00
Aquaculture	01050123000200 - Commercial aquacultu	021500100100 - Ministry of Agriculture & Natural Reso	100,000,000.00	-	200,000,000.00	200,000,000.00
Agricultural Publicity and Information	01010123000100 - Legal, policy, regulatio	021500100100 - Ministry of Agriculture & Natural Reso	1,462,663.00	-	8,000,000.00	8,000,000.00

Small Holder Oil Palm Scheme	01030323000400 - Farm inputs supply and	021500100100 - Ministry of Agriculture & Natural Reso	100,000,000.00	-	20,000,000.00	20,000,000.00
Delta Agricultural Rural Development Authority (DARDA) Capital Grant for its statutory functions of unified extension related activities in the State	01010223000300 - Agriculture sector coor	021500100100 - Ministry of Agriculture & Natural Reso	150,000,000.00	65,059,506.57	200,000,000.00	200,000,000.00
Delta State Agricultural Procurement Agency	01010223000400 - Agriculture sector coor	021500100100 - Ministry of Agriculture & Natural Reso	80,000,000.00	-	100,000,000.00	100,000,000.00
Produce Inspection Equipment and Chemicals: Purchase of Produce Inspection Equipment and Chemicals for Area Produce Offices and Users Proficiency Skills.	01010223000500 - Agriculture sector coor	021500100100 - Ministry of Agriculture & Natural Reso	4,000,000.00	-	8,000,000.00	8,000,000.00
Electrification, equipping and furnishing of Government Veterinary Clinic at Owa Oyibu	01010223000600 - Agriculture sector coor	021500100100 - Ministry of Agriculture & Natural Reso	35,000,000.00	-	44,401,000.00	44,401,000.00
Planning Monitoring and Evaluation of Agricultural Projects: (Equipping of the Monitoring and Evaluation Unit in PRS Department with Equipments)	01010223000700 - Agriculture sector coor	021500100100 - Ministry of Agriculture & Natural Reso	10,000,000.00	-	35,000,000.00	35,000,000.00
Agricultural Enhancement Programme	01030323000500 - Farm inputs supply and	021500100100 - Ministry of Agriculture & Natural Reso	500,000,000.00	100,565,176.87	300,000,000.00	300,000,000.00
Equipping of Laboratories in all Veterinary Clinics across the State	01010223000800 - Agriculture sector coor	021500100100 - Ministry of Agriculture & Natural Reso	10,000,000.00	-	10,000,000.00	10,000,000.00
Development of Veterinary Public Health	01020523000100 - Animal health and lives	021500100100 - Ministry of Agriculture & Natural Reso	15,000,000.00	-	15,000,000.00	15,000,000.00
Oil Palm Company (planting oil palm seedlings)	01030323000600 - Farm inputs supply and	021500100100 - Ministry of Agriculture & Natural Reso	2,000,000.00	-	2,537,200.00	2,537,200.00
Rice Production Development	01030323000700 - Farm inputs supply and	021500100100 - Ministry of Agriculture & Natural Reso	60,000,000.00	-	400,000,000.00	400,000,000.00
Small Holder Cocoa Scheme	01030323000800 - Farm inputs supply and	021500100100 - Ministry of Agriculture & Natural Reso	50,000,000.00	-	50,000,000.00	50,000,000.00
Goat Fattening Programme	01020423000100 - Dairy development	021500100100 - Ministry of Agriculture & Natural Reso	169,000,000.00	-	214,393,400.00	214,393,400.00
Mobilization of Rural Women For Sustainable Agriculture (MORWSA)	01070223000100 - Youth and women In a	021500100100 - Ministry of Agriculture & Natural Reso	20,000,000.00	-	100,000,000.00	100,000,000.00
Climate Change Intervention Programme. Small Holder farmer support for inputs(seed yams, cassava cuttings, plantain suckers, fish seed), irrigation etc	01100123000100 - Agriculture Programme	021500100100 - Ministry of Agriculture & Natural Reso	60,000,000.00	-	460,000,000.00	460,000,000.00
Hydrobiological Fisheries Research & Statistics	01070423000200 - Adaptive research, unifi	021500100100 - Ministry of Agriculture & Natural Reso	1,000,000.00	-	1,268,600.00	1,268,600.00
Grant for the Sustainability of the Fadama Projects in Delta State	01030323000900 - Farm inputs supply and	021500100100 - Ministry of Agriculture & Natural Reso	40,000,000.00	-	40,000,000.00	40,000,000.00
Upgrading and Digitalization of Modern Accounting Modules	01010223000900 - Agriculture sector coor	021500100100 - Ministry of Agriculture & Natural Reso	15,000,000.00	-	15,000,000.00	15,000,000.00
Maintenance of Tractors and Equipment's	01030323001000 - Farm inputs supply and	021500100100 - Ministry of Agriculture & Natural Reso	10,000,000.00	-	15,000,000.00	15,000,000.00
Purchase of Uniform and Raincoat	01100123000200 - Agriculture Programme	021500100100 - Ministry of Agriculture & Natural Reso	1,000,000.00	-	2,000,000.00	2,000,000.00
Delta State Coco-nut Development Programme (DESCODEP)	01030323001100 - Farm inputs supply and	021500100100 - Ministry of Agriculture & Natural Reso	70,000,000.00	-	70,000,000.00	70,000,000.00
Construction and rehabilitation of Delta State Office for the CBN Agricultural Assisted Programmes	01010223001000 - Agriculture sector coor	021500100100 - Ministry of Agriculture & Natural Reso	15,000,000.00	-	2,844,028,999.72	2,844,028,999.72
Delta State Livestock Management Committee	01100123000300 - Agriculture Programme	021500100100 - Ministry of Agriculture & Natural Reso	-	-	398,177,200.00	398,177,200.00
Provision of Office Equipment for General Investment in the Office of the Permanent Secretary	13100123020100 - Reform of Government	022000100100 - Ministry of Finance	38,000,000,000.00	-	4,000,000,000.00	4,000,000,000.00
Rehabilitation of the office of Universal Investment Development Co in Asaba	13100123020200 - Reform of Government	022000100100 - Ministry of Finance	150,000,000.00	-	150,000,000.00	150,000,000.00
Purchase of Office Equipment (Computers, Printers, Scanners)	13100123020300 - Reform of Government	022000100100 - Ministry of Finance	11,500,000.00	-	26,600,000.00	26,600,000.00
Purchase of Office Furniture (Chairs, Table, Shelves)	13100123020400 - Reform of Government	022000100100 - Ministry of Finance	1,500,000.00	-	5,000,000.00	5,000,000.00
Upgrade of Project e-Delta	13100123020500 - Reform of Government	022000100100 - Ministry of Finance	400,000.00	-	70,000,000.00	70,000,000.00
Construction SJFMIS Centre of Excellence	13100123020600 - Reform of Government	022000100100 - Ministry of Finance	350,000,000.00	-	504,000,000.00	504,000,000.00
Maintenance of New Civil Service Secretariat	13100123020700 - Reform of Government	022000100100 - Ministry of Finance	8,500,000.00	-	8,500,000.00	8,500,000.00
Minor Works (Repair of Office Building)	13100123020800 - Reform of Government	022000100100 - Ministry of Finance	500,000.00	-	500,000.00	500,000.00
Maintenance of New Secretariat Complex	13100123020900 - Reform of Government	022000100100 - Ministry of Finance	40,000,000.00	-	40,000,000.00	40,000,000.00
Debt Management Office Equipment (Computers, Printers, Scanners)	13100123021000 - Reform of Government	022000100100 - Ministry of Finance	10,000,000.00	-	15,000,000.00	15,000,000.00
Provision of SJFMIS infrastructure & maintenance	13100123021100 - Reform of Government	022000100100 - Ministry of Finance	210,000,000.00	-	150,000,000.00	150,000,000.00
Purchase of Vehicle/refurbishment (Utility Vehicles, Hilux)	13100123021200 - Reform of Government	022000100100 - Ministry of Finance	70,000,000.00	-	80,000,000.00	80,000,000.00
Equipment for Conference Hall (Computers, Telephone, Scanners, Printers)	13100123021300 - Reform of Government	022000100100 - Ministry of Finance	20,000,000.00	-	20,000,000.00	20,000,000.00
Contingency	13100123021400 - Reform of Government	022000100100 - Ministry of Finance	36,000,000,000.00	13,500,325,724.68	5,059,972,251.48	5,059,972,251.48
Purchase of safe/fire proof cabinet and cash receptacles	13100123026900 - Reform of Government	022000700100 - Office of the Accountant General	3,000,000.00	3,063,364.12	10,000,000.00	10,000,000.00
Purchase of Treasury Book 6, 6A for the Office of the Accountant General	13100123027000 - Reform of Government	022000700100 - Office of the Accountant General	40,000,000.00	178,049,401.98	3,000,000.00	3,000,000.00
Minor Works (Repair of office building)	13100123027100 - Reform of Government	022000700100 - Office of the Accountant General	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase/Provision of Treasury Form 1/Security Bank Confirmation materials for the Office of the AG	13100123027200 - Reform of Government	022000700100 - Office of the Accountant General	30,000,000.00	-	40,000,000.00	40,000,000.00
Purchase of Generators	13100123027300 - Reform of Government	022000700100 - Office of the Accountant General	3,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of Computers and Printers	13100123027400 - Reform of Government	022000700100 - Office of the Accountant General	5,000,000.00	-	30,000,000.00	30,000,000.00

Maintenance/Provision of Room Safe/Cheque Embossers	13100123027500 - Reform of Government	022000700100 - Office of the Accountant General	3,000,000.00	-	8,000,000.00	8,000,000.00
Implementation of IPSAS	13100123027600 - Reform of Government	022000700100 - Office of the Accountant General	3,000,000.00	-	85,000,000.00	85,000,000.00
Maintenance of Treasury Cash Offices	13100123027700 - Reform of Government	022000700100 - Office of the Accountant General	90,699,167.00	504,356,690.44	78,000,000.00	78,000,000.00
Construction of 1(No.) office building at Kwale	13100123021500 - Reform of Government	022000800100 - Delta State Internal Revenue Service	150,000,000.00	-	150,000,000.00	150,000,000.00
Construction of 1(No) office building at Akukwu-Igbo	13100123021600 - Reform of Government	022000800100 - Delta State Internal Revenue Service	150,000,000.00	-	150,000,000.00	150,000,000.00
Rehabilitation of submerged Bomadi office.	13100123021700 - Reform of Government	022000800100 - Delta State Internal Revenue Service	30,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of Computers	13100123021800 - Reform of Government	022000800100 - Delta State Internal Revenue Service	50,000,000.00	-	50,000,000.00	50,000,000.00
Purchase of Operational Vehicles for Tax Drive (Hilux)	13100123021900 - Reform of Government	022000800100 - Delta State Internal Revenue Service	100,000,000.00	-	100,000,000.00	100,000,000.00
Maintenance and beautification of field offices	13100123022000 - Reform of Government	022000800100 - Delta State Internal Revenue Service	110,000,000.00	-	110,000,000.00	110,000,000.00
Purchase of Office Furniture (Tables, chairs, Shelves)	13100123022100 - Reform of Government	022000800100 - Delta State Internal Revenue Service	20,000,000.00	-	20,000,000.00	20,000,000.00
Books and Equipment for Library	13100123018200 - Reform of Government	022200100100 - Ministry of Trade and Investment	7,000,000.00	-	10,000,000.00	10,000,000.00
Development of data bank/Statistical data collection	03100123000200 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	10,000,000.00	-	10,000,000.00	10,000,000.00
Lifewire/DTSG/DESOPADEC Partnership Program	03100123000300 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	20,000,000.00	-	50,000,000.00	50,000,000.00
Entrepreneurship Development Program (EDP)/Capacity Building	03100123000400 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	50,000,000.00	-	35,000,000.00	35,000,000.00
Community Base Projects (Starter packs)	03100123000500 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	35,000,000.00	-	30,000,000.00	30,000,000.00
Minor works (Repair of office buiding)	13100123018300 - Reform of Government	022200100100 - Ministry of Trade and Investment	30,000,000.00	22,085,825,879.68	30,000,000.00	30,000,000.00
Investment Opportunity Brochure in Delta State / Industrial News Letter	03100123000600 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	10,000,000.00	-	10,000,000.00	10,000,000.00
Computerization/Documentation of Cooperative Activities	03100123000700 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of Computers and Computerization	03100123000800 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	10,000,000.00	160,345,378.33	10,000,000.00	10,000,000.00
Industrial Directory / Industrial Policy	03100123000900 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	20,000,000.00	11,492,852.58	20,000,000.00	20,000,000.00
Establishment of Kwale Industrial Park / Delta Special Free Zone	03100123001000 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	1,000,000,000.00	783,505,107.51	1,300,000,000.00	1,300,000,000.00
Agro-Allied Industrial Park, Ogwashi-Uku	03100123001100 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	3,000,000,000.00	1,088,687,169.27	300,000,000.00	300,000,000.00
Construction of Central Market at Bomadi	03100123001200 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	120,000,000.00	3,069,767.00	800,000,000.00	800,000,000.00
Construction of Rural/Community Market	03100123001300 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	700,000,000.00	73,487,738.37	550,000,000.00	550,000,000.00
Oghey Floating Market, Warri North	03100123001400 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	500,000,000.00	77,744,851.59	100,000,000.00	100,000,000.00
Construction of Burutu Market	03100123001500 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	100,000,000.00	-	20,000,000.00	20,000,000.00
Construction of Kwale Market	03100123001600 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	100,000,000.00	-	20,000,000.00	20,000,000.00
Construction of Ozoro Market	03100123001700 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	240,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Market at Orhuakpor Ethiope East	03100123001800 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	50,000,000.00	-	7,000,000.00	7,000,000.00
Development of Asaba Industrial Estate	03100123001900 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	350,000,000.00	-	150,000,000.00	150,000,000.00
Rehabilitation of Ailing Industries / Establishment of New Ones (Agro Industries)	03100123002000 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of Office furniture for hqtr (chairs, tables)	03100123002100 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	2,000,000.00	-	10,000,000.00	10,000,000.00
Office Furniture Field LGA Field Officers (chairs, tables)	03100123002200 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	7,500,000.00	-	7,500,000.00	7,500,000.00
Office Equipment for LGA Field Officers (destops, laptops, photocopiers)	03100123002300 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	9,000,000.00	-	9,000,000.00	9,000,000.00
Geological Survey of Solid Minerals	03100123002400 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	10,000,000.00	-	1,000,000.00	1,000,000.00
Construction of Udu harbour	13100123018400 - Reform of Government	022200100100 - Ministry of Trade and Investment	1,500,000,000.00	-	400,000,000.00	400,000,000.00
Refurbishment of Vehicles (Hilux, Corrola)	13100123018500 - Reform of Government	022200100100 - Ministry of Trade and Investment	10,000,000.00	-	10,000,000.00	10,000,000.00
Construction of Afia - Ogbe - Mai Market	13100123018600 - Reform of Government	022200100100 - Ministry of Trade and Investment	103,000,000.00	-	500,000,000.00	500,000,000.00
Establishment of Agro-business incubation centers(Poultry and Fingerlings)	03100123002500 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	-	-	100,000,000.00	100,000,000.00
Construction of Food and Nutrition Intervention Centre in Burutu LGA	03100123002600 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	-	-	100,000,000.00	100,000,000.00
Construction / Equipment of Fish Feed Mill at Obogoro, Warri North LGA	03100123002700 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	-	-	150,000,000.00	150,000,000.00
Remodelling of Permanent Trade Fair Centre at Osubi	13100123018700 - Reform of Government	022200100100 - Ministry of Trade and Investment	-	-	100,000,000.00	100,000,000.00
Construction of Market at Abigborodo, Warri North.L.G.A	13100123018800 - Reform of Government	022200100100 - Ministry of Trade and Investment	-	-	130,000,000.00	130,000,000.00
Construction of community market at Oporoza, Warri South West LGA	03100123002800 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	-	-	100,000,000.00	100,000,000.00
Construction of Ekuku-Agbor Market	03100123002900 - Poverty Alleviation - Ge	022200100100 - Ministry of Trade and Investment	-	-	70,000,000.00	70,000,000.00

Development of Pilot Small Scale Cottage Industries in the 3 Senatorial District.	03100123003000 - Poverty Alleviation - Ge	022200300100 - Delta State Micro, Small and Medium	100,000,000.00	-	180,000,000.00	180,000,000.00
Procurement of industrial Material for Agro Production in the State	03100123003100 - Poverty Alleviation - Ge	022200300100 - Delta State Micro, Small and Medium	100,000,000.00	-	150,000,000.00	150,000,000.00
Procurement of industrial materials for Agro Processing in the State	03100123003200 - Poverty Alleviation - Ge	022200300100 - Delta State Micro, Small and Medium	100,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Production Facility Centre, Issele-Uku	03100123003300 - Poverty Alleviation - Ge	022200300100 - Delta State Micro, Small and Medium	100,000,000.00	-	100,000,000.00	100,000,000.00
Creative Industries for Women in Rural Areas in Delta State	03100123003400 - Poverty Alleviation - Ge	022200300100 - Delta State Micro, Small and Medium	100,000,000.00	-	20,000,000.00	20,000,000.00
Technology Incubation Centre (TIC) Asaba	11100123000100 - Information Communic	022800100100 - Directorate of Science and Technology	60,000,000.00	-	54,196,680.00	54,196,680.00
Technology Incubation Centre (TIC) Uvwie	11100123000200 - Information Communic	022800100100 - Directorate of Science and Technology	31,000,000.00	-	28,001,618.00	28,001,618.00
Technology Incubation Centre (TIC) Bomadi	11100123000300 - Information Communic	022800100100 - Directorate of Science and Technology	10,000,000.00	-	9,032,780.00	9,032,780.00
ICT Training Centre across the State	11100123000400 - Information Communic	022800100100 - Directorate of Science and Technology	35,000,000.00	-	31,614,730.00	31,614,730.00
Construction of Science Laboratory Complex	11100123000500 - Information Communic	022800100100 - Directorate of Science and Technology	35,000,000.00	-	31,614,730.00	31,614,730.00
ICT Support for Secondary Schools	11100123000600 - Information Communic	022800100100 - Directorate of Science and Technology	50,000,000.00	-	45,163,900.00	45,163,900.00
Computerization (Procurement) Networking	11100123000700 - Information Communic	022800100100 - Directorate of Science and Technology	40,000,000.00	-	36,131,120.00	36,131,120.00
Office Furniture/Equipment (computers, photocopiers, scanners)	13100123019300 - Reform of Government	022800100100 - Directorate of Science and Technology	10,000,000.00	-	9,032,780.00	9,032,780.00
Library (purchase of books)	13100123019400 - Reform of Government	022800100100 - Directorate of Science and Technology	5,000,000.00	-	4,516,390.00	4,516,390.00
Minor Works (Repair of office building)	13100123019500 - Reform of Government	022800100100 - Directorate of Science and Technology	10,000,000.00	-	9,032,780.00	9,032,780.00
Construction of Delta State Solid Mineral Development Centre	11100123000800 - Information Communic	022800100100 - Directorate of Science and Technology	35,000,000.00	-	31,614,730.00	31,614,730.00
Equipping of TIC/ITDC Asaba (Purchase of computers/Printers)	11100123000900 - Information Communic	022800100100 - Directorate of Science and Technology	45,000,000.00	-	40,647,510.00	40,647,510.00
Furnishing of TIC/ITDC Asaba (Purchase of computers/Printers)	11100123001000 - Information Communic	022800100100 - Directorate of Science and Technology	40,000,000.00	-	36,131,120.00	36,131,120.00
Utility vehicles for supervision of projects (Hilux, Shell spec)	11100123001100 - Information Communic	022800100100 - Directorate of Science and Technology	28,000,000.00	-	25,291,784.00	25,291,784.00
Purchase/Provision of equipments for Research and Development in Ministry of Science and Technology Head Office	13100123019600 - Reform of Government	022800100100 - Directorate of Science and Technology	10,000,000.00	-	9,032,780.00	9,032,780.00
Purchase of ICT Youth Empowerment Programmes (Purchase of Starter Packs)	11100123001200 - Information Communic	022800100100 - Directorate of Science and Technology	750,000,000.00	-	677,458,500.00	677,458,500.00
Science, Technology Innovation, Activities and Programmes	11100123001300 - Information Communic	022800100100 - Directorate of Science and Technology	100,000,000.00	-	90,327,800.00	90,327,800.00
Delta State Hackatone Event	11100123001400 - Information Communic	022800100100 - Directorate of Science and Technology	9,500,000.00	-	8,576,318.00	8,576,318.00
Development of Delta State E-Governance Framework	11100123001500 - Information Communic	022800100100 - Directorate of Science and Technology	25,000,000.00	21,219,376.95	22,581,950.00	22,581,950.00
Road Traffic and Warning Signs	17100123022000 - Road - General	022900100100 - Directorate of Transport	200,000,000.00	-	350,000,000.00	350,000,000.00
Equipping/Upgrade of Central Mechanical Workshop (Mech.)	17100123022100 - Road - General	022900100100 - Directorate of Transport	7,000,000.00	-	150,000,000.00	150,000,000.00
Training School (Mech.)	17100123022200 - Road - General	022900100100 - Directorate of Transport	25,000,000.00	-	30,000,000.00	30,000,000.00
Provision / Maintenance of Traffic Lights / Signals in Urban Towns	17100123022300 - Road - General	022900100100 - Directorate of Transport	39,312,750.00	39,049,041.44	165,000,000.00	165,000,000.00
Minor Works (repair of office building)	17100123022400 - Road - General	022900100100 - Directorate of Transport	14,000,000.00	12,564,017.28	10,000,000.00	10,000,000.00
Road Markings in the State.	17100123022500 - Road - General	022900100100 - Directorate of Transport	200,000,000.00	145,427,506.28	350,000,000.00	350,000,000.00
Lane Marking of Olu Palace Road Ajamimogha, Warri South	17100123022600 - Road - General	022900100100 - Directorate of Transport	4,000,000.00	-	50,000,000.00	50,000,000.00
Supply / Installation of Solar Traffic Lights in the State.	17100123022700 - Road - General	022900100100 - Directorate of Transport	400,000,000.00	487,092,696.42	250,000,000.00	250,000,000.00
Purchase of Mechanical Drawing Instrument (Mech.)	17100123022800 - Road - General	022900100100 - Directorate of Transport	6,000,000.00	-	6,000,000.00	6,000,000.00
Purchase of Office Furniture for Out Station Offices	17100123022900 - Road - General	022900100100 - Directorate of Transport	7,500,000.00	6,191,155.12	15,000,000.00	15,000,000.00
Purchase of Office Equipment for Out Station Offices	17100123023000 - Road - General	022900100100 - Directorate of Transport	7,500,000.00	-	10,000,000.00	10,000,000.00
Procurement of Computers and Accessories for the Directorate	17100123023100 - Road - General	022900100100 - Directorate of Transport	7,000,000.00	-	15,000,000.00	15,000,000.00
Library (purchase of books)	13100123028000 - Reform of Government	022900100100 - Directorate of Transport	1,000,000.00	-	1,000,000.00	1,000,000.00
Renovation of V.I.O Zonal Offices Across the State.	17100123023200 - Road - General	022900100100 - Directorate of Transport	15,000,000.00	-	135,000,000.00	135,000,000.00
Road safety awareness Campaigns for Road users / Motorist across the State by V.I.Os	17100123023300 - Road - General	022900100100 - Directorate of Transport	5,000,000.00	-	10,000,000.00	10,000,000.00
Procurement of Uniforms/ Materials and Paraphernalia for vehicle Inspection Officers V.I.Os	17100123023400 - Road - General	022900100100 - Directorate of Transport	10,000,000.00	-	8,000,000.00	8,000,000.00
Procurement/Maintenance of V.I.O Operational Vehicles Across the State	17100123023500 - Road - General	022900100100 - Directorate of Transport	25,000,000.00	-	200,000,000.00	200,000,000.00
Waterways Safety Measures	17100123023600 - Road - General	022900100100 - Directorate of Transport	100,000,000.00	-	100,000,000.00	100,000,000.00
Purchase of Publicity Equipment for the Public Relation Unit	13100123028100 - Reform of Government	022900100100 - Directorate of Transport	1,000,000.00	-	3,500,000.00	3,500,000.00

Construction of Lecture Hall, Nigerian Maritime University, Okerenkoko	17100123023700 - Road - General	022900100100 - Directorate of Transport	157,000,000.00	-	2,000,000.00	2,000,000.00
Construction/Rehabilitation of jetties waiting sheds and landing stairs	17100123023800 - Road - General	022900100100 - Directorate of Transport	150,000,000.00	148,109,821.94	631,000,000.00	631,000,000.00
Construction of concrete Jetty at Ewho-Okofofor Community Ndokwa East	17100123023900 - Road - General	022900100100 - Directorate of Transport	20,000,000.00	-	600,000,000.00	600,000,000.00
Construction of concrete Jetty Ayama Community Ndokwa East	17100123024000 - Road - General	022900100100 - Directorate of Transport	35,000,000.00	-	39,000,000.00	39,000,000.00
Construction/Rehabilitation of jetty at Ivrogbo in Isoko South L.G.A.	17100123024100 - Road - General	022900100100 - Directorate of Transport	20,000,000.00	-	350,000,000.00	350,000,000.00
Construction of concrete Landing jetty Isaba Community, Burutu	17100123024200 - Road - General	022900100100 - Directorate of Transport	14,000,000.00	-	1,000,000.00	1,000,000.00
Construction of concrete Landing jetty at Aseware, Okolobe Town	17100123024300 - Road - General	022900100100 - Directorate of Transport	500,000,000.00	-	5,000,000.00	5,000,000.00
Construction of concrete Landing jetty at Akugbene Town, Bomadi LGA	17100123024400 - Road - General	022900100100 - Directorate of Transport	95,000,000.00	-	25,000,000.00	25,000,000.00
Purchase of 2 Units of Yamaha 350hp Out board Engine with accessories	17100123024500 - Road - General	022900100100 - Directorate of Transport	15,000,000.00	-	1,000,000.00	1,000,000.00
Extension of Landing Jetty and foreshore Wall at Nigerian Navy Ship in Warri, Warri South LGA, Delta State.	17100123024600 - Road - General	022900100100 - Directorate of Transport	15,000,000.00	-	15,000,000.00	15,000,000.00
Construction of Landing Jetty and Foreshore Wall at Okerenkoko Warri-South West L.G.A.	17100123024700 - Road - General	022900100100 - Directorate of Transport	2,000,000.00	-	2,000,000.00	2,000,000.00
Reinforcement of Tebu Jetty and Construction of Walkway, Warri North LGA	17100123024800 - Road - General	022900100100 - Directorate of Transport	150,000,000.00	-	600,000,000.00	600,000,000.00
Establishment of Computerized Vehicle Inspection Centre's Across the State	17100123024900 - Road - General	022900100100 - Directorate of Transport	100,000,000.00	-	13,000,000.00	13,000,000.00
Construction of Jetty at Kalafuigbena, Bomadi LGA	17100123025000 - Road - General	022900100100 - Directorate of Transport	100,000,000.00	-	10,000,000.00	10,000,000.00
Provision/Purchase of Accounting Software for Managment information System	17100123025100 - Road - General	022900100100 - Directorate of Transport	200,000,000.00	-	150,000,000.00	150,000,000.00
Two Units of Yamaha 350 Horse Power Outboard Engine & Accessories	17100123025200 - Road - General	022900100100 - Directorate of Transport	50,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Landing Jetty at Bibopere Zion, Warri South West LGA	17100123025300 - Road - General	022900100100 - Directorate of Transport	600,000,000.00	-	150,000,000.00	150,000,000.00
Construction of Landing Jetty at Agbeinfewere Kpakama	17100123025400 - Road - General	022900100100 - Directorate of Transport	60,000,000.00	-	300,000,000.00	300,000,000.00
Construction of Landing Jetty and Waiting Shed at Oguanja Waterside Sapele.	17100123025500 - Road - General	022900100100 - Directorate of Transport	200,000,000.00	-	80,000,000.00	80,000,000.00
Procurement of 2 Units of 200HP Yamaha Engines and Refurbishment of the Directorate's Passport 19-boat	17100123025600 - Road - General	022900100100 - Directorate of Transport	200,000,000.00	-	80,000,000.00	80,000,000.00
Land Aquisition for Trailer/Tankers Parks at Bridge Head, Oghara, Ibusa by-pass, Umunade.	17100123025700 - Road - General	022900100100 - Directorate of Transport	200,000,000.00	-	87,500,000.00	87,500,000.00
Fencing of Mechanic Village, Sinking of Bore hole and construction of toilet Fscilities	17100123025800 - Road - General	022900100100 - Directorate of Transport	150,000,000.00	-	150,000,000.00	150,000,000.00
Construction of 200 metres Sea Wall, Okerenkoko	17100123025900 - Road - General	022900100100 - Directorate of Transport	150,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Concrete Landing Jetty at Ijaghala Community, Warri South-Est LGA.	17100123026000 - Road - General	022900100100 - Directorate of Transport	418,430,011.50	-	100,000,000.00	100,000,000.00
Construction/Rehabilitation of Fore Shore wall at Erosion Prone Riverine Communities	17100123026100 - Road - General	022900100100 - Directorate of Transport	-	-	150,000,000.00	150,000,000.00
Construction of Jetty and Waiting Shed at Owian waterside, Udu LGA	17100123026200 - Road - General	022900100100 - Directorate of Transport	-	-	150,000,000.00	150,000,000.00
Construction of concrete landing Jetty at Obotebe Zion, Burutu LGA	17100123026300 - Road - General	022900100100 - Directorate of Transport	-	-	150,000,000.00	150,000,000.00
Construction of Concrete Landing Jetty at Egolegbene Community , Burutu LGA	17100123026400 - Road - General	022900100100 - Directorate of Transport	-	-	100,000,000.00	100,000,000.00
Construction of Concrete Landing Jetty at Tebijor Community In Warri South West LGA	17100123026500 - Road - General	022900100100 - Directorate of Transport	-	-	100,000,000.00	100,000,000.00
Construction of Landing jettyand Waiting Shed and fore Shore Wall at Ughoton, Okpe LGA	17100123026600 - Road - General	022900100100 - Directorate of Transport	-	-	150,000,000.00	150,000,000.00
Construction of Obgoko Concrete Jetty, Ogboko, Ndokwa East LGA	17100123026700 - Road - General	022900100100 - Directorate of Transport	-	-	100,000,000.00	100,000,000.00
Construction of Concrete Landing Jetty at Okpokunou, Burutu LGA	17100123026800 - Road - General	022900100100 - Directorate of Transport	-	-	150,000,000.00	150,000,000.00
Construction of Concrete Landing Jetty at Sei-Osou Zion, Obotobo 2 Burutu LGA	17100123026900 - Road - General	022900100100 - Directorate of Transport	-	-	150,000,000.00	150,000,000.00
Construction of Concrete Landing Jetty at Onyangbene Community, Burutu LGA	17100123027000 - Road - General	022900100100 - Directorate of Transport	-	-	100,000,000.00	100,000,000.00
Construction of Concrete Landing Jetty and Waiting Shed at Ekpebidei Water Front at Oqbeinyama Town in Bomadi LGA	17100123027100 - Road - General	022900100100 - Directorate of Transport	-	-	100,000,000.00	100,000,000.00
Construction of Concrete Landing Jetty and Ramp by the side at Ubafan, gbaramatu Kingdom, Warri S/W LGA	17100123027200 - Road - General	022900100100 - Directorate of Transport	-	-	150,000,000.00	150,000,000.00
Construction of Concrete Landing Jetty at Egwa, Gbaramatu Kingdom, Warri S/W LGA	17100123027300 - Road - General	022900100100 - Directorate of Transport	-	-	150,000,000.00	150,000,000.00
Construction of Concrete Landing Jetty and Utral Mornden Waiting Shed at Cable Point, Oshimili South LGA	17100123027400 - Road - General	022900100100 - Directorate of Transport	-	-	100,000,000.00	100,000,000.00
Flood Control/Drainage work at Asaba Ultra modern mechanic village, Asaba.	17100123027500 - Road - General	022900100100 - Directorate of Transport	-	-	150,000,000.00	150,000,000.00
Minor Works (repair of office building)	13100123028200 - Reform of Government	022905300100 - Delta State Traffic Management Authd	100,000,000.00	3,700,001.71	60,000,000.00	60,000,000.00
Purchase of Office Furniture (chairs, tables, shelves)	13100123028300 - Reform of Government	022905300100 - Delta State Traffic Management Authd	90,700,000.00	-	40,000,000.00	40,000,000.00
Supply of 1No. 500KVA Soundproof Perkins Generator at the Hon. Commissioners' Quarters, Asaba and 2Nos 100KVA Soundproof Perkins Generators for Emergency Relief at venues of government functions across the State.	14100123000100 - Power - General	023100100100 - Ministry of Energy	31,815,789.47	-	42,000,000.00	42,000,000.00
Installation of Transformers to Power the Streetlights within Asaba Metropolis and Streetlights along the Expressway (from Bridge Head to the Airport) in Asaba.	14100123000200 - Power - General	023100100100 - Ministry of Energy	31,597,167.21	-	48,000,000.00	48,000,000.00
Reinforcement of Electricity Power Supply at Bomadi Town, in Bomadi Local Government Area	14100123000300 - Power - General	023100100100 - Ministry of Energy	2,809,559.00	-	18,000,000.00	18,000,000.00
Extension of electricity power supply from Etua-Etiti to Etua-Olologo in Ndokwa West LGA	14100123000400 - Power - General	023100100100 - Ministry of Energy	607,348.12	-	40,000,000.00	40,000,000.00
Installation of 1No. 7.5MVA, 33/11kv injection transformer substation at Master Key road, near the new central Hospital, Asaba in Oshimili South LGA	14100123000500 - Power - General	023100100100 - Ministry of Energy	16,642,409.23	-	9,000,000.00	9,000,000.00
Installation of 3No. X 20KVA Solar PV Power Generating System complete with Inverters and Battery Banks to power broken-down Solar Powered Streetlights fitted with 60 Watts LED Lamps at DDPA Housing Estate, Asaba, Delta State	14100123000600 - Power - General	023100100100 - Ministry of Energy	3,400,000.00	-	41,000,000.00	41,000,000.00

Extension of 33kv overhead line and installation of 1No. 300kva, 33/0.415kv transformer with CV/VT Panel Meter at the ICT innovation Hub, Asaba	14100123000700 - Power - General	023100100100 - Ministry of Energy	908,128.62	-	31,000,000.00	31,000,000.00
Construction of 33KV Overhead High Tension Line and Conversion of Existing 300kva, 11/0.415kv Transformer Substation to 300KVA, 33/0.415KV Transformer Substation at WAEC Road, Asaba	14100123000800 - Power - General	023100100100 - Ministry of Energy	713,812.64	-	385,000,000.00	385,000,000.00
Construction of 33KV Overhead High Tension Line and 1No. 300KVA, 33/0.415KV Transformer with CV/VT Panel Meter at the DBS Office Complex, Asaba	14100123000900 - Power - General	023100100100 - Ministry of Energy	2,446,544.41	-	42,000,000.00	42,000,000.00
Replacement of burnt 300KVA, 11/0.415KV Transformer with 500KVA, 11/0.415KV Transformer at Convent Street by Cemetery Street, Boji Boji Owa	14100123001000 - Power - General	023100100100 - Ministry of Energy	596,655.00	-	25,000,000.00	25,000,000.00
Installation of 1(No) 500KVA, 33/0.415KV Transformer Substation at Ugbene-Aboh, Ndokwa East L.G.A	14100123001100 - Power - General	023100100100 - Ministry of Energy	1,048,008.00	-	20,000,000.00	20,000,000.00
Replacement of burnt 1No. 300KVA, 11/0.415KV Transformer and Construction of low voltage line at NYSC Orientation Camp, Issele-Uku	14100123001200 - Power - General	023100100100 - Ministry of Energy	1,843,355.32	-	133,000,000.00	133,000,000.00
Replacement of Burnt Transformer at Omadino Community in Warri South LGA	14100123001300 - Power - General	023100100100 - Ministry of Energy	302,651.75	-	50,000,000.00	50,000,000.00
Construction of 700 Meters of 33KV Overhead High Tension Line and 1No. 500KVA, 33/0.415KV Transformer S/S at the Nigerian Immigration Service, Delta State command Office	14100123001400 - Power - General	023100100100 - Ministry of Energy	2,325,485.93	-	83,000,000.00	83,000,000.00
Rehabilitation of 33KV Overhead High Voltage Line and Replacement of Vandalized 1No. 2.5MVA, 33/11KV and 3No. 300KVA,11/0.415KV Transformer S/S at the Delta State Polytechnic, Ogwashi-uku	14100123001500 - Power - General	023100100100 - Ministry of Energy	6,873,432.07	-	11,000,000.00	11,000,000.00
Reinforcement of 500kva, 33kv/0.415kv electricity power supply at Hon. Evance O. Iwurie and Umono Street in Abraka, Ethiope West LGA	14100123001600 - Power - General	023100100100 - Ministry of Energy	3,222,824.98	-	62,000,000.00	62,000,000.00
Extension of electricity power supply to Anulior infant Jesus area, Asaba in Oshimili South LGA	14100123001700 - Power - General	023100100100 - Ministry of Energy	1,672,264.38	-	83,000,000.00	83,000,000.00
Conversion of streetlights operating stations from generator-powered to 33kv public powered utility in Ughelli and Reactivation of Existing Power Facilities	14100123001800 - Power - General	023100100100 - Ministry of Energy	52,000,000.00	-	41,000,000.00	41,000,000.00
Conversion of Streetlights Operating Stations from Generator-Powered to 33KV Public Power Utility in Sapele Metropolis and Reactivation of the Facilities	14100123001900 - Power - General	023100100100 - Ministry of Energy	42,959,362.82	-	83,000,000.00	83,000,000.00
Extension of 33KV High Tension (HT) Overhead (OH) Line from Bomadi to Tuomo Community in Burutu LGA	14100123002000 - Power - General	023100100100 - Ministry of Energy	3,543,178.59	-	8,300,000.00	8,300,000.00
Reinforcement of Electricity Power Supply at Idumeubuo Quarters New Layout, Off Alizormor Rd., Owa-Alero in Ika North-East LGA	14100123002100 - Power - General	023100100100 - Ministry of Energy	2,098,583.71	-	16,000,000.00	16,000,000.00
Construction of 33KV Overhead Line and Installation of Additional 2.5MVA Transformer Protection Devices at the Asaba International Airport, Asaba	14100123002200 - Power - General	023100100100 - Ministry of Energy	1,491,293.50	-	8,000,000.00	8,000,000.00
Reinforcement of EPS at Umuneze Quarters, Ogwashi-uku in Aniocha South LGA	14100123002300 - Power - General	023100100100 - Ministry of Energy	738,663.40	-	8,000,000.00	8,000,000.00
Reinforcement of EPS at Ajuebor/Otabor and Isioma Streets at Owa and Construction of Low Voltage Line at Ogbe-Ofu Quarters Idumuje-Ugboko in Ika North East and Aniocha North LGA Respectively	14100123002400 - Power - General	023100100100 - Ministry of Energy	3,041,598.05	-	4,000,000.00	4,000,000.00
Reinforcement of EPS at Amachai Community, Okpanam in Oshimili North LGA	14100123002500 - Power - General	023100100100 - Ministry of Energy	2,815,885.55	-	16,000,000.00	16,000,000.00
Installation of 34 (Nos) 50KVA, 11/0.415KV High Voltage Distribution System (HVDS) Transformers around New Central Hospital and Environs, Asaba in Oshimili South LGA	14100123002600 - Power - General	023100100100 - Ministry of Energy	6,344,352.95	-	16,000,000.00	16,000,000.00
Construction of 4,050M of 33KV Overhead Line, Low Voltage Line and 1No. 300KVA, 33/0.415KV Transformer Sub-Station in Ugbolu/Okpanam Road, Amachai Ugbolu in Oshimili North LGA	14100123002700 - Power - General	023100100100 - Ministry of Energy	1,607,314.44	-	41,000,000.00	41,000,000.00
Reinforcement of Electricity Power Supply at NEPA Co-operative Community and Environs, Sapele in Sapele LGA	14100123002800 - Power - General	023100100100 - Ministry of Energy	2,800,000.00	-	83,000,000.00	83,000,000.00
Reinforcement of electricity power supply at Iwezue street off Efezomor road, Owa in Ika North East LGA	14100123002900 - Power - General	023100100100 - Ministry of Energy	1,205,404.80	-	25,000,000.00	25,000,000.00
Extension of Electricity Power Supply to Chukunwike Street, Behind Ulo Yard, Off Asaba/Ibusa Express road, Oshimili-South LGA	14100123003000 - Power - General	023100100100 - Ministry of Energy	3,722,873.34	-	228,000,000.00	228,000,000.00
Rehabilitation and reinforcement of electricity power supply in Umeh Town in Isoko South LGA	14100123003100 - Power - General	023100100100 - Ministry of Energy	2,162,826.23	-	240,000,000.00	240,000,000.00
Reinforcement of electricity power supply at St. Philip's Anglican Church Dioses of Asaba in Oshimili South LGA	14100123003200 - Power - General	023100100100 - Ministry of Energy	1,657,307.99	-	83,000,000.00	83,000,000.00
Rehabilitation and Installation of Tower/Column Mounted 2000W High Intensity Streetlights and Provision of Electricity Supply in the Premises of Cenotaph, Asaba	14100123003300 - Power - General	023100100100 - Ministry of Energy	1,240,070.35	-	62,000,000.00	62,000,000.00
Replacement of Undersized Aluminum Conductor and Installation of 1No. 300KVA, 33/0.415KV Transformer S/S at Edumuqiren Street, Off Uti Street, Effurun in Uvwie LGA	14100123003400 - Power - General	023100100100 - Ministry of Energy	1,887,815.94	-	83,000,000.00	83,000,000.00
Installation of 1No. 100KVA, 11/0.415KV Transformer Substation at Old-Lagos Asaba Road by Owa Alero Junction Boji Boji Owa in Ika North-East LGA	14100123003500 - Power - General	023100100100 - Ministry of Energy	1,070,003.53	-	208,000,000.00	208,000,000.00
Reinforcement of Electricity Power Supply at Esisi rd., Warri in Warri South LGA	14100123003600 - Power - General	023100100100 - Ministry of Energy	725,683.91	-	116,000,000.00	116,000,000.00
Replacement of burnt 1No. 500KVA, 11/0.415KV Transformer at Owa-Alizomor in Ika North East LGA	14100123003700 - Power - General	023100100100 - Ministry of Energy	7,500,000.00	-	240,000,000.00	240,000,000.00
Installation of 2No 2.5MVA,33/11kv Injection Transformer at Agbarha-Otor Town in Ughelli North LGA	14100123003800 - Power - General	023100100100 - Ministry of Energy	7,648,449.42	-	83,000,000.00	83,000,000.00

Installation of Extended Streetlights along the Median of the Newly Dualized Maryam Babangida way and extension along the link road to DBS road, Asaba	14100123003900 - Power - General	023100100100 - Ministry of Energy	48,927,408.55	-	31,000,000.00	31,000,000.00
Construction of 1,200M of double Circuit 11KV Overhead Line from the Government House Gate along Illah/Anwai Rd., to the Army Headquarters '63' Brigade Command, Asaba	14100123004000 - Power - General	023100100100 - Ministry of Energy	1,164,845.17	-	70,000,000.00	70,000,000.00
Extension of the Existing Streetlights along High Court road to cover Government House back exit Gate towards Ibori Golf Course, Asaba	14100123004100 - Power - General	023100100100 - Ministry of Energy	8,192,428.00	-	50,000,000.00	50,000,000.00
Installation of 1[No] 500KVA, 11/0.415KV Transformer Substation at the Teachers Professional Development Centre and Bulk Meter in Owa-Oyibu in Ika North East LGA	14100123004200 - Power - General	023100100100 - Ministry of Energy	8,077,654.39	-	56,000,000.00	56,000,000.00
Installation of 1(No) 500KVA, 11/0.415KV Transformer Substation at the Federal Road safety Training Centre in Owa-Oyibu in Ika North East L.G.A	14100123004300 - Power - General	023100100100 - Ministry of Energy	6,843,292.09	-	58,000,000.00	58,000,000.00
Installation of 1 No, 500KVA.11/0.415KV Transformer Substation and Construction of 11KV Overhead Low Tension Network at G.R.A. Areas and Environ all in Owa-Oyibu in Ika North-East LGA	14100123004400 - Power - General	023100100100 - Ministry of Energy	3,661,218.56	-	58,000,000.00	58,000,000.00
Reinforcement of Electricity Power Supply and Construction of 3(Nos) 300KVA, 11/0.415KV Transformer Substations at James Ibori Road and Environs, Ogharaefe in Ethiope West L.G.A.	14100123004500 - Power - General	023100100100 - Ministry of Energy	22,000,000.00	-	62,000,000.00	62,000,000.00
Installation of 91 NOS of MEM 100W All-in-one Solar LED Powered Street Lights at Idumesah, Ika North East LGA	14100123004600 - Power - General	023100100100 - Ministry of Energy	48,000,000.00	-	29,000,000.00	29,000,000.00
Installation of 1(No.) 500KVA, 11/0415KV Transformer Substation at the Diocese of Ika Anglican Church Cathedral, Ika Grammar School and Environs, Boji Boji Owa Ika North East LGA	14100123004700 - Power - General	023100100100 - Ministry of Energy	4,830,036.59	-	83,000,000.00	83,000,000.00
Repair of Broken down 1 (No.) 2.5MVA, 33/11KV Power Transformer at Edjophe Community in Ukhelli South LGA	14100123004800 - Power - General	023100100100 - Ministry of Energy	11,500,000.00	-	83,000,000.00	83,000,000.00
Rehabilitation/Reactivation of the Existing Electricity Power Supply at the Nigeria Correctional Service (Medium Prison) Oqwashii-Uku in Aniocha South LGA.	14100123004900 - Power - General	023100100100 - Ministry of Energy	1,667,359.13	-	41,000,000.00	41,000,000.00
Extension of 33KV overhead high voltage network from Aglona Town to Tor-Apeleriri, construction of low tension distribution network distribution network and installation of 1(No) 300KVA 33KVAS /415V transformer substation in Toru-Apeleriri in Patani Local Government Area	14100123005000 - Power - General	023100100100 - Ministry of Energy	4,955,757.56	-	8,000,000.00	8,000,000.00
Construction of 33KV Overhead (OH)High Tension Line from Gbaregolor Across Raymond Creek to Esanna Town in Bomadi Local Government Area	14100123005100 - Power - General	023100100100 - Ministry of Energy	196,246,838.45	-	4,000,000.00	4,000,000.00
Installation of 70 Unit of DS160 Micro Power Hybrid Bow Solar Streetlight at Liberty Estate Asaba, Oshimili South LGA, Delta State	14100123005200 - Power - General	023100100100 - Ministry of Energy	17,571,917.00	-	41,000,000.00	41,000,000.00
Installation 2No. 2.5MVA, 33/11KV Injection Transformers in two different locations, Construction of double circuit Feeder lines to Power the Eleven Transformers in the Community and the Replacement of 2(Nos.) 500KVA Transformer to restore the Public Electricity Power Supply in Mosogor Town, Ethiope-West L.G.A	14100123005300 - Power - General	023100100100 - Ministry of Energy	11,500,000.00	-	8,000,000.00	8,000,000.00
Installation 1Nos. 300KVA, 11/0.415KV Transformer Substation at Christian Association of Nigeria (CAN) Secretariat. AMB. Raph. Uwachue way, Asaba in Oshimili-South L.G.A	14100123005400 - Power - General	023100100100 - Ministry of Energy	16,385,588.94	-	62,000,000.00	62,000,000.00
Reinforcement of Electricity Power Supply and Construction of 3(Nos) 300KVA, 11/0.415KV Transformer Substations at James Ibori Road and Environs, Ogharaefe in Ethiope West L.G.A.	14100123005500 - Power - General	023100100100 - Ministry of Energy	6,290,887.00	-	41,000,000.00	41,000,000.00
Supply and Installation of 1No. 1000KVA Soundproof Caterpillar (CAT) Generator at the Nigerian Maritime University Okerenkoko, Delta State	14100123005600 - Power - General	023100100100 - Ministry of Energy	35,100,000.00	-	25,000,000.00	25,000,000.00
Installation of (1No.) 200KVA, 11/0.415 KV Transformer and Reinforcement of the Electricity Power Supply along Okpanam Road, by Astoria Restaurant and Environs, Asaba	14100123005700 - Power - General	023100100100 - Ministry of Energy	1,900,000.00	-	8,000,000.00	8,000,000.00
Extension of Electricity Power Supply to the Ministry of Energy Multi-Purpose Co-operative Society Housing Estate at Isele Azaqba	14100123005800 - Power - General	023100100100 - Ministry of Energy	6,905,609.96	-	50,000,000.00	50,000,000.00
Rehabilitation and Reinforcement of Agbor Alindima Electricity Power Supply at Ute-Erumu and Owa Alindima in Ika North East L.G.A Ekuku Agbor, Obi-Iduhor, and Obi-Agbor in Ika-South L.G.A and Ebbudu-Akaih in Aniocha- South L.G.A	14100123005900 - Power - General	023100100100 - Ministry of Energy	40,120,076.00	-	50,000,000.00	50,000,000.00
Installation of 65 Units of MEM/ Felicity turbo 60 w all in one solar street light at patani town road to Agoloma road junction patani,patani L.G.A.	14100123006000 - Power - General	023100100100 - Ministry of Energy	1,000,000.00	-	58,000,000.00	58,000,000.00
Construction of transformer substation and low voltage lines at Efeizomor road and environs Boji-Boji-owa in Ika north East L.G.A, Delta State.	14100123006100 - Power - General	023100100100 - Ministry of Energy	6,932,782.00	-	16,000,000.00	16,000,000.00
Reconstruction of Electricity power supply at Oko-Odifulu community in Oshimili South L.G.A	14100123006200 - Power - General	023100100100 - Ministry of Energy	5,794,197.95	-	62,000,000.00	62,000,000.00
Reactivation of Electricity power supply And Installation of 3 (NOS) 300KVA, 11/0.415KV Transformers at Ejeme-Anigor and Ejeme-unor communities in Aniocha-south L.G.A.	14100123006300 - Power - General	023100100100 - Ministry of Energy	50,000,000.00	-	37,000,000.00	37,000,000.00

Installation of 25 Nos of felicity turbo 60W All-In-One LED Solar Streetlight at the Ogbegonogo Market and 15 Nos of felicity turbo 60W All-In-One LED Solar Streetlight at the Government General Hospital Okwe totaling 40Nos of felicity turbo 60W All-In-One LED Solar Streetlight	14100123006400 - Power - General	023100100100 - Ministry of Energy	51,000,000.00	-	25,000,000.00	25,000,000.00
Reinforcement of EPS at 6th Street, DOPA Housing Estate and Kikanwa/Ebegboni Street, Off Owa-Ekei Road, in Ika South LGA	14100123006500 - Power - General	023100100100 - Ministry of Energy	5,000,000.00	-	25,000,000.00	25,000,000.00
Reinforcement of EPS and Installation of Transformer at Ihumere Community in Ika South LGA	14100123006600 - Power - General	023100100100 - Ministry of Energy	3,631,426.00	-	50,000,000.00	50,000,000.00
Installation of 1(No) 300KVA, 33/0.415KV Transformer at Ogbe-Ijaw Community in Warri South-West LGA	14100123006700 - Power - General	023100100100 - Ministry of Energy	7,355,633,365.43	5,348,137,781.83	58,000,000.00	58,000,000.00
Extension of power supply from Nigerian Immigration Service to the Federal Road Safety Office Complex, Asaba/Ibusa Road, Asaba	14100123006800 - Power - General	023100100100 - Ministry of Energy	51,300,000.00	-	75,000,000.00	75,000,000.00
Installation/Reinforcement of EPS at Liberty Estate, High Court Road, Asasaba	14100123006900 - Power - General	023100100100 - Ministry of Energy	80,536,880.00	-	85,000,000.00	85,000,000.00
Provision of 78(Nos) MEM 100W All-in-One LED Solar Streetlights at Ogbeinma Town, Bomadi in Bomadi LGA	14100123007000 - Power - General	023100100100 - Ministry of Energy	30,000,000.00	-	180,000,000.00	180,000,000.00
Replacement of burnt 2(Nos) 2.5MVA, 33/11KV injection Transformer Substations and Reactivation of the EPS Network at Abavo in Ika South LGA	14100123007100 - Power - General	023100100100 - Ministry of Energy	25,000,000.00	-	58,000,000.00	58,000,000.00
Installation of 78(Nos) All-In-One LED Solar Powered Streetlight at Ute Okpu, Ika North East LGA	14100123007200 - Power - General	023100100100 - Ministry of Energy	4,900,000.00	-	50,000,000.00	50,000,000.00
Provision of 182 units MEM 60W All-In-One Solar Powered Streetlight at Idumu-Ebor/Alegwe in Owa Alero Ika North East	14100123007300 - Power - General	023100100100 - Ministry of Energy	240,000,000.00	-	70,000,000.00	70,000,000.00
Installation of 47(Nos) MEM 60W All-In-One Solar Powered Streetlight at Tom Adigwe Street and environ in Asaba Oshimili South LGA	14100123007400 - Power - General	023100100100 - Ministry of Energy	3,000,000.00	-	58,000,000.00	58,000,000.00
Provision of Generators for the Zonal Offices of the Institute of Continuing Education.	14100123007500 - Power - General	023100100100 - Ministry of Energy	60,000,000.00	57,329,146.95	58,000,000.00	58,000,000.00
Extension of Low Voltage EPS and Installation of 1(No) 300KVA, 33/0.415KV Transformer at Patani New Layout, Patani LGA	14100123007600 - Power - General	023100100100 - Ministry of Energy	4,276,622.00	-	62,000,000.00	62,000,000.00
Purchase of Distribution Transformers/Reinforcement/Upgrading of existing substation and Power Supply in the State	14100123007700 - Power - General	023100100100 - Ministry of Energy	225,000,000.00	149,346,061.40	66,000,000.00	66,000,000.00
Electricity Power Supply to new Asaba Market along Oko road Junction in Oshimili South LGA	14100123007800 - Power - General	023100100100 - Ministry of Energy	50,000,000.00	-	125,000,000.00	125,000,000.00
Installation of Solar Streetlights at Ozanogogo in Ika South LGA	14100123007900 - Power - General	023100100100 - Ministry of Energy	75,000,000.00	-	58,000,000.00	58,000,000.00
Provision of Generators for Government Offices, Housing Units and Lodges.	14100123008000 - Power - General	023100100100 - Ministry of Energy	272,000,000.00	446,690,678.35	58,000,000.00	58,000,000.00
Installation/Maintenance/Reactivation of Streetlights in the State.	14100123008100 - Power - General	023100100100 - Ministry of Energy	50,000,000.00	-	58,000,000.00	58,000,000.00
Extension of existing 250Watts LED Streetlights along the median on Okpanam Road from Legislative Quarters to Okpanam	14100123008200 - Power - General	023100100100 - Ministry of Energy	50,000,000.00	-	66,000,000.00	66,000,000.00
Rehabilitation and Installation of Tower/Column Mounted 2000W High Intensity Streetlights and Provision of Electricity within the Premises of Cenotaph, Asaba	14100123008300 - Power - General	023100100100 - Ministry of Energy	10,000,000.00	-	170,000,000.00	170,000,000.00
Installation/maintenance of garden lights in public squares, Roundabouts and Road Intersections in the state	14100123008400 - Power - General	023100100100 - Ministry of Energy	20,000,000.00	-	62,000,000.00	62,000,000.00
Installation of telephone, PAS and computer facilities at government offices, Residence and estates	14100123008500 - Power - General	023100100100 - Ministry of Energy	10,000,000.00	-	58,000,000.00	58,000,000.00
Installation of Solar LED Lights at the Fruit Shops, Asaba	14100123008600 - Power - General	023100100100 - Ministry of Energy	20,000,000.00	-	41,000,000.00	41,000,000.00
Installation of Solar Powered Streetlights at Ogbogonogo Market, Junior Staff Quarters & Okwe General Hospital, Asaba	14100123008700 - Power - General	023100100100 - Ministry of Energy	25,000,000.00	-	70,000,000.00	70,000,000.00
Minor Works (Repair of office building)	14100123008800 - Power - General	023100100100 - Ministry of Energy	10,000,000.00	-	45,000,000.00	45,000,000.00
Procurement of Energy Data Bank System for PRS/ Data Collection Van	14100123008900 - Power - General	023100100100 - Ministry of Energy	5,000,000.00	-	70,000,000.00	70,000,000.00
Reinforcement of Electricity Power Supply and Installation of 1No. 200KVA, 11/0.415KV Transformer at Pastor Chuka Agwuegbu Street and Environs in Oshimili South LGA	14100123009000 - Power - General	023100100100 - Ministry of Energy	17,000,000.00	-	75,000,000.00	75,000,000.00
Reactivation of the EPS and installation of 3(Nos) 300kva,11/0.415kv transformers at Ejeme Anioqor and Ejeme-Unor Communities in Aniocha South LGA	14100123009100 - Power - General	023100100100 - Ministry of Energy	1,996,799.47	-	50,000,000.00	50,000,000.00
Installation of 3Nos transformers at Ekiugbo Community in Ughelli North LGA	14100123009200 - Power - General	023100100100 - Ministry of Energy	55,126,496.00	-	58,000,000.00	58,000,000.00
Reinforcement of electricity power supply at Owa-Alero Community, Alegwe St., Old market Rd., Alioqe Qtrs and the faculty of Engineering, University of Delta in Ika N/E LGA	14100123009300 - Power - General	023100100100 - Ministry of Energy	1,280,000,000.00	1,211,389,367.47	29,000,000.00	29,000,000.00
Construction of 11KV O/H HT Commercial Lines from Owa-Alero to old Lagos/Asaba Road, Agbor in Ika N/East LGA	14100123009400 - Power - General	023100100100 - Ministry of Energy	151,861,982.00	-	45,000,000.00	45,000,000.00
Provision and installation of 1No. 165KVA S/P Perkins Generator (F.G. Wilson) at the premises of Delta State Government House, Asaba	14100123009500 - Power - General	023100100100 - Ministry of Energy	1,870,000.00	-	50,000,000.00	50,000,000.00
Installation of 1MVA 33/11KV Injection Substation at Ministry of Energy Multi-Purpose Co-operative Estate at Issele-Azagba	14100123009600 - Power - General	023100100100 - Ministry of Energy	6,905,609.96	-	12,000,000.00	12,000,000.00
Provision of Solar Streetlights inside WDU, Otumara, Ogharefe New Layout Delta State Teaching Hospital	14100123009700 - Power - General	023100100100 - Ministry of Energy	50,000,000.00	-	116,000,000.00	116,000,000.00

Rehabilitation of Solar Streetlights at Ayoro Lane, Enerhen Road, Uvwie LGA	14100123009800 - Power - General	023100100100 - Ministry of Energy	13,000,000.00	-	83,000,000.00	83,000,000.00
Extension of Electricity Power Supply and Installation of Transformer in Ovade and Otefe Community in Oghara, Ethiope East LGA	14100123009900 - Power - General	023100100100 - Ministry of Energy	35,000,000.00	-	83,000,000.00	83,000,000.00
Construction/Erection/Installation of Solar Streetlights from St. Michael Anglican church to the cottage hospital, Akumazi (along Akumazi-Umuocha/Ekwuoma Road)	14100123010000 - Power - General	023100100100 - Ministry of Energy	20,000,000.00	-	100,000,000.00	100,000,000.00
Construction and erection of Solar streetlights from the New Abraka to General Hospital Udomi Abavo in Ika South LGA	14100123010100 - Power - General	023100100100 - Ministry of Energy	20,000,000.00	-	29,000,000.00	29,000,000.00
Installation of Solar Streetlights for Edike Street, Agbor, Ika South LGA	14100123010200 - Power - General	023100100100 - Ministry of Energy	20,000,000.00	-	62,000,000.00	62,000,000.00
Installation of Solar street light at Erawha Owhe, Isoko North LGA	14100123010300 - Power - General	023100100100 - Ministry of Energy	20,000,000.00	-	62,000,000.00	62,000,000.00
Installation of Solar streetlights at Otor Igho, Isoko North LGA	14100123010400 - Power - General	023100100100 - Ministry of Energy	20,000,000.00	-	83,000,000.00	83,000,000.00
Reactivation and repair of existing Solar streetlights in Ozoro, Isoko North LGA	14100123010500 - Power - General	023100100100 - Ministry of Energy	20,000,000.00	-	91,000,000.00	91,000,000.00
Reactivation and repair of Oleh Streetlights, Isoko South LGA	14100123010600 - Power - General	023100100100 - Ministry of Energy	20,000,000.00	-	100,000,000.00	100,000,000.00
Reactivation and repair of streetlights in Owhegbo, Isoko North LGA	14100123010700 - Power - General	023100100100 - Ministry of Energy	20,000,000.00	-	45,000,000.00	45,000,000.00
Reactivation and repair of Otor-Owhe Solar Streetlights, Isoko North	14100123010800 - Power - General	023100100100 - Ministry of Energy	15,000,000.00	-	41,000,000.00	41,000,000.00
Establishment of Energy hub in University of Delta Agbor/Owa-Alero and environs	14100123010900 - Power - General	023100100100 - Ministry of Energy	10,000,000.00	-	41,000,000.00	41,000,000.00
Establishment of Energy hub in Delta State University, Abraka and environs	14100123011000 - Power - General	023100100100 - Ministry of Energy	10,000,000.00	-	29,000,000.00	29,000,000.00
Establishment of Energy hub in Warri and environs	14100123011100 - Power - General	023100100100 - Ministry of Energy	10,000,000.00	-	33,000,000.00	33,000,000.00
Establishment of Energy hub in Delta State University of Science and Technology Ozoro/Oleh and environs	14100123011200 - Power - General	023100100100 - Ministry of Energy	10,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of Distribution Transformers for Rehabilitation of Existing Power Supply in Delta North Senatorial District	14100123011300 - Power - General	023100100100 - Ministry of Energy	120,000,000.00	1,965,593.82	58,000,000.00	58,000,000.00
Purchase of Distribution Transformers for Rehabilitation of Existing Power Supply in Delta Central Senatorial District	14100123011400 - Power - General	023100100100 - Ministry of Energy	120,000,000.00	-	163,700,000.00	163,700,000.00
Purchase of Distribution Transformers for Rehabilitation of Existing Power Supply in Delta South Senatorial District	14100123011500 - Power - General	023100100100 - Ministry of Energy	120,000,000.00	-	70,000,000.00	70,000,000.00
Installation of Solar Streetlights at Obi Ikechukwu Road, Agbor-Obi	14100123011600 - Power - General	023100100100 - Ministry of Energy	50,000,000.00	-	70,000,000.00	70,000,000.00
Electrification of Emese Community, Urude Quarters in Ozoro Kingdom	14100123011700 - Power - General	023100100100 - Ministry of Energy	15,000,000.00	-	41,000,000.00	41,000,000.00
Reinforcement of Electricity Supply at Ozoro and Environs	14100123011800 - Power - General	023100100100 - Ministry of Energy	20,000,000.00	-	58,000,000.00	58,000,000.00
Procurement and Installation of Transformers of various capacities for On-going projects without Transformers	14100123011900 - Power - General	023100100100 - Ministry of Energy	200,000,000.00	-	41,000,000.00	41,000,000.00
Reinforcement of Electricity Power Supply to Akwolor - Idumugbe Community	14100123012000 - Power - General	023100100100 - Ministry of Energy	10,000,000.00	-	50,000,000.00	50,000,000.00
Replacement/Relocation of Vandalized Transformer at James Thomas and Oriaja, Oghara, Ethiope West LGA	14100123012100 - Power - General	023100100100 - Ministry of Energy	10,000,000.00	-	60,000,000.00	60,000,000.00
Installation of Solar Streetlights in Cities/Towns in Delta North Senatorial District	14100123012200 - Power - General	023100100100 - Ministry of Energy	100,000,000.00	-	60,000,000.00	60,000,000.00
Installation of Solar Streetlights in Cities/Towns in Delta South Senatorial District	14100123012300 - Power - General	023100100100 - Ministry of Energy	100,000,000.00	-	83,000,000.00	83,000,000.00
Installation of Solar Streetlights in Cities/Towns in Delta Central Senatorial District	14100123012400 - Power - General	023100100100 - Ministry of Energy	500,000,000.00	354,016,056.29	66,000,000.00	66,000,000.00
Installation of 1(No) 2.5MVA, 33/11KV Injection Transformer Substation, Reinforcement of the Existing 1(No.) 2.5MVA Transformer, Replacement of Faulty 200KVA, 11/0.415KV Transformer Substation at Urushue Village and Creation of Additional 3(Nos) 11KV Power Feeders for the Existing 2.5MVA Transformer at Eku, in Ethiope East LGA	14100123012500 - Power - General	023100100100 - Ministry of Energy	660,174,819.84	-	50,000,000.00	50,000,000.00
Installation of 1(No) 500KVA, 11/0.415KV Transformer Substation and Extension of the EPS Network at Akpara Street Junction and Environs in Ogbesere Community, Agbor-Obi, in Ika South LGA	14100123012600 - Power - General	023100100100 - Ministry of Energy	7,396,175.00	-	50,000,000.00	50,000,000.00
Expansion of Asaba 8.5MW Independent Power Plant (IPP) Distribution Network to Connect More Government Offices/Facilities	14100123012700 - Power - General	023100100100 - Ministry of Energy	100,000,000.00	-	25,000,000.00	425,000,000.00

Purchase/Supply of Critical Electrical Materials For The Re-Inforcement of the Existing Electricity Networks in Delta State	14100123012800 - Power - General	023100300100 - Rural Development Agency	150,000,000.00	-	150,000,000.00	150,000,000.00
Re-Inforcement/Rehabilitation of Electricity Supply Network across the State.	14100123012900 - Power - General	023100300100 - Rural Development Agency	250,000,000.00	-	150,000,000.00	150,000,000.00
Reinforcement of Electricity Supply at Odogun Estate, Ifeanyi-Eboigbe Road Owa-Oyibu, Ika North East LGA	14100123013000 - Power - General	023100300100 - Rural Development Agency	65,000,000.00	-	35,000,000.00	35,000,000.00
DTSG/Oil Producers Trade Section	21100123000100 - Oil and Gas Infrastructure	023200100100 - Ministry of Oil and Gas	33,000,000.00	-	30,000,000.00	30,000,000.00
Delta State Oil & Gas Resource Centre	21100123000200 - Oil and Gas Infrastructure	023200100100 - Ministry of Oil and Gas	2,000,000.00	-	45,000,000.00	45,000,000.00
Gas to Fuel for Household & Transportation Development	21100123000300 - Oil and Gas Infrastructure	023200100100 - Ministry of Oil and Gas	300,000,000.00	-	100,000,000.00	100,000,000.00
Oil & Gas Project support (Equipment)	21100123000400 - Oil and Gas Infrastructure	023200100100 - Ministry of Oil and Gas	81,000,000.33	-	50,000,000.00	50,000,000.00
Office Furniture (Tables, Chairs, Shelves)	13100123019700 - Reform of Government	023200100100 - Ministry of Oil and Gas	500,000.00	-	500,000.00	500,000.00
Office Equipment (Purchase of computers/Printers)	13100123019800 - Reform of Government	023200100100 - Ministry of Oil and Gas	2,000,000.00	-	15,000,000.00	15,000,000.00
Purchase of Computers	13100123019900 - Reform of Government	023200100100 - Ministry of Oil and Gas	4,000,000.00	-	30,000,000.00	30,000,000.00
Minor Works (Repair of Office Building)	13100123020000 - Reform of Government	023200100100 - Ministry of Oil and Gas	1,500,000.00	-	500,000.00	500,000.00
Development of non fossil fuels	21100123000500 - Oil and Gas Infrastructure	023200100100 - Ministry of Oil and Gas	4,000,000.00	-	15,000,000.00	15,000,000.00
National Gas Expansion Program	21100123000600 - Oil and Gas Infrastructure	023200100100 - Ministry of Oil and Gas	80,000,000.00	-	43,000,000.00	43,000,000.00
Deployment of Compact High Tech/Safety LPG Retail System	21100123000700 - Oil and Gas Infrastructure	023200100100 - Ministry of Oil and Gas	10,000,000.00	-	50,000,000.00	50,000,000.00
Establishment of Standard LPG Plants/Filling Stations Amenities Showroom	21100123000800 - Oil and Gas Infrastructure	023200100100 - Ministry of Oil and Gas	5,000,000.00	-	321,000,000.00	321,000,000.00
Completion of Construction of Aladja/Isaba Road	17100123000100 - Road - General	023400100100 - Ministry of Works Hqtrs	40,000,000.00	27,888,997.80	120,000,000.00	120,000,000.00
Construction of Aradhe/Ellu Old Road (Phase 1)	17100123000200 - Road - General	023400100100 - Ministry of Works Hqtrs	10,000,000.00	10,000,000.00	120,000,000.00	120,000,000.00
Engineering Survey and Design of Dualisation of Ughelli-Asaba, Road	17100123000300 - Road - General	023400100100 - Ministry of Works Hqtrs	40,000,000.00	40,000,000.00	100,000,000.00	100,000,000.00
Construction of Mbiri Township Roads	17100123000400 - Road - General	023400100100 - Ministry of Works Hqtrs	120,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00
Construction of Trans Warri - Ode-Itsekiri Bridges and Access Roads Phase I: Section I Ubeji to Ode-Itsekiri Roundabout with Spurs to Ijala Ugbodede, Orugbo and Ajigba - Inorin - Usele Communities and Section II (iii) Ode-Itsekiri Internal Roads	17100123000500 - Road - General	023400100100 - Ministry of Works Hqtrs	14,804,050,409.00	14,000,000,000.00	3,000,000,000.00	3,000,000,000.00
Construction of Kwekagbor Community Road	17100123000600 - Road - General	023400100100 - Ministry of Works Hqtrs	600,000,000.00	600,000,000.00	200,000,000.00	200,000,000.00
Dualisation of Asaba/Okpanam Road Section II	17100123000700 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	400,000,000.00	200,000,000.00	200,000,000.00
Dualisation of Ughelli-Asaba Road, (Sector A).	17100123000800 - Road - General	023400100100 - Ministry of Works Hqtrs	3,000,000,000.00	3,000,000,000.00	15,000,000,000.00	15,000,000,000.00
Construction of Ayakoromor Bridge across River Forcados, Ayakoromor	17100123000900 - Road - General	023400100100 - Ministry of Works Hqtrs	3,000,000,000.00	3,000,000,000.00	7,757,800,201.32	7,757,800,201.32
Widening of Warri/Sapele Road. Phase I: from Effurun Roundabout to Enerhen Junction (Warri Bus Rapid Transit (BRT) Project)	17100123001000 - Road - General	023400100100 - Ministry of Works Hqtrs	500,000,000.00	500,000,000.00	200,000,000.00	200,000,000.00
Rehabilitation of Jeddo Ughoton Road and Construction of Access Road to Eagles Height University	17100123001100 - Road - General	023400100100 - Ministry of Works Hqtrs	6,500,000,000.00	6,000,000,000.00	200,000,000.00	200,000,000.00
Construction of Ishiagwu/Ewulu Road	17100123001200 - Road - General	023400100100 - Ministry of Works Hqtrs	800,000,000.00	800,000,000.00	750,000,000.00	750,000,000.00
Emede Township Roads	17100123001300 - Road - General	023400100100 - Ministry of Works Hqtrs	300,000,000.00	-	200,000,000.00	200,000,000.00
Construction of Boji-Boji-Otolokpo Road	17100123001400 - Road - General	023400100100 - Ministry of Works Hqtrs	2,000,000,000.00	1,500,000,000.00	500,000,000.00	500,000,000.00
Construction of Oviri-Olomu/Egodor in Ughelli South and Burutu LGA	17100123001500 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	-	200,000,000.00	200,000,000.00
Construction of Oporoza Palace Road in Gbaramatu Kingdom, Warri South West LGA	17100123001600 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	-	200,000,000.00	200,000,000.00
Construction of Internal Roads in Ikpide-Irri Community in Isoko South Local Government Area	17100123001700 - Road - General	023400100100 - Ministry of Works Hqtrs	93,691,803.00	3,450,876.43	120,000,000.00	120,000,000.00
Construction of Okwagbe/Otutuama/Esaba Road, (Phase I: from Okwagbe to the first bridge)	17100123001800 - Road - General	023400100100 - Ministry of Works Hqtrs	321,000,000.00	-	120,000,000.00	120,000,000.00
Continuation of Agbarho/Orherhe/Otokutu Road, Section I (From Agbarho to Orherhe in Ughelli North LGA	17100123001900 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	120,000,000.00	120,000,000.00
Construction of Asaba-Ase/Abari Road	17100123002000 - Road - General	023400100100 - Ministry of Works Hqtrs	1,200,000,000.00	1,200,000,000.00	300,000,000.00	300,000,000.00

Construction of Obiaruku/Umuebu road in Ukwuani LGA	17100123002100 - Road - General	023400100100 - Ministry of Works Hqtrs	1,000,000,000.00	1,000,000,000.00	500,000,000.00	500,000,000.00
Construction of Ogulagha-Odimodi Road	17100123002200 - Road - General	023400100100 - Ministry of Works Hqtrs	800,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Owa-Alero-Umunede Road	17100123002300 - Road - General	023400100100 - Ministry of Works Hqtrs	1,500,000,000.00	1,500,000,000.00	300,000,000.00	300,000,000.00
Construction of Ogbe-Ijaw Internal Roads	17100123002400 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	200,000,000.00	200,000,000.00
Construction of Old Okpe Road, Jedd	17100123002500 - Road - General	023400100100 - Ministry of Works Hqtrs	126,119,420.00	-	120,000,000.00	120,000,000.00
Continuation and Completion of the Construction of the Road from Ughelli/Patani Expressway Junction to Bulu-Anjiama in Patani LGA	17100123002600 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Owa-Oyibu Township Roads	17100123002700 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Ugborodo Stadium Road	17100123002800 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	400,000,000.00	200,000,000.00	200,000,000.00
Construction of Roads in Ughelli North LGA	17100123002900 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	400,000,000.00	1,000,000,000.00	1,000,000,000.00
Construction of Arhagba - Orogun Road in Ughelli North Local Government Area (Phase I: From Arhagba/Emonu Junction to Ebor Community)	17100123003000 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	300,000,000.00	300,000,000.00
Construction of Aghogho Road, Odorubu, Patani	17100123003100 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	-	100,000,000.00	100,000,000.00
Reconstruction of the Failed Portions of Okuvo/Okugbogbo/Mereje Road	17100123003200 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Ituru Road, Elume, Sapele LGA	17100123003300 - Road - General	023400100100 - Ministry of Works Hqtrs	800,000,000.00	301,140,057.93	400,000,000.00	400,000,000.00
Construction of Ajuwawa Layout, Uzere	17100123003400 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	89,382,486.22	80,000,000.00	80,000,000.00
Construction of Internal Roads, Oleh Campus	17100123003500 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	200,000,000.00	200,000,000.00
Idheze Township Roads	17100123003600 - Road - General	023400100100 - Ministry of Works Hqtrs	300,000,000.00	-	200,000,000.00	200,000,000.00
Consultancy Service for the Construction of Asaba/Oko-Amakom/Oko-Obiokpu/Oko-Anala Road	17100123003700 - Road - General	023400100100 - Ministry of Works Hqtrs	30,000,000.00	-	30,000,000.00	30,000,000.00
Construction of Ibusa/Achalla/Asaba Road in Oshimili North Local Government Area (Phase II from Km 16.18 to Km 12.06)	17100123003800 - Road - General	023400100100 - Ministry of Works Hqtrs	1,500,000,000.00	1,500,000,000.00	300,000,000.00	300,000,000.00
Consultancy Service for the Study and Design of Storm Water Management and Control Measures in Asaba and Its Environs	17100123003900 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	-	100,000,000.00	100,000,000.00
Construction of drainage at Akpoisi Road, Sapele (Phase 2)	17100123004000 - Road - General	023400100100 - Ministry of Works Hqtrs	2,000,000,000.00	2,000,000,000.00	400,000,000.00	400,000,000.00
Construction of Torugbene/Ojobo Road (Section A: Length 3.104 Kilometres from end of NDDC project to approach to first bridge)	17100123004100 - Road - General	023400100100 - Ministry of Works Hqtrs	1,500,000,000.00	1,500,000,000.00	500,000,000.00	500,000,000.00
Construction of Asaba/Oko-Amakom/Oko-Obiokpu/Oko-Anala Road (Section I: Oko-Amakom/Oko-Obiokpu)	17100123004200 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	-	500,000,000.00	500,000,000.00
Construction of Odua Street using Concrete Interlocking Stones at Aboh	17100123004300 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Aje Street and School Road using Interlocking Stones at Egbokodo New Layout in Warri	17100123004400 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	-	50,000,000.00	50,000,000.00
Rehabilitation of failed Roads in Ugbuwangwe in Warri South Local Government Area	17100123004500 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	-	400,000,000.00	400,000,000.00
Construction of Hon. Abinoko way, community road and Ekuobodo village access road, Phase I: Ekuobodo village, Mosogar in Ethiope West LGA	17100123004600 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	150,000,000.00	150,000,000.00
Maintenance, Rehabilitation, Reconstruction and Construction of Roads in Efurun and Ekpan, Uvwie LGA	17100123004700 - Road - General	023400100100 - Ministry of Works Hqtrs	2,000,000,000.00	2,000,000,000.00	250,000,000.00	250,000,000.00
Construction of Kwale-Beneku bridge and approach roads in Ndokwa West and Ndokwa-East LGA	17100123004800 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	-	2,600,000,000.00	2,600,000,000.00
Construction of Tutu Lane/Obodokwu Road, Sapele	17100123004900 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	-	50,000,000.00	50,000,000.00
Rehabilitation of some internal roads in Orerokpe, Okpe LGA	17100123005000 - Road - General	023400100100 - Ministry of Works Hqtrs	7,500,000,000.00	7,000,000,000.00	200,000,000.00	200,000,000.00
Rehabilitation/Completion of the Dualisation of Ughelli-Asaba Road (Sector C2)	17100123005100 - Road - General	023400100100 - Ministry of Works Hqtrs	800,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Rehabilitation of Otokutu Axial Road and Maintenance of Otokutu/Ekrokpe Road in Ughelli South LGA	17100123005200 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	-	400,000,000.00	400,000,000.00
Construction of Niki-Tobi and Market Roads at Esanma in Bomadi Local Government Area	17100123005300 - Road - General	023400100100 - Ministry of Works Hqtrs	500,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Engr. Oyubu Godspower Street to Link Ibori Road, Oghara in Ethiope West Local Government Area	17100123005400 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	200,000,000.00	200,000,000.00
Construction of Access Road from Otumara Road to Western Delta Univeristy, Oghara in Ethiope West Local Government Area	17100123005500 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Olomoro Internal Roads in Isoko South Local Government Area	17100123005600 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	-	100,000,000.00	100,000,000.00

Construction of Obi-Ogo Eziokpor/Umuoshi Eziokpor Road in Ukwuani Local Government Area	17100123005700 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	150,000,000.00	150,000,000.00
Rehabilitation of Orhwhorun Main Road and the Construction of Ekrovie Road in Udu LGA	17100123005800 - Road - General	023400100100 - Ministry of Works Hqtrs	600,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Alihagwu Market Road, Ika South, Agbor	17100123005900 - Road - General	023400100100 - Ministry of Works Hqtrs	600,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Idumuza-Ewuru Road, Ika South, Agbor	17100123006000 - Road - General	023400100100 - Ministry of Works Hqtrs	1,000,000,000.00	1,000,000,000.00	150,000,000.00	150,000,000.00
Construction of Oginibo/Ohwahwa Road in Ughelli South LGA	17100123006100 - Road - General	023400100100 - Ministry of Works Hqtrs	3,000,000,000.00	3,000,000,000.00	300,000,000.00	300,000,000.00
Completion of the construction of Effurn-Otor/Iwhrekekan/Ughewwughe/Eruemukohwaren/Otor-Edo/Usiefurun Road in Ughelli South Local Government Area. Phase I: Iwhrekekan/Ughewwughe	17100123006200 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	-	150,000,000.00	150,000,000.00
Completion of the Construction of Ugbolu/Akwukwu-Igbo Road in Oshimili North Local Government Area (Phase I: from end of asphalt at Akwukwu-Igbo LG Council Secretariat to Akwukwu Board Camp (6.00 Kilometres))	17100123006300 - Road - General	023400100100 - Ministry of Works Hqtrs	50,000,000.00	-	150,000,000.00	150,000,000.00
Completion of the Dualisation of Ughelli/Asaba Road (Sector C1: Km 92 + 000 to Km117 + 000, Ossissa to Kwale Junction, Ogwashi-Uku)	17100123006400 - Road - General	023400100100 - Ministry of Works Hqtrs	750,000,000.00	-	9,300,000,000.00	9,300,000,000.00
Construction of Ireghwa Street, Boji-Boji Agbor.	17100123006500 - Road - General	023400100100 - Ministry of Works Hqtrs	750,000,000.00	-	50,000,000.00	50,000,000.00
Construction/Rehabilitation of Internal roads in Orogun town. (Hospital and Ossai Roads)	17100123006600 - Road - General	023400100100 - Ministry of Works Hqtrs	250,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Owa-Alero Internal Roads in Ika North East LGA	17100123006700 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	-	500,000,000.00	500,000,000.00
Construction of Flood Control Measures around Asaba Specialist Hospital, Asaba, Oshimili South LGA	17100123006800 - Road - General	023400100100 - Ministry of Works Hqtrs	50,000,000.00	-	500,000,000.00	500,000,000.00
Construction of Ohwelogbo Drainage, Phase I (Ovuzorie Macaulay/Edigre Road), Isoko North LGA	17100123006900 - Road - General	023400100100 - Ministry of Works Hqtrs	20,000,000.00	-	200,000,000.00	200,000,000.00
Construction of Civil Engineering Material Testing Laboratory in Asaba	17100123007000 - Road - General	023400100100 - Ministry of Works Hqtrs	20,000,000.00	-	100,000,000.00	100,000,000.00
Rehabilitation of the Ministry of Works Head Office (Minor Works)	17100123007100 - Road - General	023400100100 - Ministry of Works Hqtrs	5,000,000.00	-	50,000,000.00	50,000,000.00
Purchase of Office Equipment and Furniture	17100123007200 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of Computers/Computerization	17100123007300 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	20,000,000.00	20,000,000.00
Construction of Library Office in Ministry of Works	17100123007400 - Road - General	023400100100 - Ministry of Works Hqtrs	80,000,000.00	-	5,000,000.00	5,000,000.00
Construction of old Oviore/Ogoriwo/Agbarho/Eku Road	17100123007500 - Road - General	023400100100 - Ministry of Works Hqtrs	180,000,000.00	-	400,000,000.00	400,000,000.00
Construction of Ochor-Ochor Road and Discharge Drains.	17100123007600 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	100,000,000.00	100,000,000.00
Construction of the Ovirie Road, off Uloho Avenue Road in Ughelli North Local Government Area	17100123007700 - Road - General	023400100100 - Ministry of Works Hqtrs	500,000,000.00	-	50,000,000.00	50,000,000.00
Construction of the Daffruks Street, Oghara in Ethiope West Local Government Area	17100123007800 - Road - General	023400100100 - Ministry of Works Hqtrs	300,000,000.00	-	300,000,000.00	300,000,000.00
Rehabilitation of Oleh/Irri Aviara Road from Yanga Market to Aviara Town in Isoko South LGA	17100123007900 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	200,000,000.00	200,000,000.00
Construction of Osubi Township Roads, Osubi in Okpe Local Government Area	17100123008000 - Road - General	023400100100 - Ministry of Works Hqtrs	300,000,000.00	-	400,000,000.00	400,000,000.00
Construction of Ogbeinama Internal Roads (Phase I & II: College Road) in Bomadi LGA	17100123008100 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	200,000,000.00	200,000,000.00
Construction Egbidi Road, Ogbobagbene in Burutu LGA	17100123008200 - Road - General	023400100100 - Ministry of Works Hqtrs	1,000,000,000.00	1,000,000,000.00	200,000,000.00	200,000,000.00
Okpanam Bypass linking Okpanam to Benin/Asaba Expressway and adjoining Roads	17100123008300 - Road - General	023400100100 - Ministry of Works Hqtrs	600,000,000.00	-	400,000,000.00	400,000,000.00
Construction of Roads in Bomadi LGA	17100123008400 - Road - General	023400100100 - Ministry of Works Hqtrs	2,000,000,000.00	2,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Construction of Ewu Bridge across Orere River, Ughelli South LGA	17100123008500 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	-	2,000,000,000.00	2,000,000,000.00
Construction of Igbiti Street in Esieze Quarters, Off Jeddo-Ughoton, Ugbokodo in Okpe Local Government Area	17100123008600 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Internal Roads, Ogwashi-Uku Polytecnic	17100123008700 - Road - General	023400100100 - Ministry of Works Hqtrs	1,500,000,000.00	1,500,000,000.00	50,000,000.00	50,000,000.00
Construction of Ibusa/Okpanam/Akwukwu-Igbo Road	17100123008800 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	-	800,000,000.00	800,000,000.00
Construction of Etua-Ukpo Roads	17100123008900 - Road - General	023400100100 - Ministry of Works Hqtrs	250,000,000.00	-	150,000,000.00	150,000,000.00
Construction of Alohen/Ibiegwa Road, Alohen Ijue Ute-Okpu in Ika North East LGA	17100123009000 - Road - General	023400100100 - Ministry of Works Hqtrs	500,000,000.00	-	50,000,000.00	50,000,000.00

Construction of Roads in Delta North Senatorial District	17100123009100 - Road - General	023400100100 - Ministry of Works Hqtrs	300,000,000.00	-	2,000,000,000.00	2,000,000,000.00
Construction of Roads in Delta South Senatorial District	17100123009200 - Road - General	023400100100 - Ministry of Works Hqtrs	9,000,000,000.00	8,500,000,000.00	2,000,000,000.00	2,000,000,000.00
Construction of Ogbeinwari/Taiwari Patani Marine Road in Patani LGA	17100123009300 - Road - General	023400100100 - Ministry of Works Hqtrs	50,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Eliku/Aradhe/Ovrode Ofagbe/Orie/Okpe/Uro /Ada Road in Isoko North and Isoko North Local Government Area.	17100123009400 - Road - General	023400100100 - Ministry of Works Hqtrs	9,000,000,000.00	9,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Delta Central Senatorial District	17100123009500 - Road - General	023400100100 - Ministry of Works Hqtrs	825,626,678.00	-	2,000,000,000.00	4,000,000,000.00
Construction of Chief Mrakpor Street with adjoining streets and Otu-Jeremi Secondary School Road,Otu-Jeremi, in Ughelli South Local Government Area	17100123009600 - Road - General	023400100100 - Ministry of Works Hqtrs	1,500,000,000.00	806,797,773.09	100,000,000.00	100,000,000.00
Construction of Okerenkoko Township Roads, (Phase IV) in Warri South-West LGA	17100123009700 - Road - General	023400100100 - Ministry of Works Hqtrs	10,000,000,000.00	10,000,000,000.00	100,000,000.00	100,000,000.00
Construction of Concrete Roads at Kunukuna	17100123009800 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	70,000,000.00	70,000,000.00
Construction of Iyogo Road (Phase 3) Agbor-Obi, in Ika South Local Government Area	17100123009900 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	60,000,000.00	60,000,000.00
Construction of DTHA Staff Multi Purpose Corporative Estate Road, Okpanam	17100123010000 - Road - General	023400100100 - Ministry of Works Hqtrs	300,000,000.00	-	100,000,000.00	100,000,000.00
Rehabilitation/Construction of Akiewhe/Amiere/ IDU Secretariat Road, Akiewhe Owhe, Isoko North Local Government Area	17100123010100 - Road - General	023400100100 - Ministry of Works Hqtrs	229,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Interlink Roads in Asaba Metropolis	17100123010200 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	-	9,891,416,876.92	9,891,416,876.92
Construction of Ute-Erumu Internal Roads	17100123010300 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Idumebor Internal Roads	17100123010400 - Road - General	023400100100 - Ministry of Works Hqtrs	300,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Boji-Boji Township Roads in Ika North East LGA	17100123010500 - Road - General	023400100100 - Ministry of Works Hqtrs	250,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Construction of Bridge across River Ethiopie at Umusume Obiaruku, Ukwani LGA	17100123010600 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	400,000,000.00	400,000,000.00
Construction of Roads in Okpara Inland, Ethiopie East LGA	17100123010700 - Road - General	023400100100 - Ministry of Works Hqtrs	250,000,000.00	-	150,000,000.00	150,000,000.00
Construction of Township Road in Aragba Orogun	17100123010800 - Road - General	023400100100 - Ministry of Works Hqtrs	500,000,000.00	461,853,261.10	10,000,000.00	10,000,000.00
Construction of Ute Okpu Internal Roads, Ika N/E LGA	17100123010900 - Road - General	023400100100 - Ministry of Works Hqtrs	150,000,000.00	-	250,000,000.00	250,000,000.00
Construction of Roads in Alihame, Ika South LGA	17100123011000 - Road - General	023400100100 - Ministry of Works Hqtrs	5,000,000,000.00	5,000,000,000.00	50,000,000.00	50,000,000.00
Construction of Obianke Street with a spur to Peter Ossai Farm, DDPA Low Cost Housing Estate, Boji - Boji Agbor, Ika South LGA	17100123011100 - Road - General	023400100100 - Ministry of Works Hqtrs	300,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Egulemu Extension, and Sunny Ogwu Street/Deeper Life Street.	17100123011200 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Roads in Akugbene Town, Bomadi	17100123011300 - Road - General	023400100100 - Ministry of Works Hqtrs	5,000,000,000.00	4,000,000,000.00	500,000,000.00	500,000,000.00
Construction of Road from Obi - Ukpo/Ugiliama Road Junction to Ibabu, Onicha - Ukwuani, Ndokwa West LGA	17100123011400 - Road - General	023400100100 - Ministry of Works Hqtrs	6,000,000,000.00	5,000,000,000.00	500,000,000.00	500,000,000.00
Construction of Omene Road to Link Akintola Road with a spur to Akpobisi Road, Sapele in Sapele Local Government Area	17100123011500 - Road - General	023400100100 - Ministry of Works Hqtrs	300,000,000.00	-	500,000,000.00	500,000,000.00
Johnny Street, Osubi, Okpe	17100123011600 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Okpai-Umom Road	17100123011700 - Road - General	023400100100 - Ministry of Works Hqtrs	750,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Iria/Izobo Street, Off Ovie Palace Road, Uvwie LGA	17100123011800 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Egbidi Road, Ogbobagbene in Burutu LGA	17100123011900 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	50,000,000.00	50,000,000.00
Chairman's Quarters Road linking Ughelli Asaba Road by Poly Gate, Ozoro	17100123012000 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Obomkpa/Ugboba Road in Aniocha North Local Government Area.	17100123012100 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Access Road to Obi Palace, Ubulu-Unor, Aniocha South LGA	17100123012200 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	-	250,000,000.00	250,000,000.00
Okpanam Bypass linking Okpanam to Benin/Asaba Expressway and adjoining Roads	17100123012300 - Road - General	023400100100 - Ministry of Works Hqtrs	80,000,000.00	-	50,000,000.00	50,000,000.00
Roads in Bomadi LGA	17100123012400 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	-	200,000,000.00	200,000,000.00
Construction of Igbiti Street in Esieze Quarters,Off Jeddo-Ughoton, Ugbokodo in Okpe Local Government Area	17100123012500 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Internal Roads Ogwashi-Uku Polytechnic	17100123012600 - Road - General	023400100100 - Ministry of Works Hqtrs	800,000,000.00	-	500,000,000.00	500,000,000.00
Construction of Ibusa/Okpanam/Akwukwu-Igbo Road	17100123012700 - Road - General	023400100100 - Ministry of Works Hqtrs	2,500,000,000.00	2,500,000,000.00	250,000,000.00	250,000,000.00
Iwride-Iyede Road	17100123012800 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	-	100,000,000.00	100,000,000.00
Isiah Road, Ubeji	17100123012900 - Road - General	023400100100 - Ministry of Works Hqtrs	1,500,000,000.00	-	200,000,000.00	200,000,000.00

Utagba-Ogbe (Eke Road)	17100123013000 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	3,450,876.43	200,000,000.00	200,000,000.00
Construction of 4Km Riverine Road Concrete Roads	17100123013100 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	300,000,000.00	300,000,000.00
Construction of Chief Debaotubo Ekpela Lane through Tuomo/Ogboabagbene Express Road in Tuomo Town, Burutu LGA	17100123013200 - Road - General	023400100100 - Ministry of Works Hqtrs	800,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Construction of Uduophori (Bomadi/Ohoro Junction)/Toru-Angiama/Toru-Apelebi/Patani Road (Phase III) in Patani L.G.A.	17100123013300 - Road - General	023400100100 - Ministry of Works Hqtrs	800,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Construction of Access Road from Nigercat Junction off NPA Road through Izakpo Road to the new Tankers Park, Ekpan in Uvwie Local Government Area	17100123013400 - Road - General	023400100100 - Ministry of Works Hqtrs	2,000,000,000.00	2,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Construction of Alohen/Ibiegwa Road, Ute-Okpu in Ika North East LGA	17100123013500 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Patani	17100123013600 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Construction of Francis Uwenedi Road (from Owanta/Aliosimi Road to Old Abraka Road), Owanta in Ika North-East LGA	17100123013700 - Road - General	023400100100 - Ministry of Works Hqtrs	3,000,000,000.00	3,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Delta South Senatorial District	17100123013800 - Road - General	023400100100 - Ministry of Works Hqtrs	300,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Construction of Ogbeinwari/Taiwari Patani Marine Road in Patani LGA	17100123013900 - Road - General	023400100100 - Ministry of Works Hqtrs	250,000,000.00	-	250,000,000.00	250,000,000.00
Construction of Ellu/Aradhe/Ovrode Ofagbe/Orie/Okpe/Uro /Ada Road in Isoko North and Isoko North Local Government Area.	17100123014000 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	-	350,000,000.00	350,000,000.00
Construction of Triple-Cell Box Culvert Along Jeddo-Ughoto Road in Okpe LGA	17100123014100 - Road - General	023400100100 - Ministry of Works Hqtrs	800,000,000.00	-	100,000,000.00	100,000,000.00
Rehabilitation and Asphalt Overlay of Oporaja Road, Off Warri-Benin Expressway in Okpe Local Government Area	17100123014200 - Road - General	023400100100 - Ministry of Works Hqtrs	300,000,000.00	-	500,000,000.00	500,000,000.00
Construction of Ighele Road, Oteri in Ughelli North Local Government Area at the cost	17100123014300 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	-	500,000,000.00	500,000,000.00
Construction of Triple-Cell Box Culvert/Rehabilitation of Oduaran Road in Ughelli, Ughelli-North LGA	17100123014400 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	-	500,000,000.00	500,000,000.00
Construction of Baptist Mission /Rerri Street, Oghara in Ethiope West LGA	17100123014500 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Diafiakpor Jackson Close and Seraphim Close off Sedeco Road (Access Road to CAN Chairman Residence), Udu Road in Uvwie Local Government Area	17100123014600 - Road - General	023400100100 - Ministry of Works Hqtrs	250,000,000.00	-	50,000,000.00	50,000,000.00
Rehabilitation of failed sections on Udu road from Udu bridge to railway track in Ujewwu, Udu Local Government Area	17100123014700 - Road - General	023400100100 - Ministry of Works Hqtrs	100,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Ehre/Ophororo/ Urwiche/ Owarorow to Agadame in Uwheru, Ughelli North.	17100123014800 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	200,000,000.00	200,000,000.00
Reconstruction and Resurfacing of Alihame/Agbor-Nta/Oki Road (from Old Lagos/Asaba Road to Oki Market) in Ika South LGA	17100123014900 - Road - General	023400100100 - Ministry of Works Hqtrs	2,000,000,000.00	2,000,000,000.00	100,000,000.00	100,000,000.00
Construction of Pamol Road from Champions Kpateghe Avenue to Benin/Warri Expressway, Oghara in Ethiope West Local Government Area	17100123015000 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Okerenkoko Township Roads, (Phase IV) in Warri South-West LGA	17100123015100 - Road - General	023400100100 - Ministry of Works Hqtrs	800,000,000.00	-	50,000,000.00	50,000,000.00
Concrete Roads at Kurukuna	17100123015200 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	-	150,000,000.00	150,000,000.00
Construction of Iyogo Road)Phase I) Agbor-Obi, in Ika South Local Government Area	17100123015300 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	100,000,000.00	100,000,000.00
Construction of DTHA Staff Multi Purpose Corporative Estate Road, Okpanam	17100123015400 - Road - General	023400100100 - Ministry of Works Hqtrs	800,000,000.00	-	100,000,000.00	100,000,000.00
Rehabilitation of Obi Ajudua Street and Construction of Idumuogbu Road, Umuodafe Quarters, Ibusa in Oshimili North LGA	17100123015500 - Road - General	023400100100 - Ministry of Works Hqtrs	600,000,000.00	-	100,000,000.00	100,000,000.00
Rehabilitation/Construction of Akiewhe/Amiere/ IDU Secretariat Road, Akiewhe Owhe, Isoko North Local Government Area	17100123015600 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	-	150,000,000.00	150,000,000.00
Construction of Concrete Pavement at Ebiogbo II and Extension of Ebiogbo I at Kpakiana in Bomadi Local Government Area	17100123015700 - Road - General	023400100100 - Ministry of Works Hqtrs	150,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Ute-Erumu Internal Roads	17100123015800 - Road - General	023400100100 - Ministry of Works Hqtrs	50,000,000.00	-	800,000,000.00	800,000,000.00
Construction of Boji-Boji Township Roads in Ika North East LGA	17100123015900 - Road - General	023400100100 - Ministry of Works Hqtrs	150,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Roads in Okpara Inland, Ethiope East LGA	17100123016000 - Road - General	023400100100 - Ministry of Works Hqtrs	750,000,000.00	-	700,000,000.00	700,000,000.00
Mosogar Township Roads	17100123016100 - Road - General	023400100100 - Ministry of Works Hqtrs	250,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Ufuoma Street, Off Okwumahgoa, Osubi, Okpe LGA	17100123016200 - Road - General	023400100100 - Ministry of Works Hqtrs	250,000,000.00	-	600,000,000.00	600,000,000.00
Construction of Aghalokpe Town Road from Adoaro Junction to Igbemishe Water Side and Associated Link Roads	17100123016300 - Road - General	023400100100 - Ministry of Works Hqtrs	350,000,000.00	-	500,000,000.00	500,000,000.00

Felix Anirah Crescent, Anirah L/Out, Sapele	17100123016400 - Road - General	023400100100 - Ministry of Works Hqtrs	2,200,000,000.00	2,000,000,000.00	100,000,000.00	100,000,000.00
Adagbrassa Township Road	17100123016500 - Road - General	023400100100 - Ministry of Works Hqtrs	700,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Maintenance of Joseph Atori Street with a spur to Oyboraye Close and Edaifogho Drive, Ovwian.	17100123016600 - Road - General	023400100100 - Ministry of Works Hqtrs	750,000,000.00	-	300,000,000.00	300,000,000.00
Construction of Otor -Udu/Erhiepihor/Owhrode/Oruhworun Road, Udu LGA	17100123016700 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	-	100,000,000.00	100,000,000.00
Rehabilitation of Imodje Orogun Road, Ughelli North LGA	17100123016800 - Road - General	023400100100 - Ministry of Works Hqtrs	750,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Township Road in Aragba Orogun	17100123016900 - Road - General	023400100100 - Ministry of Works Hqtrs	750,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Comrade Izeze Boulevard Road, Oginibo, Ughelli South LGA	17100123017000 - Road - General	023400100100 - Ministry of Works Hqtrs	500,000,000.00	-	250,000,000.00	250,000,000.00
Reconstruction of Onicha - Olona - Ezi - Ukala - Okute - Ebu Road, Aniocha North LGA	17100123017100 - Road - General	023400100100 - Ministry of Works Hqtrs	2,000,000,000.00	2,000,000,000.00	500,000,000.00	500,000,000.00
Completion of Obomkpa/Ukwunzu Road	17100123017200 - Road - General	023400100100 - Ministry of Works Hqtrs	400,000,000.00	-	80,000,000.00	80,000,000.00
Construction and Asphalt Overlay of Issele - Azagba/Otulu Road, Aniocha North LGA	17100123017300 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	500,000,000.00	500,000,000.00
Construction of Ute Okpu Internal Roads, Ika N/E LGA	17100123017400 - Road - General	023400100100 - Ministry of Works Hqtrs	530,000,000.00	-	150,000,000.00	150,000,000.00
Construction of Roads in Alihame, Ika South LGA	17100123017500 - Road - General	023400100100 - Ministry of Works Hqtrs	411,000,000.00	-	150,000,000.00	150,000,000.00
Construction of Obianke Street with a spur to Peter Ossai Farm, DDPA Low Cost Housing Estate, Boji - Boji Agbor, Ika South LGA	17100123017600 - Road - General	023400100100 - Ministry of Works Hqtrs	503,000,000.00	-	250,000,000.00	250,000,000.00
Construction of Egulemu Extension, and Sunny Ogwu Street/Deeper Life Street.	17100123017700 - Road - General	023400100100 - Ministry of Works Hqtrs	700,000,000.00	-	70,000,000.00	70,000,000.00
Construction of 2km Edherie - Ukpude - Ibedeni Road, Ndokwa East LGA	17100123017800 - Road - General	023400100100 - Ministry of Works Hqtrs	500,000,000.00	-	150,000,000.00	150,000,000.00
Construction of 1km Internal Raod in Kpakama Town, Bomadi LGA	17100123017900 - Road - General	023400100100 - Ministry of Works Hqtrs	800,000,000.00	-	400,000,000.00	400,000,000.00
Roads in Akugbene Town, Bomadi	17100123018000 - Road - General	023400100100 - Ministry of Works Hqtrs	800,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Iduwe Street, off Lagos/Asaba Road, Ika South	17100123018100 - Road - General	023400100100 - Ministry of Works Hqtrs	500,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Construction of Odeh Street , off Market Road, Abavo	17100123018200 - Road - General	023400100100 - Ministry of Works Hqtrs	800,000,000.00	-	4,718,469,539.57	4,718,469,539.57
Construction of Idumuezeaja Community Road, Ute Okpu, Ika North East	17100123018300 - Road - General	023400100100 - Ministry of Works Hqtrs	200,000,000.00	-	18,197,313,381.73	18,197,313,381.73
Isselegu Township Roads	17100123018400 - Road - General	023400100100 - Ministry of Works Hqtrs	250,000,000.00	-	650,000,000.00	650,000,000.00
Construction of Road from Obi - Ukpo/Uglijama Road Junction to Ibabu, Onicha - Ukwuani, Ndokwa West LGA	17100123018500 - Road - General	023400100100 - Ministry of Works Hqtrs	700,000,000.00	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Aniocha North LGA	17100123018600 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Aniocha South LGA	17100123018700 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Oshimili North LGA	17100123018800 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Oshimili South LGA	17100123018900 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Ukwuani LGA	17100123019000 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Ndokwa West LGA	17100123019100 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Burutu LGA	17100123019200 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Patani LGA	17100123019300 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Isoko North LGA	17100123019400 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Warri South LGA	17100123019500 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Warri South West LGA	17100123019600 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Ethiope East LGA	17100123019700 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Okpe LGA	17100123019800 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Sapele LGA	17100123019900 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Uvwie LGA	17100123020000 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Roads in Ughelli South LGA	17100123020100 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Internal Roads in Ethiope West LGA	17100123020200 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Internal Roads in Udu LGA	17100123020300 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00

Construction of Internal Roads in Isoko South LGA	17100123020400 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Internal Roads in Warri North LGA	17100123020500 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Internal Roads in Ndakwa East LGA	17100123020600 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Internal Roads in Ika North East LGA	17100123020700 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Internal Roads in Ika East South LGA	17100123020800 - Road - General	023400100100 - Ministry of Works Hqtrs	-	-	1,000,000,000.00	1,000,000,000.00
Office Equipment (laptops, desktops, photocopiers)	13100123016600 - Reform of Government	023600100100 - Directorate of Culture and Tourism	1,000,000.00	-	1,500,000.00	1,500,000.00
Office Furniture (chairs, tables, desks)	13100123016700 - Reform of Government	023600100100 - Directorate of Culture and Tourism	2,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of Computer	13100123016800 - Reform of Government	023600100100 - Directorate of Culture and Tourism	2,000,000.00	-	10,000,000.00	10,000,000.00
Minor Works (repair of office building)	13100123016900 - Reform of Government	023600100100 - Directorate of Culture and Tourism	500,000.00	-	6,000,000.00	6,000,000.00
Establishment of Library (provision of books)	13100123017000 - Reform of Government	023600100100 - Directorate of Culture and Tourism	1,000,000.00	-	1,500,000.00	1,500,000.00
Tourism Mission/ Exhibition and Conferences	13100123017100 - Reform of Government	023600100100 - Directorate of Culture and Tourism	20,000,000.00	-	3,000,000.00	3,000,000.00
Identification of new Tourist site/ Attraction	13100123017200 - Reform of Government	023600100100 - Directorate of Culture and Tourism	5,000,000.00	-	30,000,000.00	30,000,000.00
Phase Development and promotion of Domestic Tourist (River Ethiopia source umuaja)	13100123017300 - Reform of Government	023600100100 - Directorate of Culture and Tourism	10,000,000.00	-	10,000,000.00	10,000,000.00
Design of sculpture in strategic Roundabout in the state	13100123017400 - Reform of Government	023600100100 - Directorate of Culture and Tourism	80,000,000.00	74,638,942.77	10,000,000.00	10,000,000.00
Festival and Cultural Exposition (Rhythm of Delta)	13100123017500 - Reform of Government	023600100100 - Directorate of Culture and Tourism	150,000,000.00	48,396,748.54	165,000,000.00	165,000,000.00
Talent Hunt Development Project	13100123017600 - Reform of Government	023600100100 - Directorate of Culture and Tourism	30,000,000.00	52,810.11	158,000,000.00	158,000,000.00
Contruction of Film Village creative center Asaba	13100123017700 - Reform of Government	023600100100 - Directorate of Culture and Tourism	758,600,660.00	879,223,482.00	40,000,000.00	40,000,000.00
Construction of Leisure park Asaba	13100123017800 - Reform of Government	023600100100 - Directorate of Culture and Tourism	1,600,000,000.00	1,806,110,445.21	330,000,000.00	330,000,000.00
Publication / promotion of Delta Cultural Magazine Delta Heritage	13100123017900 - Reform of Government	023600100100 - Directorate of Culture and Tourism	5,000,000.00	-	770,000,000.00	770,000,000.00
Furniture (chairs, tables, book shelves)	13100123018100 - Reform of Government	023600400100 - Delta State Council of Arts and Culture	24,000,000.00	-	30,000,000.00	30,000,000.00
Tourism Board (Office Equipment/Furniture) laptops, printers, chairs, tables	13100123018000 - Reform of Government	023600500100 - Delta State Tourism Board	20,000,000.00	-	25,000,000.00	25,000,000.00
Minor Works (Renovation of Head Quarter and Field Offices)	13100123022200 - Reform of Government	023800100100 - Ministry of Economic Planning	70,000,000.00	83,601,696.08	70,000,000.00	70,000,000.00
Economic Research, Consultancy and other related matters	13100123022300 - Reform of Government	023800100100 - Ministry of Economic Planning	5,000,000.00	-	5,000,000.00	5,000,000.00
Production of Delta State General Economic Atlas	13100123022400 - Reform of Government	023800100100 - Ministry of Economic Planning	75,000,000.00	-	56,000,000.00	56,000,000.00
Economic Management (purchase of laptops and printers)	13100123022500 - Reform of Government	023800100100 - Ministry of Economic Planning	1,000,000.00	-	1,000,000.00	1,000,000.00
Library (purchase of books)	13100123022600 - Reform of Government	023800100100 - Ministry of Economic Planning	5,000,000.00	-	3,000,000.00	3,000,000.00
SSA ICT - Biometrics (purchase of laptops, printers, scanners)	13100123022700 - Reform of Government	023800100100 - Ministry of Economic Planning	12,000,000.00	8,497,188.12	10,000,000.00	10,000,000.00
Information and Data Management (Efficiency Unit)	13100123022800 - Reform of Government	023800100100 - Ministry of Economic Planning	5,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of Computers	13100123022900 - Reform of Government	023800100100 - Ministry of Economic Planning	10,000,000.00	-	5,000,000.00	5,000,000.00
Rehabilitation of the Office of the State Joint Planning Board in Asaba	13100123023000 - Reform of Government	023800100100 - Ministry of Economic Planning	5,000,000.00	-	10,000,000.00	10,000,000.00
Budget Dept (purchase computers, printers, scanners)	13100123023100 - Reform of Government	023800100100 - Ministry of Economic Planning	10,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of Office Equipment (purchase computers, printers, scanners)	13100123023200 - Reform of Government	023800100100 - Ministry of Economic Planning	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of Office Furniture (chairs, tables, shelves)	13100123023300 - Reform of Government	023800100100 - Ministry of Economic Planning	1,000,000.00	-	10,000,000.00	10,000,000.00
Office Equipment for field offices (purchase computers, printers, scanners)	13100123023400 - Reform of Government	023800100100 - Ministry of Economic Planning	10,000,000.00	-	1,000,000.00	1,000,000.00
Office furniture for field offices (chairs, tables, shelves)	13100123023500 - Reform of Government	023800100100 - Ministry of Economic Planning	10,000,000.00	-	10,000,000.00	10,000,000.00
NEPAD (purchase computers, printers, scanners)	13100123023600 - Reform of Government	023800100100 - Ministry of Economic Planning	7,000,000.00	-	10,000,000.00	10,000,000.00
NASSCO/SOCU Projects (purchase computers, printers, scanners)	13100123023700 - Reform of Government	023800100100 - Ministry of Economic Planning	10,000,000.00	-	7,000,000.00	7,000,000.00
National Identity Management (purchase computers, printers, scanners)	13100123023800 - Reform of Government	023800100100 - Ministry of Economic Planning	20,000,000.00	-	15,000,000.00	15,000,000.00
State Human Development Fund (SHDF) (including UNDP GCCC) / NEPAD	13100123023900 - Reform of Government	023800100100 - Ministry of Economic Planning	4,000,000.00	-	20,000,000.00	20,000,000.00
Purchase/Provision of Office equipment for UNICEF Programmes in the State	13100123024000 - Reform of Government	023800100100 - Ministry of Economic Planning	80,000,000.00	-	50,000,000.00	50,000,000.00
Egbokodo Training Centre	13100123024100 - Reform of Government	023800100100 - Ministry of Economic Planning	50,000,000.00	-	150,000,000.00	150,000,000.00
Small Towns Water Supply and Sanitation Programme (STWSSP)	13100123024200 - Reform of Government	023800100100 - Ministry of Economic Planning	150,000,000.00	33,500,000.00	20,000,000.00	20,000,000.00
IFAD Root And Tuber Expansion Programme (ADP)	13100123024300 - Reform of Government	023800100100 - Ministry of Economic Planning	20,000,000.00	-	154,000,000.00	154,000,000.00
Nigeria Erosion and Watershed Management Project (NEWMAP)	13100123024400 - Reform of Government	023800100100 - Ministry of Economic Planning	20,000,000.00	-	20,000,000.00	20,000,000.00
Purchase/ Provision of Office equipment/ Materials for Women's Fund for Economic Empowerment (WOFEE) programme	13100123024500 - Reform of Government	023800100100 - Ministry of Economic Planning	600,000,000.00	-	500,000,000.00	500,000,000.00
World Bank SEEFOR Projects	13100123024600 - Reform of Government	023800100100 - Ministry of Economic Planning	70,000,000.00	-	300,000,000.00	300,000,000.00
Purchase/Provision of Office equipments/materials for the aPOC (African) /NTD programmes in the State	13100123024700 - Reform of Government	023800100100 - Ministry of Economic Planning	1,000,000.00	-	600,000,000.00	600,000,000.00
Provision of Office equipment/materials for the Oversea Development Assistance programmes in the State	13100123024800 - Reform of Government	023800100100 - Ministry of Economic Planning	5,000,000.00	-	50,000,000.00	50,000,000.00
FG-PEWASH (Partnership for Expanded Water Supply, Sanitation & Hygiene)	13100123024900 - Reform of Government	023800100100 - Ministry of Economic Planning	270,000,000.00	-	70,000,000.00	70,000,000.00
Immunization, NIPD, MNCHW, Malaria and other Primary Health Activities-UNICEF Assistance	13100123025000 - Reform of Government	023800100100 - Ministry of Economic Planning	300,000,000.00	-	1,000,000.00	1,000,000.00
Rural Access and Mobility Project (RAMP)	13100123025100 - Reform of Government	023800100100 - Ministry of Economic Planning	70,000,000.00	-	100,000,000.00	100,000,000.00
World Bank-Nigeria Sustainable Urban & Rural Water Supply, Sanitation & Hygiene Programme (SURWASH) - Urban Water Corporation	13100123025200 - Reform of Government	023800100100 - Ministry of Economic Planning	75,000,000.00	-	5,000,000.00	5,000,000.00
World Bank-Nigeria Sustainable Urban & Rural Water Supply, Sanitation & Hygiene Programme (SURWASH) - STOWASSA	13100123025300 - Reform of Government	023800100100 - Ministry of Economic Planning	2,000,000,000.00	-	270,000,000.00	270,000,000.00
World Bank-Nigeria Sustainable Urban & Rural Water Supply, Sanitation & Hygiene Programme (SURWASH) - RUWASA	13100123025400 - Reform of Government	023800100100 - Ministry of Economic Planning	1,500,000,000.00	-	300,000,000.00	300,000,000.00
Provision/ purchase of office equipments for the NGF SCFN programmes in the State	13100123025500 - Reform of Government	023800100100 - Ministry of Economic Planning	1,500,000,000.00	-	70,000,000.00	70,000,000.00

Livelihood improvement Family Enterprises for Niger Delta	13100123025600 - Reform of Government	023800100100 - Ministry of Economic Planning	40,000,000.00	-	400,000,000.00	400,000,000.00
Purchase/Provision of Office materials for UNIDO programmes in the State	13100123025700 - Reform of Government	023800100100 - Ministry of Economic Planning	50,000,000.00	-	75,000,000.00	75,000,000.00
Purchase of office equipments for the UNDP-GEF Sustainable Fuelwood Management programme	13100123025800 - Reform of Government	023800100100 - Ministry of Economic Planning	50,000,000.00	-	2,000,000,000.00	2,000,000,000.00
Purchase/Provision of office materials for the Nigeria Institute for Medical research Office in Asaba	13100123025900 - Reform of Government	023800100100 - Ministry of Economic Planning	30,000,000.00	-	1,500,000,000.00	1,500,000,000.00
Purchase of Office Equipments (Computers, Stationaries etc) for Nigerian government CARES Programme Office	13100123026000 - Reform of Government	023800100100 - Ministry of Economic Planning	40,000,000.00	-	1,500,000,000.00	1,500,000,000.00
Purchase of Office equipment (Computers, Stationaries) for the Nigerian government HCD office Programme	13100123026100 - Reform of Government	023800100100 - Ministry of Economic Planning	2,000,000,000.00	-	40,000,000.00	40,000,000.00
Provision of office equipment for the the Focal Persons Office of AUDA-NEPAD Programme in Asaba	13100123026200 - Reform of Government	023800100100 - Ministry of Economic Planning	100,000,000.00	-	50,000,000.00	50,000,000.00
West Africa Coastal Area (WACA) Programme	13100123026300 - Reform of Government	023800100100 - Ministry of Economic Planning	750,000,000.00	-	50,000,000.00	50,000,000.00
Immunization Plus & Malaria Progress Programme (IMPACT)	13100123026400 - Reform of Government	023800100100 - Ministry of Economic Planning	50,000,000.00	-	30,000,000.00	30,000,000.00
Nigeria for Women Project (NFWP)	13100123026500 - Reform of Government	023800100100 - Ministry of Economic Planning	50,000,000.00	-	40,000,000.00	40,000,000.00
Skill Initiative for Africa (SIFA)	13100123026600 - Reform of Government	023800100100 - Ministry of Economic Planning	50,000,000.00	-	2,000,000,000.00	2,000,000,000.00
Rural Access & Agricultural Marketing Project (RAAMP)	13100123026700 - Reform of Government	023800100100 - Ministry of Economic Planning	200,000,000.00	176,180,353.36	100,000,000.00	100,000,000.00
Purchase and Provision of Office equipment for the focal person in the UNFPA programme	13100123026800 - Reform of Government	023800100100 - Ministry of Economic Planning	3,130,000,000.00	-	750,000,000.00	750,000,000.00
Rehabilitation of Water Schemes across the State	10100123000100 - Water Resources and	025200100100 - Ministry of Water Resources	600,000,000.00	6,427,696.17	850,000,000.00	850,000,000.00
Minor works (repair of office building)	13100123018900 - Reform of Government	025200100100 - Ministry of Water Resources	5,000,000.00	4,220,187.97	5,000,000.00	5,000,000.00
Completion of on-going projects	10100123000200 - Water Resources and	025200100100 - Ministry of Water Resources	235,296,846.00	101,524,029.58	200,000,000.00	200,000,000.00
New water supply schemes in upland & riverine areas	10100123000300 - Water Resources and	025200100100 - Ministry of Water Resources	500,000,000.00	122,271,285.12	350,000,000.00	350,000,000.00
Production of Master Plan for Water Development	10100123000400 - Water Resources and	025200100100 - Ministry of Water Resources	100,000,000.00	-	270,000,000.00	270,000,000.00
Purchase of hydrological/engineering equipment for ground water exploration and data collection	10100123000500 - Water Resources and	025200100100 - Ministry of Water Resources	10,000,000.00	8,959,982.99	10,000,000.00	10,000,000.00
Provision of treatment plants in urban cities	10100123000600 - Water Resources and	025200100100 - Ministry of Water Resources	150,000,000.00	-	70,000,000.00	70,000,000.00
Purchase of computer/computerisation and wide area network for MWRD, UWB, RWSA and zonal offices	10100123000700 - Water Resources and	025200100100 - Ministry of Water Resources	5,000,000.00	313,511.97	10,000,000.00	10,000,000.00
Rehabilitation of Eliku Water Supply Scheme, Eliku, Isoko North	10100123000800 - Water Resources and	025200100100 - Ministry of Water Resources	27,000,000.00	-	10,000,000.00	10,000,000.00
Rehabilitation of Ozoro Water Supply Scheme, Ndokwa East LGA	10100123000900 - Water Resources and	025200100100 - Ministry of Water Resources	25,000,000.00	-	80,000,000.00	80,000,000.00
Water Project at Okerenkoko, Warri South West	10100123001000 - Water Resources and	025200100100 - Ministry of Water Resources	100,000,000.00	24,254,119.32	5,000,000.00	5,000,000.00
Construction of Solar Power Water Supply Scheme at AT&P. Owey Oghara in Ethiope West Local Government	10100123001100 - Water Resources and	025200100100 - Ministry of Water Resources	23,900,000.00	-	5,000,000.00	5,000,000.00
Construction of Toilets in Selected Public Areas in a bid to end Open Defecation	10100123001200 - Water Resources and	025200100100 - Ministry of Water Resources	100,000,000.00	70,348,325.05	5,000,000.00	5,000,000.00
Equipping of Data Centre (destops, laptops, scanners, printers)	13100123019000 - Reform of Government	025200100100 - Ministry of Water Resources	20,000,000.00	-	15,000,000.00	15,000,000.00
Rehabilitation of Afiakwo Water Supply Scheme, Afiakwo, Ndokwa East LGA	10100123001300 - Water Resources and	025200100100 - Ministry of Water Resources	25,000,000.00	-	25,000,000.00	25,000,000.00
Provision of Solar Powered Water Scheme, Umukwen, Alisimie	10100123001400 - Water Resources and	025200100100 - Ministry of Water Resources	25,000,000.00	-	40,000,000.00	40,000,000.00
Library (purchase of books)	13100123019100 - Reform of Government	025200100100 - Ministry of Water Resources	10,000,000.00	-	10,000,000.00	10,000,000.00
Provision of Bore Hole Water at Otor-Ewu in Ughelli South LGA	10100123001500 - Water Resources and	025200100100 - Ministry of Water Resources	42,497,419.00	40,514,523.37	10,000,000.00	10,000,000.00
Ogbe-Isongban Solar Water Project	10100123001600 - Water Resources and	025200100100 - Ministry of Water Resources	10,000,000.00	-	70,000,000.00	270,000,000.00
Rehabilitation of selected existing water schemes	10100123001900 - Water Resources and	025200200100 - Delta State Urban Water Corporation	400,000,000.00	358,979,539.00	400,000,000.00	400,000,000.00
Rehabilitation of Broken Down Water Schemes	10100123001700 - Water Resources and	025200300100 - Delta State Rural Water Supply & Sanitation	240,887,558.00	200,000,000.00	240,887,558.00	240,887,558.00
Rehabilitation of selected existing STOWASSA water schemes	10100123001800 - Water Resources and	025200400100 - Small Towns Water Supply and Sanitation	240,887,557.00	100,000,000.00	540,887,558.00	540,887,558.00
Office Equipment (computers, photocopiers)	13100123019200 - Reform of Government	025200500100 - Delta State Water Regulatory Commission	10,000,000.00	2,150,717.39	20,000,000.00	20,000,000.00
Remodeling/Rehabilitation of Governor's Lodge, Abuja	06100123000100 - Housing and Urban Dev	025300100100 - Ministry of Housing	1,934,175,174.75	661,992,962.65	100,000,000.00	100,000,000.00
Renovation and Furnishing of V.I.P. Guest Houses (Duplexes) 1,2,7,8 and the Renovation of Generator, Gate House and Fence at Extract Layout, Central Area, Asaba.	06100123000200 - Housing and Urban Dev	025300100100 - Ministry of Housing	7,360,020,810.75	4,775,228,022.46	200,522,312.70	200,522,312.70

Renovation of Deputy Governor's Lodge, Asaba	06100123000300 - Housing and Urban Dev	025300100100 - Ministry of Housing	2,404,175,174.75	97,417,535.49	100,000,000.00	100,000,000.00
Renovation/Maintenance of Government Quarters.	06100123000400 - Housing and Urban Dev	025300100100 - Ministry of Housing	1,304,175,174.75	1,056,760,664.09	1,200,000,000.00	1,200,000,000.00
Maintenance of Government House, Asaba	06100123000500 - Housing and Urban Dev	025300100100 - Ministry of Housing	800,000,000.00	6,427,696.17	15,743,270.73	15,743,270.73
Development of New Central Secretariat Complex.	06100123000600 - Housing and Urban Dev	025300100100 - Ministry of Housing	570,000,000.00	514,148,469.50	1,000,000,000.00	1,000,000,000.00
Completion and construction of 200 Nos. three (3) and four (4) Bedroom Bungalow at Okerenkoko New Town Dev. Project in Warri-South West LGA	06100123000700 - Housing and Urban Dev	025300100100 - Ministry of Housing	600,000,000.00	519,455,906.69	200,000,000.00	200,000,000.00
Construction//Expansion// Maintenance of Government Offices	06100123000800 - Housing and Urban Dev	025300100100 - Ministry of Housing	200,000,000.00	-	1,700,000,000.00	1,700,000,000.00
Construction of Office building for State Independent Electoral Commission (DSIEC) Asaba.	06100123000900 - Housing and Urban Dev	025300100100 - Ministry of Housing	-	-	200,000,000.00	200,000,000.00
Construction of Governor's Office (New Government House) Asaba.	06100123001000 - Housing and Urban Dev	025300100100 - Ministry of Housing	-	-	1,000,000,000.00	1,000,000,000.00
Governor's Office Annex Warri.	06100123001100 - Housing and Urban Dev	025300100100 - Ministry of Housing	-	-	50,000,000.00	50,000,000.00
Construction/Maintenance of V.I.P Guest Houses Asaba.	06100123001200 - Housing and Urban Dev	025300100100 - Ministry of Housing	-	-	220,178,204.91	220,178,204.91
Construction of Isoko Development Union Shopping Mall	06100123001300 - Housing and Urban Dev	025300100100 - Ministry of Housing	-	-	50,000,000.00	50,000,000.00
Construction of Ecumenical Centre, Asaba	06100123001400 - Housing and Urban Dev	025300100100 - Ministry of Housing	-	-	120,000,000.00	120,000,000.00
Consultancy Services for the Construction of Ecumenical Centre, Asaba	06100123001500 - Housing and Urban Dev	025300100100 - Ministry of Housing	-	-	6,000,000.00	6,000,000.00
Renovation of flats at the Permanent Secretaries Quarters	06100123001600 - Housing and Urban Dev	025300100100 - Ministry of Housing	-	-	50,000,000.00	50,000,000.00
Construction of Office Block/Building at the Old Government House, Asaba	06100123001700 - Housing and Urban Dev	025300100100 - Ministry of Housing	-	-	305,445,553.99	305,445,553.99
Sites and Services- Low & Medium Housing Estate 150No.Ibusa Road, Asaba	06100123001800 - Housing and Urban Dev	025300100100 - Ministry of Housing	-	-	50,000,000.00	50,000,000.00
Construction of SSG/Chief of Staff Offices/ Residential Apartments	06100123001900 - Housing and Urban Dev	025300100100 - Ministry of Housing	-	-	100,000,000.00	100,000,000.00
Reconstruction of the Perimeter Block Wall Fence at Government Housing Estate Okwe, Oshimilli South L.G.A	06100123002000 - Housing and Urban Dev	025300100100 - Ministry of Housing	-	-	300,000,000.00	300,000,000.00
Renovation of Acquired Estate (Former Speaker's Quarters) off DLA Road, Asaba	06100123002100 - Housing and Urban Dev	025300100100 - Ministry of Housing	-	-	50,000,000.00	50,000,000.00
Renovation and furnishing of Deputy Governor's Lodge, Abuja	06100123002200 - Housing and Urban Dev	025300100100 - Ministry of Housing	-	-	350,000,000.00	350,000,000.00
Provision of ICT Infrastructure, New Secretariat Asaba	06100123002300 - Housing and Urban Dev	025300100100 - Ministry of Housing	-	-	10,000,000.00	10,000,000.00
Social Housing Development across the state (Pilot Scheme)	06100123002400 - Housing and Urban Dev	025300100100 - Ministry of Housing	-	-	1,000,000,000.00	1,000,000,000.00
Office Furniture	13100123027800 - Reform of Government	025300100100 - Ministry of Housing	-	-	15,000,000.00	15,000,000.00
Construction/Expansion of Government Quarters	17100123020900 - Road - General	025300100100 - Ministry of Housing	-	-	2,700,000,000.00	2,700,000,000.00
Proposed Construction of Shopping Mall at Alihame, Agbor	17100123021000 - Road - General	025300100100 - Ministry of Housing	-	-	100,000,000.00	100,000,000.00
Renovation of the Governor's Lodge, Lagos	17100123021100 - Road - General	025300100100 - Ministry of Housing	-	-	50,000,000.00	50,000,000.00
Furnishing of the Governor's Lodge, Lagos	13100123027900 - Reform of Government	025300100100 - Ministry of Housing	-	-	50,000,000.00	50,000,000.00
Shared Facility Scheme of the National MSMEs Clinics.	17100123021200 - Road - General	025300100100 - Ministry of Housing	-	-	56,279,370.70	56,279,370.70
Reconstruction/Rehabilitation of SUBEB Headquarters, Asaba	17100123021300 - Road - General	025300100100 - Ministry of Housing	-	-	50,000,000.00	50,000,000.00
Proposed Construction of Block Wall Fence Gate House and Gate at Civic Center, Utagba-Unor	17100123021400 - Road - General	025300100100 - Ministry of Housing	-	-	50,000,000.00	50,000,000.00
Construction of New Conference Centre, Asaba	17100123021500 - Road - General	025300100100 - Ministry of Housing	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Civic Center (Okpokunor, Obotebe, Torugbene in Burutu LGA, Osubi, Orokpe in Okpe LGA, , Egbokodo Warri South LGA and Ulogwe Isumpe in Ndongwa West LGA)	17100123021600 - Road - General	025300100100 - Ministry of Housing	-	-	700,000,000.00	700,000,000.00
Social Housing Development Across the State (Pilot Scheme) Osubi, Ughelli, Burutu and Warri South	17100123021700 - Road - General	025300100100 - Ministry of Housing	-	-	1,000,000,000.00	1,000,000,000.00
Construction of Office building for State Independent Electoral Commission (DSIEC) Okpe, Sapele, Burutu and Bomadi	17100123021800 - Road - General	025300100100 - Ministry of Housing	-	-	500,000,000.00	500,000,000.00
Renovation of Ike-Onicha Townhall at Ike-Onicha, Ndongwa West LGA	17100123021900 - Road - General	025300100100 - Ministry of Housing	-	-	50,000,000.00	50,000,000.00
Rehabilitation & Overlay of Irri College/Uzere junction Road.	17100123027600 - Road - General	025400100100 - Ministry of Urban Renewal	14,037,451.69	-	14,037,451.69	14,037,451.69
Construction of N.C.C institute/State Owner-Occupiers Housing Estate/C.B.N Housing Estate Road.	06100123002500 - Housing and Urban Dev	025400100100 - Ministry of Urban Renewal	78,216,172.97	75,000,000.00	78,216,172.97	78,216,172.97
Rehabilitation & Resurfacing of Obi-Opute II Road.	17100123027700 - Road - General	025400100100 - Ministry of Urban Renewal	50,656,399.90	50,000,000.00	50,656,399.90	50,656,399.90
Construction of Burutu Township Road phase III.	17100123027800 - Road - General	025400100100 - Ministry of Urban Renewal	182,048,421.00	180,000,000.00	182,048,421.00	182,048,421.00
Provision of Solar Powered Street Lights at Okenmor Tilije Road, Umusume, Obiaruku	14100123013100 - Power - General	025400100100 - Ministry of Urban Renewal	59,839,975.70	59,000,000.00	59,839,975.70	59,839,975.70
Interventionist measures in cities Fund	17100123027900 - Road - General	025400100100 - Ministry of Urban Renewal	3,954,065,970.15	3,709,508,637.70	3,954,065,970.15	4,954,065,970.15

Construction of TB/Leprosy Road, Akwe/Osedjor-Onowhapor-Urhushue Junction - Ekrudu-Egbogbo-Uti-Samaqidi Road, Oria-Abraka	17100123028000 - Road - General	025400100100 - Ministry of Urban Renewal	10,000,000.00	5,161,998.10	10,000,000.00	10,000,000.00
Provision of Solar Street Light at Ororogha Street, & Eze-Obi-Ojukwu Close, Okanam	06100123002600 - Housing and Urban Dev	025400100100 - Ministry of Urban Renewal	16,509,842.00	-	16,509,842.00	16,509,842.00
Construction of Oruebor street, Palace street, Esame street, Oria-Abraka and Ugono - Umuehi road, in Ethiope East L.G.A.	09100123000200 - Environmental Improve	025400100100 - Ministry of Urban Renewal	180,000,000.00	180,000,000.00	180,000,000.00	180,000,000.00
Construction of Oviorie-Agborhoro-Okuredafe Road with 1 km Owware Road Spur in Ethiope-East L.G.A.	09100123000300 - Environmental Improve	025400100100 - Ministry of Urban Renewal	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
Construction of 2km Eku internal roads in Ethiope East L.G.A.	17100123028100 - Road - General	025400100100 - Ministry of Urban Renewal	221,675,335.40	200,000,000.00	615,333,758.00	615,333,758.00
Construction of Health Centre Road Odorobu Town Patani L.G.A.	17100123028200 - Road - General	025400100100 - Ministry of Urban Renewal	130,000,000.00	130,000,000.00	221,675,335.40	221,675,335.40
Construction of Esenebe Primary School Opuye Hotel Link Road Bomadi Overside, Bomadi LGA	17100123028300 - Road - General	025400100100 - Ministry of Urban Renewal	150,000,000.00	150,000,000.00	130,000,000.00	130,000,000.00
Construction of Rigid Pavement along Richard Koki street, Amatabe in Bomadi Town	17100123028400 - Road - General	025400100100 - Ministry of Urban Renewal	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
Construction of Urhuokpe street, Kokori,Tonukari-Arigbodi linking Ufuoma road and Okpara Waterside Drainage Water channel all in Ethiope East L.G.A.	17100123028500 - Road - General	025400100100 - Ministry of Urban Renewal	180,000,000.00	180,000,000.00	150,000,000.00	150,000,000.00
Supply and installation of 100 units of solar powered streetlights in Ute Okpu Community, Ika North East L.G.A.	14100123013200 - Power - General	025400100100 - Ministry of Urban Renewal	100,000,000.00	100,000,000.00	180,000,000.00	180,000,000.00
Construction of Internal Roads, Orhuakpor Ethiope East	17100123028600 - Road - General	025400100100 - Ministry of Urban Renewal	250,000,000.00	250,000,000.00	100,000,000.00	100,000,000.00
Provision of solar street light along Okobi Street and Environs in Ika South L.G.A.	14100123013300 - Power - General	025400100100 - Ministry of Urban Renewal	150,000,000.00	140,997,194.42	250,000,000.00	250,000,000.00
Provision of solar street light along Eku Market/River Road, Eku and Environs in Ethiope East L.G.A.	14100123013400 - Power - General	025400100100 - Ministry of Urban Renewal	100,000,000.00	100,000,000.00	150,000,000.00	150,000,000.00
Opening of Roads	17100123028700 - Road - General	025400100100 - Ministry of Urban Renewal	97,116,673.00	67,483,578.91	100,000,000.00	900,000,000.00
Slum Infrastructural Upgrade	17100123028800 - Road - General	025400100100 - Ministry of Urban Renewal	60,000,000.00	36,155,484.92	197,116,673.00	197,116,673.00
Urban Space Use Mgt. System (UMIS)	13100123028400 - Reform of Government	025400100100 - Ministry of Urban Renewal	50,000,000.00	50,000,000.00	60,000,000.00	60,000,000.00
Purchase/Provision of Accounting software for Management Information System in the Ministry	13100123028500 - Reform of Government	025400100100 - Ministry of Urban Renewal	5,000,000.00	5,000,000.00	50,000,000.00	50,000,000.00
Equipment for Engineers	13100123028600 - Reform of Government	025400100100 - Ministry of Urban Renewal	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Minor Works (repair of office building)	13100123028700 - Reform of Government	025400100100 - Ministry of Urban Renewal	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Equipment for Town Planners	13100123028800 - Reform of Government	025400100100 - Ministry of Urban Renewal	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Provision of Utility Vehicle (Hilux Van) for Monitoring/Evaluation in the Ministry	13100123028900 - Reform of Government	025400100100 - Ministry of Urban Renewal	6,000,000.00	6,000,000.00	5,000,000.00	5,000,000.00
Library (purchase of books)	13100123029000 - Reform of Government	025400100100 - Ministry of Urban Renewal	7,000,000.00	7,000,000.00	6,000,000.00	6,000,000.00
Provision of Solar Street Light along Ajuebon Street and environs, Boji Boji Owa	14100123013500 - Power - General	025400100100 - Ministry of Urban Renewal	100,000,000.00	100,000,000.00	7,000,000.00	7,000,000.00
Provision of Solar Light along Utumara WDU Road and environs, Ethiope West	14100123013600 - Power - General	025400100100 - Ministry of Urban Renewal	100,000,000.00	100,000,000.00	200,000,000.00	200,000,000.00
Demolition of illegal Defacing Structures	13100123029100 - Reform of Government	025400100100 - Ministry of Urban Renewal	5,000,000.00	5,000,000.00	200,000,000.00	200,000,000.00
Drawing /Planning Studio	13100123029200 - Reform of Government	025400100100 - Ministry of Urban Renewal	500,000.00	-	5,000,000.00	5,000,000.00
Urban Master Plan (Asaba Capital Territory, Sapele Amukpe-Oghara, Kwale, Agbor, Owa-Oyibu, Umunede, Ughelli, Abraka)	13100123029300 - Reform of Government	025400100100 - Ministry of Urban Renewal	2,000,000.00	-	500,000.00	500,000.00
Physical Devt. Plan/Devt. Control	13100123029400 - Reform of Government	025400100100 - Ministry of Urban Renewal	10,000,000.00	10,000,000.00	2,000,000.00	2,000,000.00
GIS / Computer System	13100123029500 - Reform of Government	025400100100 - Ministry of Urban Renewal	4,000,000.00	-	10,000,000.00	10,000,000.00
Office Equipment (laptops, desktops, photocopiers)	13100123016500 - Reform of Government	025400200100 - Urban and Regional Planning Board	24,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of Sceptealise equipmentfor purpose of Acquisition/Compensation of acquired lands	13100123014100 - Reform of Government	026000100100 - Ministry of Lands, Survey & Urban Dev	549,536,216.00	523,616,700.00	80,000,000.00	80,000,000.00
Payment of compensation to owners of wrongfully demolished properties in Asaba	13100123014200 - Reform of Government	026000100100 - Ministry of Lands, Survey & Urban Dev	1,000,000.00	-	2,000,000,000.00	2,000,000,000.00
Urban Master plan (Asaba Capital Territory, Sapele-Amukpe-Oghara, Kwale,Agbor Owa-Oyibu,Umunede, Ughelli,Patani,Abraka)	13100123014300 - Reform of Government	026000100100 - Ministry of Lands, Survey & Urban Dev	2,000,000.00	-	2,000,000.00	2,000,000.00
Physical Devt.Plan/Development control	13100123014400 - Reform of Government	026000100100 - Ministry of Lands, Survey & Urban Dev	10,000,000.00	5,172,498.91	5,000,000.00	5,000,000.00
Archives /Registry	13100123014500 - Reform of Government	026000100100 - Ministry of Lands, Survey & Urban Dev	5,000,000.00	-	130,000,000.00	130,000,000.00
Purchase of Buildings	13100123014600 - Reform of Government	026000100100 - Ministry of Lands, Survey & Urban Dev	48,000,000.00	48,000,000.00	20,000,000.00	20,000,000.00
Land Information system (LIS)/Capacity Building	13100123014700 - Reform of Government	026000100100 - Ministry of Lands, Survey & Urban Dev	10,000,000.00	10,000,000.00	50,000,000.00	50,000,000.00
Refurbishing of Utility/Monitoring Vehicle	13100123014800 - Reform of Government	026000100100 - Ministry of Lands, Survey & Urban Dev	5,000,000.00	-	50,000,000.00	50,000,000.00

Office Equipment and Furniture Zonal/Area Offices (laptops, desktops, printers)	13100123014900 - Reform of Government	026000100100 - Ministry of Lands, Survey & Urban Dev	5,000,000.00	-	20,000,000.00	20,000,000.00
Safe, Adding Machine and Calculators	13100123015000 - Reform of Government	026000100100 - Ministry of Lands, Survey & Urban Dev	500,000.00	-	20,000,000.00	20,000,000.00
Drawing Equipment	13100123015100 - Reform of Government	026000100100 - Ministry of Lands, Survey & Urban Dev	500,000.00	-	15,000,000.00	15,000,000.00
Planning, Research and Statistics Survey	13100123015200 - Reform of Government	026000100100 - Ministry of Lands, Survey & Urban Dev	6,000,000.00	5,344,001.09	20,000,000.00	20,000,000.00
GIS/LIS Computer System	13100123015300 - Reform of Government	026000100100 - Ministry of Lands, Survey & Urban Dev	4,000,000.00	-	30,000,000.00	30,000,000.00
Development of Library (purchase of books and shelves)	13100123015400 - Reform of Government	026000100100 - Ministry of Lands, Survey & Urban Dev	2,000,000.00	-	10,000,000.00	10,000,000.00
Land Use Allocation Committee	13100123015500 - Reform of Government	026000100100 - Ministry of Lands, Survey & Urban Dev	4,000,000.00	-	8,000,000.00	8,000,000.00
Delta State Boundary Committee	13100123015600 - Reform of Government	026000100100 - Ministry of Lands, Survey & Urban Dev	3,000,000.00	-	20,000,000.00	20,000,000.00
Delta state Border Community Development committee	13100123015700 - Reform of Government	026000100100 - Ministry of Lands, Survey & Urban Dev	3,000,000.00	-	20,000,000.00	20,000,000.00
Survey for all Government Lands	13100123015800 - Reform of Government	026005500100 - Office of the Surveyor General	43,000,000.00	-	43,000,000.00	43,000,000.00
Survey and demarcation of local government boundaries	13100123015900 - Reform of Government	026005500100 - Office of the Surveyor General	10,000,000.00	-	10,000,000.00	10,000,000.00
Opening of roads	13100123016000 - Reform of Government	026005500100 - Office of the Surveyor General	500,000.00	-	500,000.00	500,000.00
Survey Equipment (chains, rulers, tapes)	13100123016100 - Reform of Government	026005500100 - Office of the Surveyor General	10,000,000.00	-	10,000,000.00	10,000,000.00
Survey of Secondary School Lands in the state	13100123016200 - Reform of Government	026005500100 - Office of the Surveyor General	20,000,000.00	-	20,000,000.00	20,000,000.00
Office of the Surveyor-General (Office Furniture and Equipment)	13100123016300 - Reform of Government	026005500100 - Office of the Surveyor General	1,000,000.00	-	1,000,000.00	1,000,000.00
Geoinformatics (GIS)	13100123016400 - Reform of Government	026005500100 - Office of the Surveyor General	20,000,000.00	-	20,000,000.00	20,000,000.00
Office Equipment (laptops, scanners, photocopiers)	13100123035100 - Reform of Government	031801100100 - Judiciary Service Commission	5,000,000.00	-	4,000,000.00	4,000,000.00
Purchase of Office Furniture	13100123035200 - Reform of Government	031801100100 - Judiciary Service Commission	4,000,000.00	-	4,000,000.00	4,000,000.00
Minor Works (Repair of office building)	13100123035300 - Reform of Government	031801100100 - Judiciary Service Commission	3,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of Library Books & Equipment	13100123035400 - Reform of Government	031801100100 - Judiciary Service Commission	4,000,000.00	-	3,000,000.00	3,000,000.00
Computerization project	13100123035500 - Reform of Government	031801100100 - Judiciary Service Commission	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase and Installation of Telephone and Inter-Communication equipment	13100123035600 - Reform of Government	031801100100 - Judiciary Service Commission	17,000,811.00	-	20,000,000.00	20,000,000.00
Construction/Completion/Maintenance of High Courts and Magistrate Courts	13100123030700 - Reform of Government	031805100100 - High Court of Justice	170,000,000.00	170,000,000.00	100,000,000.00	100,000,000.00
Completion of Courts in Oil Producing Areas	13100123030800 - Reform of Government	031805100100 - High Court of Justice	200,000,000.00	200,000,000.00	150,000,000.00	150,000,000.00
Construction of Magistrate Court (Ogbe-Ijoh)	13100123030900 - Reform of Government	031805100100 - High Court of Justice	20,000,000.00	13,205,932.00	50,000,000.00	50,000,000.00
Construction of Magistrate Court at Okwagbe and Ewlu	13100123031000 - Reform of Government	031805100100 - High Court of Justice	30,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Magistrate Court at Erho-Abraka	13100123031100 - Reform of Government	031805100100 - High Court of Justice	20,000,000.00	-	50,000,000.00	50,000,000.00
Aghalokpe Magistrate Court Okpe LGA	13100123031200 - Reform of Government	031805100100 - High Court of Justice	129,000,000.00	82,283,645.30	50,000,000.00	50,000,000.00
Renovation/fencing/furnishing of High Courts & Magistrate Courts in Ethiope East	13100123031300 - Reform of Government	031805100100 - High Court of Justice	81,000,000.00	-	30,000,000.00	30,000,000.00
High Court Complex Warri (Temporary)	13100123031400 - Reform of Government	031805100100 - High Court of Justice	225,000,000.00	92,260,640.14	30,000,000.00	30,000,000.00
Construction, Landscaping & Interlocking of High Court, Sapele	13100123031500 - Reform of Government	031805100100 - High Court of Justice	10,000,000.00	-	30,000,000.00	30,000,000.00
Construction of High Court, Ogbe-Ijoh	13100123031600 - Reform of Government	031805100100 - High Court of Justice	40,000,000.00	-	5,000,000.00	5,000,000.00
Construction of High Court, Koko	13100123031700 - Reform of Government	031805100100 - High Court of Justice	8,000,000.00	-	20,000,000.00	20,000,000.00
Construction of Magistrate Court at Uwheru	13100123031800 - Reform of Government	031805100100 - High Court of Justice	10,000,000.00	-	20,000,000.00	20,000,000.00
Construction of Magistrate Court, Emevor	13100123031900 - Reform of Government	031805100100 - High Court of Justice	10,000,000.00	-	80,000,000.00	80,000,000.00
Construction of Magistrate Court at Etua-Ebiti Ndokwa West	13100123032000 - Reform of Government	031805100100 - High Court of Justice	10,000,000.00	-	301,000,000.00	301,000,000.00
Reconstruction of the collapsed Uncompleted High Court Complex Asaba	13100123032100 - Reform of Government	031805100100 - High Court of Justice	150,000,000.00	-	20,000,000.00	20,000,000.00
Rehabilitation of Courts	13100123032200 - Reform of Government	031805100100 - High Court of Justice	50,000,000.00	-	10,000,000.00	10,000,000.00
Fencing/Landscapping/Interlocking of High Court, Koko and Warri	13100123032300 - Reform of Government	031805100100 - High Court of Justice	50,000,000.00	-	10,000,000.00	10,000,000.00
Construction of High Court/Magistrate Court, Agbor	13100123032400 - Reform of Government	031805100100 - High Court of Justice	20,000,000.00	-	10,000,000.00	10,000,000.00
Construction of Magistrate Court, Onicha-Ugbo	13100123032500 - Reform of Government	031805100100 - High Court of Justice	10,000,000.00	-	15,000,000.00	15,000,000.00
High Court, Otu-Jeremi	13100123032600 - Reform of Government	031805100100 - High Court of Justice	10,000,000.00	-	200,000,000.00	200,000,000.00
Construction of Electoral Tribunal Complex, Asaba	13100123032700 - Reform of Government	031805100100 - High Court of Justice	20,000,000.00	-	150,000,000.00	150,000,000.00
Construction of High Courts Judges Quarters, Bomadi	13100123032800 - Reform of Government	031805100100 - High Court of Justice	20,000,000.00	-	150,000,000.00	150,000,000.00
Purchase of Office Equipment /Furniture (Including Courts)	13100123032900 - Reform of Government	031805100100 - High Court of Justice	50,000,000.00	-	20,000,000.00	20,000,000.00
Furnishing of Judges & Magistrate Quarters/Chamber	13100123033000 - Reform of Government	031805100100 - High Court of Justice	50,000,000.00	-	10,000,000.00	10,000,000.00
Furnishing of Library (purchase of books)	13100123033100 - Reform of Government	031805100100 - High Court of Justice	56,000,000.00	-	50,000,000.00	50,000,000.00

Law Reports/Books	13100123033200 - Reform of Government	031805100100 - High Court of Justice	100,000,000.00	-	50,000,000.00	50,000,000.00
Judges Robes and Wigs	13100123033300 - Reform of Government	031805100100 - High Court of Justice	40,000,000.00	-	60,000,000.00	60,000,000.00
Furnishing of High Courts Administration Buildings (Headquarter)	13100123033400 - Reform of Government	031805100100 - High Court of Justice	50,000,000.00	-	34,000,000.00	34,000,000.00
Construction of Multi-Door Court-House Effurun	13100123033500 - Reform of Government	031805100100 - High Court of Justice	5,000,000.00	-	200,000,000.00	200,000,000.00
Purchase of Vehicles for Revenue Court Judges and Magistrate	13100123033600 - Reform of Government	031805100100 - High Court of Justice	80,000,000.00	-	45,000,000.00	45,000,000.00
Furnishing of Judges and Hon. President's Quarters	13100123033700 - Reform of Government	031805200100 - Customary Court of Appeal	5,000,000.00	-	10,000,000.00	10,000,000.00
Judges Robes and Wigs	13100123033800 - Reform of Government	031805200100 - Customary Court of Appeal	1,500,000.00	-	2,000,000.00	2,000,000.00
Renovation and Maintenance of Judges Quarters	13100123033900 - Reform of Government	031805200100 - Customary Court of Appeal	15,000,000.00	-	15,000,000.00	15,000,000.00
Minor Works (repair of office building)	13100123034000 - Reform of Government	031805200100 - Customary Court of Appeal	22,000,000.00	-	30,000,000.00	30,000,000.00
Law reports and Books	13100123034100 - Reform of Government	031805200100 - Customary Court of Appeal	2,000,000.00	-	5,000,000.00	5,000,000.00
Construction of Isoko South Area Customary Court, Oleh	13100123034200 - Reform of Government	031805200100 - Customary Court of Appeal	10,000,000.00	-	10,000,000.00	10,000,000.00
Construction of Uvwie Area Customary Court 2, Ugorikoko (External Work)	13100123034300 - Reform of Government	031805200100 - Customary Court of Appeal	10,000,000.00	-	10,000,000.00	10,000,000.00
Construction of Ukwani Area Customary Court, Obiaruku (External Work)	13100123034400 - Reform of Government	031805200100 - Customary Court of Appeal	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of Vehicles (Hilux, Corrolla)	13100123034500 - Reform of Government	031805200100 - Customary Court of Appeal	30,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of Vehicles for Customary Court of Appeal Judges	13100123034600 - Reform of Government	031805200100 - Customary Court of Appeal	50,000,000.00	-	30,000,000.00	30,000,000.00
Office Equipment (laptops, scanners, photocopiers)	13100123034700 - Reform of Government	031805200100 - Customary Court of Appeal	20,500,000.00	-	45,000,000.00	45,000,000.00
Furnishing and computerization of Libraries of Customary Court of Appeal Asaba and Warri	13100123034800 - Reform of Government	031805200100 - Customary Court of Appeal	4,000,000.00	-	3,000,000.00	3,000,000.00
Renovation and Maintenance of Customary Courts Across the State.	13100123034900 - Reform of Government	031805200100 - Customary Court of Appeal	320,000,000.00	-	500,000,000.00	500,000,000.00
Completion of Customary Court of Appeal, Asaba	13100123035000 - Reform of Government	031805200100 - Customary Court of Appeal	1,000,000,000.00	968,360,326.82	500,000,000.00	500,000,000.00
Minor Works (repair of buildings)	13100123029600 - Reform of Government	032600100100 - Ministry of Justice	3,898,900.00	-	3,898,900.00	3,898,900.00
Development of the Law Library (Law books)	13100123029700 - Reform of Government	032600100100 - Ministry of Justice	7,797,800.00	-	7,797,800.00	7,797,800.00
Review of Delta State laws	13100123029800 - Reform of Government	032600100100 - Ministry of Justice	38,989,192.00	-	38,989,192.00	38,989,192.00
Annotation of Delta State Laws	13100123029900 - Reform of Government	032600100100 - Ministry of Justice	3,275,000.00	-	500,000.00	500,000.00
Fundamental/Child Rights Projects	13100123030000 - Reform of Government	032600100100 - Ministry of Justice	7,797,800.00	-	7,797,800.00	7,797,800.00
Purchase of Law books, Periodicals, etc.	13100123030100 - Reform of Government	032600100100 - Ministry of Justice	24,173,200.00	-	24,173,200.00	24,173,200.00
Computerisation of Law Library	13100123030200 - Reform of Government	032600100100 - Ministry of Justice	7,797,800.00	-	7,797,800.00	7,797,800.00
Office Furniture (chairs, tables)	13100123030300 - Reform of Government	032600100100 - Ministry of Justice	7,177,500.00	-	7,177,500.00	7,177,500.00
Office Equipment (computers, printers, scanners)	13100123030400 - Reform of Government	032600100100 - Ministry of Justice	6,000,000.00	-	6,000,000.00	6,000,000.00
Furnishing of Zonal (chairs, tables)	13100123030500 - Reform of Government	032600100100 - Ministry of Justice	15,595,600.00	-	20,000,000.00	20,000,000.00
Furnishing/Equipping of the Chambers of the Attorney-General and Honourable Commissioner for Justice	13100123030600 - Reform of Government	032600100100 - Ministry of Justice	7,206,400.00	-	75,867,808.00	75,867,808.00
Rehabilitation of on-going Roads in Asaba	13100123035800 - Reform of Government	043700100100 - Delta State Capital Territory Developm	4,000,000,000.00	4,000,000,000.00	6,150,000,000.00	6,150,000,000.00
Construction of New Roads/Development of Asaba & Environs	13100123035900 - Reform of Government	043700100100 - Delta State Capital Territory Developm	4,225,000,000.00	1,324,130,000.43	1,850,000,000.00	1,850,000,000.00
Construction of New Roads in Warri, Uvwie and Environs	13100123036000 - Reform of Government	043700200100 - Warri-Uvwie and Environs Special Are	1,000,000,000.00	-	1,500,000,000.00	1,500,000,000.00
Construction of Roads at Havens Home Estate, Ugorokoke, Uvwie (Phase 11)	13100123036100 - Reform of Government	043700200100 - Warri-Uvwie and Environs Special Are	4,500,000,000.00	3,907,877,880.36	3,000,000,000.00	3,000,000,000.00
Asphalt Overlay/Construction of concrete Drains in 30th Street off 24th street, Bendel Housing Estate, Ugorikoko in Uvwie	13100123036200 - Reform of Government	043700200100 - Warri-Uvwie and Environs Special Are	1,800,000,000.00	-	2,000,000,000.00	2,000,000,000.00

Construction of Storm Water Discharge Channels and Erosion Control Measures for Warri and Uvwie	13100123036300 - Reform of Government	043700200100 - Warri-Uvwie and Environs Special Are	200,000,000.00	-	300,000,000.00	300,000,000.00
Bright Hope Street, off Airport Road, Warri	13100123036400 - Reform of Government	043700200100 - Warri-Uvwie and Environs Special Are	200,000,000.00	-	800,000,000.00	800,000,000.00
Payment for on going projects	13100123036500 - Reform of Government	043700200100 - Warri-Uvwie and Environs Special Are	100,000,000.00	-	300,000,000.00	300,000,000.00
Payment for Consultancy for the rehabilitation of statewide Roads	13100123036600 - Reform of Government	043700200100 - Warri-Uvwie and Environs Special Are	200,000,000.00	-	100,000,000.00	100,000,000.00
DESOPADEC (Construction of road, building of schools)	13100123035700 - Reform of Government	047300100100 - DESOPADEC	48,000,000,000.00	8,995,615,825.70	40,000,000,000.00	40,000,000,000.00
Construction of 700 Bedspace Capacity Female Hostel at the NYSC Permanent Orientation Camp, Issele-Uku	08100123000100 - Youth - General	051300100100 - Ministry of Youth Development	436,398,627.00	516,030,639.50	10,000,000.00	10,000,000.00
Reconstruction of NYSC Lodge, Warri	08100123000200 - Youth - General	051300100100 - Ministry of Youth Development	100,000,000.00	-	10,000,000.00	10,000,000.00
NYSC Permanent Orientation Camp, Issele-Uku	08100123000300 - Youth - General	051300100100 - Ministry of Youth Development	20,000,000.00	-	4,000,000.00	4,000,000.00
NYSC Multi-purpose Hall	08100123000400 - Youth - General	051300100100 - Ministry of Youth Development	20,000,000.00	-	90,000,000.00	90,000,000.00
Renovation of Hostels, Classroom/Toilet/Kitchens	08100123000500 - Youth - General	051300100100 - Ministry of Youth Development	33,000,000.00	-	20,000,000.00	20,000,000.00
First Aid (bandages, scissors, drugs)	13100123036700 - Reform of Government	051300100100 - Ministry of Youth Development	200,000.00	-	200,000.00	200,000.00
Reference Library (books)	13100123036800 - Reform of Government	051300100100 - Ministry of Youth Development	500,000.00	-	500,000.00	500,000.00
Purchase of Office Equipment (photocopiers, scanners)	13100123036900 - Reform of Government	051300100100 - Ministry of Youth Development	2,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of Office Computer	13100123037000 - Reform of Government	051300100100 - Ministry of Youth Development	1,500,000.00	-	1,500,000.00	1,500,000.00
Minor work (repair of office building)	13100123037100 - Reform of Government	051300100100 - Ministry of Youth Development	2,000,000.00	-	1,000,000.00	1,000,000.00
Tertiary Entrepreneurial Program (TEP)	08100123000600 - Youth - General	051300100100 - Ministry of Youth Development	1,030,000,000.00	3,641,505,882.68	285,000,000.00	285,000,000.00
Purchase of Office equipment (Field Offices) in the 25 Local Government Area	08100123000700 - Youth - General	051300100100 - Ministry of Youth Development	10,000,000.00	-	5,000,000.00	5,000,000.00
Development of Emerging Skills for Youths	08100123000800 - Youth - General	051300100100 - Ministry of Youth Development	50,000,000.00	-	5,000,000.00	5,000,000.00
Furnishing of NYSC Lodge, Asaba.	08100123000900 - Youth - General	051300100100 - Ministry of Youth Development	-	-	1,800,000.00	1,800,000.00
Accelerated Strategic Youth Engagement (E7 Series)	08100123001000 - Youth - General	051300100100 - Ministry of Youth Development	-	-	750,000,000.00	750,000,000.00
MORE-YD Resources & Development Centres	08100123001100 - Youth - General	051300100100 - Ministry of Youth Development	-	-	500,000,000.00	500,000,000.00
Graduate Entrepreneurship Programme (GEEP)	08100123001200 - Youth - General	051300100100 - Ministry of Youth Development	-	-	14,000,000.00	14,000,000.00
Juvenile Correctional Centre, Sapele	07100123000100 - Gender - General	051400100100 - Ministry of Women Affairs and Social	15,000,000.00	-	25,000,000.00	25,000,000.00
Renovation of Transit Home for Disabled Persons, Asaba	07100123000200 - Gender - General	051400100100 - Ministry of Women Affairs and Social	5,000,000.00	-	50,000,000.00	50,000,000.00
Equipping of Creche at New Secretariat, Asaba	07100123000300 - Gender - General	051400100100 - Ministry of Women Affairs and Social	3,000,000.00	-	5,000,000.00	5,000,000.00
Renovation of Recreational Centre for the Elderly Asaba.	07100123000400 - Gender - General	051400100100 - Ministry of Women Affairs and Social	5,000,000.00	1,938,038.67	5,000,000.00	5,000,000.00
Women Development Centre, Asaba	07100123000500 - Gender - General	051400100100 - Ministry of Women Affairs and Social	70,000,000.00	58,185.00	250,000,000.00	250,000,000.00
Renovation and Equipping of Children Home, Asaba	07100123000600 - Gender - General	051400100100 - Ministry of Women Affairs and Social	25,000,000.00	-	30,000,000.00	30,000,000.00
Building/Equipping of Nursery School, Asaba	07100123000700 - Gender - General	051400100100 - Ministry of Women Affairs and Social	80,000,000.00	53,487,746.94	80,000,000.00	80,000,000.00
Upgrading and Equipping of Women Development Centre, Agbor-Obi	07100123000800 - Gender - General	051400100100 - Ministry of Women Affairs and Social	35,000,000.00	-	35,000,000.00	35,000,000.00
Community Development Daycare Centres	07100123000900 - Gender - General	051400100100 - Ministry of Women Affairs and Social	15,000,000.00	-	15,000,000.00	15,000,000.00
General Renovation and Procurement of Equipment at Daycare Centre, Sapele	07100123001000 - Gender - General	051400100100 - Ministry of Women Affairs and Social	6,000,000.00	-	25,000,000.00	25,000,000.00
Fencing and Equipping of Ogwashi-Uku Daycare Centre,	07100123001100 - Gender - General	051400100100 - Ministry of Women Affairs and Social	5,000,000.00	-	20,000,000.00	20,000,000.00
Renovation and Furnishing of Daycare Centre, Obiaruku	07100123001200 - Gender - General	051400100100 - Ministry of Women Affairs and Social	5,000,000.00	-	5,000,000.00	5,000,000.00
Fencing and Equipping of Daycare Centre, Otefe and Oghara	07100123001300 - Gender - General	051400100100 - Ministry of Women Affairs and Social	5,000,000.00	-	20,000,000.00	20,000,000.00
General Renovations and Furnishing at Centre for Community Development Education, Otorho Abraka	07100123001400 - Gender - General	051400100100 - Ministry of Women Affairs and Social	10,000,000.00	-	50,000,000.00	50,000,000.00
Citizenship and Leadership Training Centre, Ewulu	07100123001500 - Gender - General	051400100100 - Ministry of Women Affairs and Social	1,000,000.00	-	50,000,000.00	50,000,000.00
Women Empowerment Programme	07100123001600 - Gender - General	051400100100 - Ministry of Women Affairs and Social	570,000,000.00	341,460,464.00	1,000,000,000.00	1,000,000,000.00

Rehabilitation of the Headquarter of Ministry of Women Affairs (Minor Works)	07100123001700 - Gender - General	051400100100 - Ministry of Women Affairs and Social	5,000,000.00	-	20,000,000.00	20,000,000.00
Renovation of Women Development Centres in the State	07100123001800 - Gender - General	051400100100 - Ministry of Women Affairs and Social	5,000,000.00	-	50,000,000.00	50,000,000.00
Rehabilitation of Ex-Leppers centres across the State	07100123001900 - Gender - General	051400100100 - Ministry of Women Affairs and Social	15,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Shelter for Sexual and Gender Based Violence (SGBV) Survivors and Others	07100123002000 - Gender - General	051400100100 - Ministry of Women Affairs and Social	70,000,000.00	-	215,000,000.00	215,000,000.00
Renovation of Female Hostel, Abraka	07100123002100 - Gender - General	051400100100 - Ministry of Women Affairs and Social	50,000,000.00	-	150,000,000.00	150,000,000.00
Construction of Secondary Scghools across the States	05050123001600 - Schools' infrastructure	051700100100 - Ministry of Secondary Education	3,500,000,000.00	4,500,000,000.00	3,000,000,000.00	3,000,000,000.00
Constituency Projects (DTHA) - Construction of Ssecondary Schools	05050123001700 - Schools' infrastructure	051700100100 - Ministry of Secondary Education	3,200,000,000.00	3,200,000,000.00	3,160,000,000.00	3,160,000,000.00
Special Projects (Construction/Renovation of Schools)	05050123001800 - Schools' infrastructure	051700100100 - Ministry of Secondary Education	1,000,000,000.00	2,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Construction of Classroom Blocs with Fence Work in Schools Across the State	05050123001900 - Schools' infrastructure	051700100100 - Ministry of Secondary Education	816,500,000.00	816,500,000.00	2,317,000,000.00	2,317,000,000.00
Renovation of Classroom Blocs in Schools Across the State	05050123002000 - Schools' infrastructure	051700100100 - Ministry of Secondary Education	563,500,000.00	499,148,980.79	1,563,000,000.00	1,563,000,000.00
E-Learning for Public Secondary Schools in the State.	05060123000100 - ICT equipment, softwa	051700100100 - Ministry of Secondary Education	145,000,000.00	145,000,000.00	100,000,000.00	100,000,000.00
Supply/Repair of Students/Teachers Furniture	05050223000400 - Furnishing	051700100100 - Ministry of Secondary Education	300,000,000.00	300,000,000.00	515,000,000.00	515,000,000.00
Rehabilitation/Furnishing of Secondary Schools around the State	05050123002100 - Schools' infrastructure	051700100100 - Ministry of Secondary Education	600,000,000.00	600,000,000.00	900,000,000.00	900,000,000.00
Furnishing of Secondary Schools in Ethiopie West	05050223000500 - Furnishing	051700100100 - Ministry of Secondary Education	20,000,000.00	-	10,000,000.00	10,000,000.00
Construction Secondary school in Sapele LGA	05050123002200 - Schools' infrastructure	051700100100 - Ministry of Secondary Education	2,000,000,000.00	2,000,000,000.00	1,300,000,000.00	1,300,000,000.00
Alifekede Primary School, Ika South, Agbor	05050123002300 - Schools' infrastructure	051700100100 - Ministry of Secondary Education	130,000,000.00	107,723,188.07	200,000,000.00	200,000,000.00
Erigbe Primary School, Alihame, Agbor	05050123002400 - Schools' infrastructure	051700100100 - Ministry of Secondary Education	110,000,000.00	245,308,340.23	140,000,000.00	140,000,000.00
Renovaton of Odoro Primary School, Oleh	05050123002500 - Schools' infrastructure	051700100100 - Ministry of Secondary Education	60,000,000.00	-	60,000,000.00	60,000,000.00
Amatebe Primary School, Amatebe, Patani LGA	05050123002600 - Schools' infrastructure	051700100100 - Ministry of Secondary Education	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
Supply of Furniture to Secondary Schools in Ethiopie West	05050223000600 - Furnishing	051700100100 - Ministry of Secondary Education	-	-	10,000,000.00	10,000,000.00
Construction of Classroom Blocks in Okpe LGA	05050123002700 - Schools' infrastructure	051700100100 - Ministry of Secondary Education	-	-	60,000,000.00	60,000,000.00
Construction of Classroom Blocks in Uvwie LGA	05050123002800 - Schools' infrastructure	051700100100 - Ministry of Secondary Education	-	-	10,000,000.00	10,000,000.00
Renovation/Furnishing of Classroom Blocks in Okpe LGA	05050123002900 - Schools' infrastructure	051700100100 - Ministry of Secondary Education	-	-	210,000,000.00	210,000,000.00
Renovation/Furnishing of Classroom Blocks in Uvwie LGA	05050123003000 - Schools' infrastructure	051700100100 - Ministry of Secondary Education	-	-	100,000,000.00	100,000,000.00
Purchase of office furniture (Purchase of Tables, Chairs, Book Shelves)	05010323000700 - Education sector coord	051700100100 - Ministry of Secondary Education	-	-	15,000,000.00	15,000,000.00
Purchase of office equipment (Purchase of Computers, Printers, Scanners, Shredder)	05010323000800 - Education sector coord	051700100100 - Ministry of Secondary Education	-	-	15,000,000.00	105,000,000.00
Purchase of office furniture (Purchase of Tables, Chairs, Book Shelves)	05010323000100 - Education sector coord	051705200100 - Post Primary Education Board (PPEB)	8,000,000.00	-	8,000,000.00	8,000,000.00
Purchase of office equipment (Purchase of Computers, Printers, Scanners, Shredder)	05010323000200 - Education sector coord	051705200100 - Post Primary Education Board (PPEB)	8,000,000.00	-	8,000,000.00	8,000,000.00
Minor works (repair of office building)	05010323000300 - Education sector coord	051705200100 - Post Primary Education Board (PPEB)	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of generator set	05010323000400 - Education sector coord	051705200100 - Post Primary Education Board (PPEB)	4,000,000.00	-	4,000,000.00	4,000,000.00
Refurbishment of vehicles (Hilux, Toyota Hilux)	05010323000500 - Education sector coord	051705200100 - Post Primary Education Board (PPEB)	2,000,000.00	-	2,000,000.00	2,000,000.00
Teachers Professional Development Centre, Agbor (Purchase of Tables, Chairs, Computers, Printers, Scanners)O	05010323000600 - Education sector coord	051705200300 - Teachers Professional Development C	30,000,000.00	-	30,000,000.00	30,000,000.00
Provision/Purchase of office equipment for DHIS 2 in the State	04070123000104 - Routine information sys	052100100100 - Ministry of Health	5,000,000.00	-	5,000,000.00	5,000,000.00
Health Services Research and Health Statistical Information	04070323000104 - Research and developm	052100100100 - Ministry of Health	15,000,000.00	-	15,000,000.00	15,000,000.00
National Council on Health	04010323000104 - Health sector coordinat	052100100100 - Ministry of Health	10,000,000.00	-	10,000,000.00	10,000,000.00
Development of PHC Centres (Renovation and Completion of Primary Health Care Centres and Equipping)	04050123000104 - Functional health facilit	052100100100 - Ministry of Health	406,000,000.00	-	600,000,000.00	600,000,000.00
Renovation/Expansion/ Upgrade of Existing Hospitals	04050123000204 - Functional health facilit	052100100100 - Ministry of Health	300,000,000.00	-	1,100,000,000.00	1,100,000,000.00
Upgrading of Four Central Hospitals to Specialist Hospitals at Warri, Ughelli, Agbor, and Sapele	04050123000304 - Functional health facilit	052100100100 - Ministry of Health	2,000,000,000.00	-	700,000,000.00	700,000,000.00
Remodeling and Rehabilitation of Eku Baptist Hospital, Eku	04050123000404 - Functional health facilit	052100100100 - Ministry of Health	20,000,000.00	-	20,000,000.00	20,000,000.00
Construction and rehabilitation of Nutritional Centre in Ministry of Health	04030623000104 - Nutrition	052100100100 - Ministry of Health	10,000,000.00	-	10,000,000.00	10,000,000.00
Immunization Activities, cold chain Management	04060223000104 - Vaccines supply chain	052100100100 - Ministry of Health	30,000,000.00	-	30,000,000.00	30,000,000.00

Human Resources on Health (HRH)	04040223000104 - HRH Performance man	052100100100 - Ministry of Health	2,000,000.00	-	4,000,000.00	4,000,000.00
Nigerian Institute for Medical Research (NIMR)	04070323000204 - Research and develop	052100100100 - Ministry of Health	10,000,000.00	-	10,000,000.00	10,000,000.00
Diseases Control (Control and management of infectious disease outbreaks)	04030423000104 - Communicable disease	052100100100 - Ministry of Health	100,000,000.00	-	100,000,000.00	100,000,000.00
Provision of drugs for prevention and control of TB	04030423000204 - Communicable disease	052100100100 - Ministry of Health	2,000,000.00	-	10,000,000.00	10,000,000.00
Provision of Health Materials for prevention of Neglected Tropical Diseases	04030523000104 - Non-communicable dis	052100100100 - Ministry of Health	12,500,000.00	-	12,500,000.00	12,500,000.00
Provision of Basic Health Provision Funds materials	04090223000104 - Mobilising employers' c	052100100100 - Ministry of Health	100,000,000.00	-	100,000,000.00	100,000,000.00
Procurement of materials for Promotion of Traditional Medicine	04100123000104 - Health Not Elsewhere	052100100100 - Ministry of Health	10,000,000.00	-	10,000,000.00	10,000,000.00
Procurement of materials for the development of the State Strategic Health Development Plan	04010123000104 - Legal, policy, regulatio	052100100100 - Ministry of Health	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase/Provision of drugs for Reproductive Health Programme within the State	04030123000104 - Reproductive, materna	052100100100 - Ministry of Health	30,000,000.00	-	36,000,000.00	36,000,000.00
Provision/Purchase of materials for the National Health Accounts (NHA) programme in the State	04010323000204 - Health sector coordinat	052100100100 - Ministry of Health	5,000,000.00	-	5,000,000.00	5,000,000.00
Provision of materials for Family Planning in the State	04030123000204 - Reproductive, materna	052100100100 - Ministry of Health	52,000,000.00	-	50,000,000.00	50,000,000.00
Procurement of drugs for Malaria Control in the State	04030523000204 - Non-communicable dis	052100100100 - Ministry of Health	60,000,000.00	-	60,000,000.00	60,000,000.00
Provision of materials for School Health Programs in the State	04030323000104 - Adolescent health	052100100100 - Ministry of Health	1,000,000.00	-	1,000,000.00	1,000,000.00
Procurement of materials for thr E- Health Activities programmes in the State	04010323000304 - Health sector coordinat	052100100100 - Ministry of Health	5,000,000.00	-	1,000,000.00	1,000,000.00
Logistics Management Coordinating Unit (LMCU)	04010323000404 - Health sector coordinat	052100100100 - Ministry of Health	15,000,000.00	-	15,000,000.00	15,000,000.00
Development of other Health Institutions - State Colleges of Nursing Sciences Agbor, Warri, Eku and the Department of Midwifery Asaba and Sapele	04050123000504 - Functional health facilit	052100100100 - Ministry of Health	200,000,000.00	-	500,000,000.00	500,000,000.00
Development and maintenance of cold chain facilities	04050123000604 - Functional health facilit	052100100100 - Ministry of Health	30,000,000.00	-	30,000,000.00	30,000,000.00
Construction and equipping of Secretariat Staff Clinic	04050123000704 - Functional health facilit	052100100100 - Ministry of Health	20,000,000.00	-	20,000,000.00	20,000,000.00
Development of College of Health Sciences and Technology, Ofuoma-Ughelli	04050123000804 - Functional health facilit	052100100100 - Ministry of Health	100,000,000.00	-	500,000,000.00	500,000,000.00
Construction of Delta State University Teaching Hospital, Oghara	04050123000904 - Functional health facilit	052100100100 - Ministry of Health	2,856,074,714.95	315,746,604.64	1,200,000,000.00	1,200,000,000.00
Construction of Kidney/ Dialysis Centre at Specialist Hospital, Oghara	04050123001004 - Functional health facilit	052100100100 - Ministry of Health	10,000,000.00	-	10,000,000.00	10,000,000.00
Delta State Specialist Hospital Library, Oghara	04050123001104 - Functional health facilit	052100100100 - Ministry of Health	30,000,000.00	-	30,000,000.00	30,000,000.00
Rehabilitation work in Asaba Specialist Hospital	04050123001204 - Functional health facilit	052100100100 - Ministry of Health	200,000,000.00	-	550,000,000.00	550,000,000.00
Supply of Hospital Furniture to Health Facilities across the state	04050123001304 - Functional health facilit	052100100100 - Ministry of Health	100,000,000.00	-	50,000,000.00	50,000,000.00
Construction, Equipping & Furnishing of the Trauma Centre, Agbor	04050123001404 - Functional health facilit	052100100100 - Ministry of Health	3,156,074,714.95	2,541,162,586.25	250,000,000.00	250,000,000.00
Maternal and Childcare Centre Ekpary/ Equipping	04050123001504 - Functional health facilit	052100100100 - Ministry of Health	3,206,074,714.95	2,817,704,615.32	750,000,000.00	750,000,000.00
Control of Drug Abuse/Task Force	04010423000104 - Integrated supportive s	052100100100 - Ministry of Health	25,000,000.00	-	70,270,000.00	70,270,000.00
Rehabilitation Centre (Drugs etc)	04010423000204 - Integrated supportive s	052100100100 - Ministry of Health	50,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Mother and Child Care Centre, Owa-Alero	04050123001604 - Functional health facilit	052100100100 - Ministry of Health	735,000,000.00	-	350,000,000.00	350,000,000.00
Construction of Diagnostic Centre, Owa-Alero	04080223000104 - Public health laborator	052100100100 - Ministry of Health	4,206,074,714.95	2,322,628,551.52	351,686,061.87	351,686,061.87
Provision of Medical Equipment for Diagnostic/Mother & Child Care Centre (PHASE I)	04080223000204 - Public health laborator	052100100100 - Ministry of Health	3,206,074,714.95	935,614,679.24	100,000,000.00	100,000,000.00
HIV Control, Public Laboratory Centre (SASCP)	04080223000304 - Public health laborator	052100100100 - Ministry of Health	20,000,000.00	-	30,000,000.00	30,000,000.00
Emergency Ambulance Service (Including Procurement of Boat Ambulances)	04010323000504 - Health sector coordinat	052100100100 - Ministry of Health	150,000,000.00	-	100,000,000.00	100,000,000.00
Provision of Medical Equipment for Hospitals & Health Institution	04050123001704 - Functional health facilit	052100100100 - Ministry of Health	8,500,000,000.00	5,092,907,026.52	3,500,000,000.00	3,500,000,000.00
Equipping of Delta State University Teaching Hospital (DELSUTH), Oghara	04050123001804 - Functional health facilit	052100100100 - Ministry of Health	500,000,000.00	-	500,000,000.00	500,000,000.00
Supply of Medical Waste incinerators to Hospitals and Health Centres	04010323000604 - Health sector coordinat	052100100100 - Ministry of Health	120,000,000.00	-	120,000,000.00	120,000,000.00
Public Health Emergency Operations Centre (PHEOC) – Emerging & Reemerging Diseases	04010323000704 - Health sector coordinat	052100100100 - Ministry of Health	100,000,000.00	-	150,000,000.00	150,000,000.00
Purchase of Office Equipment	04010323000804 - Health sector coordinat	052100100100 - Ministry of Health	50,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of computers	04010323000904 - Health sector coordinat	052100100100 - Ministry of Health	1,000,000.00	-	1,000,000.00	1,000,000.00
Rehabilitation of the Office of the Commissioner of Health (Minor works)	04010323001004 - Health sector coordinat	052100100100 - Ministry of Health	1,000,000.00	-	1,000,000.00	1,000,000.00
Purchase/ Provision of Official Uniforms for Health Officials	04010323001104 - Health sector coordinat	052100100100 - Ministry of Health	1,000,000.00	-	1,000,000.00	1,000,000.00
Monitoring & Evaluation (M&E) - Health Asset	04010323001204 - Health sector coordinat	052100100100 - Ministry of Health	20,000,000.00	-	20,000,000.00	20,000,000.00
Electronic Medical Records (EMR)/ Networking of all Health Facilities Across the State	04010323001304 - Health sector coordinat	052100100100 - Ministry of Health	50,500,000.00	-	50,500,000.00	50,500,000.00
State Council on Health	04010323001404 - Health sector coordinat	052100100100 - Ministry of Health	10,000,000.00	-	10,000,000.00	10,000,000.00
Legacy Projects (old debts)	04010323001504 - Health sector coordinat	052100100100 - Ministry of Health	100,000,000.00	-	30,000,000.00	30,000,000.00
National Health Information System (NHMIS) Programme	04070123000204 - Routine information sys	052100100100 - Ministry of Health	20,000,000.00	-	20,000,000.00	20,000,000.00
Medical Laboratory Services	04080223000404 - Public health laborator	052100100100 - Ministry of Health	10,000,000.00	-	10,000,000.00	10,000,000.00
Essential Drug Project/ Pharmaceutical Services	04060123000104 - Sustainable drug suppl	052100100100 - Ministry of Health	10,000,000.00	-	10,000,000.00	10,000,000.00

Ministry of Health Research Ethics Committee	04070323000304 - Research and develop	052100100100 - Ministry of Health	5,000,000.00	-	5,000,000.00	5,000,000.00
Health Promotion Programme	04020123000104 - Community intervention	052100100100 - Ministry of Health	30,000,000.00	-	30,000,000.00	30,000,000.00
Construction of Hospitals in the State	04050123001904 - Functional health facilit	052100100100 - Ministry of Health	500,000,000.00	-	865,043,937.47	865,043,937.47
Construction of Primary Health Care Centres and Equipping	04050123002004 - Functional health facilit	052100100100 - Ministry of Health	200,000,000.00	-	100,000,000.00	100,000,000.00
Procurement, Upgrade/Installation and Maintenance of Solar Power and Solar Street Lighting in Hospitals/Health Facilities in the State.	04050323000104 - Facility electrification, w	052100100100 - Ministry of Health	-	-	950,000,000.00	950,000,000.00
Provision of drugs for the prevention of Non-Communicable Diseases in the State	04030423000304 - Communicable disease	052100100100 - Ministry of Health	-	-	5,000,000.00	5,000,000.00
Provision/ Purchase of Office materials for MPCDSR [programme in the State	04010323001604 - Health sector coordinat	052100100100 - Ministry of Health	-	-	5,000,000.00	5,000,000.00
State Emergency Maternal &Child Health Intervention Center (SEMCHIC)	04050223000104 - Planned Preventive Ma	052100100100 - Ministry of Health	-	-	50,000,000.00	50,000,000.00
Supply of Mama Kits to Health Centres in the State	04060123000204 - Sustainable drug suppl	052100100100 - Ministry of Health	-	-	40,000,000.00	40,000,000.00
Establishment of Sickle Cell Centre in Hospitals Across the State/ Sickle Cell Control Activities	04080123000104 - Integrated national dise	052100100100 - Ministry of Health	-	-	100,000,000.00	100,000,000.00
Provision of Oxygen Equipment for Health Facilities in the State/ Activites	04080323000104 - Emergency Operation	052100100100 - Ministry of Health	-	-	60,000,000.00	60,000,000.00
Construction of Specialist Hospital/ Establishment of Department of Midwifery, Equipping & Furnishing at Osubi in Okpe LGA	04050123002104 - Functional health facilit	052100100100 - Ministry of Health	-	-	3,000,000,000.00	3,300,000,000.00
Provision/Purchase of Office equipments for the Rural Health Scheme programme in the State	04050123002204 - Functional health facilit	052100100100 - Ministry of Health	-	-	180,000,000.00	180,000,000.00
Maintenance of Hospitals Equipment in Health facilities Across the State	04050123002304 - Functional health facilit	052100100100 - Ministry of Health	-	-	300,000,000.00	300,000,000.00
Project Inspection, Monitoring and Evaluation	04010323001704 - Health sector coordinat	052100100100 - Ministry of Health	-	-	20,000,000.00	20,000,000.00
Hospital Management Board (Purchase of Tables, Chairs, Computers, Printers, Scanners)	04010323002004 - Health sector coordinat	052100800100 - Hospital Management Board (HMB)	500,000,000.00	-	200,000,000.00	200,000,000.00
State Primary Health Care Development Agency (Purchase of Tables, Chairs, Computers, Printers, Scanners)	04010323001804 - Health sector coordinat	052101600100 - Delta State Primary Health Care Devel	150,000,000.00	-	100,000,000.00	100,000,000.00
Delta State Agency for Control of HIV/Aids (SACA) (Purchase of Tables, Chairs, Computers, Printers, Scanners)	04010323001904 - Health sector coordinat	052101800100 - State Action Committee on AIDS (SAC	90,000,000.00	-	30,000,000.00	30,000,000.00
Delta State Contributory Health Commission (Purchase of Tables, Chairs, Computers, Printers, Scanners)	04090123000104 - Mobilising equity contri	052101900100 - Contributory Health Commission	2,000,000,000.00	-	320,000,000.00	320,000,000.00
Fumigation of Governmet Offices	09100123000400 - Environmental Improve	053500100100 - Ministry of Environment	5,000,000.00	-	5,000,000.00	5,000,000.00
Desilting of Internal Drains in The State	09100123000500 - Environmental Improve	053500100100 - Ministry of Environment	84,000,000.00	-	84,000,000.00	84,000,000.00
Flood Control in The State	09100123000600 - Environmental Improve	053500100100 - Ministry of Environment	520,000,000.00	368,070,402.77	1,020,000,000.00	1,020,000,000.00
Flood/Erosion Control Measures at Oghara	09100123000700 - Environmental Improve	053500100100 - Ministry of Environment	20,000,000.00	-	20,000,000.00	20,000,000.00
Fumigation of Public Places(Hospital, Govt Quarters & Offices)	09100123000800 - Environmental Improve	053500100100 - Ministry of Environment	29,000,000.00	-	29,000,000.00	29,000,000.00
Fumigation, Deratization and Larviciding of Public Places	09100123000900 - Environmental Improve	053500100100 - Ministry of Environment	60,000,000.00	-	60,000,000.00	60,000,000.00
Implementaion Of Climate Change Strategic Action Plan In The State	09100123001000 - Environmental Improve	053500100100 - Ministry of Environment	20,000,000.00	-	20,000,000.00	20,000,000.00
Maintenance of Dump Sites across the State	09100123001100 - Environmental Improve	053500100100 - Ministry of Environment	54,000,000.00	47,444,778.46	54,000,000.00	54,000,000.00
Provision/Construction of Culverts in The State	09100123001200 - Environmental Improve	053500100100 - Ministry of Environment	180,000,000.00	180,000,000.00	680,000,000.00	680,000,000.00
Forest Regeneration	09100123001300 - Environmental Improve	053500100100 - Ministry of Environment	25,000,000.00	-	17,000,000.00	17,000,000.00
Tree Planting Campaign Scheme	09100123001400 - Environmental Improve	053500100100 - Ministry of Environment	30,000,000.00	-	30,000,000.00	30,000,000.00
Maintenance of Established Plantations	09100123001500 - Environmental Improve	053500100100 - Ministry of Environment	10,000,000.00	-	10,000,000.00	10,000,000.00
Nursery Established Establishment & Operations	09100123001600 - Environmental Improve	053500100100 - Ministry of Environment	10,000,000.00	-	10,000,000.00	10,000,000.00
Office Equipment and Furniture (Purchase of Chairs, Table, Compuets, Pronters, Scanners)	13100123038900 - Reform of Government	053500100100 - Ministry of Environment	2,000,000.00	-	2,000,000.00	2,000,000.00
Library (Purchase of boos, Shelves)	13100123039000 - Reform of Government	053500100100 - Ministry of Environment	2,000,000.00	-	2,000,000.00	2,000,000.00
Minor works (repair of office building)	13100123039100 - Reform of Government	053500100100 - Ministry of Environment	2,000,000.00	-	10,000,000.00	10,000,000.00
Desilting of Drains at Ogharefe Town, Ethiope West LGA	09100123001700 - Environmental Improve	053500100100 - Ministry of Environment	1,000,000.00	-	1,000,000.00	1,000,000.00
Construction of Discharge at Ajagbodudu by Scot Road to River Ethiope in Ethiope West LGA	09100123001800 - Environmental Improve	053500100100 - Ministry of Environment	1,000,000.00	-	1,000,000.00	1,000,000.00
Delta State Environmental Protection Agency (Purchase of Tables, Cahirs, Comptures, Scanners, Pronters)	09100123002100 - Environmental Improve	053501600100 - Delta State Environmental Protection A	45,000,000.00	761,000.00	39,000,000.00	39,000,000.00

Furniture (Purchase of Table, Chairs, Shelves)	13100123039200 - Reform of Government	053505300100 - Delta State Waste Management Board	3,000,000.00	-	3,000,000.00	3,000,000.00
Equipment (Purchase of Computers, Scanners, Printers)	13100123039300 - Reform of Government	053505300100 - Delta State Waste Management Board	3,000,000.00	-	3,000,000.00	3,000,000.00
Library (Purchase of Books)	13100123039400 - Reform of Government	053505300100 - Delta State Waste Management Board	300,000.00	-	300,000.00	300,000.00
Purchase and provision of Fumigation Materials for proper waste management	09100123001900 - Environmental Improve	053505300100 - Delta State Waste Management Board	11,000,000.00	-	11,000,000.00	11,000,000.00
Minor works (repair of office building)	13100123039500 - Reform of Government	053505300100 - Delta State Waste Management Board	5,000,000.00	1,570,619.20	5,000,000.00	5,000,000.00
Purchase of Lowbed Truck/Tipper	13100123039600 - Reform of Government	053505300100 - Delta State Waste Management Board	56,000,000.00	782,072.95	106,000,000.00	106,000,000.00
Acquisition of Dump Site	09100123002000 - Environmental Improve	053505300100 - Delta State Waste Management Board	26,700,000.00	-	26,700,000.00	26,700,000.00
Purchase of Bulldozer/Payloader	13100123039700 - Reform of Government	053505300100 - Delta State Waste Management Board	95,000,000.00	95,000,000.00	95,000,000.00	95,000,000.00
Construction of Swimming Pool at Oghara	08100123001300 - Youth - General	053900100100 - Delta State Sports Commission	50,000,000.00	-	100,000,000.00	100,000,000.00
Demolition and construction of Sports Commission Athletes Hostel.	08100123001400 - Youth - General	053900100100 - Delta State Sports Commission	500,000,000.00	320,108,595.41	200,000,000.00	200,000,000.00
Maintenance of Warri Stadium	08100123001500 - Youth - General	053900100100 - Delta State Sports Commission	20,000,000.00	-	120,000,000.00	120,000,000.00
Construction of Irrigation for Greens and Fairways of Ibori Golf and Country Club, Asaba	08100123001600 - Youth - General	053900100100 - Delta State Sports Commission	5,000,000.00	-	10,000,000.00	10,000,000.00
Renovation of Oleh Stadium, Oleh	08100123001700 - Youth - General	053900100100 - Delta State Sports Commission	1,500,000.00	-	150,000,000.00	150,000,000.00
Burutu Mini Stadium Earthfilling and completion of Courts (Basketball, Volleyball)	08100123001800 - Youth - General	053900100100 - Delta State Sports Commission	1,500,000.00	-	1,500,000.00	1,500,000.00
Renovation of Oghara Stadium	08100123001900 - Youth - General	053900100100 - Delta State Sports Commission	250,000,000.00	-	100,000,000.00	100,000,000.00
Stadium Development	08100123002000 - Youth - General	053900100100 - Delta State Sports Commission	200,000,000.00	-	20,000,000.00	20,000,000.00
Development of Warri Stadium	08100123002100 - Youth - General	053900100100 - Delta State Sports Commission	620,000,000.00	538,247,757.05	4,000,000,000.00	4,000,000,000.00
Development of Sapele Stadium	08100123002200 - Youth - General	053900100100 - Delta State Sports Commission	30,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Mini Stadium at Isesele-Uku	08100123002300 - Youth - General	053900100100 - Delta State Sports Commission	112,164,946.01	-	20,000,000.00	20,000,000.00
Construction of Hostel Ogwashi-Uku Mini Stadium (National Sports Festival)	08100123002400 - Youth - General	053900100100 - Delta State Sports Commission	220,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Mini Stadium at Koko	08100123002500 - Youth - General	053900100100 - Delta State Sports Commission	2,000,000,000.00	2,000,000,000.00	150,000,000.00	150,000,000.00
Construction of Otu-Jeremi Mini Stadium	08100123002600 - Youth - General	053900100100 - Delta State Sports Commission	10,000,000.00	-	5,000,000.00	5,000,000.00
Construction of Mini Stadium including Tartan Tracks & Floodlight at Isiakolo	08100123002700 - Youth - General	053900100100 - Delta State Sports Commission	500,000.00	-	1,000,000.00	1,000,000.00
Oleh Mini Stadium (Provision of auxiliary facilities)	08100123002800 - Youth - General	053900100100 - Delta State Sports Commission	1,000,000.00	-	1,000,000.00	1,000,000.00
Construction of Ugbomro Mini Stadium (Uvwie LGA)	08100123002900 - Youth - General	053900100100 - Delta State Sports Commission	500,000.00	-	500,000.00	500,000.00
Ughelli Mini Stadium (Provision of auxiliary facilities)	08100123003000 - Youth - General	053900100100 - Delta State Sports Commission	30,000,000.00	-	30,000,000.00	30,000,000.00
Swimming Street at Obiaruku	08100123003100 - Youth - General	053900100100 - Delta State Sports Commission	100,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Swimming Pool in Asaba Township Stadium (National Sports Festival)	08100123003200 - Youth - General	053900100100 - Delta State Sports Commission	100,000,000.00	-	50,000,000.00	50,000,000.00
Upgrading of Asaba Shooting Range (National Sports Festival)	08100123003300 - Youth - General	053900100100 - Delta State Sports Commission	120,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Swimming Pool in Warri	08100123003400 - Youth - General	053900100100 - Delta State Sports Commission	2,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Weight Lifting Gymnasium at Asaba Stadium (National Sports Festival)	08100123003500 - Youth - General	053900100100 - Delta State Sports Commission	300,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Squash Court in Warri Stadium	08100123003600 - Youth - General	053900100100 - Delta State Sports Commission	500,000.00	-	500,000.00	500,000.00
Construction of Mini Stadium at Orokope	08100123003700 - Youth - General	053900100100 - Delta State Sports Commission	500,000.00	-	1,900,000,000.00	1,900,000,000.00
Construction of Mini Stadium at Obiaruku	08100123003800 - Youth - General	053900100100 - Delta State Sports Commission	140,000,000.00	-	60,000,000.00	60,000,000.00
Owa-Oyibu Mini Sports Arena	08100123003900 - Youth - General	053900100100 - Delta State Sports Commission	600,000,000.00	458,366,680.71	100,000,000.00	100,000,000.00
Agbor Mini Sports Arena	08100123004000 - Youth - General	053900100100 - Delta State Sports Commission	10,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Burutu Mini Sports Arena, Burutu	08100123004100 - Youth - General	053900100100 - Delta State Sports Commission	6,000,000.00	-	6,000,000.00	6,000,000.00
Ibusa Mini Sports Arena	08100123004200 - Youth - General	053900100100 - Delta State Sports Commission	80,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of Mowers/Slashers/Tractors	08100123004300 - Youth - General	053900100100 - Delta State Sports Commission	30,000,000.00	-	100,000,000.00	100,000,000.00
Purchase of Sports Equipment	08100123004400 - Youth - General	053900100100 - Delta State Sports Commission	800,000,000.00	-	150,000,000.00	150,000,000.00
Equipment of Squash Hall at VIP Quarters including Leisure Pool	08100123004500 - Youth - General	053900100100 - Delta State Sports Commission	45,000,000.00	-	100,000,000.00	100,000,000.00
Stadia Facilities	08100123004600 - Youth - General	053900100100 - Delta State Sports Commission	100,000,000.00	-	100,000,000.00	100,000,000.00
Establishment of Mini Gymnasium including Equipment in Asaba Township Stadium	08100123004700 - Youth - General	053900100100 - Delta State Sports Commission	10,000,000.00	-	100,000,000.00	100,000,000.00
Digital Scoreboard/Floodlight for Asaba Stadium	08100123004800 - Youth - General	053900100100 - Delta State Sports Commission	514,493,586.76	-	10,000,000.00	10,000,000.00
Maintenance of Stadia	08100123004900 - Youth - General	053900100100 - Delta State Sports Commission	100,000,000.00	-	150,000,000.00	150,000,000.00
Procurement of equipment for Ibori Golf Course, Asaba	08100123005000 - Youth - General	053900100100 - Delta State Sports Commission	10,000,000.00	-	50,000,000.00	50,000,000.00
Rehabilitation and Provision of auxiliary facilities at Stephen Keshi Stadium, Asaba (National Sports Festival)	08100123005100 - Youth - General	053900100100 - Delta State Sports Commission	1,824,507,650.00	669,610,924.56	274,200,000.00	274,200,000.00
Indoor Sports Hall Asaba	08100123005200 - Youth - General	053900100100 - Delta State Sports Commission	200,000,000.00	-	50,000,000.00	50,000,000.00
Digital Scoreboard/Floodlight for Sapele Stadium	08100123005300 - Youth - General	053900100100 - Delta State Sports Commission	92,000,000.00	-	30,000,000.00	30,000,000.00
Public Address System in Sapele Stadium	08100123005400 - Youth - General	053900100100 - Delta State Sports Commission	350,000.00	-	300,000.00	300,000.00
Provision of Marcopolo and Coaster Buses	08100123005500 - Youth - General	053900100100 - Delta State Sports Commission	200,000,000.00	-	20,000,000.00	20,000,000.00
Supply of Sports Ambulance Utility Vehicles	08100123005600 - Youth - General	053900100100 - Delta State Sports Commission	100,000,000.00	-	50,000,000.00	50,000,000.00
Provision & Installation of Synthetic grass turf at the Orokope Mini Sports Arena	08100123005700 - Youth - General	053900100100 - Delta State Sports Commission	20,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Multi-purpose Indoor Sports Hall (National Sports Festival)	08100123005800 - Youth - General	053900100100 - Delta State Sports Commission	800,000,000.00	152,767,988.60	50,000,000.00	50,000,000.00
Construction/Rehabilitation of Sports Academy in the State	08100123005900 - Youth - General	053900100100 - Delta State Sports Commission	90,000,000.00	-	10,000,000.00	10,000,000.00

Construction of Hostel block, hockey turf, perimeter fence with gate and gate house at Okpanam	08100123006000 - Youth - General	053900100100 - Delta State Sports Commission	524,158,941.00	-	50,000,000.00	50,000,000.00
Construction of Kwale Mini Sports Arena	08100123006100 - Youth - General	053900100100 - Delta State Sports Commission	-	-	50,000,000.00	50,000,000.00
Offices Equipment (purchase of computers, scanners, photocopiers)	13100123038100 - Reform of Government	055100100100 - Directorate of Local Government	4,000,000.00	-	4,000,000.00	4,000,000.00
Offices Furniture (purchase of chairs, tables)	13100123038200 - Reform of Government	055100100100 - Directorate of Local Government	5,000,000.00	-	5,000,000.00	5,000,000.00
Establishment of /Rehabilitation of Zonal offices	13100123038300 - Reform of Government	055100100100 - Directorate of Local Government	55,079,500.00	-	38,700,000.00	38,700,000.00
Library (purchase of books)	13100123038400 - Reform of Government	055100100100 - Directorate of Local Government	2,500,000.00	-	2,500,000.00	2,500,000.00
Purchase of Computer	13100123038500 - Reform of Government	055100100100 - Directorate of Local Government	1,800,000.00	-	7,000,000.00	7,000,000.00
Installation of Telephone/Data services	13100123038600 - Reform of Government	055100100100 - Directorate of Local Government	1,000,000.00	-	1,000,000.00	1,000,000.00
Minor works (repair of office building)	13100123038700 - Reform of Government	055100100100 - Directorate of Local Government	7,000,000.00	-	1,800,000.00	1,800,000.00
Construction of Agbor Zonal Office	13100123038800 - Reform of Government	055100100100 - Directorate of Local Government	75,000,000.00	-	60,000,000.00	60,000,000.00
Minor works (repair of office building)	13100123037200 - Reform of Government	055100200100 - Directorate of Chieftaincy Affairs	20,000,000.00	3,830,874.00	15,000,000.00	15,000,000.00
Establishment/Renovation of Zonal offices.	13100123037300 - Reform of Government	055100200100 - Directorate of Chieftaincy Affairs	5,000,000.00	2,597,270.98	3,000,000.00	3,000,000.00
Renovation of Zonal Offices	13100123037400 - Reform of Government	055100200100 - Directorate of Chieftaincy Affairs	11,000,000.00	1,740,249.55	3,000,000.00	3,000,000.00
Delta Traditional Rulers Secretariat and Guest House	13100123037500 - Reform of Government	055100200100 - Directorate of Chieftaincy Affairs	6,000,000.00	4,013,429.59	3,000,000.00	3,000,000.00
Construction of Library Office in the State office of Directorate of Chieftaincy Affairs	13100123037600 - Reform of Government	055100200100 - Directorate of Chieftaincy Affairs	5,000,000.00	-	4,000,000.00	4,000,000.00
Office Furniture (Tables, Chairs, Book Shelves)	13100123037700 - Reform of Government	055100200100 - Directorate of Chieftaincy Affairs	5,000,000.00	-	5,000,000.00	5,000,000.00
Office Equipment (Purchase of Computers, scanners, Printers)	13100123037800 - Reform of Government	055100200100 - Directorate of Chieftaincy Affairs	6,000,000.00	-	4,000,000.00	4,000,000.00
Art Gallery	13100123037900 - Reform of Government	055100200100 - Directorate of Chieftaincy Affairs	10,000,000.00	-	5,000,000.00	5,000,000.00
Computertization	13100123038000 - Reform of Government	055100200100 - Directorate of Chieftaincy Affairs	15,000,000.00	-	8,000,000.00	8,000,000.00
Payment for On-going projects	05050123000100 - Schools' infrastructure	056300100100 - Ministry of Primary Education	2,250,000,000.00	3,250,000,000.00	1,900,000,000.00	1,900,000,000.00
Special Projects (construction of school buildings)	05050123000200 - Schools' infrastructure	056300100100 - Ministry of Primary Education	1,045,000,000.00	2,045,000,000.00	1,500,000,000.00	1,500,000,000.00
Construction of Classroom Blocs with Fence Work in Schools Across the State	05050123000300 - Schools' infrastructure	056300100100 - Ministry of Primary Education	1,005,000,000.00	2,005,000,000.00	800,000,000.00	800,000,000.00
Renovation of Classroom Blocs in Schools Across the State	05050123000400 - Schools' infrastructure	056300100100 - Ministry of Primary Education	700,000,000.00	700,000,000.00	770,000,000.00	770,000,000.00
Supply/Repair of Students/Teachers Furniture	05050223000100 - Furnishing	056300100100 - Ministry of Primary Education	245,000,000.00	245,000,000.00	400,000,000.00	400,000,000.00
Provision of Instructional Material (Adult and Non - Formal Education)	05040223000100 - Instructional and learning	056300100100 - Ministry of Primary Education	70,000,000.00	150,456,651.53	220,000,000.00	220,000,000.00
Furnishing of Primary Schools in Ethiope West	05050223000200 - Furnishing	056300100100 - Ministry of Primary Education	200,000,000.00	200,000,000.00	30,000,000.00	30,000,000.00
Provisions of Furniture at Osusurhie Primary School, Osusurhie, Ughelli South	05050223000300 - Furnishing	056300100100 - Ministry of Primary Education	55,000,000.00	55,000,000.00	5,000,000.00	5,000,000.00
Rehabilitation/Furnishing of Primary Schools in Ndokwa East	05050123000500 - Schools' infrastructure	056300100100 - Ministry of Primary Education	75,000,000.00	670,878,370.94	10,000,000.00	10,000,000.00
Rehabilitation/Furnishing of Primary Schools in Ethiope East	05050123000600 - Schools' infrastructure	056300100100 - Ministry of Primary Education	100,000,000.00	100,000,000.00	10,000,000.00	10,000,000.00
Renovation of 5 Classrooms block at Osaigobu Primary School, Abavo	05050123000700 - Schools' infrastructure	056300100100 - Ministry of Primary Education	175,000,000.00	175,000,000.00	10,000,000.00	10,000,000.00
Renovation of 4 Classrooms block at Igbogili Primary School, Abavo	05050123000800 - Schools' infrastructure	056300100100 - Ministry of Primary Education	25,000,000.00	-	10,000,000.00	10,000,000.00
Renovation of Classrooms block at Jegbefume Primary School, Abavo	05050123000900 - Schools' infrastructure	056300100100 - Ministry of Primary Education	25,000,000.00	-	10,000,000.00	10,000,000.00
Fencing of Irenuma Primary School, Abavo	05050123001000 - Schools' infrastructure	056300100100 - Ministry of Primary Education	25,000,000.00	-	10,000,000.00	10,000,000.00
Renovation of Diekumogbene Primary School, Diekumogbene	05050123001100 - Schools' infrastructure	056300100100 - Ministry of Primary Education	65,000,000.00	65,000,000.00	15,000,000.00	15,000,000.00
Construction of Block of a Staff Quarters at Umunor Primary School, Ossissa	05050123001200 - Schools' infrastructure	056300100100 - Ministry of Primary Education	-	-	250,000,000.00	250,000,000.00
Renovation of Classroom and Offices at Ibabu Primary School, Ibabu, Ndokwa West	05050123001300 - Schools' infrastructure	056300100100 - Ministry of Primary Education	-	-	250,000,000.00	250,000,000.00
Fencing of Eru Primary School, Igbide, Isoko South	05050123001400 - Schools' infrastructure	056300100100 - Ministry of Primary Education	-	-	250,000,000.00	250,000,000.00
Construction of 1No. 6 Classroom block at Jejeji Primary School, Kurutie, Warri South West LGA	05050123001500 - Schools' infrastructure	056300100100 - Ministry of Primary Education	-	-	250,000,000.00	250,000,000.00
Construction and Rehabilitation of Primary School across all LGAs IN THE State (SUBEB)	05050123003100 - Schools' infrastructure	056300200100 - State Universal Basic Education Board	1,300,000,000.00	-	1,600,000,000.00	1,600,000,000.00
Construction of Faculty of Engineering, Oleh Campus	05050123005300 - Schools' infrastructure	056400100100 - Ministry of Higher Education	50,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Faculty of the Environmental Science, Delta State University, Anwai Campus	05050123005400 - Schools' infrastructure	056400100100 - Ministry of Higher Education	100,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Multipurpose Lecture Theatre at DELSU, Abraka	05050123005500 - Schools' infrastructure	056400100100 - Ministry of Higher Education	200,000,000.00	-	1,200,000,000.00	1,200,000,000.00
Construction of Faculty of Science, Delta State University, Abraka Campus (Faculty Block (1) Unit and 500 seating capacity	05050123005600 - Schools' infrastructure	056400100100 - Ministry of Higher Education	200,000,000.00	-	146,000,000.00	146,000,000.00
Auditorium at Ogwashi-Uku Polytechnic	05050123005700 - Schools' infrastructure	056400100100 - Ministry of Higher Education	80,000,000.00	-	80,000,000.00	80,000,000.00
Construction, Furnishing and equipping of Library at Ogbein-Ama in Burutu Local Government Area	05050123005800 - Schools' infrastructure	056400100100 - Ministry of Higher Education	100,000,000.00	-	100,000,000.00	100,000,000.00

Renovation of Existing Libraries across the State	05050123005900 - Schools' infrastructure	056400100100 - Ministry of Higher Education	200,000,000.00	-	200,000,000.00	200,000,000.00
Office Equipment	05010323001000 - Education sector coord	056400100100 - Ministry of Higher Education	10,000,000.00	4,486,064.03	19,000,000.00	19,000,000.00
Office Furniture	05010323001100 - Education sector coord	056400100100 - Ministry of Higher Education	10,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of Computers	05010323001200 - Education sector coord	056400100100 - Ministry of Higher Education	135,000,000.00	-	35,000,000.00	35,000,000.00
Equipping of Library and Registry	05050323000200 - Libraries and laborator	056400100100 - Ministry of Higher Education	100,000,000.00	82,924,460.34	200,000,000.00	200,000,000.00
Auditorium at Ozoro Polytechnic	05050123006000 - Schools' infrastructure	056400100100 - Ministry of Higher Education	100,000,000.00	38,223,332.60	100,000,000.00	100,000,000.00
Faculty of Agriculture, Delsu, Anwai Campus	05050123006100 - Schools' infrastructure	056400100100 - Ministry of Higher Education	860,000,000.00	16,225,017.63	2,000,000,000.00	2,010,000,000.00
Faculty of Arts DELSU, Abraka	05050123006200 - Schools' infrastructure	056400100100 - Ministry of Higher Education	200,000,000.00	-	100,000,000.00	100,000,000.00
Provision of potable water, Ogwashi-Uku Polytechnic, Ogwashi-Uku	05010323001300 - Education sector coord	056400100100 - Ministry of Higher Education	50,000,000.00	-	50,000,000.00	50,000,000.00
Development of Learning Management System	05060123000200 - ICT equipment, softwa	056400100100 - Ministry of Higher Education	300,000,000.00	-	100,000,000.00	100,000,000.00
Renovation of Education Building, College of Education, Warri	05050123006300 - Schools' infrastructure	056400100100 - Ministry of Higher Education	20,000,000.00	-	5,000,000.00	5,000,000.00
Establishment of Library at Bomadi LGA	05050323000300 - Libraries and laborator	056400100100 - Ministry of Higher Education	70,000,000.00	-	50,000,000.00	50,000,000.00
Establishment of Library at Patani	05050323000400 - Libraries and laborator	056400100100 - Ministry of Higher Education	60,000,000.00	-	20,000,000.00	20,000,000.00
Construction of Administrative Block in Ogwashi-Uku Polytechnic	05050123006400 - Schools' infrastructure	056400100100 - Ministry of Higher Education	100,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Administrative Block in Otefe-Oghara	05050123006500 - Schools' infrastructure	056400100100 - Ministry of Higher Education	100,000,000.00	-	100,000,000.00	100,000,000.00
Special Upgrade of Tertiary Institutions	05050123006600 - Schools' infrastructure	056400100100 - Ministry of Higher Education	12,000,000,000.00	4,849,137,030.76	4,000,000,000.00	6,000,000,000.00
Construction of Library at Eyara in Ughelli South LGA	05050123006700 - Schools' infrastructure	056400100100 - Ministry of Higher Education	80,000,000.00	-	5,000,000.00	5,000,000.00
State Library Board	05050323000500 - Libraries and laborator	056400100100 - Ministry of Higher Education	50,000,000.00	-	50,000,000.00	50,000,000.00
Renovation of State Library in Kwale	05050323000600 - Libraries and laborator	056400100100 - Ministry of Higher Education	50,000,000.00	-	20,000,000.00	20,000,000.00
Construction, Furnishing and equipping of Library at Okpokunu in Burutu LGA	05050123006800 - Schools' infrastructure	056400100100 - Ministry of Higher Education	90,000,000.00	-	90,000,000.00	90,000,000.00
Establishment of Library at Uwheru	05050323000700 - Libraries and laborator	056400100100 - Ministry of Higher Education	150,000,000.00	-	10,000,000.00	10,000,000.00
Rehabilitation of the Office of Commissioner (Minor Works)	05050123006900 - Schools' infrastructure	056400100100 - Ministry of Higher Education	9,000,000.00	-	9,000,000.00	9,000,000.00
School of Marine Technology, Burutu	05050123007000 - Schools' infrastructure	056400100100 - Ministry of Higher Education	300,000,000.00	-	200,000,000.00	200,000,000.00
Construction of Admin. Building/Workshop/Lecture Block at School of Marine Technology	05050123007100 - Schools' infrastructure	056400100100 - Ministry of Higher Education	1,500,000,000.00	-	2,500,000,000.00	4,200,000,000.00
Construction of Faculty of Medical Sciences, UNIDEL	05050123007200 - Schools' infrastructure	056400100100 - Ministry of Higher Education	3,000,000,000.00	-	3,000,000,000.00	5,000,000,000.00
Additional facilities at the Standard Library Complex, Asaba	05050123007300 - Schools' infrastructure	056400100100 - Ministry of Higher Education	20,000,000.00	-	10,000,000.00	10,000,000.00
Renovation of Delta Library, Ughelli Branch	05050123007400 - Schools' infrastructure	056400100100 - Ministry of Higher Education	-	-	100,000,000.00	100,000,000.00
Construction of Computer ICT Centre at the College of Education, Warri, Warri South LGA.	05050123007500 - Schools' infrastructure	056400100100 - Ministry of Higher Education	-	-	100,000,000.00	100,000,000.00
Construction & Equipping of Computer ICT Centre at Delta State University of Science & Technology, Ozoro, Isoko North LGA.	05050123007600 - Schools' infrastructure	056400100100 - Ministry of Higher Education	-	-	100,000,000.00	100,000,000.00
Construction & Equipping of Computer ICT Centre at Dennis Osadebey University, Asaba.	05050123007700 - Schools' infrastructure	056400100100 - Ministry of Higher Education	-	-	100,000,000.00	100,000,000.00
Completion of on-going projects at issele-Uku Technical College, Issele-Uku	05050123003200 - Schools' infrastructure	056500100100 - Ministry of Technical Education	160,000,000.00	5,775,906.36	5,000,000.00	5,000,000.00
Completion of on-going projects at Agbor Technical College, Agbor	05050123003300 - Schools' infrastructure	056500100100 - Ministry of Technical Education	50,000,000.00	7,843,257.52	4,000,000.00	4,000,000.00
Completion of on-going projects at Ogor Technical College, Otor-Ogor	05050123003400 - Schools' infrastructure	056500100100 - Ministry of Technical Education	168,000,000.00	95,403,872.25	5,000,000.00	5,000,000.00
Completion of on-going projects at Ofagbe Technical College, Ofagbe	05050123003500 - Schools' infrastructure	056500100100 - Ministry of Technical Education	70,163,980.00	-	110,000,000.00	110,000,000.00
Completion of on-going projects at Utagba-Ogbe Technical College, Kwale	05050123003600 - Schools' infrastructure	056500100100 - Ministry of Technical Education	67,271,666.00	-	95,000,000.00	95,000,000.00
Completion of on-going projects at Sapele Technical College, Sapele	05050123003700 - Schools' infrastructure	056500100100 - Ministry of Technical Education	50,000,000.00	7,843,257.52	40,000,000.00	40,000,000.00
Maintenance and Repair of Equipment/Tools in the 6 Technical Colleges	05040223000200 - Instructional and learni	056500100100 - Ministry of Technical Education	20,000,000.00	10,913,915.89	20,000,000.00	20,000,000.00
Provision of Furniture for Technical Colleges in the State	05050223000700 - Furnishing	056500100100 - Ministry of Technical Education	4,484,353.00	-	150,000,000.00	150,000,000.00
Construction of 19 New Technical Colleges in the State	05050123003800 - Schools' infrastructure	056500100100 - Ministry of Technical Education	6,136,000,000.00	1,977,148,598.03	1,715,000,000.00	1,715,000,000.00
Construction of a block of 2 bedroom of 4 flats at Issele-Uku Technical College, Issele-Uku.	05050123003900 - Schools' infrastructure	056500100100 - Ministry of Technical Education	75,000,000.00	-	75,000,000.00	75,000,000.00
Reroofing of ICT block at Utagba-Ogbe Technical College, Kwale.	05050123004000 - Schools' infrastructure	056500100100 - Ministry of Technical Education	17,000,000.00	-	41,000,000.00	41,000,000.00
Reconstruction of the burnt woodwork workshop at Sapele Technical College, Sapele.	05050123004100 - Schools' infrastructure	056500100100 - Ministry of Technical Education	98,000,000.00	32,658,898.02	110,000,000.00	110,000,000.00
Procurement of sports facilities in the Technical Colleges	05050123004200 - Schools' infrastructure	056500100100 - Ministry of Technical Education	9,580,000.00	-	48,000,000.00	48,000,000.00
Purchase of office equipment	05050123004300 - Schools' infrastructure	056500100100 - Ministry of Technical Education	2,500,000.00	-	22,000,000.00	22,000,000.00
Completion of Gate house/Fence at Ogor Technical College, Otor-Ogor	05050123004400 - Schools' infrastructure	056500100100 - Ministry of Technical Education	15,000,000.00	-	420,000,000.00	420,000,000.00
Purchase of Instructional Materials	05040223000300 - Instructional and learni	056500100100 - Ministry of Technical Education	22,000,000.00	-	20,000,000.00	20,000,000.00
Provision of Electricity in the Technical Colleges	05010323000900 - Education sector coord	056500100100 - Ministry of Technical Education	15,000,000.50	-	550,000,000.00	550,000,000.00
Establishment of Library and Furnshing in Ministry of Technical Education	05050323000100 - Libraries and laborator	056500100100 - Ministry of Technical Education	20,000,000.50	-	10,000,000.00	10,000,000.00
Supply of Tools and Equipment to Technical Colleges	05040223000400 - Instructional and learni	056500100100 - Ministry of Technical Education	-	-	250,000,000.00	250,000,000.00
Provision of Modern Textbooks	05040223000500 - Instructional and learni	056500100100 - Ministry of Technical Education	-	-	10,000,000.00	10,000,000.00

Upgrade/Minor repairs of the six Technical Colleges	05050123004500 - Schools' infrastructure	056500100100 - Ministry of Technical Education	-	-	4,000,000,000.00	4,000,000,000.00
Renovation/equipping & furnishing of Vocational Educational Centres in Delta Central Senatorial District.	05050123004600 - Schools' infrastructure	056500800100 - Technical and Vocational Education Bd	80,000,000.00	-	50,000,000.00	50,000,000.00
Renovation/furnishing & equipping of Vocational Educational Centres in Delta South Senatorial District.	05050123004700 - Schools' infrastructure	056500800100 - Technical and Vocational Education Bd	50,000,000.00	-	45,000,000.00	45,000,000.00
Renovation/furnishing/equipping of Vocational Education Centres in Delta North Senatorial District	05050123004800 - Schools' infrastructure	056500800100 - Technical and Vocational Education Bd	50,000,000.00	-	45,000,000.00	45,000,000.00
Provision of starter pack for graduands of V.E.C.	05020523000100 - Parental and commun	056500800100 - Technical and Vocational Education Bd	10,000,000.00	-	40,000,000.00	40,000,000.00
Provision of Furniture for Centres across the State	05050223000800 - Furnishing	056500800100 - Technical and Vocational Education Bd	38,000,000.00	-	50,000,000.00	50,000,000.00
Construction, equipping and furnishing of Owa-Oyibu/ Other Vocational Education Centres in the state.	05050123004900 - Schools' infrastructure	056500800100 - Technical and Vocational Education Bd	138,025,435.00	-	10,000,000.00	10,000,000.00
Establishment of new Vocational Education Centres in the Delta State	05050123005000 - Schools' infrastructure	056500800100 - Technical and Vocational Education Bd	20,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of Utility Vehicles for (TVEB) Asaba	05100123000100 - Education Not Elsewhe	056500800100 - Technical and Vocational Education Bd	26,000,000.00	-	5,000,000.00	5,000,000.00
Supply of Office Equipment and Furniture (TVEB) Asaba	05050223000900 - Furnishing	056500800100 - Technical and Vocational Education Bd	20,000,000.00	-	10,000,000.00	10,000,000.00
Drilling of Bore-Hole at Mbiri Vocational Education Centre Ika North East LGA	05100123000200 - Education Not Elsewhe	056500800100 - Technical and Vocational Education Bd	11,247,240.00	-	80,000,000.00	80,000,000.00
Minor works (repair of office building)	05050123005100 - Schools' infrastructure	056500800100 - Technical and Vocational Education Bd	539,000.00	-	100,000,000.00	100,000,000.00
Construction of Four Classroom Blocks with Offices at Vocational Education Centre, Agbarho, Ughelli North LGA	05050123005200 - Schools' infrastructure	056500800100 - Technical and Vocational Education Bd	36,250,174.00	-	35,000,000.00	35,000,000.00
Provision of Instructional Materials/maintenance of Instructional Equipment in the state	05040223000600 - Instructional and learn	056500800100 - Technical and Vocational Education Bd	15,000,000.00	-	45,000,000.00	45,000,000.00
Payment of Geo Technical survey of proposed Building for youth Resources Centre Sapele, Sapele LGA	05100123000300 - Education Not Elsewhe	056500800100 - Technical and Vocational Education Bd	4,938,150.00	-	40,000,000.00	40,000,000.00
Production Materials/ Equipments for Vocational Centres across the State	05040223000700 - Instructional and learn	056500800100 - Technical and Vocational Education Bd	90,000,000.00	-	40,000,000.00	40,000,000.00
Social Safety Nets, Skills Acquisition and Gender Based (SGBV) Survivors & others	07100123002200 - Gender - General	056600100100 - Ministry of Humanitarian Affairs, Com	30,000,000.00	2,495,948.39	350,000,000.00	350,000,000.00
Office Equipment		056600100100 - Ministry of Humanitarian Affairs, Com	130,000,000.00	-	30,000,000.00	30,000,000.00

11100100100	Government House & Protocol (GHP)				
Code	Description	2023 Revised Budget	2023 January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	58,399,744,000.00	46,699,993,191.69	36,240,171,885.69	36,240,171,885.69
21	PERSONNEL COST	1,104,058,345.00	742,505,714.27	811,288,685.69	811,288,685.69
2101	SALARY	1,104,058,345.00	742,505,714.27	811,288,685.69	811,288,685.69
210101	SALARIES AND WAGES	1,104,058,345.00	742,505,714.27	811,288,685.69	811,288,685.69
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALA	1,104,058,345.00	742,505,714.27	811,288,685.69	811,288,685.69
22	OTHER RECURRENT COSTS	25,119,701,734.00	27,541,108,610.64	20,463,883,200.00	20,463,883,200.00
2202	OVERHEAD COST	25,069,701,734.00	25,134,456,685.64	20,363,883,200.00	20,363,883,200.00
220201	TRAVEL & TRANSPORT - GENERAL	1,033,788,900.00	1,967,001,098.03	3,050,000,000.00	3,050,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,727,824,098.03	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,033,788,900.00	211,697,000.00	3,050,000,000.00	3,050,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHE	0.00	27,480,000.00	0.00	0.00
220202	UTILITIES - GENERAL	824,076,900.00	0.00	703,883,200.00	703,883,200.00
22020205	WATER RATES	234,076,900.00	0.00	363,883,200.00	363,883,200.00
22020209	OTHER UTILITIES	590,000,000.00	0.00	340,000,000.00	340,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,330,000.00	21,628,112.03	16,200,000.00	16,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	1,500,000.00	0.00	5,000,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,030,000.00	21,628,112.03	4,000,000.00	4,000,000.00
22020312	Sanitary Materials	1,800,000.00	0.00	7,200,000.00	7,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,629,620,517.00	493,187,944.50	2,341,768,600.00	2,341,768,600.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	497,068,600.00	72,749,565.50	497,068,600.00	497,068,600.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	960,000.00	219,725,883.50	1,200,000.00	1,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	6,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,128,091,917.00	12,498,362.50	1,840,000,000.00	1,840,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	182,214,133.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	3,500,000.00	0.00	3,500,000.00	3,500,000.00
220205	TRAINING - GENERAL	2,500,000.00	8,437,200.00	5,000,000.00	5,000,000.00
22020503	Other Training Materials	0.00	3,105,000.00	0.00	0.00
22020504	CONFERENCES, WORKSHOPS AND SEMINARS-C	0.00	3,000,000.00	0.00	0.00
22020506	Capacity Building Expenses	2,500,000.00	2,332,200.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	19,150,000,000.00	20,904,274,609.90	11,648,645,983.00	11,648,645,983.00
22020601	SECURITY SERVICES	2,000,000,000.00	4,581,363,212.99	1,000,000,000.00	1,000,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	17,150,000,000.00	16,099,767,580.92	10,648,645,983.00	10,648,645,983.00
22020605	CLEANING AND FUMIGATION SERVICES	0.00	42,587,280.99	0.00	0.00
22020629	Delta State Development Plan	0.00	180,556,535.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	50,000,000.00	60,437,700.02	75,000,000.00	75,000,000.00
22020710	Research And Documentations	0.00	4,988,000.00	0.00	0.00
22020711	Supervision And Management Fees	50,000,000.00	3,450,000.00	75,000,000.00	75,000,000.00
22020712	Other Financial Consulting	0.00	51,999,700.02	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,373,385,417.00	1,679,490,021.16	2,523,385,417.00	2,523,385,417.00
22021002	HONORARIUM & SITTING ALLOWANCE	800,000,000.00	54,864,000.00	950,000,000.00	950,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	335,070,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	1,200,000,000.00	0.00	1,200,000,000.00	1,200,000,000.00
22021005	POSTAGES & COURIER SERVICES	350,000.00	99,226,000.00	350,000.00	350,000.00
22021006	WELFARE PACKAGES	0.00	7,385,000.00	0.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	17,250,000.00	0.00	0.00
22021020	Social Security Programmes	0.00	301,763,592.41	0.00	0.00
22021053	EDUCATION MANAGEMENT INFORMATION SYS	373,035,417.00	0.00	373,035,417.00	373,035,417.00
22021074	Development of Data base and E-Archiving	0.00	38,500,000.00	0.00	0.00
22021089	Hotel bills and Expenses	0.00	272,802,787.75	0.00	0.00
22021092	Desiltation of Drains	0.00	539,823,641.00	0.00	0.00
22021094	Event Packages & Consumables	0.00	12,805,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000,000.00	2,406,651,925.00	100,000,000.00	100,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000,000.00	2,406,651,925.00	100,000,000.00	100,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	1,206,135,500.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	50,000,000.00	1,200,516,425.00	100,000,000.00	100,000,000.00
23	CAPITAL EXPENDITURE	32,175,983,921.00	18,416,378,866.78	14,965,000,000.00	14,965,000,000.00
2301	FIXED ASSETS PURCHASED	31,860,983,921.00	18,167,019,657.75	14,708,000,000.00	14,708,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,860,983,921.00	18,167,019,657.75	14,708,000,000.00	14,708,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	16,743,562,780.00	14,753,962,084.03	350,000,000.00	350,000,000.00
23010106	PURCHASE OF VANS	500,000,000.00	811,000.00	500,000,000.00	500,000,000.00
23010107	PURCHASE OF TRUCKS	100,000,000.00	0.00	40,000,000.00	40,000,000.00
23010109	PURCHASE OF SEA BOATS	110,000,000.00	269,975,809.00	9,998,000,000.00	9,998,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	329,471,550.00	64,760,275.65	1,100,000,000.00	1,100,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000.00	0.00	100,000,000.00	100,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	14,075,949,591.00	3,077,510,489.07	2,620,000,000.00	2,620,000,000.00
2302	CONSTRUCTION / PROVISION	200,000,000.00	33,645,900.84	250,000,000.00	250,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	200,000,000.00	33,645,900.84	250,000,000.00	250,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUC	200,000,000.00	33,645,900.84	250,000,000.00	250,000,000.00
2303	REHABILITATION / REPAIRS	115,000,000.00	215,713,308.19	7,000,000.00	7,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	115,000,000.00	215,713,308.19	7,000,000.00	7,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	115,000,000.00	215,713,308.19	7,000,000.00	7,000,000.00

011100100200	Deputy Governor's Office				
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,186,559,051.00	897,205,918.53	3,170,539,895.58	3,170,539,895.58
21	PERSONNEL COST	0.00	157,213,096.43	1,464,780,841.58	1,464,780,841.58
2101	SALARY	0.00	157,213,096.43	1,464,780,841.58	1,464,780,841.58
210101	SALARIES AND WAGES	0.00	157,213,096.43	1,464,780,841.58	1,464,780,841.58
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALA	0.00	157,213,096.43	1,464,780,841.58	1,464,780,841.58
22	OTHER RECURRENT COSTS	960,799,997.00	739,992,822.10	1,480,000,000.00	1,480,000,000.00
2202	OVERHEAD COST	960,799,997.00	847,000.00	1,480,000,000.00	1,480,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	447,000,000.00	0.00	3,000,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	444,000,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	7,610,000.00	64,000.00	7,610,000.00	7,610,000.00
22020203	INTERNET ACCESS CHARGES	4,360,000.00	64,000.00	4,360,000.00	4,360,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,350,000.00	0.00	1,350,000.00	1,350,000.00
22020206	SEWERAGE CHARGES	1,900,000.00	0.00	1,900,000.00	1,900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,750,000.00	0.00	6,750,000.00	6,750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020303	NEWSPAPERS	1,300,000.00	0.00	1,300,000.00	1,300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,100,000.00	0.00	1,100,000.00	1,100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,350,000.00	0.00	1,350,000.00	1,350,000.00
220204	MAINTENANCE SERVICES - GENERAL	352,428,571.00	0.00	1,287,828,571.00	1,287,828,571.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	126,000,000.00	0.00	69,000,000.00	69,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,428,571.00	0.00	5,428,571.00	5,428,571.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	183,000,000.00	0.00	5,400,000.00	5,400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	30,000,000.00	0.00	1,200,000,000.00	1,200,000,000.00
220205	TRAINING - GENERAL	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	52,800.00	5,000,000.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	2,500,000.00	52,800.00	2,500,000.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	138,011,426.00	730,200.00	165,811,429.00	165,811,429.00
22021001	REFRESHMENT & MEALS	32,228,571.00	0.00	32,228,571.00	32,228,571.00
22021002	HONORARIUM & SITTING ALLOWANCE	25,000,000.00	0.00	25,000,000.00	25,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	16,428,571.00	0.00	16,428,571.00	16,428,571.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021006	WELFARE PACKAGES	1,238,571.00	0.00	1,238,571.00	1,238,571.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	26,437,142.00	730,200.00	54,237,145.00	54,237,145.00
22021011	MEDICAL EXPENSES-INTERNATIONAL	27,428,571.00	0.00	27,428,571.00	27,428,571.00
22021017	Recruitment and Appointment,	1,800,000.00	0.00	1,800,000.00	1,800,000.00
22021019	Special Day Celebration	1,250,000.00	0.00	1,250,000.00	1,250,000.00
22021053	EDUCATION MANAGEMENT INFORMATION SYS	1,200,000.00	0.00	1,200,000.00	1,200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	739,145,822.10	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	739,145,822.10	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	563,487,493.26	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	175,658,328.84	0.00	0.00
23	CAPITAL EXPENDITURE	225,759,054.00	0.00	225,759,054.00	225,759,054.00
2301	FIXED ASSETS PURCHASED	225,759,054.00	0.00	150,759,054.00	150,759,054.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	225,759,054.00	0.00	150,759,054.00	150,759,054.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	225,759,054.00	0.00	150,759,054.00	150,759,054.00
2303	REHABILITATION / REPAIRS	0.00	0.00	75,000,000.00	75,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	0.00	0.00	75,000,000.00	75,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	0.00	0.00	75,000,000.00	75,000,000.00

011100100300 Delta State Tenders Board					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	57,000,000.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	57,000,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	57,000,000.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	2,340,000.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	2,000,000.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	75,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	140,000.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	25,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	6,750,000.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	0.00	0.00
22020303	NEWSPAPERS	500,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	0.00	0.00	0.00
22020312	Sanitary Materials	4,000,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	13,100,000.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,000,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCES	600,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	400,000.00	0.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	800,000.00	0.00	0.00	0.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	2,000,000.00	0.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	3,500,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	400,000.00	0.00	0.00	0.00
22020602	OFFICE RENT	400,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	10,000,000.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	350.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	350.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	23,909,650.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	14,509,650.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	7,200,000.00	0.00	0.00	0.00
22021006	WELFARE PACKAGES	100,000.00	0.00	0.00	0.00
22021014	Internal Examination Fees	100,000.00	0.00	0.00	0.00
011100100400 Contractors' Registration Board					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	2,400,000.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	2,400,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	2,400,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,400,000.00	0.00	0.00	0.00

011100200100 Office of the Senior Political Adviser					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	419,995,000.00	750,000.00	415,000,000.00	415,000,000.00
22	OTHER RECURRENT COSTS	405,000,000.00	750,000.00	405,000,000.00	405,000,000.00
2202	OVERHEAD COST	405,000,000.00	0.00	405,000,000.00	405,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	398,000,000.00	0.00	29,000,000.00	29,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	398,000,000.00	0.00	29,000,000.00	29,000,000.00
220202	UTILITIES - GENERAL	2,750,000.00	0.00	29,000,000.00	29,000,000.00
22020209	OTHER UTILITIES	2,750,000.00	0.00	29,000,000.00	29,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	650,000.00	0.00	63,000,000.00	63,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	0.00	17,000,000.00	17,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	0.00	46,000,000.00	46,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,000.00	0.00	39,000,000.00	39,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	20,000.00	0.00	39,000,000.00	39,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	250,000.00	0.00	55,000,000.00	55,000,000.00
22020801	MOTOR VEHICLE FUEL COST	250,000.00	0.00	55,000,000.00	55,000,000.00
220209	FINANCIAL CHARGES - GENERAL	1,330,000.00	0.00	11,000,000.00	11,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,330,000.00	0.00	11,000,000.00	11,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	0.00	179,000,000.00	179,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	179,000,000.00	179,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	750,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	750,000.00	0.00	0.00
22040113	Subvention and Grant - Imprest to Political Appointees	0.00	750,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	14,995,000.00	0.00	10,000,000.00	10,000,000.00
2301	FIXED ASSETS PURCHASED	14,995,000.00	0.00	10,000,000.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,995,000.00	0.00	10,000,000.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	0.00	4,000,000.00	4,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	9,995,000.00	0.00	5,000,000.00	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000.00	0.00	1,000,000.00	1,000,000.00
011100400100 Security Trust Fund Office					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	38,000,000.00	3,300,000.00	48,000,000.00	48,000,000.00
22	OTHER RECURRENT COSTS	18,000,000.00	3,300,000.00	18,000,000.00	18,000,000.00
2202	OVERHEAD COST	18,000,000.00	0.00	18,000,000.00	18,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,167,822.44	0.00	6,167,822.00	6,167,822.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,717,822.44	0.00	1,717,822.00	1,717,822.00
22020108	Local Travel-CONFERENCES, WORKSHOPS AND MEETINGS	450,000.00	0.00	450,000.00	450,000.00
220202	UTILITIES - GENERAL	928,285.68	0.00	928,286.00	928,286.00
22020201	ELECTRICITY CHARGES	384,285.68	0.00	384,286.00	384,286.00
22020202	TELEPHONE CHARGES	144,000.00	0.00	144,000.00	144,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	300,000.00	0.00	300,000.00	300,000.00
22020209	OTHER UTILITIES	100,000.00	0.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,520,000.00	0.00	1,520,000.00	1,520,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	540,000.00	0.00	540,000.00	540,000.00
22020303	NEWSPAPERS	180,000.00	0.00	180,000.00	180,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	150,000.00	0.00	150,000.00	150,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	0.00	250,000.00	250,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	250,000.00	0.00	250,000.00	250,000.00
22020312	Sanitary Materials	150,000.00	0.00	150,000.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,244,000.00	0.00	3,244,000.00	3,244,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	924,000.00	0.00	924,000.00	924,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	468,000.00	0.00	468,000.00	468,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCES	400,000.00	0.00	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	0.00	150,000.00	150,000.00

22020406	OTHER MAINTENANCE SERVICES	336,000.00	0.00	336,000.00	336,000.00
22020407	MAINTENANCE OF AIRCRAFTS	360,000.00	0.00	360,000.00	360,000.00
22020408	MAINTENANCE OF SEA BOATS	276,000.00	0.00	276,000.00	276,000.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	250,000.00	0.00	250,000.00	250,000.00
22020413	MINOR ROAD MAINTENANCE	80,000.00	0.00	80,000.00	80,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	516,000.00	0.00	516,000.00	516,000.00
22020602	OFFICE RENT	516,000.00	0.00	516,000.00	516,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,040,000.00	0.00	2,040,000.00	2,040,000.00
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	840,000.00	0.00	840,000.00	840,000.00
220209	FINANCIAL CHARGES - GENERAL	131,891.88	0.00	131,892.00	131,892.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	131,891.88	0.00	131,892.00	131,892.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,452,000.00	0.00	2,452,000.00	2,452,000.00
22021001	REFRESHMENT & MEALS	612,000.00	0.00	612,000.00	612,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	0.00	200,000.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	900,000.00	0.00	900,000.00	900,000.00
22021006	WELFARE PACKAGES	120,000.00	0.00	120,000.00	120,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000.00	0.00	400,000.00	400,000.00
22021008	SPORTING ACTIVITIES	150,000.00	0.00	150,000.00	150,000.00
22021053	EDUCATION MANAGEMENT INFORMATION SYS	70,000.00	0.00	70,000.00	70,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	3,300,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	3,300,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	2,600,000.00	0.00	0.00
22040113	Subvention and Grant - Imprest to Political Ap	0.00	700,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	20,000,000.00	0.00	30,000,000.00	30,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	0.00	30,000,000.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	30,000,000.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	20,000,000.00	0.00	30,000,000.00	30,000,000.00
011100500100	Directorate of Sustainable Development Goal				
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	75,200,000.00	10,316,500.00	75,200,000.00	75,200,000.00
22	OTHER RECURRENT COSTS	55,200,000.00	10,316,500.00	55,200,000.00	55,200,000.00
2202	OVERHEAD COST	55,200,000.00	4,716,500.00	55,200,000.00	55,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,382,000.00	0.00	2,382,000.00	2,382,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,382,000.00	0.00	2,382,000.00	2,382,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,882,000.00	0.00	5,882,000.00	5,882,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020413	MINOR ROAD MAINTENANCE	2,882,000.00	0.00	2,882,000.00	2,882,000.00
220205	TRAINING - GENERAL	5,000,000.00	2,816,500.00	5,000,000.00	5,000,000.00
22020506	Capacity Building Expenses	5,000,000.00	2,816,500.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	1,614,000.00	0.00	1,614,000.00	1,614,000.00
22020602	OFFICE RENT	1,614,000.00	0.00	1,614,000.00	1,614,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	7,500,000.00	0.00	7,500,000.00	7,500,000.00
22020710	Research And Documentations	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020711	Supervision And Management Fees	3,500,000.00	0.00	3,500,000.00	3,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,498,000.00	0.00	3,498,000.00	3,498,000.00
22020801	MOTOR VEHICLE FUEL COST	3,498,000.00	0.00	3,498,000.00	3,498,000.00
220209	FINANCIAL CHARGES - GENERAL	60,000.00	0.00	60,000.00	60,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000.00	0.00	60,000.00	60,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	29,264,000.00	1,900,000.00	29,264,000.00	29,264,000.00
22021001	REFRESHMENT & MEALS	264,000.00	0.00	264,000.00	264,000.00
22021016	Other Teaching & Laboratory Cost	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021017	Recruitment and Appointment,	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021021	Fees for Revenue Generation	7,000,000.00	0.00	7,000,000.00	7,000,000.00
22021051	NATIONAL COUNCIL MEETING	0.00	1,900,000.00	0.00	0.00
22021072	Promotion and Disciplinary Expenses	10,000,000.00	0.00	10,000,000.00	10,000,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	5,600,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	5,600,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	4,800,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	800,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	20,000,000.00	0.00	20,000,000.00	20,000,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	0.00	20,000,000.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	20,000,000.00	0.00	20,000,000.00	20,000,000.00
011100600100 Office of the Senior Special Adviser on Peace					
Code	Description	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	20,000,000.00	13,700,000.00	140,000,000.00	140,000,000.00
22	OTHER RECURRENT COSTS	20,000,000.00	13,700,000.00	140,000,000.00	140,000,000.00
2202	OVERHEAD COST	20,000,000.00	0.00	140,000,000.00	140,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	0.00	140,000,000.00	140,000,000.00
22020109	Local Travel-Retreat	20,000,000.00	0.00	140,000,000.00	140,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	13,700,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	13,700,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	13,700,000.00	0.00	0.00
011100700100 Delta State Signage and Advertising Agency (D					
Code	Description	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	53,500,000.00	7,500,000.00	56,000,000.00	56,000,000.00
22	OTHER RECURRENT COSTS	33,500,000.00	7,500,000.00	36,000,000.00	36,000,000.00
2202	OVERHEAD COST	33,500,000.00	0.00	36,000,000.00	36,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	33,500,000.00	0.00	36,000,000.00	36,000,000.00
22020108	Local Travel-CONFERENCES, WORKSHOPS AND	33,500,000.00	0.00	36,000,000.00	36,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	7,500,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	7,500,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	7,500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	20,000,000.00	0.00	20,000,000.00	20,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	0.00	20,000,000.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	20,000,000.00	0.00	20,000,000.00	20,000,000.00
011100800100 State Emergency Management Agency					
Code	Description	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	455,866,667.00	125,846,440.64	482,113,591.94	482,113,591.94
21	PERSONNEL COST	51,166,667.00	42,268,940.64	75,313,591.94	75,313,591.94
2101	SALARY	51,166,667.00	42,268,940.64	75,313,591.94	75,313,591.94
210101	SALARIES AND WAGES	51,166,667.00	42,268,940.64	75,313,591.94	75,313,591.94
21010101	SALARY	51,166,667.00	42,268,940.64	75,313,591.94	75,313,591.94
22	OTHER RECURRENT COSTS	204,700,000.00	20,675,000.00	206,800,000.00	206,800,000.00
2202	OVERHEAD COST	204,700,000.00	0.00	206,800,000.00	206,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	203,137,600.00	0.00	205,237,600.00	205,237,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000,000.00	0.00	200,000,000.00	200,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	651,600.00	0.00	2,751,600.00	2,751,600.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	198,000.00	0.00	198,000.00	198,000.00
22020417	Maintenance of Other Infrastructure	288,000.00	0.00	288,000.00	288,000.00
220205	TRAINING - GENERAL	589,500.00	0.00	589,500.00	589,500.00
22020501	LOCAL TRAINING	589,500.00	0.00	589,500.00	589,500.00
220206	OTHER SERVICES - GENERAL	184,500.00	0.00	184,500.00	184,500.00
22020601	SECURITY SERVICES	184,500.00	0.00	184,500.00	184,500.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	788,400.00	0.00	788,400.00	788,400.00
22020701	FINANCIAL CONSULTING	121,200.00	0.00	121,200.00	121,200.00
22020702	INFORMATION TECHNOLOGY CONSULTING	415,200.00	0.00	415,200.00	415,200.00
22020703	LEGAL SERVICES	120,000.00	0.00	120,000.00	120,000.00
22020704	ENGINEERING SERVICES	90,000.00	0.00	90,000.00	90,000.00
22020705	ARCHITECTURAL SERVICES	42,000.00	0.00	42,000.00	42,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	20,675,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	20,675,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	20,675,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	200,000,000.00	62,902,500.00	200,000,000.00	200,000,000.00
2301	FIXED ASSETS PURCHASED	78,000,000.00	0.00	78,000,000.00	78,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	78,000,000.00	0.00	78,000,000.00	78,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	65,000,000.00	0.00	65,000,000.00	65,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	13,000,000.00	0.00	13,000,000.00	13,000,000.00
2302	CONSTRUCTION / PROVISION	118,000,000.00	59,000,500.00	118,000,000.00	118,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	118,000,000.00	59,000,500.00	118,000,000.00	118,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILD	118,000,000.00	59,000,500.00	118,000,000.00	118,000,000.00
2303	REHABILITATION / REPAIRS	4,000,000.00	3,902,000.00	4,000,000.00	4,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	4,000,000.00	3,902,000.00	4,000,000.00	4,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	4,000,000.00	3,902,000.00	4,000,000.00	4,000,000.00

011100900100 Education Monitoring Office					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22	OTHER RECURRENT COSTS	5,000,000.00	0.00	5,000,000.00	5,000,000.00
2202	OVERHEAD COST	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	5,000,000.00	5,000,000.00
011101000100 Religious Affairs					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	15,000,000.00	4,185,000.00	15,000,000.00	15,000,000.00
22	OTHER RECURRENT COSTS	15,000,000.00	4,185,000.00	15,000,000.00	15,000,000.00
2202	OVERHEAD COST	15,000,000.00	4,185,000.00	15,000,000.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	0.00	15,000,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,185,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	4,185,000.00	0.00	0.00
011101200100 Office of the Special Adviser, Women Development					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	4,200,000.00	8,503,632.78	50,000,000.00	50,000,000.00
21	PERSONNEL COST	0.00	8,503,632.78	0.00	0.00
2101	SALARY	0.00	8,503,632.78	0.00	0.00
210101	SALARIES AND WAGES	0.00	8,503,632.78	0.00	0.00
21010101	SALARY	0.00	8,503,632.78	0.00	0.00
22	OTHER RECURRENT COSTS	4,200,000.00	0.00	50,000,000.00	50,000,000.00
2202	OVERHEAD COST	4,200,000.00	0.00	50,000,000.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,200,000.00	0.00	50,000,000.00	50,000,000.00
22020109	Local Travel-Retreat	4,200,000.00	0.00	50,000,000.00	50,000,000.00
011101100100 State Orientation Bureau					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	112,480,000.00	18,320,000.00	112,480,000.00	112,480,000.00
22	OTHER RECURRENT COSTS	112,480,000.00	18,320,000.00	112,480,000.00	112,480,000.00
2202	OVERHEAD COST	106,000,000.00	300,000.00	106,000,000.00	106,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020506	Capacity Building Expenses	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	46,000,000.00	0.00	46,000,000.00	46,000,000.00
22020631	FGN/State Development Programmes	46,000,000.00	0.00	46,000,000.00	46,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	300,000.00	0.00	0.00
22020711	Supervision And Management Fees	0.00	300,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	55,000,000.00	0.00	55,000,000.00	55,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	50,000,000.00	0.00	50,000,000.00	50,000,000.00
22021016	Other Teaching & Laboratory Cost	5,000,000.00	0.00	5,000,000.00	5,000,000.00
2203	LOANS AND ADVANCES	6,480,000.00	0.00	6,480,000.00	6,480,000.00
220301	STAFF LOANS & ADVANCES	6,480,000.00	0.00	6,480,000.00	6,480,000.00
22030105	SPETACLE ADVANCES	6,480,000.00	0.00	6,480,000.00	6,480,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	18,020,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	18,020,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	17,240,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	780,000.00	0.00	0.00
011101300100 Office of the Special Adviser, Transport					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	20,000,000.00	0.00	50,000,000.00	50,000,000.00
22	OTHER RECURRENT COSTS	20,000,000.00	0.00	50,000,000.00	50,000,000.00
2202	OVERHEAD COST	20,000,000.00	0.00	50,000,000.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	0.00	50,000,000.00	50,000,000.00
22020109	Local Travel-Retreat	20,000,000.00	0.00	50,000,000.00	50,000,000.00

011101400100 Office of the Special Adviser, Government Affairs					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	25,800,000.00	2,000,000.00	50,000,000.00	50,000,000.00
22	OTHER RECURRENT COSTS	25,800,000.00	2,000,000.00	50,000,000.00	50,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	25,800,000.00	2,000,000.00	50,000,000.00	50,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	25,800,000.00	2,000,000.00	50,000,000.00	50,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	1,500,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	25,800,000.00	500,000.00	50,000,000.00	50,000,000.00
011101500100 Delta State Job and Wealth Creation Bureau					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,080,000,000.00	203,119,280.14	1,050,000,000.00	1,050,000,000.00
22	OTHER RECURRENT COSTS	80,000,000.00	5,000,000.00	50,000,000.00	50,000,000.00
2202	OVERHEAD COST	80,000,000.00	0.00	50,000,000.00	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	80,000,000.00	0.00	50,000,000.00	50,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	12,000,000.00	12,000,000.00
22021008	SPORTING ACTIVITIES	80,000,000.00	0.00	38,000,000.00	38,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	5,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	5,000,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	5,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,000,000,000.00	198,119,280.14	1,000,000,000.00	1,000,000,000.00
2301	FIXED ASSETS PURCHASED	1,000,000,000.00	198,119,280.14	1,000,000,000.00	1,000,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,000,000,000.00	198,119,280.14	1,000,000,000.00	1,000,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,000,000,000.00	198,119,280.14	1,000,000,000.00	1,000,000,000.00
011101600100 Office of the Honourable Commissioner, Special Duties					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	27,200,000.00	80,000,000.00	29,000,000.00	29,000,000.00
22	OTHER RECURRENT COSTS	27,200,000.00	80,000,000.00	29,000,000.00	29,000,000.00
2202	OVERHEAD COST	27,200,000.00	23,200,000.00	29,000,000.00	29,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	27,200,000.00	0.00	29,000,000.00	29,000,000.00
22020108	Local Travel-CONFERENCES, WORKSHOPS AND MEETINGS	27,200,000.00	0.00	29,000,000.00	29,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	23,200,000.00	0.00	0.00
22020605	CLEANING AND FUMIGATION SERVICES	0.00	23,200,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	56,800,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	56,800,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	53,300,000.00	0.00	0.00
22040113	Subvention and Grant - Imprest to Political Appointees	0.00	3,500,000.00	0.00	0.00
011101700100 Delta State Investments Development Agency					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	104,000,000.00	12,350,000.00	90,000,000.00	90,000,000.00
22	OTHER RECURRENT COSTS	70,000,000.00	12,350,000.00	70,000,000.00	70,000,000.00
2202	OVERHEAD COST	70,000,000.00	0.00	70,000,000.00	70,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	43,000,000.00	0.00	63,000,000.00	63,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020108	Local Travel-CONFERENCES, WORKSHOPS AND MEETINGS	23,000,000.00	0.00	43,000,000.00	43,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0.00	5,000,000.00	5,000,000.00
22020712	Other Financial Consulting	2,000,000.00	0.00	5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,000,000.00	0.00	2,000,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	25,000,000.00	0.00	2,000,000.00	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	12,350,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	12,350,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	7,800,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	4,550,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	34,000,000.00	0.00	20,000,000.00	20,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	0.00	10,000,000.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	10,000,000.00	10,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	0.00	5,000,000.00	5,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0.00	5,000,000.00	5,000,000.00
2303	REHABILITATION / REPAIRS	4,000,000.00	0.00	5,000,000.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,000,000.00	0.00	5,000,000.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,000,000.00	0.00	5,000,000.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0.00	5,000,000.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0.00	5,000,000.00	5,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	0.00	5,000,000.00	5,000,000.00

011101800100 Office of the Public and Private Property Protection					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	77,000,000.00	39,022,386.12	77,000,000.00	77,000,000.00
21	PERSONNEL COST	0.00	39,022,386.12	0.00	0.00
2101	SALARY	0.00	39,022,386.12	0.00	0.00
210101	SALARIES AND WAGES	0.00	39,022,386.12	0.00	0.00
21010101	SALARY	0.00	39,022,386.12	0.00	0.00
22	OTHER RECURRENT COSTS	52,000,000.00	0.00	52,000,000.00	52,000,000.00
2202	OVERHEAD COST	40,000,000.00	0.00	40,000,000.00	40,000,000.00
220202	UTILITIES - GENERAL	40,000,000.00	0.00	40,000,000.00	40,000,000.00
22020203	INTERNET ACCESS CHARGES	40,000,000.00	0.00	40,000,000.00	40,000,000.00
2203	LOANS AND ADVANCES	12,000,000.00	0.00	12,000,000.00	12,000,000.00
220301	STAFF LOANS & ADVANCES	12,000,000.00	0.00	12,000,000.00	12,000,000.00
22030104	CORRESPONDENCE ADVANCES	12,000,000.00	0.00	12,000,000.00	12,000,000.00
23	CAPITAL EXPENDITURE	25,000,000.00	0.00	25,000,000.00	25,000,000.00
2301	FIXED ASSETS PURCHASED	25,000,000.00	0.00	25,000,000.00	25,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	0.00	25,000,000.00	25,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	25,000,000.00	0.00	25,000,000.00	25,000,000.00
011101900100 Delta UNIDO Center/Export Initiative					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	118,200,000.00	0.00	88,200,000.00	88,200,000.00
22	OTHER RECURRENT COSTS	68,200,000.00	0.00	68,200,000.00	68,200,000.00
2202	OVERHEAD COST	68,200,000.00	0.00	68,200,000.00	68,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	68,200,000.00	0.00	68,200,000.00	68,200,000.00
22020106	International Travel and Transport-Muslim	4,200,000.00	0.00	4,200,000.00	4,200,000.00
22020109	Local Travel-Retreat	64,000,000.00	0.00	64,000,000.00	64,000,000.00
23	CAPITAL EXPENDITURE	50,000,000.00	0.00	20,000,000.00	20,000,000.00
2301	FIXED ASSETS PURCHASED	50,000,000.00	0.00	20,000,000.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	0.00	20,000,000.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	50,000,000.00	0.00	20,000,000.00	20,000,000.00
011102000100 Office of the Director-General, Revenue Monitoring and Control					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	108,800,000.00	8,366,400.00	30,000,000.00	30,000,000.00
22	OTHER RECURRENT COSTS	46,800,000.00	8,366,400.00	0.00	0.00
2202	OVERHEAD COST	46,800,000.00	1,366,400.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	9,450,000.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0.00	0.00	0.00
22020108	Local Travel-CONFERENCES, WORKSHOPS AND	6,450,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	2,780,000.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	240,000.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	240,000.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,500,000.00	0.00	0.00	0.00
22020210	E-Archiving/Electronic mgt syst./database.	800,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,450,000.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	850,000.00	0.00	0.00	0.00
22020303	NEWSPAPERS	600,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	4,870,000.00	726,400.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSP	2,850,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	726,400.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	1,000,000.00	0.00	0.00	0.00
22020408	MAINTENANCE OF SEA BOATS	720,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	3,000,000.00	0.00	0.00	0.00
22020506	Capacity Building Expenses	3,000,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	200,000.00	0.00	0.00	0.00
22020602	OFFICE RENT	200,000.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	18,250,000.00	0.00	0.00	0.00
22020710	Research And Documentations	18,250,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	640,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	640,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,800,000.00	0.00	0.00	0.00
22021017	Recruitment and Appointment,	4,800,000.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	7,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	7,000,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	7,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	62,000,000.00	0.00	30,000,000.00	30,000,000.00
2301	FIXED ASSETS PURCHASED	62,000,000.00	0.00	30,000,000.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	62,000,000.00	0.00	30,000,000.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	62,000,000.00	0.00	30,000,000.00	30,000,000.00

011102100100 Directorate of Project Monitoring/Audit					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	251,000,000.00	45,177,500.00	282,000,000.00	282,000,000.00
22	OTHER RECURRENT COSTS	154,000,000.00	45,177,500.00	232,000,000.00	232,000,000.00
2202	OVERHEAD COST	154,000,000.00	1,800,000.00	232,000,000.00	232,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,800,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,800,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	154,000,000.00	0.00	232,000,000.00	232,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	0.00	10,000,000.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	0.00	10,000,000.00	10,000,000.00
22021006	WELFARE PACKAGES	50,000,000.00	0.00	75,000,000.00	75,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	12,000,000.00	0.00	97,000,000.00	97,000,000.00
22021008	SPORTING ACTIVITIES	82,000,000.00	0.00	40,000,000.00	40,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	43,377,500.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	43,377,500.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	42,077,500.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	150,000.00	0.00	0.00
22040113	Subvention and Grant - Imprest to Political Ap	0.00	1,150,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	97,000,000.00	0.00	50,000,000.00	50,000,000.00
2301	FIXED ASSETS PURCHASED	97,000,000.00	0.00	50,000,000.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	97,000,000.00	0.00	50,000,000.00	50,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	97,000,000.00	0.00	50,000,000.00	50,000,000.00

011102200100 Office of Special Adviser NNDC BRACED Comr					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	34,500,000.00	11,865,804.24	42,000,000.00	42,000,000.00
21	PERSONNEL COST	0.00	10,740,804.24	0.00	0.00
2101	SALARY	0.00	10,740,804.24	0.00	0.00
210101	SALARIES AND WAGES	0.00	10,740,804.24	0.00	0.00
21010101	SALARY	0.00	5,810,450.15	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALA	0.00	4,930,354.09	0.00	0.00
22	OTHER RECURRENT COSTS	14,500,000.00	1,125,000.00	32,000,000.00	32,000,000.00
2202	OVERHEAD COST	14,500,000.00	0.00	32,000,000.00	32,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,530,000.00	0.00	16,030,000.00	16,030,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,530,000.00	0.00	15,030,000.00	15,030,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAIN	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	420,000.00	0.00	420,000.00	420,000.00
22020201	ELECTRICITY CHARGES	210,000.00	0.00	210,000.00	210,000.00
22020202	TELEPHONE CHARGES	210,000.00	0.00	210,000.00	210,000.00
220203	MATERIALS & SUPPLIES - GENERAL	420,000.00	0.00	420,000.00	420,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	210,000.00	0.00	210,000.00	210,000.00
22020303	NEWSPAPERS	210,000.00	0.00	210,000.00	210,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,870,000.00	0.00	3,870,000.00	3,870,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	1,390,000.00	0.00	1,390,000.00	1,390,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,270,000.00	0.00	1,270,000.00	1,270,000.00
22020407	MAINTENANCE OF AIRCRAFTS	2,000,000.00	0.00	1,000,000.00	1,000,000.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	210,000.00	0.00	210,000.00	210,000.00
220206	OTHER SERVICES - GENERAL	2,450,000.00	0.00	10,450,000.00	10,450,000.00
22020601	SECURITY SERVICES	450,000.00	0.00	450,000.00	450,000.00
22020602	OFFICE RENT	2,000,000.00	0.00	10,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	210,000.00	0.00	210,000.00	210,000.00
22020805	SEA BOAT FUEL COST	210,000.00	0.00	210,000.00	210,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	0.00	600,000.00	600,000.00
22021001	REFRESHMENT & MEALS	450,000.00	0.00	450,000.00	450,000.00
22021053	EDUCATION MANAGEMENT INFORMATION SYS	150,000.00	0.00	150,000.00	150,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,125,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,125,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	750,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	375,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	20,000,000.00	0.00	10,000,000.00	10,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	0.00	10,000,000.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	10,000,000.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	20,000,000.00	0.00	10,000,000.00	10,000,000.00

011102300100 Office of the Deputy Chief of Staff					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	12,000,000.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	12,000,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	12,000,000.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000.00	0.00	0.00	0.00
22020109	Local Travel-Retreat	12,000,000.00	0.00	0.00	0.00

011102400100	Dir of Multilateral & Liaison Office, Abuja				
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	9,600,000.00	209,729,564.00	12,000,000.00	12,000,000.00
21	PERSONNEL COST	0.00	209,729,564.00	0.00	0.00
2101	SALARY	0.00	209,729,564.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	209,729,564.00	0.00	0.00
21010101	SALARY	0.00	209,729,564.00	0.00	0.00
22	OTHER RECURRENT COSTS	9,600,000.00	0.00	12,000,000.00	12,000,000.00
2202	OVERHEAD COST	9,600,000.00	0.00	12,000,000.00	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,600,000.00	0.00	12,000,000.00	12,000,000.00
22021001	REFRESHMENT & MEALS	4,800,000.00	0.00	12,000,000.00	12,000,000.00
22021005	POSTAGES & COURIER SERVICES	4,800,000.00	0.00	0.00	0.00
011102500100	Direct Labour Agency				
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,035,035,152.00	218,764,474.77	2,571,963,985.36	2,571,963,985.36
21	PERSONNEL COST	306,597,360.00	218,764,474.77	497,963,985.36	497,963,985.36
2101	SALARY	306,597,360.00	218,764,474.77	497,963,985.36	497,963,985.36
210101	SALARIES AND WAGES	306,597,360.00	218,764,474.77	497,963,985.36	497,963,985.36
21010101	SALARY	306,597,360.00	218,764,474.77	497,963,985.36	497,963,985.36
22	OTHER RECURRENT COSTS	74,000,000.00	0.00	74,000,000.00	74,000,000.00
2202	OVERHEAD COST	74,000,000.00	0.00	74,000,000.00	74,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	0.00	2,500,000.00	2,500,000.00
220202	UTILITIES - GENERAL	5,029,400.00	0.00	5,029,400.00	5,029,400.00
22020201	ELECTRICITY CHARGES	4,800,000.00	0.00	4,800,000.00	4,800,000.00
22020203	INTERNET ACCESS CHARGES	25,400.00	0.00	25,400.00	25,400.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	144,000.00	0.00	144,000.00	144,000.00
22020206	SEWERAGE CHARGES	60,000.00	0.00	60,000.00	60,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,300,000.00	0.00	5,300,000.00	5,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020303	NEWSPAPERS	300,000.00	0.00	300,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,800,000.00	0.00	2,800,000.00	2,800,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,200,000.00	0.00	1,200,000.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,389,033.00	0.00	6,389,033.00	6,389,033.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	800,000.00	0.00	800,000.00	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCE	2,139,033.00	0.00	2,139,033.00	2,139,033.00
22020408	MAINTENANCE OF SEA BOATS	450,000.00	0.00	450,000.00	450,000.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000,000.00	0.00	50,000,000.00	50,000,000.00
22020704	ENGINEERING SERVICES	50,000,000.00	0.00	50,000,000.00	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,400,000.00	0.00	4,400,000.00	4,400,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,700,000.00	0.00	1,700,000.00	1,700,000.00
22020805	SEA BOAT FUEL COST	200,000.00	0.00	200,000.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	345,567.00	0.00	345,567.00	345,567.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	345,567.00	0.00	345,567.00	345,567.00
220210	MISCELLANEOUS EXPENSES GENERAL	36,000.00	0.00	36,000.00	36,000.00
22021053	EDUCATION MANAGEMENT INFORMATION SYSTEMS	36,000.00	0.00	36,000.00	36,000.00
23	CAPITAL EXPENDITURE	654,437,792.00	0.00	2,000,000,000.00	2,000,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	750,000,000.00	750,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	750,000,000.00	750,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	750,000,000.00	750,000,000.00
2303	REHABILITATION / REPAIRS	654,437,792.00	0.00	1,250,000,000.00	1,250,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	654,437,792.00	0.00	1,250,000,000.00	1,250,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	654,437,792.00	0.00	1,200,000,000.00	1,200,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	50,000,000.00	50,000,000.00

011103300100 Governor's Office Annexe, Warri					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	168,000,000.00	85,846,518.23	168,000,000.00	168,000,000.00
21	PERSONNEL COST	0.00	85,846,518.23	0.00	0.00
2101	SALARY	0.00	85,846,518.23	0.00	0.00
210101	SALARIES AND WAGES	0.00	85,846,518.23	0.00	0.00
21010101	SALARY	0.00	85,846,518.23	0.00	0.00
22	OTHER RECURRENT COSTS	168,000,000.00	0.00	168,000,000.00	168,000,000.00
2202	OVERHEAD COST	168,000,000.00	0.00	168,000,000.00	168,000,000.00
220205	TRAINING - GENERAL	150,000,000.00	0.00	150,000,000.00	150,000,000.00
22020501	LOCAL TRAINING	150,000,000.00	0.00	150,000,000.00	150,000,000.00
220206	OTHER SERVICES - GENERAL	18,000,000.00	0.00	18,000,000.00	18,000,000.00
22020601	SECURITY SERVICES	18,000,000.00	0.00	18,000,000.00	18,000,000.00
011103500100 Bureau of Local Government Pensions					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	72,959,842.00	1,250,000.00	59,500,000.00	59,500,000.00
22	OTHER RECURRENT COSTS	39,500,000.00	1,250,000.00	39,500,000.00	39,500,000.00
2202	OVERHEAD COST	35,400,000.00	0.00	35,400,000.00	35,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,520,000.00	0.00	1,520,000.00	1,520,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	500,000.00	500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,020,000.00	0.00	1,020,000.00	1,020,000.00
220202	UTILITIES - GENERAL	1,360,000.00	0.00	1,360,000.00	1,360,000.00
22020202	TELEPHONE CHARGES	1,160,000.00	0.00	1,160,000.00	1,160,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,000,000.00	0.00	8,000,000.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	2,500,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCES	2,500,000.00	0.00	1,500,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	0.00	1,700,000.00	1,700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,700,000.00	0.00	800,000.00	800,000.00
22020417	Maintenance of Other Infrastructure	800,000.00	0.00	1,500,000.00	1,500,000.00
220205	TRAINING - GENERAL	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020501	LOCAL TRAINING	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	0.00	2,500,000.00	2,500,000.00
22020601	SECURITY SERVICES	1,000,000.00	0.00	2,500,000.00	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,000,000.00	0.00	10,500,000.00	10,500,000.00
22020701	FINANCIAL CONSULTING	1,500,000.00	0.00	3,500,000.00	3,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000.00	0.00	1,200,000.00	1,200,000.00
22020703	LEGAL SERVICES	3,500,000.00	0.00	2,000,000.00	2,000,000.00
22020704	ENGINEERING SERVICES	1,200,000.00	0.00	1,300,000.00	1,300,000.00
22020705	ARCHITECTURAL SERVICES	2,000,000.00	0.00	1,000,000.00	1,000,000.00
22020711	Supervision And Management Fees	1,300,000.00	0.00	1,000,000.00	1,000,000.00
22020712	Other Financial Consulting	1,000,000.00	0.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	0.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	500,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	0.00	1,000,000.00	1,000,000.00
22020904	OTHER CRF BANK CHARGES	1,000,000.00	0.00	1,500,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,020,000.00	0.00	6,020,000.00	6,020,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	500,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	0.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,800,000.00	0.00	2,800,000.00	2,800,000.00
22021006	WELFARE PACKAGES	700,000.00	0.00	700,000.00	700,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	0.00	500,000.00	500,000.00
22021008	SPORTING ACTIVITIES	200,000.00	0.00	200,000.00	200,000.00
22021009	DIRECT TEACHING & LABORATORY COST	620,000.00	0.00	620,000.00	620,000.00
22021011	MEDICAL EXPENSES-INTERNATIONAL	200,000.00	0.00	200,000.00	200,000.00
2203	LOANS AND ADVANCES	4,100,000.00	0.00	4,100,000.00	4,100,000.00
220301	STAFF LOANS & ADVANCES	4,100,000.00	0.00	4,100,000.00	4,100,000.00
22030101	MOTOR CYCLE ADVANCES	400,000.00	0.00	400,000.00	400,000.00
22030102	BICYCLE ADVANCES	500,000.00	0.00	500,000.00	500,000.00
22030106	MOTOR VEHICLE ADVANCE	700,000.00	0.00	700,000.00	700,000.00
22030107	FURNISHING ADVANCES	2,500,000.00	0.00	2,500,000.00	2,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,250,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,250,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	1,250,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	33,459,842.00	0.00	20,000,000.00	20,000,000.00
2301	FIXED ASSETS PURCHASED	33,459,842.00	0.00	20,000,000.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,459,842.00	0.00	20,000,000.00	20,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	33,459,842.00	0.00	20,000,000.00	20,000,000.00

011104500100 Delta State Pension Bureau					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	134,584,549.00	444,934,946.88	148,311,686.05	148,311,686.05
21	PERSONNEL COST	43,724,707.00	51,704,594.91	63,811,686.05	63,811,686.05
2101	SALARY	43,724,707.00	51,704,594.91	63,811,686.05	63,811,686.05
210101	SALARIES AND WAGES	43,724,707.00	51,704,594.91	63,811,686.05	63,811,686.05
21010101	SALARY	43,724,707.00	51,704,594.91	63,811,686.05	63,811,686.05
22	OTHER RECURRENT COSTS	29,400,000.00	389,984,726.97	34,500,000.00	34,500,000.00
2202	OVERHEAD COST	29,400,000.00	386,434,726.97	34,500,000.00	34,500,000.00
220202	UTILITIES - GENERAL	7,900,000.00	0.00	13,000,000.00	13,000,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	6,900,000.00	0.00	12,000,000.00	12,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	0.00	14,000,000.00	14,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000.00	0.00	4,000,000.00	4,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	0.00	10,000,000.00	10,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	383,644,726.97	5,000,000.00	5,000,000.00
22020506	Capacity Building Expenses	10,000,000.00	383,644,726.97	5,000,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	990,000.00	1,000,000.00	1,000,000.00
22020712	Other Financial Consulting	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020713	Audit Services	0.00	990,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,000,000.00	1,800,000.00	1,500,000.00	1,500,000.00
22021001	REFRESHMENT & MEALS	0.00	1,800,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000.00	0.00	500,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	0.00	1,000,000.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	3,550,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	3,550,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	3,550,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	61,459,842.00	3,245,625.00	50,000,000.00	50,000,000.00
2301	FIXED ASSETS PURCHASED	61,459,842.00	3,245,625.00	50,000,000.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	61,459,842.00	3,245,625.00	50,000,000.00	50,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	61,459,842.00	3,245,625.00	50,000,000.00	50,000,000.00
011105500100 Bureau for Special Duties					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,219,064,647.00	585,173,888.98	2,063,969,812.78	2,063,969,812.78
21	PERSONNEL COST	411,064,647.00	409,090,800.24	586,969,812.78	586,969,812.78
2101	SALARY	411,064,647.00	409,090,800.24	586,969,812.78	586,969,812.78
210101	SALARIES AND WAGES	411,064,647.00	409,090,800.24	586,969,812.78	586,969,812.78
21010101	SALARY	411,064,647.00	409,090,800.24	586,969,812.78	586,969,812.78
22	OTHER RECURRENT COSTS	237,000,000.00	84,516,470.88	357,000,000.00	357,000,000.00
2202	OVERHEAD COST	237,000,000.00	37,913,470.88	357,000,000.00	357,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	41,000,000.00	37,913,470.88	46,000,000.00	46,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	40,000,000.00	0.00	45,000,000.00	45,000,000.00
22020416	MAINTENANCE OF PARKS AND GARDEN	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020417	Maintenance of Other Infrastructure	0.00	37,913,470.88	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	120,000,000.00	0.00	180,000,000.00	180,000,000.00
22020710	Research And Documentations	120,000,000.00	0.00	180,000,000.00	180,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	0.00	20,000,000.00	20,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	0.00	20,000,000.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	71,000,000.00	0.00	111,000,000.00	111,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	20,000,000.00	0.00	22,000,000.00	22,000,000.00
22021051	NATIONAL COUNCIL MEETING	51,000,000.00	0.00	89,000,000.00	89,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	46,603,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	46,603,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	46,140,500.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES	0.00	350,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	112,500.00	0.00	0.00
23	CAPITAL EXPENDITURE	571,000,000.00	91,566,617.86	1,120,000,000.00	1,120,000,000.00
2301	FIXED ASSETS PURCHASED	299,000,000.00	19,736,994.00	340,000,000.00	340,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	299,000,000.00	19,736,994.00	340,000,000.00	340,000,000.00
23010107	PURCHASE OF TRUCKS	20,000,000.00	19,736,994.00	45,000,000.00	45,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	277,000,000.00	0.00	293,000,000.00	293,000,000.00
2302	CONSTRUCTION / PROVISION	97,000,000.00	25,385,284.84	147,000,000.00	147,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	97,000,000.00	25,385,284.84	147,000,000.00	147,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING EQUIPMENT	97,000,000.00	25,385,284.84	147,000,000.00	147,000,000.00
2303	REHABILITATION / REPAIRS	175,000,000.00	46,444,339.02	633,000,000.00	633,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	175,000,000.00	46,444,339.02	633,000,000.00	633,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	175,000,000.00	46,444,339.02	633,000,000.00	633,000,000.00

011105600100 Delta State Fire Service Command					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	45,200,000.00	0.00	36,000,000.00	36,000,000.00
22	OTHER RECURRENT COSTS	45,200,000.00	0.00	36,000,000.00	36,000,000.00
2202	OVERHEAD COST	44,918,000.00	0.00	35,718,000.00	35,718,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	500,000.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	0.00	400,000.00	400,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000.00	0.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	160,000.00	0.00	160,000.00	160,000.00
22020202	TELEPHONE CHARGES	60,000.00	0.00	60,000.00	60,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,042,000.00	0.00	11,042,000.00	11,042,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	10,892,000.00	0.00	10,892,000.00	10,892,000.00
22020407	MAINTENANCE OF AIRCRAFTS	150,000.00	0.00	150,000.00	150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,800,000.00	0.00	1,800,000.00	1,800,000.00
22020711	Supervision And Management Fees	1,800,000.00	0.00	1,800,000.00	1,800,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	21,416,000.00	0.00	12,216,000.00	12,216,000.00
22021001	REFRESHMENT & MEALS	80,000.00	0.00	80,000.00	80,000.00
22021003	PUBLICITY & ADVERTISEMENTS	20,000,000.00	0.00	0.00	0.00
22021006	WELFARE PACKAGES	1,036,000.00	0.00	11,836,000.00	11,836,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	0.00	100,000.00	100,000.00
22021008	SPORTING ACTIVITIES	100,000.00	0.00	100,000.00	100,000.00
22021009	DIRECT TEACHING & LABORATORY COST	50,000.00	0.00	50,000.00	50,000.00
22021011	MEDICAL EXPENSES-INTERNATIONAL	50,000.00	0.00	50,000.00	50,000.00
2203	LOANS AND ADVANCES	282,000.00	0.00	282,000.00	282,000.00
220301	STAFF LOANS & ADVANCES	282,000.00	0.00	282,000.00	282,000.00
22030101	MOTOR CYCLE ADVANCES	50,000.00	0.00	50,000.00	50,000.00
22030102	BICYCLE ADVANCES	50,000.00	0.00	50,000.00	50,000.00
22030106	MOTOR VEHICLE ADVANCE	22,000.00	0.00	22,000.00	22,000.00
22030107	FURNISHING ADVANCES	160,000.00	0.00	160,000.00	160,000.00
011110200100 Directorate of Youth Monitoring & Mentoring					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	180,000,000.00	16,200,000.00	194,400,000.00	194,400,000.00
22	OTHER RECURRENT COSTS	170,000,000.00	16,200,000.00	184,400,000.00	184,400,000.00
2202	OVERHEAD COST	170,000,000.00	0.00	184,400,000.00	184,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	14,400,000.00	14,400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	14,400,000.00	14,400,000.00
220202	UTILITIES - GENERAL	108,000,000.00	0.00	108,000,000.00	108,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	108,000,000.00	0.00	108,000,000.00	108,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	62,000,000.00	0.00	62,000,000.00	62,000,000.00
22021073	Review of Public Service Rules and Regulations	22,500,000.00	0.00	22,500,000.00	22,500,000.00
22021074	Development of Data base and E-Archiving	22,200,000.00	0.00	22,200,000.00	22,200,000.00
22021076	National/State Youth Parliament/Centre of youth	17,300,000.00	0.00	17,300,000.00	17,300,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	16,200,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	16,200,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	15,600,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	600,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	10,000,000.00	0.00	10,000,000.00	10,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	0.00	10,000,000.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	10,000,000.00	0.00	10,000,000.00	10,000,000.00
011110300100 Office of the Economic Adviser					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	110,000,000.00	14,700,000.00	76,000,000.00	76,000,000.00
22	OTHER RECURRENT COSTS	90,000,000.00	14,700,000.00	66,000,000.00	66,000,000.00
2202	OVERHEAD COST	90,000,000.00	0.00	66,000,000.00	66,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	90,000,000.00	0.00	66,000,000.00	66,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	0.00	30,000,000.00	30,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	60,000,000.00	0.00	36,000,000.00	36,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	14,700,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	14,700,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	14,700,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	20,000,000.00	0.00	10,000,000.00	10,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	0.00	10,000,000.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	10,000,000.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	20,000,000.00	0.00	10,000,000.00	10,000,000.00

011110400100 Office of the Senior Policy Adviser					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>49,000,000.00</u>	<u>2,250,000.00</u>	<u>129,000,000.00</u>	<u>129,000,000.00</u>
22	OTHER RECURRENT COSTS	29,000,000.00	2,250,000.00	109,000,000.00	109,000,000.00
2202	OVERHEAD COST	29,000,000.00	0.00	109,000,000.00	109,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	29,000,000.00	0.00	109,000,000.00	109,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	20,000,000.00	0.00	100,000,000.00	100,000,000.00
22021008	SPORTING ACTIVITIES	9,000,000.00	0.00	9,000,000.00	9,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	2,250,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	2,250,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	2,250,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	20,000,000.00	0.00	20,000,000.00	20,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	0.00	20,000,000.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	20,000,000.00	0.00	20,000,000.00	20,000,000.00
011110500100 Office of Special Adviser Legislative Matter					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>	<u>10,000,000.00</u>
22	OTHER RECURRENT COSTS	10,000,000.00	0.00	10,000,000.00	10,000,000.00
2202	OVERHEAD COST	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0.00	10,000,000.00	10,000,000.00
011110600100 Office of SA to Governor on Investment					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>15,000,000.00</u>	<u>1,500,000.00</u>	<u>180,000,000.00</u>	<u>180,000,000.00</u>
22	OTHER RECURRENT COSTS	15,000,000.00	1,500,000.00	180,000,000.00	180,000,000.00
2202	OVERHEAD COST	15,000,000.00	0.00	180,000,000.00	180,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	0.00	180,000,000.00	180,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	0.00	180,000,000.00	180,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,500,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,500,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	1,200,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	300,000.00	0.00	0.00
011110700100 Office of SA to Governor on Local Govt Project					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>	<u>10,000,000.00</u>
22	OTHER RECURRENT COSTS	10,000,000.00	0.00	10,000,000.00	10,000,000.00
2202	OVERHEAD COST	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0.00	10,000,000.00	10,000,000.00
011110800100 Office of SA to Governor on DESOPADEC					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>10,000,000.00</u>	<u>1,800,000.00</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
22	OTHER RECURRENT COSTS	10,000,000.00	1,800,000.00	100,000,000.00	100,000,000.00
2202	OVERHEAD COST	10,000,000.00	0.00	100,000,000.00	100,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,000,000.00	0.00	100,000,000.00	100,000,000.00
22021001	REFRESHMENT & MEALS	10,000,000.00	0.00	100,000,000.00	100,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,800,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,800,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	1,200,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	600,000.00	0.00	0.00

011110800200 Office of the Chief of Staff					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	48,000,000.00	0.00	38,000,000.00	38,000,000.00
22	OTHER RECURRENT COSTS	18,000,000.00	0.00	18,000,000.00	18,000,000.00
2202	OVERHEAD COST	18,000,000.00	0.00	18,000,000.00	18,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,600,000.00	0.00	3,600,000.00	3,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,900,000.00	0.00	2,900,000.00	2,900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00	100,000.00
22020407	MAINTENANCE OF AIRCRAFTS	600,000.00	0.00	600,000.00	600,000.00
220205	TRAINING - GENERAL	5,600,000.00	0.00	5,600,000.00	5,600,000.00
22020506	Capacity Building Expenses	5,600,000.00	0.00	5,600,000.00	5,600,000.00
220206	OTHER SERVICES - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020602	OFFICE RENT	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,800,000.00	0.00	2,800,000.00	2,800,000.00
22021001	REFRESHMENT & MEALS	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021006	WELFARE PACKAGES	100,000.00	0.00	100,000.00	100,000.00
23	CAPITAL EXPENDITURE	30,000,000.00	0.00	20,000,000.00	20,000,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	0.00	20,000,000.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	20,000,000.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	30,000,000.00	0.00	20,000,000.00	20,000,000.00
011110800300 Office of the SA Legal Matters					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22	OTHER RECURRENT COSTS	10,000,000.00	0.00	10,000,000.00	10,000,000.00
2202	OVERHEAD COST	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0.00	10,000,000.00	10,000,000.00
011110800400 Task Force on Environment					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	165,000,000.00	766,100.00	165,000,000.00	165,000,000.00
22	OTHER RECURRENT COSTS	165,000,000.00	766,100.00	165,000,000.00	165,000,000.00
2202	OVERHEAD COST	165,000,000.00	766,100.00	165,000,000.00	165,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	105,000,000.00	766,100.00	105,000,000.00	105,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	78,000,000.00	766,100.00	78,000,000.00	78,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,000,000.00	0.00	12,000,000.00	12,000,000.00
220205	TRAINING - GENERAL	7,000,000.00	0.00	7,000,000.00	7,000,000.00
22020501	LOCAL TRAINING	7,000,000.00	0.00	7,000,000.00	7,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	16,000,000.00	0.00	16,000,000.00	16,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	0.00	6,000,000.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	32,000,000.00	0.00	32,000,000.00	32,000,000.00
22021001	REFRESHMENT & MEALS	12,000,000.00	0.00	12,000,000.00	12,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	20,000,000.00	0.00	20,000,000.00	20,000,000.00

011110800500	HCGDC Government House				
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	45,000,000.00	0.00	30,000,000.00	30,000,000.00
22	OTHER RECURRENT COSTS	15,000,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	15,000,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	15,000,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	15,000,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	30,000,000.00	0.00	30,000,000.00	30,000,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	0.00	30,000,000.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	0.00	30,000,000.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	30,000,000.00	0.00	30,000,000.00	30,000,000.00
011110800600	Office of the Special Adviser on Rural & Comm				
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	0.00	153,000.00	200,000,000.00	200,000,000.00
22	OTHER RECURRENT COSTS	0.00	153,000.00	200,000,000.00	200,000,000.00
2202	OVERHEAD COST	0.00	153,000.00	200,000,000.00	200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	200,000,000.00	200,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	200,000,000.00	200,000,000.00
220202	UTILITIES - GENERAL	0.00	153,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	153,000.00	0.00	0.00
011110800700	Office of the Chief Strategist				
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	100,000,000.00	0.00	100,000,000.00	100,000,000.00
22	OTHER RECURRENT COSTS	100,000,000.00	0.00	100,000,000.00	100,000,000.00
2202	OVERHEAD COST	100,000,000.00	0.00	100,000,000.00	100,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000,000.00	0.00	100,000,000.00	100,000,000.00
22021011	MEDICAL EXPENSES-INTERNATIONAL	100,000,000.00	0.00	100,000,000.00	100,000,000.00
011110800800	Delta State Public Procurement Commission				
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	358,625,000.00	400,000.00	358,625,000.00	358,625,000.00
22	OTHER RECURRENT COSTS	168,000,000.00	400,000.00	168,000,000.00	168,000,000.00
2202	OVERHEAD COST	168,000,000.00	0.00	168,000,000.00	168,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,032,000.00	0.00	90,000,000.00	90,000,000.00
22020107	International Travel and Transport-mgt Trainin	5,000,000.00	0.00	10,000,000.00	10,000,000.00
22020109	Local Travel-Retreat	32,000.00	0.00	80,000,000.00	80,000,000.00
220202	UTILITIES - GENERAL	36,400,000.00	0.00	23,932,000.00	23,932,000.00
22020201	ELECTRICITY CHARGES	400,000.00	0.00	5,000,000.00	5,000,000.00
22020202	TELEPHONE CHARGES	10,000,000.00	0.00	3,000,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	0.00	500,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	15,000,000.00	0.00	400,000.00	400,000.00
22020207	LEASED COMMUNICATION LINES(S)	1,000,000.00	0.00	32,000.00	32,000.00
22020209	OTHER UTILITIES	7,000,000.00	0.00	15,000,000.00	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	33,000,000.00	0.00	33,000,000.00	33,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	13,000,000.00	0.00	13,000,000.00	13,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	0.00	20,000,000.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,568,000.00	0.00	16,068,000.00	16,068,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	68,000.00	0.00	68,000.00	68,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	0.00	7,000,000.00	7,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	0.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	80,000,000.00	0.00	5,000,000.00	5,000,000.00
22021053	EDUCATION MANAGEMENT INFORMATION SYS	80,000,000.00	0.00	5,000,000.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	400,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	400,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	400,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	190,625,000.00	0.00	190,625,000.00	190,625,000.00
2301	FIXED ASSETS PURCHASED	190,625,000.00	0.00	190,625,000.00	190,625,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	190,625,000.00	0.00	190,625,000.00	190,625,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	190,625,000.00	0.00	190,625,000.00	190,625,000.00

011110800900 Delta State Local Content Agency					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	164,000,000.00	0.00	154,000,000.00	154,000,000.00
22	OTHER RECURRENT COSTS	144,000,000.00	0.00	144,000,000.00	144,000,000.00
2202	OVERHEAD COST	144,000,000.00	0.00	144,000,000.00	144,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020109	Local Travel-Retreat	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	105,000,000.00	0.00	105,000,000.00	105,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	80,000,000.00	0.00	80,000,000.00	80,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	32,000,000.00	0.00	32,000,000.00	32,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	30,000,000.00	0.00	30,000,000.00	30,000,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	0.00	10,000,000.00	10,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	0.00	10,000,000.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	10,000,000.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	20,000,000.00	0.00	10,000,000.00	10,000,000.00
011110801000 Office of the Director General, Special Duties					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	250,399,999.10	0.00	30,000,000.00	30,000,000.00
22	OTHER RECURRENT COSTS	250,399,999.10	0.00	30,000,000.00	30,000,000.00
2202	OVERHEAD COST	250,399,999.10	0.00	30,000,000.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	250,399,999.10	0.00	30,000,000.00	30,000,000.00
22020109	Local Travel-Retreat	250,399,999.10	0.00	30,000,000.00	30,000,000.00
016100100100 Secretary to the State Government Headquarters					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	17,490,506,911.00	8,398,941,634.83	15,563,750,274.59	15,563,750,274.59
21	PERSONNEL COST	7,010,309,161.00	394,746,062.13	9,300,750,274.59	9,300,750,274.59
2101	SALARY	7,010,309,161.00	394,746,062.13	9,300,750,274.59	9,300,750,274.59
210101	SALARIES AND WAGES	7,010,309,161.00	394,746,062.13	9,300,750,274.59	9,300,750,274.59
21010101	SALARY	7,010,309,161.00	394,746,062.13	9,300,750,274.59	9,300,750,274.59
22	OTHER RECURRENT COSTS	7,833,197,750.00	6,424,843,127.41	4,048,000,000.00	4,048,000,000.00
2202	OVERHEAD COST	7,782,897,750.00	853,665,746.41	3,972,000,000.00	3,972,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	50,115,750.00	3,000,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	1,391,000.00	200,000.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,724,750.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,800,000.00	0.00	2,800,000.00	2,800,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	45,000,000.00	0.00	0.00
22020109	Local Travel-Retreat	0.00	2,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	3,200,000.00	2,150,000.00	3,200,000.00	3,200,000.00
22020202	TELEPHONE CHARGES	700,000.00	0.00	700,000.00	700,000.00
22020203	INTERNET ACCESS CHARGES	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020209	OTHER UTILITIES	0.00	2,150,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,073,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,073,000.00	0.00	0.00

220204	MAINTENANCE SERVICES - GENERAL	5,300,000.00	51,123,483.06	5,300,000.00	5,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	500,000.00	6,654,258.75	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	0.00	700,000.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	0.00	38,905,224.31	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	5,100,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,400,000.00	0.00	1,400,000.00	1,400,000.00
22020407	MAINTENANCE OF AIRCRAFTS	500,000.00	0.00	500,000.00	500,000.00
22020408	MAINTENANCE OF SEA BOATS	2,200,000.00	0.00	2,200,000.00	2,200,000.00
22020413	MINOR ROAD MAINTENANCE	0.00	464,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	9,429,226.35	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,100,000.00	0.00	0.00
22020504	CONFERENCES, WORKSHOPS AND SEMINARS-0	0.00	4,488,000.00	0.00	0.00
22020506	Capacity Building Expenses	0.00	3,841,226.35	0.00	0.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	440,156,754.00	2,000,000.00	2,000,000.00
22020601	SECURITY SERVICES	0.00	430,246,754.00	0.00	0.00
22020602	OFFICE RENT	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020618	maintenance of internet services/subscription	0.00	5,010,000.00	0.00	0.00
22020620	Running of paperless Exco	0.00	4,900,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	0.00	7,850,000.00	0.00	0.00
22020710	Research And Documentations	0.00	5,500,000.00	0.00	0.00
22020711	Supervision And Management Fees	0.00	2,350,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,800,000.00	0.00	1,800,000.00	1,800,000.00
22020801	MOTOR VEHICLE FUEL COST	1,800,000.00	0.00	1,800,000.00	1,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,767,597,750.00	291,767,533.00	3,956,700,000.00	3,956,700,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	208,439,763.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	33,745,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	21,229,770.00	0.00	0.00
22021005	POSTAGES & COURIER SERVICES	600,000.00	0.00	600,000.00	600,000.00
22021006	WELFARE PACKAGES	3,850,697,750.00	9,415,000.00	2,500,000,000.00	2,500,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22021008	SPORTING ACTIVITIES	3,800,000,000.00	0.00	1,300,000,000.00	1,300,000,000.00
22021009	DIRECT TEACHING & LABORATORY COST	100,000,000.00	0.00	100,000,000.00	100,000,000.00
22021011	MEDICAL EXPENSES-INTERNATIONAL	15,000,000.00	0.00	54,800,000.00	54,800,000.00
22021057	WORKSHOP ON CONTINUOUS ASSESSMENT	0.00	5,563,000.00	0.00	0.00
22021075	Youth Empowerment Scheme	0.00	4,275,000.00	0.00	0.00
22021094	Event Packages & Consumables	0.00	9,100,000.00	0.00	0.00
2203	LOANS AND ADVANCES	50,300,000.00	0.00	76,000,000.00	76,000,000.00
220301	STAFF LOANS & ADVANCES	50,300,000.00	0.00	76,000,000.00	76,000,000.00
22030101	MOTOR CYCLE ADVANCES	6,000,000.00	0.00	8,000,000.00	8,000,000.00
22030102	BICYCLE ADVANCES	36,000,000.00	0.00	36,000,000.00	36,000,000.00
22030106	MOTOR VEHICLE ADVANCE	1,800,000.00	0.00	25,500,000.00	25,500,000.00
22030107	FURNISHING ADVANCES	6,500,000.00	0.00	6,500,000.00	6,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	5,571,177,381.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	5,571,177,381.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	1,052,100,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	3,598,316,500.00	0.00	0.00
22040111	ASSISTANCE TO FEDERAL GOVT AGENCIES	0.00	920,760,881.00	0.00	0.00
23	CAPITAL EXPENDITURE	2,647,000,000.00	1,579,352,445.29	2,215,000,000.00	2,215,000,000.00
2301	FIXED ASSETS PURCHASED	332,000,000.00	131,008,826.02	370,000,000.00	370,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	332,000,000.00	131,008,826.02	370,000,000.00	370,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	332,000,000.00	131,008,826.02	370,000,000.00	370,000,000.00
2302	CONSTRUCTION / PROVISION	1,800,000,000.00	1,072,993,619.27	1,500,000,000.00	1,500,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	1,800,000,000.00	1,072,993,619.27	1,500,000,000.00	1,500,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILD	1,800,000,000.00	1,072,993,619.27	1,500,000,000.00	1,500,000,000.00
2303	REHABILITATION / REPAIRS	515,000,000.00	375,350,000.00	345,000,000.00	345,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	515,000,000.00	375,350,000.00	345,000,000.00	345,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	515,000,000.00	375,350,000.00	345,000,000.00	345,000,000.00

016100100200 Governor's Lodge, Lagos					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	50,000,000.00	0.00	50,000,000.00	50,000,000.00
22	OTHER RECURRENT COSTS	50,000,000.00	0.00	50,000,000.00	50,000,000.00
2202	OVERHEAD COST	45,000,090.00	0.00	39,999,980.00	39,999,980.00
220210	MISCELLANEOUS EXPENSES GENERAL	45,000,090.00	0.00	39,999,980.00	39,999,980.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	6,666,680.00	0.00	30,000,060.00	30,000,060.00
22021008	SPORTING ACTIVITIES	5,000,010.00	0.00	6,666,680.00	6,666,680.00
22021009	DIRECT TEACHING & LABORATORY COST	30,000,060.00	0.00	1,666,570.00	1,666,570.00
22021011	MEDICAL EXPENSES-INTERNATIONAL	3,333,340.00	0.00	1,666,670.00	1,666,670.00
2203	LOANS AND ADVANCES	4,999,910.00	0.00	10,000,020.00	10,000,020.00
220301	STAFF LOANS & ADVANCES	4,999,910.00	0.00	10,000,020.00	10,000,020.00
22030101	MOTOR CYCLE ADVANCES	1,666,670.00	0.00	3,333,340.00	3,333,340.00
22030102	BICYCLE ADVANCES	1,666,570.00	0.00	5,000,010.00	5,000,010.00
22030106	MOTOR VEHICLE ADVANCE	1,666,670.00	0.00	1,666,670.00	1,666,670.00
016100100300 Governor's Lodge, Abuja					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	50,249,940.00	0.00	128,249,940.00	128,249,940.00
22	OTHER RECURRENT COSTS	50,249,940.00	0.00	128,249,940.00	128,249,940.00
2203	LOANS AND ADVANCES	50,249,940.00	0.00	128,249,940.00	128,249,940.00
220301	STAFF LOANS & ADVANCES	50,249,940.00	0.00	128,249,940.00	128,249,940.00
22030106	MOTOR VEHICLE ADVANCE	0.00	0.00	78,000,000.00	78,000,000.00
22030107	FURNISHING ADVANCES	50,249,940.00	0.00	50,249,940.00	50,249,940.00
016100100400 Deputy Gov's Lodge, Abuja					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	18,749,976.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	18,749,976.00	0.00	0.00	0.00
2202	OVERHEAD COST	18,749,976.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	18,749,976.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,749,976.00	0.00	0.00	0.00
016100100500 Special Projects (Political Appointees)					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	290,000,000.00	4,414,162,793.50	500,000,000.00	500,000,000.00
21	PERSONNEL COST	0.00	4,401,712,793.50	0.00	0.00
2101	SALARY	0.00	4,401,712,793.50	0.00	0.00
210101	SALARIES AND WAGES	0.00	4,401,712,793.50	0.00	0.00
21010101	SALARY	0.00	4,401,712,793.50	0.00	0.00
22	OTHER RECURRENT COSTS	290,000,000.00	12,450,000.00	500,000,000.00	500,000,000.00
2202	OVERHEAD COST	280,000,000.00	0.00	480,000,000.00	480,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,000,000.00	0.00	30,000,000.00	30,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAIN	13,000,000.00	0.00	30,000,000.00	30,000,000.00
220202	UTILITIES - GENERAL	32,000,000.00	0.00	40,000,000.00	40,000,000.00
22020202	TELEPHONE CHARGES	20,000,000.00	0.00	28,000,000.00	28,000,000.00
22020203	INTERNET ACCESS CHARGES	12,000,000.00	0.00	12,000,000.00	12,000,000.00
220205	TRAINING - GENERAL	60,000,000.00	0.00	250,000,000.00	250,000,000.00
22020501	LOCAL TRAINING	60,000,000.00	0.00	250,000,000.00	250,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	175,000,000.00	0.00	160,000,000.00	160,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	25,000,000.00	0.00	100,000,000.00	100,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	150,000,000.00	0.00	60,000,000.00	60,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	12,450,000.00	20,000,000.00	20,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	12,450,000.00	20,000,000.00	20,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	12,450,000.00	20,000,000.00	20,000,000.00

016100300100 Dir. of Cabinet and Administration					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	276,443,875.00	171,253,980.15	361,817,023.73	361,817,023.73
21	PERSONNEL COST	150,643,875.00	161,753,980.15	219,849,149.73	219,849,149.73
2101	SALARY	150,643,875.00	161,753,980.15	219,849,149.73	219,849,149.73
210101	SALARIES AND WAGES	150,643,875.00	161,753,980.15	219,849,149.73	219,849,149.73
21010101	SALARY	150,643,875.00	161,753,980.15	219,849,149.73	219,849,149.73
22	OTHER RECURRENT COSTS	103,500,000.00	9,500,000.00	116,000,000.00	116,000,000.00
2202	OVERHEAD COST	50,000,000.00	900,000.00	57,000,000.00	57,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	900,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	900,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	50,000,000.00	0.00	57,000,000.00	57,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000.00	0.00	22,000,000.00	22,000,000.00
22021008	SPORTING ACTIVITIES	20,000,000.00	0.00	27,000,000.00	27,000,000.00
22021009	DIRECT TEACHING & LABORATORY COST	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021011	MEDICAL EXPENSES-INTERNATIONAL	22,000,000.00	0.00	4,000,000.00	4,000,000.00
2203	LOANS AND ADVANCES	53,500,000.00	0.00	59,000,000.00	59,000,000.00
220301	STAFF LOANS & ADVANCES	53,500,000.00	0.00	59,000,000.00	59,000,000.00
22030101	MOTOR CYCLE ADVANCES	23,500,000.00	0.00	23,000,000.00	23,000,000.00
22030102	BICYCLE ADVANCES	30,000,000.00	0.00	36,000,000.00	36,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	8,600,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	8,600,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	7,100,000.00	0.00	0.00
22040111	ASSISTANCE TO FEDERAL GOVT AGENCIES	0.00	1,500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	22,300,000.00	0.00	25,967,874.00	25,967,874.00
2301	FIXED ASSETS PURCHASED	22,300,000.00	0.00	25,967,874.00	25,967,874.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,300,000.00	0.00	25,967,874.00	25,967,874.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	17,300,000.00	0.00	25,300,000.00	25,300,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	0.00	667,874.00	667,874.00
016101600100 Delta State Advisory Council					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	116,550,000.00	0.00	116,550,000.00	116,550,000.00
22	OTHER RECURRENT COSTS	116,550,000.00	0.00	116,550,000.00	116,550,000.00
2202	OVERHEAD COST	116,550,000.00	0.00	116,550,000.00	116,550,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	116,550,000.00	0.00	116,550,000.00	116,550,000.00
22021004	MEDICAL EXPENSES-LOCAL	116,550,000.00	0.00	116,550,000.00	116,550,000.00
016102100100 Delta State Liaison Office, Abuja					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	25,200,000.00	70,635,318.55	36,000,000.00	36,000,000.00
21	PERSONNEL COST	0.00	70,635,318.55	0.00	0.00
2101	SALARY	0.00	70,635,318.55	0.00	0.00
210101	SALARIES AND WAGES	0.00	70,635,318.55	0.00	0.00
21010101	SALARY	0.00	70,635,318.55	0.00	0.00
22	OTHER RECURRENT COSTS	25,200,000.00	0.00	36,000,000.00	36,000,000.00
2202	OVERHEAD COST	25,200,000.00	0.00	36,000,000.00	36,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	25,200,000.00	0.00	36,000,000.00	36,000,000.00
22020705	ARCHITECTURAL SERVICES	18,000,000.00	0.00	18,000,000.00	18,000,000.00
22020711	Supervision And Management Fees	7,200,000.00	0.00	18,000,000.00	18,000,000.00

016102100200 Delta State Liaison Office, Lagos					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	43,500,000.00	108,466,666.89	43,500,000.00	43,500,000.00
21	PERSONNEL COST	0.00	108,466,666.89	0.00	0.00
2101	SALARY	0.00	108,466,666.89	0.00	0.00
210101	SALARIES AND WAGES	0.00	108,466,666.89	0.00	0.00
21010101	SALARY	0.00	108,466,666.89	0.00	0.00
22	OTHER RECURRENT COSTS	43,500,000.00	0.00	43,500,000.00	43,500,000.00
2202	OVERHEAD COST	43,500,000.00	0.00	43,500,000.00	43,500,000.00
220209	FINANCIAL CHARGES - GENERAL	43,500,000.00	0.00	43,500,000.00	43,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	21,000,000.00	0.00	21,000,000.00	21,000,000.00
22020904	OTHER CRF BANK CHARGES	22,500,000.00	0.00	22,500,000.00	22,500,000.00
016102200100 NNVS Unit - NNVS Programmes					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	11,800,000.00	600,000.00	11,800,000.00	11,800,000.00
22	OTHER RECURRENT COSTS	11,800,000.00	600,000.00	11,800,000.00	11,800,000.00
2202	OVERHEAD COST	11,800,000.00	0.00	11,800,000.00	11,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	490,000.00	0.00	490,000.00	490,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	490,000.00	0.00	490,000.00	490,000.00
220202	UTILITIES - GENERAL	188,000.00	0.00	188,000.00	188,000.00
22020201	ELECTRICITY CHARGES	78,000.00	0.00	78,000.00	78,000.00
22020202	TELEPHONE CHARGES	20,000.00	0.00	20,000.00	20,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	90,000.00	0.00	90,000.00	90,000.00
220203	MATERIALS & SUPPLIES - GENERAL	230,000.00	0.00	230,000.00	230,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	110,000.00	0.00	110,000.00	110,000.00
22020303	NEWSPAPERS	120,000.00	0.00	120,000.00	120,000.00
220204	MAINTENANCE SERVICES - GENERAL	206,000.00	0.00	206,000.00	206,000.00
22020406	OTHER MAINTENANCE SERVICES	30,000.00	0.00	30,000.00	30,000.00
22020407	MAINTENANCE OF AIRCRAFTS	40,000.00	0.00	40,000.00	40,000.00
22020408	MAINTENANCE OF SEA BOATS	46,000.00	0.00	46,000.00	46,000.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	70,000.00	0.00	70,000.00	70,000.00
22020413	MINOR ROAD MAINTENANCE	20,000.00	0.00	20,000.00	20,000.00
220206	OTHER SERVICES - GENERAL	36,000.00	0.00	36,000.00	36,000.00
22020602	OFFICE RENT	36,000.00	0.00	36,000.00	36,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	98,000.00	0.00	98,000.00	98,000.00
22020711	Supervision And Management Fees	98,000.00	0.00	98,000.00	98,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	0.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	0.00	400,000.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	12,000.00	0.00	12,000.00	12,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,000.00	0.00	12,000.00	12,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,140,000.00	0.00	10,140,000.00	10,140,000.00
22021001	REFRESHMENT & MEALS	120,000.00	0.00	120,000.00	120,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	20,000.00	0.00	20,000.00	20,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	600,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	600,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	600,000.00	0.00	0.00
016102400100 Community Dev. Committees' Office					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	3,375,000.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	3,375,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	3,375,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,375,000.00	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	3,375,000.00	0.00	0.00	0.00

016102500200	Delta State SERVICOM Office				
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	41,000,000.00	7,586,000.00	46,000,000.00	46,000,000.00
22	OTHER RECURRENT COSTS	21,000,000.00	7,586,000.00	36,000,000.00	36,000,000.00
2202	OVERHEAD COST	21,000,000.00	5,586,000.00	36,000,000.00	36,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,814,000.00	0.00	2,814,000.00	2,814,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,814,000.00	0.00	2,814,000.00	2,814,000.00
220202	UTILITIES - GENERAL	240,000.00	0.00	240,000.00	240,000.00
22020202	TELEPHONE CHARGES	36,000.00	0.00	36,000.00	36,000.00
22020209	OTHER UTILITIES	204,000.00	0.00	204,000.00	204,000.00
220203	MATERIALS & SUPPLIES - GENERAL	480,000.00	0.00	480,000.00	480,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	240,000.00	0.00	240,000.00	240,000.00
22020303	NEWSPAPERS	240,000.00	0.00	240,000.00	240,000.00
220204	MAINTENANCE SERVICES - GENERAL	348,000.00	0.00	348,000.00	348,000.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	348,000.00	0.00	348,000.00	348,000.00
220205	TRAINING - GENERAL	15,000,000.00	5,586,000.00	30,000,000.00	30,000,000.00
22020506	Capacity Building Expenses	15,000,000.00	5,586,000.00	30,000,000.00	30,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	960,000.00	0.00	960,000.00	960,000.00
22020710	Research And Documentations	960,000.00	0.00	960,000.00	960,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,008,000.00	0.00	1,008,000.00	1,008,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	0.00	600,000.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	408,000.00	0.00	408,000.00	408,000.00
220209	FINANCIAL CHARGES - GENERAL	10,017.00	0.00	10,017.00	10,017.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,017.00	0.00	10,017.00	10,017.00
220210	MISCELLANEOUS EXPENSES GENERAL	139,983.00	0.00	139,983.00	139,983.00
22021001	REFRESHMENT & MEALS	139,983.00	0.00	139,983.00	139,983.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	2,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	2,000,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	1,000,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	1,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	20,000,000.00	0.00	10,000,000.00	10,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	0.00	10,000,000.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	10,000,000.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	20,000,000.00	0.00	10,000,000.00	10,000,000.00
016102600100	Directorate of Political and Security Services				
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	132,557,598.00	64,539,872.05	169,160,609.10	169,160,609.10
21	PERSONNEL COST	72,057,598.00	59,324,872.05	105,160,609.10	105,160,609.10
2101	SALARY	72,057,598.00	59,324,872.05	105,160,609.10	105,160,609.10
210101	SALARIES AND WAGES	72,057,598.00	59,324,872.05	105,160,609.10	105,160,609.10
21010101	SALARY	72,057,598.00	59,324,872.05	105,160,609.10	105,160,609.10
22	OTHER RECURRENT COSTS	35,500,000.00	5,215,000.00	54,000,000.00	54,000,000.00
2202	OVERHEAD COST	35,500,000.00	870,000.00	54,000,000.00	54,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,840,998.00	0.00	1,840,998.00	1,840,998.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,840,998.00	0.00	1,840,998.00	1,840,998.00
220203	MATERIALS & SUPPLIES - GENERAL	3,154,260.00	0.00	13,654,260.00	13,654,260.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	654,260.00	0.00	654,260.00	654,260.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	0.00	6,000,000.00	6,000,000.00
22020312	Sanitary Materials	1,500,000.00	0.00	7,000,000.00	7,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	433,086.00	870,000.00	433,086.00	433,086.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	63,964.00	0.00	63,964.00	63,964.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	121,234.00	0.00	121,234.00	121,234.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,724.00	0.00	40,724.00	40,724.00
22020406	OTHER MAINTENANCE SERVICES	12,836.00	0.00	12,836.00	12,836.00
22020407	MAINTENANCE OF AIRCRAFTS	75,584.00	0.00	75,584.00	75,584.00
22020408	MAINTENANCE OF SEA BOATS	118,744.00	0.00	118,744.00	118,744.00
22020418	upkeep of youth Dev centres	0.00	870,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	10,014.00	0.00	10,014.00	10,014.00
22020602	OFFICE RENT	10,014.00	0.00	10,014.00	10,014.00
220208	FUEL & LUBRICANTS - GENERAL	2,762,680.00	0.00	2,762,680.00	2,762,680.00
22020801	MOTOR VEHICLE FUEL COST	997,714.00	0.00	997,714.00	997,714.00
22020803	PLANT / GENERATOR FUEL COST	1,764,966.00	0.00	1,764,966.00	1,764,966.00
220210	MISCELLANEOUS EXPENSES GENERAL	27,298,962.00	0.00	35,298,962.00	35,298,962.00
22021001	REFRESHMENT & MEALS	156,924.00	0.00	156,924.00	156,924.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	119,574.00	0.00	119,574.00	119,574.00
22021013	SPECIAL DAYS/CELEBRATIONS	6,000,000.00	0.00	30,000,000.00	30,000,000.00
22021016	Other Teaching & Laboratory Cost	20,000,000.00	0.00	4,000,000.00	4,000,000.00
22021017	Recruitment and Appointment,	22,464.00	0.00	22,464.00	22,464.00
22021051	NATIONAL COUNCIL MEETING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	4,345,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	4,345,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	4,195,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	150,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	25,000,000.00	0.00	10,000,000.00	10,000,000.00
2301	FIXED ASSETS PURCHASED	25,000,000.00	0.00	10,000,000.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000.00	0.00	10,000,000.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	25,000,000.00	0.00	10,000,000.00	10,000,000.00
016103700100	Muslim Pilgrims Board				
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,350,000.00	0.00	3,600,000.00	3,600,000.00
22	OTHER RECURRENT COSTS	1,350,000.00	0.00	3,600,000.00	3,600,000.00
2202	OVERHEAD COST	1,350,000.00	0.00	3,600,000.00	3,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	588,500.00	0.00	2,838,500.00	2,838,500.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	428,500.00	0.00	2,678,500.00	2,678,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,000.00	0.00	160,000.00	160,000.00
220202	UTILITIES - GENERAL	10,000.00	0.00	10,000.00	10,000.00
22020203	INTERNET ACCESS CHARGES	10,000.00	0.00	10,000.00	10,000.00
220203	MATERIALS & SUPPLIES - GENERAL	270,000.00	0.00	270,000.00	270,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	190,000.00	0.00	190,000.00	190,000.00
22020303	NEWSPAPERS	80,000.00	0.00	80,000.00	80,000.00
220204	MAINTENANCE SERVICES - GENERAL	189,000.00	0.00	189,000.00	189,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	80,000.00	0.00	80,000.00	80,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000.00	0.00	20,000.00	20,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000.00	0.00	20,000.00	20,000.00
22020407	MAINTENANCE OF AIRCRAFTS	20,000.00	0.00	20,000.00	20,000.00
22020408	MAINTENANCE OF SEA BOATS	39,000.00	0.00	39,000.00	39,000.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	10,000.00	0.00	10,000.00	10,000.00
220208	FUEL & LUBRICANTS - GENERAL	22,000.00	0.00	22,000.00	22,000.00
22020803	PLANT / GENERATOR FUEL COST	22,000.00	0.00	22,000.00	22,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	270,500.00	0.00	270,500.00	270,500.00
22021003	PUBLICITY & ADVERTISEMENTS	120,000.00	0.00	120,000.00	120,000.00
22021006	WELFARE PACKAGES	50,500.00	0.00	50,500.00	50,500.00
22021017	Recruitment and Appointment,	100,000.00	0.00	100,000.00	100,000.00

016103800100 Christian Pilgrim Board					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,350,000.00	0.00	3,600,000.00	3,600,000.00
22	OTHER RECURRENT COSTS	1,350,000.00	0.00	3,600,000.00	3,600,000.00
2202	OVERHEAD COST	1,350,000.00	0.00	3,600,000.00	3,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	408,000.00	0.00	2,658,000.00	2,658,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	408,000.00	0.00	2,658,000.00	2,658,000.00
220202	UTILITIES - GENERAL	60,000.00	0.00	60,000.00	60,000.00
22020201	ELECTRICITY CHARGES	60,000.00	0.00	60,000.00	60,000.00
220203	MATERIALS & SUPPLIES - GENERAL	159,000.00	0.00	159,000.00	159,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,000.00	0.00	60,000.00	60,000.00
22020303	NEWSPAPERS	99,000.00	0.00	99,000.00	99,000.00
220204	MAINTENANCE SERVICES - GENERAL	156,000.00	0.00	156,000.00	156,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000.00	0.00	60,000.00	60,000.00
22020407	MAINTENANCE OF AIRCRAFTS	60,000.00	0.00	60,000.00	60,000.00
22020408	MAINTENANCE OF SEA BOATS	36,000.00	0.00	36,000.00	36,000.00
220208	FUEL & LUBRICANTS - GENERAL	135,000.00	0.00	135,000.00	135,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	135,000.00	0.00	135,000.00	135,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	432,000.00	0.00	432,000.00	432,000.00
22021001	REFRESHMENT & MEALS	60,000.00	0.00	60,000.00	60,000.00
22021003	PUBLICITY & ADVERTISEMENTS	180,000.00	0.00	180,000.00	180,000.00
22021017	Recruitment and Appointment,	192,000.00	0.00	192,000.00	192,000.00
011200300100 State House of Assembly					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	14,394,221,429.04	6,635,098,739.42	13,747,724,659.13	13,747,724,659.13
21	PERSONNEL COST	7,061,602,194.04	1,217,607,862.15	4,947,724,659.13	4,947,724,659.13
2101	SALARY	7,061,602,194.04	1,217,607,862.15	4,947,724,659.13	4,947,724,659.13
210101	SALARIES AND WAGES	7,061,602,194.04	1,217,607,862.15	4,947,724,659.13	4,947,724,659.13
21010101	SALARY	0.00	6,507,816.90	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARY	7,061,602,194.04	1,211,100,045.25	4,947,724,659.13	4,947,724,659.13
22	OTHER RECURRENT COSTS	7,221,703,845.00	5,394,810,848.77	7,800,000,000.00	7,800,000,000.00
2202	OVERHEAD COST	5,391,703,845.00	3,095,550,718.42	5,359,703,845.00	5,359,703,845.00
220201	TRAVEL & TRANSPORT - GENERAL	656,000,000.00	862,860,000.00	872,390,605.00	872,390,605.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	196,000,000.00	862,860,000.00	321,432,654.00	321,432,654.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	460,000,000.00	0.00	550,957,951.00	550,957,951.00
220202	UTILITIES - GENERAL	906,911,519.00	0.00	169,760,048.00	169,760,048.00
22020201	ELECTRICITY CHARGES	875,250,730.00	0.00	133,108,125.00	133,108,125.00
22020202	TELEPHONE CHARGES	5,654,000.00	0.00	5,654,000.00	5,654,000.00
22020203	INTERNET ACCESS CHARGES	16,000,000.00	0.00	16,452,612.00	16,452,612.00
22020205	WATER RATES	2,000,000.00	0.00	2,500,000.00	2,500,000.00
22020206	SEWERAGE CHARGES	5,006,789.00	0.00	7,525,200.00	7,525,200.00
22020209	OTHER UTILITIES	3,000,000.00	0.00	4,520,111.00	4,520,111.00
220203	MATERIALS & SUPPLIES - GENERAL	218,070,936.00	0.00	249,820,350.00	249,820,350.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,067,480.00	0.00	80,780,000.00	80,780,000.00
22020303	NEWSPAPERS	26,000,000.00	0.00	33,622,400.00	33,622,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	0.00	10,580,000.00	10,580,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	0.00	2,500,000.00	2,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	30,000,000.00	0.00	30,875,150.00	30,875,150.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	0.00	2,500,000.00	2,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,000,000.00	0.00	8,456,000.00	8,456,000.00
22020312	Sanitary Materials	70,003,456.00	0.00	80,506,800.00	80,506,800.00

220204	MAINTENANCE SERVICES - GENERAL	359,007,890.00	0.00	437,781,042.00	437,781,042.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSP	10,000,000.00	0.00	10,524,300.00	10,524,300.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	0.00	25,000,458.00	25,000,458.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	30,007,890.00	0.00	35,733,053.00	35,733,053.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	0.00	7,500,000.00	7,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	130,000,000.00	0.00	130,457,000.00	130,457,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020407	MAINTENANCE OF AIRCRAFTS	20,000,000.00	0.00	25,325,489.00	25,325,489.00
22020408	MAINTENANCE OF SEA BOATS	27,000,000.00	0.00	27,654,852.00	27,654,852.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	2,000,000.00	0.00	7,505,890.00	7,505,890.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPM	5,000,000.00	0.00	7,500,000.00	7,500,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	100,000,000.00	0.00	150,580,000.00	150,580,000.00
220205	TRAINING - GENERAL	370,000,000.00	0.00	458,447,000.00	458,447,000.00
22020501	LOCAL TRAINING	130,000,000.00	0.00	170,890,000.00	170,890,000.00
22020502	INTERNATIONAL TRAINING	210,000,000.00	0.00	250,357,000.00	250,357,000.00
22020506	Capacity Building Expenses	30,000,000.00	0.00	37,200,000.00	37,200,000.00
220206	OTHER SERVICES - GENERAL	1,219,000,000.00	1,032,690,718.42	1,223,049,536.00	1,223,049,536.00
22020601	SECURITY SERVICES	5,000,000.00	0.00	5,001,436.00	5,001,436.00
22020602	OFFICE RENT	2,000,000.00	0.00	4,500,000.00	4,500,000.00
22020606	Rental of Plants, Equipment, Materials	1,080,000,000.00	0.00	1,080,000,000.00	1,080,000,000.00
22020615	Constituency Running cost	132,000,000.00	1,032,690,718.42	133,548,100.00	133,548,100.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	537,000,000.00	0.00	666,471,198.00	666,471,198.00
22020701	FINANCIAL CONSULTING	40,000,000.00	0.00	80,132,000.00	80,132,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	0.00	3,500,000.00	3,500,000.00
22020703	LEGAL SERVICES	150,000,000.00	0.00	235,056,000.00	235,056,000.00
22020704	ENGINEERING SERVICES	5,000,000.00	0.00	5,056,800.00	5,056,800.00
22020705	ARCHITECTURAL SERVICES	5,000,000.00	0.00	5,000,125.00	5,000,125.00
22020706	SURVEYING SERVICES	5,000,000.00	0.00	5,580,000.00	5,580,000.00
22020709	Audit Consultancy	100,000,000.00	0.00	100,980,753.00	100,980,753.00
22020710	Research And Documentations	90,000,000.00	0.00	90,500,000.00	90,500,000.00
22020711	Supervision And Management Fees	60,000,000.00	0.00	60,657,000.00	60,657,000.00
22020712	Other Financial Consulting	80,000,000.00	0.00	80,008,520.00	80,008,520.00
220208	FUEL & LUBRICANTS - GENERAL	62,000,000.00	0.00	97,815,714.00	97,815,714.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	0.00	18,156,357.00	18,156,357.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	50,000,000.00	0.00	75,159,357.00	75,159,357.00
22020805	SEA BOAT FUEL COST	2,000,000.00	0.00	4,500,000.00	4,500,000.00
220209	FINANCIAL CHARGES - GENERAL	35,000,000.00	0.00	35,912,852.00	35,912,852.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000,000.00	0.00	15,456,000.00	15,456,000.00
22020903	LOSS ON FOREIGN EXCHANGE	20,000,000.00	0.00	20,456,852.00	20,456,852.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,028,713,500.00	1,200,000,000.00	1,148,255,500.00	1,148,255,500.00
22021001	REFRESHMENT & MEALS	5,004,500.00	0.00	5,004,500.00	5,004,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	120,000,000.00	0.00	120,589,000.00	120,589,000.00
22021004	MEDICAL EXPENSES-LOCAL	470,000,000.00	0.00	520,000,000.00	520,000,000.00
22021005	POSTAGES & COURIER SERVICES	35,000,000.00	0.00	35,000,000.00	35,000,000.00
22021006	WELFARE PACKAGES	2,000,000.00	0.00	3,000,000.00	3,000,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	85,569,000.00	0.00	136,212,000.00	136,212,000.00
22021008	SPORTING ACTIVITIES	10,550,000.00	0.00	10,550,000.00	10,550,000.00
22021009	DIRECT TEACHING & LABORATORY COST	70,000,000.00	0.00	70,500,000.00	70,500,000.00
22021010	OTHER MISCELLANEOUS	0.00	1,200,000,000.00	0.00	0.00
22021014	Internal Examination Fees	100,590,000.00	0.00	101,340,000.00	101,340,000.00
22021015	External Examination Fees	40,000,000.00	0.00	45,000,000.00	45,000,000.00
22021016	Other Teaching & Laboratory Cost	50,000,000.00	0.00	50,560,000.00	50,560,000.00
22021017	Recruitment and Appointment,	40,000,000.00	0.00	50,500,000.00	50,500,000.00
2203	LOANS AND ADVANCES	1,830,000,000.00	0.00	2,440,296,155.00	2,440,296,155.00
220301	STAFF LOANS & ADVANCES	1,830,000,000.00	0.00	2,440,296,155.00	2,440,296,155.00
22030106	MOTOR VEHICLE ADVANCE	1,830,000,000.00	0.00	2,440,296,155.00	2,440,296,155.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	2,299,260,130.35	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	2,299,260,130.35	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	450,000,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	644,010,130.35	0.00	0.00
22040113	Subvention and Grant - Imprest to Political Ap	0.00	1,205,250,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	110,915,390.00	22,680,028.50	1,000,000,000.00	1,000,000,000.00
2301	FIXED ASSETS PURCHASED	110,915,390.00	22,680,028.50	1,000,000,000.00	1,000,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	110,915,390.00	22,680,028.50	1,000,000,000.00	1,000,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	73,639,580.00	22,680,028.50	800,000,000.00	800,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQU	35,453,760.00	0.00	100,000,000.00	100,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,822,050.00	0.00	100,000,000.00	100,000,000.00

011200400100 Delta State House of Assembly Service Commi					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	382,132,191.00	170,580,457.11	429,915,176.22	429,915,176.22
21	PERSONNEL COST	104,012,506.00	119,156,457.11	151,795,491.22	151,795,491.22
2101	SALARY	104,012,506.00	119,156,457.11	151,795,491.22	151,795,491.22
210101	SALARIES AND WAGES	104,012,506.00	119,156,457.11	151,795,491.22	151,795,491.22
21010101	SALARY	104,012,506.00	119,156,457.11	151,795,491.22	151,795,491.22
22	OTHER RECURRENT COSTS	193,500,000.00	51,424,000.00	193,500,000.00	193,500,000.00
2202	OVERHEAD COST	193,500,000.00	35,074,000.00	193,500,000.00	193,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	42,000,000.00	3,554,000.00	42,000,000.00	42,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,554,000.00	0.00	0.00
22020107	International Travel and Transport-mgt Trainin	40,000,000.00	0.00	40,000,000.00	40,000,000.00
22020109	Local Travel-Retreat	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	112,500,000.00	0.00	112,500,000.00	112,500,000.00
22020201	ELECTRICITY CHARGES	27,000,000.00	0.00	27,000,000.00	27,000,000.00
22020202	TELEPHONE CHARGES	17,000,000.00	0.00	17,000,000.00	17,000,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020207	LEASED COMMUNICATION LINES(S)	500,000.00	0.00	500,000.00	500,000.00
22020209	OTHER UTILITIES	60,000,000.00	0.00	60,000,000.00	60,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	39,000,000.00	0.00	39,000,000.00	39,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	39,000,000.00	0.00	39,000,000.00	39,000,000.00
220205	TRAINING - GENERAL	0.00	26,520,000.00	0.00	0.00
22020506	Capacity Building Expenses	0.00	26,520,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,000,000.00	0.00	0.00
22021057	WORKSHOP ON CONTINUOUS ASSESSMENT	0.00	5,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	16,350,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	16,350,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	10,200,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	6,150,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	84,619,685.00	0.00	84,619,685.00	84,619,685.00
2301	FIXED ASSETS PURCHASED	84,619,685.00	0.00	84,619,685.00	84,619,685.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	84,619,685.00	0.00	84,619,685.00	84,619,685.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	42,309,842.50	0.00	42,309,842.50	42,309,842.50
23010139	PURCHASE OF OTHER FIXED ASSETS	42,309,842.50	0.00	42,309,842.50	42,309,842.50
012300100100 Ministry of Information					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	2,456,756,334.00	673,458,089.19	2,422,017,061.37	2,422,017,061.37
21	PERSONNEL COST	492,956,334.00	298,897,506.19	654,017,061.37	654,017,061.37
2101	SALARY	492,956,334.00	298,897,506.19	654,017,061.37	654,017,061.37
210101	SALARIES AND WAGES	492,956,334.00	298,897,506.19	654,017,061.37	654,017,061.37
21010101	SALARY	492,956,334.00	298,897,506.19	654,017,061.37	654,017,061.37
22	OTHER RECURRENT COSTS	663,800,000.00	367,169,333.00	768,000,000.00	768,000,000.00
2202	OVERHEAD COST	643,800,000.00	254,407,695.00	693,000,000.00	693,000,000.00
220202	UTILITIES - GENERAL	0.00	12,000,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	12,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	203,156,525.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	203,156,525.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	0.00	33,951,170.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	33,451,170.00	0.00	0.00
22020711	Supervision And Management Fees	0.00	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	643,800,000.00	5,300,000.00	693,000,000.00	693,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,300,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,000,000.00	0.00	0.00
22021008	SPORTING ACTIVITIES	80,000,000.00	0.00	130,000,000.00	130,000,000.00
22021009	DIRECT TEACHING & LABORATORY COST	415,000,000.00	0.00	415,000,000.00	415,000,000.00
22021011	MEDICAL EXPENSES-INTERNATIONAL	148,800,000.00	0.00	148,000,000.00	148,000,000.00

2203	LOANS AND ADVANCES	20,000,000.00	0.00	75,000,000.00	75,000,000.00
220301	STAFF LOANS & ADVANCES	20,000,000.00	0.00	75,000,000.00	75,000,000.00
22030101	MOTOR CYCLE ADVANCES	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22030106	MOTOR VEHICLE ADVANCE	200,000.00	0.00	0.00	0.00
22030107	FURNISHING ADVANCES	16,800,000.00	0.00	72,000,000.00	72,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	112,761,638.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	112,761,638.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	109,684,889.20	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	2,076,748.80	0.00	0.00
22040113	Subvention and Grant - Imprest to Political Ap	0.00	1,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,300,000,000.00	7,391,250.00	1,000,000,000.00	1,000,000,000.00
2301	FIXED ASSETS PURCHASED	1,300,000,000.00	7,391,250.00	1,000,000,000.00	1,000,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,300,000,000.00	7,391,250.00	1,000,000,000.00	1,000,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	1,259,401,577.00	0.00	960,000,000.00	960,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	30,598,423.00	7,391,250.00	35,000,000.00	35,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	10,000,000.00	0.00	5,000,000.00	5,000,000.00
012300300100	Delta State Broadcasting Services Asaba				
Code	Description	2023 Revised Budget	2023 Actuals to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	264,266,370.00	417,031,361.01	349,628,396.38	349,628,396.38
21	PERSONNEL COST	261,266,370.00	417,031,361.01	346,628,396.38	346,628,396.38
2101	SALARY	261,266,370.00	417,031,361.01	346,628,396.38	346,628,396.38
210101	SALARIES AND WAGES	261,266,370.00	417,031,361.01	346,628,396.38	346,628,396.38
21010101	SALARY	261,266,370.00	417,031,361.01	346,628,396.38	346,628,396.38
22	OTHER RECURRENT COSTS	3,000,000.00	0.00	3,000,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	3,000,000.00	0.00	3,000,000.00	3,000,000.00
012300400100	Delta State Broadcasting Services, Warri				
Code	Description	2023 Revised Budget	2023 Actuals to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	289,078,079.00	0.00	420,501,358.25	420,501,358.25
21	PERSONNEL COST	286,078,079.00	0.00	417,501,358.25	417,501,358.25
2101	SALARY	286,078,079.00	0.00	417,501,358.25	417,501,358.25
210101	SALARIES AND WAGES	286,078,079.00	0.00	417,501,358.25	417,501,358.25
21010101	SALARY	286,078,079.00	0.00	417,501,358.25	417,501,358.25
22	OTHER RECURRENT COSTS	3,000,000.00	0.00	3,000,000.00	3,000,000.00
2202	OVERHEAD COST	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	3,000,000.00	0.00	3,000,000.00	3,000,000.00
012300500100	Orientation and Communication				
Code	Description	2023 Revised Budget	2023 Actuals to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	5,000,000.00	0.00	5,000,000.00	5,000,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	0.00	5,000,000.00	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	0.00	5,000,000.00	5,000,000.00
01230500100	Delta State Printing and Publishing Co. Ltd				
Code	Description	2023 Revised Budget	2023 Actuals to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	207,056,583.00	160,958,080.75	272,746,619.35	272,746,619.35
21	PERSONNEL COST	201,056,583.00	160,958,080.75	266,746,619.35	266,746,619.35
2101	SALARY	201,056,583.00	160,958,080.75	266,746,619.35	266,746,619.35
210101	SALARIES AND WAGES	201,056,583.00	160,958,080.75	266,746,619.35	266,746,619.35
21010101	SALARY	201,056,583.00	160,958,080.75	266,746,619.35	266,746,619.35
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	6,000,000.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	6,000,000.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	6,000,000.00	0.00	6,000,000.00	6,000,000.00

012500100100	Office of the Head of Service				
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,007,750,549.00	798,185,623.13	1,209,334,900.79	1,209,334,900.79
21	PERSONNEL COST	278,122,574.00	412,405,668.13	405,891,121.79	405,891,121.79
2101	SALARY	278,122,574.00	412,405,668.13	405,891,121.79	405,891,121.79
210101	SALARIES AND WAGES	278,122,574.00	412,405,668.13	405,891,121.79	405,891,121.79
21010101	SALARY	278,122,574.00	412,405,668.13	405,891,121.79	405,891,121.79
22	OTHER RECURRENT COSTS	594,184,196.00	385,779,955.00	668,000,000.00	668,000,000.00
2202	OVERHEAD COST	594,184,196.00	115,416,165.00	668,000,000.00	668,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	79,664,196.00	0.00	130,400,000.00	130,400,000.00
22020303	NEWSPAPERS	46,664,196.00	0.00	90,664,196.00	90,664,196.00
22020309	UNIFORMS & OTHER CLOTHING	15,000,000.00	0.00	20,000,000.00	20,000,000.00
22020312	Sanitary Materials	18,000,000.00	0.00	19,735,804.00	19,735,804.00
220204	MAINTENANCE SERVICES - GENERAL	14,040,000.00	0.00	21,520,000.00	21,520,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	3,980,000.00	3,980,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	9,500,000.00	0.00	12,500,000.00	12,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	0.00	200,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	240,000.00	0.00	240,000.00	240,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	600,000.00	0.00	1,600,000.00	1,600,000.00
22020417	Maintenance of Other Infrastructure	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220205	TRAINING - GENERAL	9,000,000.00	103,430,000.00	9,600,000.00	9,600,000.00
22020501	LOCAL TRAINING	600,000.00	12,000,000.00	600,000.00	600,000.00
22020503	Other Training Materials	7,200,000.00	0.00	7,200,000.00	7,200,000.00
22020506	Capacity Building Expenses	1,200,000.00	45,000,000.00	1,800,000.00	1,800,000.00
22020508	Mandatory Professional Training	0.00	46,430,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	700,000.00	0.00	700,000.00	700,000.00
22020601	SECURITY SERVICES	700,000.00	0.00	700,000.00	700,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	14,780,000.00	0.00	14,780,000.00	14,780,000.00
22020701	FINANCIAL CONSULTING	560,000.00	0.00	560,000.00	560,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020703	LEGAL SERVICES	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020704	ENGINEERING SERVICES	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020705	ARCHITECTURAL SERVICES	120,000.00	0.00	120,000.00	120,000.00
22020711	Supervision And Management Fees	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020712	Other Financial Consulting	100,000.00	0.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	476,000,000.00	11,986,165.00	491,000,000.00	491,000,000.00
22021001	REFRESHMENT & MEALS	150,000,000.00	0.00	150,000,000.00	150,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	41,000,000.00	0.00	41,000,000.00	41,000,000.00
22021011	MEDICAL EXPENSES-INTERNATIONAL	200,000,000.00	0.00	200,000,000.00	200,000,000.00
22021013	SPECIAL DAYS/CELEBRATIONS	50,000,000.00	0.00	60,000,000.00	60,000,000.00
22021016	Other Teaching & Laboratory Cost	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021022	Cost of Collection	0.00	999,965.00	0.00	0.00
22021047	GRANT TO PROFESSIONAL BODIES	25,000,000.00	0.00	30,000,000.00	30,000,000.00
22021053	EDUCATION MANAGEMENT INFORMATION SYS	0.00	3,586,200.00	0.00	0.00
22021057	WORKSHOP ON CONTINUOUS ASSESSMENT	0.00	7,400,000.00	0.00	0.00
2203	LOANS AND ADVANCES	0.00	200,000,000.00	0.00	0.00
220301	STAFF LOANS & ADVANCES	0.00	200,000,000.00	0.00	0.00
22030108	HOUSING LOANS	0.00	200,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	70,363,790.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	70,363,790.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	51,719,774.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	17,619,016.00	0.00	0.00
22040113	Subvention and Grant - Imprest to Political Ap	0.00	1,025,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	135,443,779.00	0.00	135,443,779.00	135,443,779.00
2301	FIXED ASSETS PURCHASED	109,943,779.00	0.00	109,943,779.00	109,943,779.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	109,943,779.00	0.00	109,943,779.00	109,943,779.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	109,443,779.00	0.00	109,443,779.00	109,443,779.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	500,000.00	0.00	500,000.00	500,000.00
2303	REHABILITATION / REPAIRS	25,000,000.00	0.00	25,000,000.00	25,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	25,000,000.00	0.00	25,000,000.00	25,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	25,000,000.00	0.00	25,000,000.00	25,000,000.00
2305	OTHER CAPITAL PROJECTS	500,000.00	0.00	500,000.00	500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	500,000.00	0.00	500,000.00	500,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	500,000.00	0.00	500,000.00	500,000.00

012500500100 Directorate of Establishment & Pension					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	561,884,713.00	292,766,983.44	653,024,175.13	653,024,175.13
21	PERSONNEL COST	163,234,713.00	188,520,495.94	238,224,175.13	238,224,175.13
2101	SALARY	163,234,713.00	188,520,495.94	238,224,175.13	238,224,175.13
210101	SALARIES AND WAGES	163,234,713.00	188,520,495.94	238,224,175.13	238,224,175.13
21010101	SALARY	163,234,713.00	188,520,495.94	238,224,175.13	238,224,175.13
22	OTHER RECURRENT COSTS	316,650,000.00	89,614,125.00	364,800,000.00	364,800,000.00
2202	OVERHEAD COST	316,650,000.00	87,664,125.00	364,800,000.00	364,800,000.00
220202	UTILITIES - GENERAL	0.00	4,961,125.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	4,961,125.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	75,600,000.00	0.00	85,600,000.00	85,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	21,000,000.00	0.00	22,000,000.00	22,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	26,000,000.00	0.00	30,000,000.00	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	19,000,000.00	0.00	21,000,000.00	21,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,200,000.00	0.00	8,200,000.00	8,200,000.00
22020417	Maintenance of Other Infrastructure	3,400,000.00	0.00	4,400,000.00	4,400,000.00
220205	TRAINING - GENERAL	6,000,000.00	78,903,000.00	8,000,000.00	8,000,000.00
22020501	LOCAL TRAINING	6,000,000.00	0.00	8,000,000.00	8,000,000.00
22020506	Capacity Building Expenses	0.00	78,903,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	13,000,000.00	0.00	15,000,000.00	15,000,000.00
22020601	SECURITY SERVICES	13,000,000.00	0.00	15,000,000.00	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	222,050,000.00	3,800,000.00	256,200,000.00	256,200,000.00
22020701	FINANCIAL CONSULTING	200,800,000.00	0.00	230,000,000.00	230,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,400,000.00	0.00	4,400,000.00	4,400,000.00
22020703	LEGAL SERVICES	3,250,000.00	0.00	5,200,000.00	5,200,000.00
22020704	ENGINEERING SERVICES	7,000,000.00	0.00	8,000,000.00	8,000,000.00
22020705	ARCHITECTURAL SERVICES	2,800,000.00	0.00	3,800,000.00	3,800,000.00
22020711	Supervision And Management Fees	4,800,000.00	3,800,000.00	4,800,000.00	4,800,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,950,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,950,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	1,950,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	82,000,000.00	14,632,362.50	50,000,000.00	50,000,000.00
2301	FIXED ASSETS PURCHASED	82,000,000.00	14,632,362.50	50,000,000.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	82,000,000.00	14,632,362.50	50,000,000.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	82,000,000.00	14,632,362.50	50,000,000.00	50,000,000.00
014000100100 Office of the Auditor General State					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	425,183,063.00	321,503,032.94	612,181,031.49	612,181,031.49
21	PERSONNEL COST	150,683,063.00	182,157,032.94	331,681,031.49	331,681,031.49
2101	SALARY	150,683,063.00	182,157,032.94	331,681,031.49	331,681,031.49
210101	SALARIES AND WAGES	150,683,063.00	182,157,032.94	331,681,031.49	331,681,031.49
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALA	150,683,063.00	182,157,032.94	331,681,031.49	331,681,031.49
22	OTHER RECURRENT COSTS	174,500,000.00	134,346,000.00	180,500,000.00	180,500,000.00
2202	OVERHEAD COST	174,500,000.00	52,746,000.00	180,500,000.00	180,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	35,750,000.00	5,000,000.00	35,750,000.00	35,750,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	5,000,000.00	25,000,000.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,750,000.00	0.00	5,750,000.00	5,750,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAIN	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	25,000,000.00	14,500,000.00	25,000,000.00	25,000,000.00
22020201	ELECTRICITY CHARGES	0.00	10,000,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	25,000,000.00	0.00	25,000,000.00	25,000,000.00
22020210	E-Archiving/Electronic mgt syst./database.	0.00	4,500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	36,264,000.00	0.00	42,264,000.00	42,264,000.00
22020309	UNIFORMS & OTHER CLOTHING	36,264,000.00	0.00	42,264,000.00	42,264,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,750,000.00	0.00	15,750,000.00	15,750,000.00
22020407	MAINTENANCE OF AIRCRAFTS	3,750,000.00	0.00	3,750,000.00	3,750,000.00
22020408	MAINTENANCE OF SEA BOATS	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	5,500,000.00	6,053,000.00	5,500,000.00	5,500,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020502	INTERNATIONAL TRAINING	4,500,000.00	0.00	4,500,000.00	4,500,000.00
22020506	Capacity Building Expenses	0.00	6,053,000.00	0.00	0.00

220207	CONSULTING & PROFESSIONAL SERVICES - GE	53,708,000.00	25,000,000.00	53,708,000.00	53,708,000.00
22020701	FINANCIAL CONSULTING	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020709	Audit Consultancy	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020710	Research And Documentations	18,208,000.00	0.00	18,208,000.00	18,208,000.00
22020711	Supervision And Management Fees	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020712	Other Financial Consulting	26,000,000.00	0.00	26,000,000.00	26,000,000.00
22020713	Audit Services	0.00	25,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,528,000.00	2,193,000.00	2,528,000.00	2,528,000.00
22021017	Recruitment and Appointment,	1,264,000.00	0.00	1,264,000.00	1,264,000.00
22021051	NATIONAL COUNCIL MEETING	1,264,000.00	0.00	1,264,000.00	1,264,000.00
22021053	EDUCATION MANAGEMENT INFORMATION SYS	0.00	2,193,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	81,600,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	81,600,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	6,450,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	150,000.00	0.00	0.00
22040112	Grants to Communities FBOs	0.00	75,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	100,000,000.00	5,000,000.00	100,000,000.00	100,000,000.00
2301	FIXED ASSETS PURCHASED	100,000,000.00	5,000,000.00	100,000,000.00	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000.00	5,000,000.00	100,000,000.00	100,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	100,000,000.00	5,000,000.00	100,000,000.00	100,000,000.00
014000200100	Office of the Auditor General Local Governme				
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	625,695,094.30	331,275,140.78	892,137,690.38	892,137,690.38
21	PERSONNEL COST	212,195,094.00	258,850,140.78	572,637,690.08	572,637,690.08
2101	SALARY	212,195,094.00	258,850,140.78	572,637,690.08	572,637,690.08
210101	SALARIES AND WAGES	212,195,094.00	258,850,140.78	572,637,690.08	572,637,690.08
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALA	212,195,094.00	258,850,140.78	572,637,690.08	572,637,690.08
22	OTHER RECURRENT COSTS	213,500,000.30	2,425,000.00	219,500,000.30	219,500,000.30
2202	OVERHEAD COST	213,500,000.30	0.00	219,500,000.30	219,500,000.30
220201	TRAVEL & TRANSPORT - GENERAL	63,240.80	0.00	63,240.80	63,240.80
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	63,240.80	0.00	63,240.80	63,240.80
220202	UTILITIES - GENERAL	202,606,714.50	0.00	208,606,714.50	208,606,714.50
22020202	TELEPHONE CHARGES	201,697,627.50	0.00	201,697,627.50	201,697,627.50
22020203	INTERNET ACCESS CHARGES	118,577.00	0.00	118,577.00	118,577.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	790,510.00	0.00	6,790,510.00	6,790,510.00
220203	MATERIALS & SUPPLIES - GENERAL	252,963.20	0.00	252,963.20	252,963.20
22020305	PRINTING OF NON SECURITY DOCUMENTS	158,102.00	0.00	158,102.00	158,102.00
22020309	UNIFORMS & OTHER CLOTHING	94,861.20	0.00	94,861.20	94,861.20
220205	TRAINING - GENERAL	1,027,663.00	0.00	1,027,663.00	1,027,663.00
22020504	CONFERENCES, WORKSHOPS AND SEMINARS-0	395,255.00	0.00	395,255.00	395,255.00
22020506	Capacity Building Expenses	632,408.00	0.00	632,408.00	632,408.00
220206	OTHER SERVICES - GENERAL	2,371,530.00	0.00	2,371,530.00	2,371,530.00
22020616	Computerization services	2,371,530.00	0.00	2,371,530.00	2,371,530.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	5,098,789.50	0.00	5,098,789.50	5,098,789.50
22020709	Audit Consultancy	79,051.00	0.00	79,051.00	79,051.00
22020710	Research And Documentations	988,137.50	0.00	988,137.50	988,137.50
22020711	Supervision And Management Fees	158,102.00	0.00	158,102.00	158,102.00
22020712	Other Financial Consulting	3,873,499.00	0.00	3,873,499.00	3,873,499.00
220208	FUEL & LUBRICANTS - GENERAL	63,298.80	0.00	63,298.80	63,298.80
22020803	PLANT / GENERATOR FUEL COST	63,298.80	0.00	63,298.80	63,298.80
220210	MISCELLANEOUS EXPENSES GENERAL	2,015,800.50	0.00	2,015,800.50	2,015,800.50
22021017	Recruitment and Appointment,	158,102.00	0.00	158,102.00	158,102.00
22021051	NATIONAL COUNCIL MEETING	1,857,698.50	0.00	1,857,698.50	1,857,698.50
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	2,425,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	2,425,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	1,375,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	900,000.00	0.00	0.00
22040113	Subvention and Grant - Imprest to Political Ap	0.00	150,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	200,000,000.00	70,000,000.00	100,000,000.00	100,000,000.00
2301	FIXED ASSETS PURCHASED	200,000,000.00	70,000,000.00	100,000,000.00	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000.00	70,000,000.00	100,000,000.00	100,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	200,000,000.00	70,000,000.00	100,000,000.00	100,000,000.00

014700100100 Civil Service Commission					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	229,727,556.00	298,700,310.65	300,051,800.37	300,051,800.37
21	PERSONNEL COST	73,627,556.00	89,271,560.65	107,451,800.37	107,451,800.37
2101	SALARY	73,627,556.00	89,271,560.65	107,451,800.37	107,451,800.37
210101	SALARIES AND WAGES	73,627,556.00	89,271,560.65	107,451,800.37	107,451,800.37
21010101	SALARY	73,627,556.00	89,271,560.65	107,451,800.37	107,451,800.37
22	OTHER RECURRENT COSTS	123,600,000.00	136,938,750.00	142,600,000.00	142,600,000.00
2202	OVERHEAD COST	123,600,000.00	127,688,750.00	142,600,000.00	142,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	69,800,000.00	26,000,000.00	26,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	69,800,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	26,000,000.00	26,000,000.00
220202	UTILITIES - GENERAL	36,100,000.00	3,741,000.00	52,100,000.00	52,100,000.00
22020201	ELECTRICITY CHARGES	27,600,000.00	0.00	1,000,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	3,741,000.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	3,500,000.00	0.00	46,100,000.00	46,100,000.00
22020210	E-Archiving/Electronic mgt syst./database.	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	37,500,000.00	4,421,800.00	37,500,000.00	37,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	35,000,000.00	4,421,800.00	35,000,000.00	35,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,500,000.00	0.00	2,500,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,870,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	0.00	3,870,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	5,000,000.00	2,468,000.00	5,000,000.00	5,000,000.00
22020710	Research And Documentations	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020713	Audit Services	0.00	2,468,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	44,000,000.00	43,387,950.00	22,000,000.00	22,000,000.00
22021001	REFRESHMENT & MEALS	0.00	3,948,000.00	0.00	0.00
22021013	SPECIAL DAYS/CELEBRATIONS	13,000,000.00	0.00	0.00	0.00
22021047	GRANT TO PROFESSIONAL BODIES	5,000,000.00	0.00	17,000,000.00	17,000,000.00
22021048	STAN/MAN	0.00	34,578,700.00	0.00	0.00
22021051	NATIONAL COUNCIL MEETING	26,000,000.00	0.00	5,000,000.00	5,000,000.00
22021057	WORKSHOP ON CONTINUOUS ASSESSMENT	0.00	4,861,250.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	9,250,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	9,250,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	9,100,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	150,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	32,500,000.00	72,490,000.00	50,000,000.00	50,000,000.00
2301	FIXED ASSETS PURCHASED	32,500,000.00	72,490,000.00	50,000,000.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,500,000.00	72,490,000.00	50,000,000.00	50,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	32,500,000.00	72,490,000.00	50,000,000.00	50,000,000.00
014900100100 Local Government Service Commission					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	41,178,826.00	1,976,000.00	42,427,917.84	42,427,917.84
21	PERSONNEL COST	2,718,984.00	0.00	3,968,075.84	3,968,075.84
2101	SALARY	2,718,984.00	0.00	3,968,075.84	3,968,075.84
210101	SALARIES AND WAGES	2,718,984.00	0.00	3,968,075.84	3,968,075.84
21010101	SALARY	2,718,984.00	0.00	3,968,075.84	3,968,075.84
22	OTHER RECURRENT COSTS	6,000,000.00	800,000.00	6,000,000.00	6,000,000.00
2202	OVERHEAD COST	6,000,000.00	0.00	6,000,000.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,000,000.00	0.00	6,000,000.00	6,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	800,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	800,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	500,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	300,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	32,459,842.00	1,176,000.00	32,459,842.00	32,459,842.00
2301	FIXED ASSETS PURCHASED	32,459,842.00	1,176,000.00	32,459,842.00	32,459,842.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,459,842.00	1,176,000.00	32,459,842.00	32,459,842.00
23010101	PURCHASE / ACQUISITION OF LAND	32,459,842.00	1,176,000.00	32,459,842.00	32,459,842.00

014800100100	Delta State Independent Electoral Commission				
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	901,022,612.00	186,846,985.87	2,925,930,757.03	2,925,930,757.03
21	PERSONNEL COST	200,062,770.00	181,374,516.77	291,970,914.03	291,970,914.03
2101	SALARY	200,062,770.00	181,374,516.77	291,970,914.03	291,970,914.03
210101	SALARIES AND WAGES	200,062,770.00	181,374,516.77	291,970,914.03	291,970,914.03
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALA	200,062,770.00	181,374,516.77	291,970,914.03	291,970,914.03
22	OTHER RECURRENT COSTS	668,500,000.00	5,472,469.10	2,601,500,000.00	2,601,500,000.00
2202	OVERHEAD COST	668,500,000.00	3,472,469.10	2,601,500,000.00	2,601,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	32,500,000.00	1,372,469.10	140,500,000.00	140,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32,500,000.00	1,372,469.10	140,500,000.00	140,500,000.00
220202	UTILITIES - GENERAL	1,800,000.00	0.00	1,800,000.00	1,800,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	0.00	500,000.00	500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	300,000.00	0.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,800,000.00	0.00	29,296,750.00	29,296,750.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	500,000.00	0.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	0.00	200,000.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	7,000,000.00	0.00	28,496,750.00	28,496,750.00
22020312	Sanitary Materials	100,000.00	0.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,700,000.00	0.00	319,600,000.00	319,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	6,500,000.00	0.00	66,500,000.00	66,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	0.00	101,000,000.00	101,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	2,300,000.00	0.00	52,200,000.00	52,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	0.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0.00	100,000.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	0.00	500,000.00	500,000.00
22020407	MAINTENANCE OF AIRCRAFTS	5,000,000.00	0.00	99,000,000.00	99,000,000.00
220205	TRAINING - GENERAL	4,200,000.00	1,600,000.00	9,300,000.00	9,300,000.00
22020501	LOCAL TRAINING	4,200,000.00	1,600,000.00	9,300,000.00	9,300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	591,000,000.00	500,000.00	2,000,000,000.00	2,000,000,000.00
22020703	LEGAL SERVICES	591,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
22020711	Supervision And Management Fees	0.00	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,500,000.00	0.00	101,003,250.00	101,003,250.00
22021017	Recruitment and Appointment,	10,000,000.00	0.00	100,000,000.00	100,000,000.00
22021082	Development of Achives	500,000.00	0.00	1,003,250.00	1,003,250.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	2,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	2,000,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	2,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	32,459,842.00	0.00	32,459,843.00	32,459,843.00
2301	FIXED ASSETS PURCHASED	15,500,000.00	0.00	15,500,000.00	15,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,500,000.00	0.00	15,500,000.00	15,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	10,500,000.00	0.00	10,500,000.00	10,500,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	0.00	5,000,000.00	5,000,000.00
2303	REHABILITATION / REPAIRS	16,959,842.00	0.00	16,959,843.00	16,959,843.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	16,959,842.00	0.00	16,959,843.00	16,959,843.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	16,959,842.00	0.00	16,959,843.00	16,959,843.00

021500100100 Ministry of Agriculture & Natural Resources					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	7,106,283,821.04	1,328,245,649.43	8,913,198,431.38	8,913,198,431.38
21	PERSONNEL COST	4,984,021,158.04	1,147,812,199.99	1,769,198,431.38	1,769,198,431.38
2101	SALARY	4,984,021,158.04	1,147,812,199.99	1,769,198,431.38	1,769,198,431.38
210101	SALARIES AND WAGES	4,984,021,158.04	1,147,812,199.99	1,769,198,431.38	1,769,198,431.38
21010101	SALARY	4,984,021,158.04	1,147,812,199.99	1,769,198,431.38	1,769,198,431.38
22	OTHER RECURRENT COSTS	72,800,000.00	14,739,000.00	144,000,000.00	144,000,000.00
2202	OVERHEAD COST	72,800,000.00	3,689,000.00	144,000,000.00	144,000,000.00
220202	UTILITIES - GENERAL	500,000.00	0.00	3,000,000.00	3,000,000.00
22020207	LEASED COMMUNICATION LINES(S)	500,000.00	0.00	3,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	0.00	8,000,000.00	8,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	3,000,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	0.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,500,000.00	0.00	12,500,000.00	12,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,500,000.00	0.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCE	2,000,000.00	0.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	0.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	500,000.00	500,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	500,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	50,000,000.00	0.00	41,000,000.00	41,000,000.00
22020601	SECURITY SERVICES	50,000,000.00	0.00	41,000,000.00	41,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,800,000.00	0.00	79,000,000.00	79,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	13,800,000.00	0.00	79,000,000.00	79,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,689,000.00	0.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,689,000.00	0.00	0.00
22021021	Fees for Revenue Generation	0.00	2,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	11,050,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	11,050,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	9,400,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	1,650,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	2,049,462,663.00	165,694,449.44	7,000,000,000.00	7,000,000,000.00
2301	FIXED ASSETS PURCHASED	2,019,462,663.00	165,694,449.44	4,136,942,000.28	4,136,942,000.28
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,019,462,663.00	165,694,449.44	4,136,942,000.28	4,136,942,000.28
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,019,462,663.00	165,694,449.44	4,136,942,000.28	4,136,942,000.28
2302	CONSTRUCTION / PROVISION	15,000,000.00	0.00	2,844,028,999.72	2,844,028,999.72
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	15,000,000.00	0.00	2,844,028,999.72	2,844,028,999.72
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000.00	0.00	2,844,028,999.72	2,844,028,999.72
2303	REHABILITATION / REPAIRS	15,000,000.00	0.00	19,029,000.00	19,029,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	0.00	19,029,000.00	19,029,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH	15,000,000.00	0.00	19,029,000.00	19,029,000.00
021510200100 Delta State Agricultural and Rural Development					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	168,238,673.00	0.00	222,030,099.54	222,030,099.54
21	PERSONNEL COST	164,638,673.00	0.00	218,430,099.54	218,430,099.54
2101	SALARY	164,638,673.00	0.00	218,430,099.54	218,430,099.54
210101	SALARIES AND WAGES	164,638,673.00	0.00	218,430,099.54	218,430,099.54
21010101	SALARY	164,638,673.00	0.00	218,430,099.54	218,430,099.54
22	OTHER RECURRENT COSTS	3,600,000.00	0.00	3,600,000.00	3,600,000.00
2202	OVERHEAD COST	3,600,000.00	0.00	3,600,000.00	3,600,000.00
220209	FINANCIAL CHARGES - GENERAL	3,600,000.00	0.00	3,600,000.00	3,600,000.00
22020902	INSURANCE PREMIUM	3,600,000.00	0.00	3,600,000.00	3,600,000.00
021510300100 Task Force on Communal Farm					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,200,000.00	0.00	3,600,000.00	3,600,000.00
22	OTHER RECURRENT COSTS	1,200,000.00	0.00	3,600,000.00	3,600,000.00
2202	OVERHEAD COST	1,200,000.00	0.00	3,600,000.00	3,600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,200,000.00	0.00	3,600,000.00	3,600,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,200,000.00	0.00	3,600,000.00	3,600,000.00

021510400100 Tree Corps Unit					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,200,000.00	310,000.00	2,400,001.00	2,400,001.00
22	OTHER RECURRENT COSTS	1,200,000.00	310,000.00	2,400,001.00	2,400,001.00
2202	OVERHEAD COST	1,200,000.00	0.00	2,400,001.00	2,400,001.00
220201	TRAVEL & TRANSPORT - GENERAL	582,686.57	0.00	1,782,687.00	1,782,687.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	582,686.57	0.00	1,782,687.00	1,782,687.00
220202	UTILITIES - GENERAL	28,656.72	0.00	28,657.00	28,657.00
22020209	OTHER UTILITIES	28,656.72	0.00	28,657.00	28,657.00
220204	MAINTENANCE SERVICES - GENERAL	474,029.85	0.00	474,030.00	474,030.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	395,223.88	0.00	395,224.00	395,224.00
22020406	OTHER MAINTENANCE SERVICES	29,850.75	0.00	29,851.00	29,851.00
22020407	MAINTENANCE OF AIRCRAFTS	17,910.45	0.00	17,910.00	17,910.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	31,044.78	0.00	31,045.00	31,045.00
220208	FUEL & LUBRICANTS - GENERAL	42,985.07	0.00	42,985.00	42,985.00
22020805	SEA BOAT FUEL COST	42,985.07	0.00	42,985.00	42,985.00
220210	MISCELLANEOUS EXPENSES GENERAL	71,641.79	0.00	71,642.00	71,642.00
22021001	REFRESHMENT & MEALS	41,791.04	0.00	41,791.00	41,791.00
22021017	Recruitment and Appointment,	29,850.75	0.00	29,851.00	29,851.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	310,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	310,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	210,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	100,000.00	0.00	0.00
021510500100 Delta State Agric Procurement Agency					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	11,236,429.00	9,022,478.63	13,339,365.64	13,339,365.64
21	PERSONNEL COST	6,436,429.00	9,022,478.63	8,539,365.64	8,539,365.64
2101	SALARY	6,436,429.00	9,022,478.63	8,539,365.64	8,539,365.64
210101	SALARIES AND WAGES	6,436,429.00	9,022,478.63	8,539,365.64	8,539,365.64
21010101	SALARY	6,436,429.00	9,022,478.63	8,539,365.64	8,539,365.64
22	OTHER RECURRENT COSTS	4,800,000.00	0.00	4,800,000.00	4,800,000.00
2202	OVERHEAD COST	4,800,000.00	0.00	4,800,000.00	4,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,800,000.00	0.00	4,800,000.00	4,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,800,000.00	0.00	4,800,000.00	4,800,000.00
021510600100 Tractor Hire Agency					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	3,600,000.00	117,825,663.82	7,400,000.00	7,400,000.00
21	PERSONNEL COST	0.00	117,525,663.82	0.00	0.00
2101	SALARY	0.00	117,525,663.82	0.00	0.00
210101	SALARIES AND WAGES	0.00	117,525,663.82	0.00	0.00
21010101	SALARY	0.00	117,525,663.82	0.00	0.00
22	OTHER RECURRENT COSTS	3,600,000.00	300,000.00	7,400,000.00	7,400,000.00
2202	OVERHEAD COST	3,600,000.00	0.00	7,400,000.00	7,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,600,000.00	0.00	7,400,000.00	7,400,000.00
22021001	REFRESHMENT & MEALS	600,000.00	0.00	2,400,000.00	2,400,000.00
22021017	Recruitment and Appointment,	3,000,000.00	0.00	5,000,000.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	300,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	300,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	50,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	200,000.00	0.00	0.00
22040113	Subvention and Grant - Imprest to Political Ap	0.00	50,000.00	0.00	0.00

022000100100	Ministry of Finance				
Code	Description	2023 Revised Budget	2023 Actuals to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	90,832,140,590.00	55,248,001,095.27	23,055,218,704.28	23,055,218,704.28
21	PERSONNEL COST	138,171,119.00	128,175,339.79	201,646,452.80	201,646,452.80
2101	SALARY	138,171,119.00	128,175,339.79	201,646,452.80	201,646,452.80
210101	SALARIES AND WAGES	138,171,119.00	128,175,339.79	201,646,452.80	201,646,452.80
21010101	SALARY	138,171,119.00	128,175,339.79	201,646,452.80	201,646,452.80
22	OTHER RECURRENT COSTS	15,821,569,471.00	41,619,500,030.80	12,724,000,000.00	12,724,000,000.00
2202	OVERHEAD COST	15,821,569,471.00	13,637,681,837.44	12,724,000,000.00	12,724,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,877,374.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,474,874.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	736,000.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	666,500.00	0.00	0.00
220202	UTILITIES - GENERAL	15,332,760,000.00	0.00	11,902,760,000.00	11,902,760,000.00
22020203	INTERNET ACCESS CHARGES	9,530,000,000.00	0.00	6,000,000,000.00	6,000,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000,000.00	0.00	500,000,000.00	500,000,000.00
22020205	WATER RATES	5,200,000,000.00	0.00	5,300,000,000.00	5,300,000,000.00
22020206	SEWERAGE CHARGES	1,100,000,000.00	0.00	1,100,000,000.00	1,100,000,000.00
22020207	LEASED COMMUNICATION LINES(S)	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020209	OTHER UTILITIES	96,660,000.00	0.00	96,660,000.00	96,660,000.00
220203	MATERIALS & SUPPLIES - GENERAL	395,809,471.00	333,178,948.00	493,839,471.00	493,839,471.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,600,000.00	0.00	3,600,000.00	3,600,000.00
22020302	BOOKS	220,500,000.00	0.00	165,500,000.00	165,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	0.00	7,000,000.00	7,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,500,000.00	0.00	151,500,000.00	151,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	30,000,000.00	0.00	15,000,000.00	15,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,000,000.00	0.00	20,000,000.00	20,000,000.00
22020312	Sanitary Materials	131,209,471.00	333,178,948.00	131,239,471.00	131,239,471.00
220204	MAINTENANCE SERVICES - GENERAL	87,000,000.00	61,844,294.80	321,000,529.00	321,000,529.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	5,000,000.00	0.00	50,000,000.00	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000,000.00	0.00	70,000,000.00	70,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	5,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,200,000.00	0.00	12,000,529.00	12,000,529.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	19,800,000.00	35,505,299.86	150,000,000.00	150,000,000.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	0.00	11,338,994.94	0.00	0.00
22020417	Maintenance of Other Infrastructure	0.00	0.00	24,000,000.00	24,000,000.00
220205	TRAINING - GENERAL	0.00	9,309,000.00	0.00	0.00
22020506	Capacity Building Expenses	0.00	1,400,000.00	0.00	0.00
22020508	Mandatory Professional Training	0.00	7,909,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	4,515,000.00	0.00	0.00
22020616	Computerization services	0.00	4,515,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	7,581,678,391.28	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	5,008,290,313.79	0.00	0.00
22020709	Audit Consultancy	0.00	29,183,555.57	0.00	0.00
22020710	Research And Documentations	0.00	1,290,000.00	0.00	0.00
22020711	Supervision And Management Fees	0.00	1,642,843,941.40	0.00	0.00
22020712	Other Financial Consulting	0.00	900,070,580.52	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	5,644,278,829.36	6,400,000.00	6,400,000.00
22021001	REFRESHMENT & MEALS	0.00	590,000.00	0.00	0.00
22021010	OTHER MISCELLANEOUS	0.00	192,700,000.00	0.00	0.00
22021016	Other Teaching & Laboratory Cost	0.00	50,300,157.29	0.00	0.00
22021019	Special Day Celebration	0.00	1,767,822,179.15	0.00	0.00
22021022	Cost of Collection	0.00	22,933,412.75	0.00	0.00
22021028	NATIONAL AND STATE AWARDS	0.00	51,673,804.98	0.00	0.00
22021029	JUDGEMENT DEBTS SETTLEMENTS	0.00	3,558,259,275.19	0.00	0.00
22021053	EDUCATION MANAGEMENT INFORMATION SYSTEMS	6,000,000.00	0.00	6,400,000.00	6,400,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	377,405,815.95	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	377,405,815.95	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	192,764,305.89	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES	0.00	740,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	183,901,510.06	0.00	0.00
2206	PUBLIC DEBT CHARGES	0.00	27,604,412,377.41	0.00	0.00
220604	DOMESTIC PRINCIPAL	0.00	27,604,412,377.41	0.00	0.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	0.00	27,604,412,377.41	0.00	0.00
23	CAPITAL EXPENDITURE	74,872,400,000.00	13,500,325,724.68	10,129,572,251.48	10,129,572,251.48
2301	FIXED ASSETS PURCHASED	38,823,400,000.00	0.00	5,020,600,000.00	5,020,600,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	38,823,400,000.00	0.00	5,020,600,000.00	5,020,600,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	673,400,000.00	0.00	870,600,000.00	870,600,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	38,150,000,000.00	0.00	4,150,000,000.00	4,150,000,000.00
2303	REHABILITATION / REPAIRS	49,000,000.00	0.00	49,000,000.00	49,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	49,000,000.00	0.00	49,000,000.00	49,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	49,000,000.00	0.00	49,000,000.00	49,000,000.00
2305	OTHER CAPITAL PROJECTS	36,000,000,000.00	13,500,325,724.68	5,059,972,251.48	5,059,972,251.48
230501	ACQUISITION OF NON TANGIBLE ASSETS	36,000,000,000.00	13,500,325,724.68	5,059,972,251.48	5,059,972,251.48
23050107	MARGIN FOR INCREASES IN COSTS	36,000,000,000.00	13,500,325,724.68	5,059,972,251.48	5,059,972,251.48

022000200100 Debt Management Office					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	2,400,000.00	0.00	2,400,000.00	2,400,000.00
22	OTHER RECURRENT COSTS	2,400,000.00	0.00	2,400,000.00	2,400,000.00
2202	OVERHEAD COST	2,400,000.00	0.00	2,400,000.00	2,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,400,000.00	0.00	2,400,000.00	2,400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,400,000.00	0.00	2,400,000.00	2,400,000.00
022000700100 Office of the Accountant General					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	82,042,196,896.00	69,599,933,863.13	73,490,725,888.51	73,490,725,888.51
21	PERSONNEL COST	13,652,930,584.00	14,307,627,213.84	15,004,622,419.51	15,004,622,419.51
2101	SALARY	377,699,652.00	2,398,782,403.05	689,896,545.51	689,896,545.51
210101	SALARIES AND WAGES	377,699,652.00	2,398,782,403.05	689,896,545.51	689,896,545.51
21010101	SALARY	377,699,652.00	2,398,782,403.05	689,896,545.51	689,896,545.51
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,267,230,932.00	8,480,027,285.62	8,914,582,739.00	8,914,582,739.00
210202	SOCIAL CONTRIBUTIONS	8,267,230,932.00	8,480,027,285.62	8,914,582,739.00	8,914,582,739.00
21020201	NHIS CONTRIBUTION	1,267,230,932.00	171,236,805.82	1,366,459,348.44	1,366,459,348.44
21020202	CONTRIBUTORY PENSION	7,000,000,000.00	8,308,790,479.80	7,548,123,390.56	7,548,123,390.56
2103	SOCIAL BENEFITS	5,008,000,000.00	3,428,817,525.17	5,400,143,135.00	5,400,143,135.00
210301	SOCIAL BENEFITS	5,008,000,000.00	3,428,817,525.17	5,400,143,135.00	5,400,143,135.00
21030101	GRATUITY	400,000,000.00	2,223,677,758.13	431,321,336.66	431,321,336.66
21030102	PENSION	4,608,000,000.00	1,205,139,767.04	4,968,821,798.34	4,968,821,798.34
22	OTHER RECURRENT COSTS	68,206,567,145.00	54,606,837,192.75	58,222,103,469.00	58,222,103,469.00
2202	OVERHEAD COST	1,218,474,589.00	1,618,217,412.75	3,398,500,000.00	3,398,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	687,674,589.00	1,016,133,723.00	927,674,589.00	927,674,589.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	24,965,670.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	137,700.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHER	460,000,000.00	944,782,353.00	460,000,000.00	460,000,000.00
22020105	International Travel and Transport-christian	150,330,000.00	0.00	400,000,000.00	400,000,000.00
22020106	International Travel and Transport-Muslim	46,950,000.00	46,248,000.00	37,280,000.00	37,280,000.00
22020107	International Travel and Transport-mgt Training	20,394,589.00	0.00	10,000,000.00	10,000,000.00
22020108	Local Travel-CONFERENCES, WORKSHOPS AND	10,000,000.00	0.00	20,394,589.00	20,394,589.00
220202	UTILITIES - GENERAL	25,800,000.00	0.00	16,000,000.00	16,000,000.00
22020203	INTERNET ACCESS CHARGES	6,000,000.00	0.00	10,000,000.00	10,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	19,800,000.00	0.00	6,000,000.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	97,840,641.97	500,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,692,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	10,000,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	86,148,641.97	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,550,000.00	26,662,112.91	13,550,000.00	13,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	13,728,857.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,920,463.91	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,550,000.00	0.00	13,550,000.00	13,550,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	10,012,792.00	0.00	0.00
220205	TRAINING - GENERAL	20,450,000.00	0.00	2,155,775,411.00	2,155,775,411.00
22020502	INTERNATIONAL TRAINING	2,850,000.00	0.00	2,850,000.00	2,850,000.00
22020505	Retreat-Course Fees	17,600,000.00	0.00	17,600,000.00	17,600,000.00
22020506	Capacity Building Expenses	0.00	0.00	2,135,325,411.00	2,135,325,411.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	150,000,000.00	21,506,400.00	150,000,000.00	150,000,000.00
22020701	FINANCIAL CONSULTING	0.00	11,465,000.00	0.00	0.00
22020703	LEGAL SERVICES	100,000,000.00	0.00	100,000,000.00	100,000,000.00
22020710	Research And Documentations	50,000,000.00	5,146,400.00	50,000,000.00	50,000,000.00
22020713	Audit Services	0.00	4,895,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	343,504,834.87	1,000,000.00	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	223,485,368.57	1,000,000.00	1,000,000.00
22020908	Finance Charge	0.00	120,019,466.30	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	320,000,000.00	112,569,700.00	134,000,000.00	134,000,000.00
22021001	REFRESHMENT & MEALS	9,000,000.00	28,845,000.00	9,000,000.00	9,000,000.00
22021006	WELFARE PACKAGES	0.00	3,500,000.00	0.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,430,000.00	0.00	0.00
22021017	Recruitment and Appointment,	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22021019	Special Day Celebration	0.00	9,460,000.00	0.00	0.00
22021020	Social Security Programmes	26,000,000.00	0.00	26,000,000.00	26,000,000.00
22021021	Fees for Revenue Generation	0.00	112,500.00	0.00	0.00
22021022	Cost of Collection	20,000,000.00	0.00	40,000,000.00	40,000,000.00
22021023	REFUND GENERAL (ERRONOUS DEPOSIT TO STATE)	0.00	500,000.00	0.00	0.00
22021031	GRADE 11 TEACHERS EXAM	0.00	4,277,450.00	0.00	0.00
22021033	JUNIOR SCHOOL CERTIFICATE EXAM	0.00	17,941,750.00	0.00	0.00
22021051	NATIONAL COUNCIL MEETING	0.00	0.00	24,000,000.00	24,000,000.00
22021057	WORKSHOP ON CONTINUOUS ASSESSMENT	0.00	910,000.00	0.00	0.00
22021083	Election Expenses/Bye Elections	250,000,000.00	45,593,000.00	20,000,000.00	20,000,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	14,700,810,306.00	7,172,637,928.19	10,000,000,000.00	10,000,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	14,700,810,306.00	7,172,637,928.19	10,000,000,000.00	10,000,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	4,107,805,884.00	2,220,175,270.29	2,794,271,743.19	2,794,271,743.19
22040106	GRANT TO GOVERNMENT OWNED COMPANIES -	0.00	51,742,844.71	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	790,939,841.94	0.00	0.00
22040111	ASSISTANCE TO FEDERAL GOVT AGENCIES	0.00	630,961,689.22	0.00	0.00
22040112	Grants to Communities FBOs	10,593,004,422.00	3,478,818,282.03	7,205,728,256.81	7,205,728,256.81
2206	PUBLIC DEBT CHARGES	52,287,282,250.00	45,815,981,851.81	44,823,603,469.00	44,823,603,469.00
220602	DOMESTIC INTEREST / DISCOUNT	8,332,100,000.00	31,875,759,875.52	9,132,100,000.00	9,132,100,000.00
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM	8,332,100,000.00	31,875,759,875.52	9,132,100,000.00	9,132,100,000.00
220603	FOREIGN PRINCIPAL	300,000,000.00	0.00	315,357,420.00	315,357,420.00
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWING	300,000,000.00	0.00	315,357,420.00	315,357,420.00
220604	DOMESTIC PRINCIPAL	43,655,182,250.00	13,940,221,976.29	35,376,146,049.00	35,376,146,049.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWING	43,655,182,250.00	13,940,221,976.29	35,376,146,049.00	35,376,146,049.00
23	CAPITAL EXPENDITURE	182,699,167.00	685,469,456.54	264,000,000.00	264,000,000.00
2301	FIXED ASSETS PURCHASED	87,000,000.00	181,112,766.10	181,000,000.00	181,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	87,000,000.00	181,112,766.10	181,000,000.00	181,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	17,000,000.00	3,063,364.12	138,000,000.00	138,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70,000,000.00	178,049,401.98	43,000,000.00	43,000,000.00
2303	REHABILITATION / REPAIRS	95,699,167.00	504,356,690.44	83,000,000.00	83,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	95,699,167.00	504,356,690.44	83,000,000.00	83,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	95,699,167.00	504,356,690.44	83,000,000.00	83,000,000.00
022000800100	Delta State Internal Revenue Service				
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	10,221,562,434.04	3,815,488,596.97	8,552,758,601.55	8,552,758,601.55
21	PERSONNEL COST	5,091,562,434.04	1,243,132,596.97	2,122,758,601.55	2,122,758,601.55
2101	SALARY	5,091,562,434.04	1,243,132,596.97	2,122,758,601.55	2,122,758,601.55
210101	SALARIES AND WAGES	5,091,562,434.04	1,243,132,596.97	2,122,758,601.55	2,122,758,601.55
21010101	SALARY	5,091,562,434.04	1,243,132,596.97	2,122,758,601.55	2,122,758,601.55
22	OTHER RECURRENT COSTS	4,520,000,000.00	2,572,356,000.00	5,820,000,000.00	5,820,000,000.00
2202	OVERHEAD COST	4,520,000,000.00	452,356,000.00	5,820,000,000.00	5,820,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,200,000,000.00	0.00	100,000,000.00	100,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,200,000,000.00	0.00	100,000,000.00	100,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	320,000,000.00	0.00	320,000,000.00	320,000,000.00
22020417	Maintenance of Other Infrastructure	270,000,000.00	0.00	270,000,000.00	270,000,000.00
22020419	Maint. Of Water Hydrant in the state	50,000,000.00	0.00	50,000,000.00	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	452,356,000.00	5,400,000,000.00	5,400,000,000.00
22021029	JUDGEMENT DEBTS SETTLEMENTS	0.00	350,000,000.00	0.00	0.00
22021053	EDUCATION MANAGEMENT INFORMATION SYSTEMS	0.00	0.00	5,400,000,000.00	5,400,000,000.00
22021057	WORKSHOP ON CONTINUOUS ASSESSMENT	0.00	57,600,000.00	0.00	0.00
22021092	Desiltation of Drains	0.00	17,711,000.00	0.00	0.00
22021094	Event Packages & Consumables	0.00	27,045,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	2,120,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	2,120,000,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	370,000,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	1,750,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	610,000,000.00	0.00	610,000,000.00	610,000,000.00
2301	FIXED ASSETS PURCHASED	170,000,000.00	0.00	170,000,000.00	170,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	170,000,000.00	0.00	170,000,000.00	170,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000.00	0.00	120,000,000.00	120,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	50,000,000.00	0.00	50,000,000.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	300,000,000.00	0.00	300,000,000.00	300,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	300,000,000.00	0.00	300,000,000.00	300,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	300,000,000.00	0.00	300,000,000.00	300,000,000.00
2303	REHABILITATION / REPAIRS	140,000,000.00	0.00	140,000,000.00	140,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	140,000,000.00	0.00	140,000,000.00	140,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	140,000,000.00	0.00	140,000,000.00	140,000,000.00

022200100100 Ministry of Trade and Investment					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	8,429,768,013.00	24,665,332,504.77	5,857,516,347.86	5,857,516,347.86
21	PERSONNEL COST	372,768,013.00	363,737,876.44	544,016,347.86	544,016,347.86
2101	SALARY	372,768,013.00	363,737,876.44	544,016,347.86	544,016,347.86
210101	SALARIES AND WAGES	372,768,013.00	363,737,876.44	544,016,347.86	544,016,347.86
21010101	SALARY	372,768,013.00	363,737,876.44	544,016,347.86	544,016,347.86
22	OTHER RECURRENT COSTS	43,500,000.00	17,435,884.00	54,000,000.00	54,000,000.00
2202	OVERHEAD COST	43,500,000.00	10,735,884.00	54,000,000.00	54,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,740,000.00	3,000,000.00	5,000,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,740,000.00	3,000,000.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	553,000.00	0.00	8,209,000.00	8,209,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	409,000.00	0.00	7,800,000.00	7,800,000.00
22020303	NEWSPAPERS	144,000.00	0.00	409,000.00	409,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,267,200.00	0.00	963,200.00	963,200.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	819,200.00	0.00	144,000.00	144,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	448,000.00	0.00	819,200.00	819,200.00
220205	TRAINING - GENERAL	0.00	4,201,000.00	0.00	0.00
22020504	CONFERENCES, WORKSHOPS AND SEMINARS-GENERAL	0.00	2,900,000.00	0.00	0.00
22020506	Capacity Building Expenses	0.00	1,301,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	3,534,884.00	0.00	0.00
22020617	Information systems services	0.00	3,534,884.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	0.00	3,000,000.00	3,000,000.00
22020710	Research And Documentations	1,500,000.00	0.00	3,000,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	36,439,800.00	0.00	36,827,800.00	36,827,800.00
22021001	REFRESHMENT & MEALS	139,800.00	0.00	587,800.00	587,800.00
22021016	Other Teaching & Laboratory Cost	9,500,000.00	0.00	8,000,000.00	8,000,000.00
22021017	Recruitment and Appointment,	7,800,000.00	0.00	14,240,000.00	14,240,000.00
22021051	NATIONAL COUNCIL MEETING	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021089	Hotel bills and Expenses	12,000,000.00	0.00	10,000,000.00	10,000,000.00
22021090	Investment Forum	5,000,000.00	0.00	2,000,000.00	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	6,700,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	6,700,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	6,300,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	400,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	8,013,500,000.00	24,284,158,744.33	5,259,500,000.00	5,259,500,000.00
2301	FIXED ASSETS PURCHASED	92,000,000.00	171,838,230.91	90,000,000.00	90,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	92,000,000.00	171,838,230.91	90,000,000.00	90,000,000.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	160,345,378.33	20,000,000.00	20,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	35,000,000.00	0.00	30,000,000.00	30,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	17,000,000.00	0.00	20,000,000.00	20,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000.00	11,492,852.58	20,000,000.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	7,891,500,000.00	2,026,494,633.74	5,139,500,000.00	5,139,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	7,891,500,000.00	2,026,494,633.74	5,139,500,000.00	5,139,500,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,080,000,000.00	1,872,192,276.78	1,695,000,000.00	1,695,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	3,811,500,000.00	154,302,356.96	3,444,500,000.00	3,444,500,000.00
2303	REHABILITATION / REPAIRS	30,000,000.00	22,085,825,879.68	30,000,000.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	22,085,825,879.68	30,000,000.00	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	22,085,825,879.68	30,000,000.00	30,000,000.00
022200300100 Delta State Micro, Small and Medium Enterprises					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	556,200,000.00	100,230,000.00	593,821,551.40	593,821,551.40
21	PERSONNEL COST	0.00	0.00	35,821,551.40	35,821,551.40
2101	SALARY	0.00	0.00	35,821,551.40	35,821,551.40
210101	SALARIES AND WAGES	0.00	0.00	35,821,551.40	35,821,551.40
21010101	SALARY	0.00	0.00	35,821,551.40	35,821,551.40

22	OTHER RECURRENT COSTS	56,200,000.00	100,230,000.00	58,000,000.00	58,000,000.00
2202	OVERHEAD COST	56,200,000.00	91,980,000.00	58,000,000.00	58,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,232,400.00	0.00	6,032,400.00	6,032,400.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,232,400.00	0.00	6,032,400.00	6,032,400.00
220202	UTILITIES - GENERAL	1,584,000.00	0.00	1,584,000.00	1,584,000.00
22020201	ELECTRICITY CHARGES	936,000.00	0.00	936,000.00	936,000.00
22020203	INTERNET ACCESS CHARGES	648,000.00	0.00	648,000.00	648,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,548,800.00	0.00	2,548,800.00	2,548,800.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	1,092,000.00	0.00	1,092,000.00	1,092,000.00
22020303	NEWSPAPERS	520,800.00	0.00	520,800.00	520,800.00
22020312	Sanitary Materials	936,000.00	0.00	936,000.00	936,000.00
220204	MAINTENANCE SERVICES - GENERAL	792,000.00	0.00	792,000.00	792,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	792,000.00	0.00	792,000.00	792,000.00
220205	TRAINING - GENERAL	9,000,000.00	0.00	3,000,000.00	3,000,000.00
22020506	Capacity Building Expenses	9,000,000.00	0.00	3,000,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	2,502,800.00	1,480,000.00	9,502,800.00	9,502,800.00
22020602	OFFICE RENT	502,800.00	0.00	502,800.00	502,800.00
22020605	CLEANING AND FUMIGATION SERVICES	0.00	1,480,000.00	0.00	0.00
22020618	maintenance of internet services/subscriptio	2,000,000.00	0.00	9,000,000.00	9,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	6,500,000.00	0.00	12,000,000.00	12,000,000.00
22020709	Audit Consultancy	3,000,000.00	0.00	10,000,000.00	10,000,000.00
22020710	Research And Documentations	3,500,000.00	0.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,096,000.00	90,500,000.00	3,096,000.00	3,096,000.00
22020803	PLANT / GENERATOR FUEL COST	3,096,000.00	90,500,000.00	3,096,000.00	3,096,000.00
220209	FINANCIAL CHARGES - GENERAL	36,000.00	0.00	36,000.00	36,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	36,000.00	0.00	36,000.00	36,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,908,000.00	0.00	19,408,000.00	19,408,000.00
22021001	REFRESHMENT & MEALS	816,000.00	0.00	816,000.00	816,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	9,000,000.00	0.00	3,500,000.00	3,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,592,000.00	0.00	2,592,000.00	2,592,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22021017	Recruitment and Appointment,	10,000,000.00	0.00	9,000,000.00	9,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	8,250,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	8,250,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	7,175,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	1,075,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	500,000,000.00	0.00	500,000,000.00	500,000,000.00
2301	FIXED ASSETS PURCHASED	500,000,000.00	0.00	500,000,000.00	500,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	500,000,000.00	0.00	500,000,000.00	500,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	400,000,000.00	0.00	320,000,000.00	320,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	100,000,000.00	0.00	180,000,000.00	180,000,000.00
022800100100	Directorate of Science and Technology				
Code	Description	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,513,557,606.00	334,637,456.84	1,536,810,342.67	1,536,810,342.67
21	PERSONNEL COST	110,240,606.00	150,968,579.89	238,810,342.67	238,810,342.67
2101	SALARY	110,240,606.00	150,968,579.89	238,810,342.67	238,810,342.67
210101	SALARIES AND WAGES	110,240,606.00	150,968,579.89	238,810,342.67	238,810,342.67
21010101	SALARY	110,240,606.00	150,968,579.89	238,810,342.67	238,810,342.67
22	OTHER RECURRENT COSTS	74,817,000.00	162,449,500.00	98,000,000.00	98,000,000.00
2202	OVERHEAD COST	74,817,000.00	47,005,000.00	98,000,000.00	98,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	45,767,000.00	0.00	50,647,000.00	50,647,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,570,000.00	0.00	450,000.00	450,000.00
22020109	Local Travel-Retreat	41,197,000.00	0.00	50,197,000.00	50,197,000.00
220203	MATERIALS & SUPPLIES - GENERAL	450,000.00	2,800,000.00	11,880,000.00	11,880,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	450,000.00	2,800,000.00	11,880,000.00	11,880,000.00
220204	MAINTENANCE SERVICES - GENERAL	21,100,000.00	4,500,000.00	23,670,000.00	23,670,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	1,100,000.00	0.00	5,670,000.00	5,670,000.00
22020408	MAINTENANCE OF SEA BOATS	14,000,000.00	0.00	14,000,000.00	14,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPM	0.00	4,500,000.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	6,000,000.00	0.00	4,000,000.00	4,000,000.00
220205	TRAINING - GENERAL	0.00	17,030,000.00	0.00	0.00
22020504	CONFERENCES, WORKSHOPS AND SEMINARS-(0.00	17,030,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	7,876,000.00	0.00	0.00
22020631	FGN/State Development Programmes	0.00	7,876,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	0.00	3,760,000.00	0.00	0.00
22020711	Supervision And Management Fees	0.00	3,760,000.00	0.00	0.00

220210	MISCELLANEOUS EXPENSES GENERAL	7,500,000.00	11,039,000.00	11,803,000.00	11,803,000.00
22021016	Other Teaching & Laboratory Cost	3,000,000.00	5,203,000.00	7,303,000.00	7,303,000.00
22021051	NATIONAL COUNCIL MEETING	4,500,000.00	0.00	4,500,000.00	4,500,000.00
22021057	WORKSHOP ON CONTINUOUS ASSESSMENT	0.00	5,836,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	115,444,500.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	115,444,500.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	113,444,500.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	2,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,328,500,000.00	21,219,376.95	1,200,000,000.00	1,200,000,000.00
2301	FIXED ASSETS PURCHASED	918,000,000.00	0.00	829,209,204.00	829,209,204.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	918,000,000.00	0.00	829,209,204.00	829,209,204.00
23010106	PURCHASE OF VANS	28,000,000.00	0.00	25,291,784.00	25,291,784.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	95,000,000.00	0.00	85,811,410.00	85,811,410.00
23010113	PURCHASE OF COMPUTERS	40,000,000.00	0.00	36,131,120.00	36,131,120.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUI	750,000,000.00	0.00	677,458,500.00	677,458,500.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00	0.00	4,516,390.00	4,516,390.00
2302	CONSTRUCTION / PROVISION	256,000,000.00	0.00	231,239,168.00	231,239,168.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	256,000,000.00	0.00	231,239,168.00	231,239,168.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	256,000,000.00	0.00	231,239,168.00	231,239,168.00
2303	REHABILITATION / REPAIRS	10,000,000.00	0.00	9,032,780.00	9,032,780.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	10,000,000.00	0.00	9,032,780.00	9,032,780.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	10,000,000.00	0.00	9,032,780.00	9,032,780.00
2305	OTHER CAPITAL PROJECTS	144,500,000.00	21,219,376.95	130,518,848.00	130,518,848.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	144,500,000.00	21,219,376.95	130,518,848.00	130,518,848.00
23050101	RESEARCH AND DEVELOPMENT	144,500,000.00	21,219,376.95	130,518,848.00	130,518,848.00
022900100100	Directorate of Transport				
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	5,014,926,935.50	1,681,758,795.72	7,796,671,503.08	7,796,671,503.08
21	PERSONNEL COST	300,584,174.00	778,742,204.80	438,671,503.08	438,671,503.08
2101	SALARY	300,584,174.00	778,742,204.80	438,671,503.08	438,671,503.08
210101	SALARIES AND WAGES	300,584,174.00	778,742,204.80	438,671,503.08	438,671,503.08
21010101	SALARY	300,584,174.00	778,742,204.80	438,671,503.08	438,671,503.08
22	OTHER RECURRENT COSTS	38,600,000.00	64,582,352.44	58,000,000.00	58,000,000.00
2202	OVERHEAD COST	38,600,000.00	57,832,352.44	58,000,000.00	58,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	29,600,000.00	0.00	25,000,000.00	25,000,000.00
22020105	International Travel and Transport-christian	5,000,000.00	0.00	3,000,000.00	3,000,000.00
22020106	International Travel and Transport-Muslim	12,000,000.00	0.00	12,000,000.00	12,000,000.00
22020107	International Travel and Transport-mgt Training	12,600,000.00	0.00	10,000,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,687,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	4,687,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	34,620,352.44	18,000,000.00	18,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	18,000,000.00	18,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	27,000,000.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	0.00	7,620,352.44	0.00	0.00
220205	TRAINING - GENERAL	0.00	14,025,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	9,625,000.00	0.00	0.00
22020504	CONFERENCES, WORKSHOPS AND SEMINARS-GENERAL	0.00	4,400,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	4,500,000.00	0.00	0.00
22020616	Computerization services	0.00	4,500,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0.00	7,000,000.00	7,000,000.00
22020710	Research And Documentations	2,000,000.00	0.00	7,000,000.00	7,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020805	SEA BOAT FUEL COST	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	0.00	7,000,000.00	7,000,000.00
22021017	Recruitment and Appointment,	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021051	NATIONAL COUNCIL MEETING	1,000,000.00	0.00	2,000,000.00	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	6,750,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	6,750,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	3,150,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES	0.00	2,650,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	950,000.00	0.00	0.00

23	CAPITAL EXPENDITURE	4,675,742,761.50	838,434,238.48	7,300,000,000.00	7,300,000,000.00
2301	FIXED ASSETS PURCHASED	835,000,000.00	6,191,155.12	871,000,000.00	871,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	835,000,000.00	6,191,155.12	871,000,000.00	871,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	200,000,000.00	0.00	87,500,000.00	87,500,000.00
23010109	PURCHASE OF SEA BOATS	250,000,000.00	0.00	130,000,000.00	130,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	185,000,000.00	6,191,155.12	503,500,000.00	503,500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	200,000,000.00	0.00	150,000,000.00	150,000,000.00
2302	CONSTRUCTION / PROVISION	2,990,742,761.50	187,158,863.38	5,239,000,000.00	5,239,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	2,990,742,761.50	187,158,863.38	5,239,000,000.00	5,239,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	39,312,750.00	39,049,041.44	165,000,000.00	165,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	718,430,011.50	0.00	2,250,000,000.00	2,250,000,000.00
23020128	OTHER CONSTRUCTION	2,233,000,000.00	148,109,821.94	2,824,000,000.00	2,824,000,000.00
2303	REHABILITATION / REPAIRS	850,000,000.00	645,084,219.98	1,190,000,000.00	1,190,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	850,000,000.00	645,084,219.98	1,190,000,000.00	1,190,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	404,000,000.00	145,427,506.28	750,000,000.00	750,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	46,000,000.00	12,564,017.28	190,000,000.00	190,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	400,000,000.00	487,092,696.42	250,000,000.00	250,000,000.00
022905300100	Delta State Traffic Management Authority (DE				
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	801,208,072.00	18,450,001.71	971,843,454.34	971,843,454.34
21	PERSONNEL COST	527,508,072.00	0.00	769,843,454.34	769,843,454.34
2101	SALARY	527,508,072.00	0.00	769,843,454.34	769,843,454.34
210101	SALARIES AND WAGES	527,508,072.00	0.00	769,843,454.34	769,843,454.34
21010101	SALARY	527,508,072.00	0.00	769,843,454.34	769,843,454.34
22	OTHER RECURRENT COSTS	83,000,000.00	14,750,000.00	102,000,000.00	102,000,000.00
2202	OVERHEAD COST	83,000,000.00	11,500,000.00	102,000,000.00	102,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	32,800,000.00	8,000,000.00	45,800,000.00	45,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	8,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	14,740,000.00	0.00	15,240,000.00	15,240,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCE	10,000,000.00	0.00	20,000,000.00	20,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	0.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020408	MAINTENANCE OF SEA BOATS	120,000.00	0.00	120,000.00	120,000.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	1,440,000.00	0.00	1,440,000.00	1,440,000.00
220205	TRAINING - GENERAL	44,800,000.00	0.00	50,800,000.00	50,800,000.00
22020501	LOCAL TRAINING	40,000,000.00	0.00	40,000,000.00	40,000,000.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	0.00	9,000,000.00	9,000,000.00
22020503	Other Training Materials	1,800,000.00	0.00	1,800,000.00	1,800,000.00
220206	OTHER SERVICES - GENERAL	240,000.00	0.00	240,000.00	240,000.00
22020601	SECURITY SERVICES	120,000.00	0.00	120,000.00	120,000.00
22020605	CLEANING AND FUMIGATION SERVICES	120,000.00	0.00	120,000.00	120,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000.00	0.00	600,000.00	600,000.00
22020709	Audit Consultancy	600,000.00	0.00	600,000.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,480,000.00	0.00	3,480,000.00	3,480,000.00
22020801	MOTOR VEHICLE FUEL COST	180,000.00	0.00	180,000.00	180,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	300,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	360,000.00	0.00	360,000.00	360,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000.00	0.00	120,000.00	120,000.00
22020902	INSURANCE PREMIUM	240,000.00	0.00	240,000.00	240,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	720,000.00	3,500,000.00	720,000.00	720,000.00
22021001	REFRESHMENT & MEALS	60,000.00	0.00	60,000.00	60,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	60,000.00	0.00	60,000.00	60,000.00
22021003	PUBLICITY & ADVERTISEMENTS	240,000.00	3,500,000.00	240,000.00	240,000.00
22021004	MEDICAL EXPENSES-LOCAL	240,000.00	0.00	240,000.00	240,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	120,000.00	0.00	120,000.00	120,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	3,250,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	3,250,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	1,500,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	1,250,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	190,700,000.00	3,700,001.71	100,000,000.00	100,000,000.00
2301	FIXED ASSETS PURCHASED	90,700,000.00	0.00	40,000,000.00	40,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	90,700,000.00	0.00	40,000,000.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	90,700,000.00	0.00	40,000,000.00	40,000,000.00
2303	REHABILITATION / REPAIRS	100,000,000.00	3,700,001.71	60,000,000.00	60,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	100,000,000.00	3,700,001.71	60,000,000.00	60,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	100,000,000.00	3,700,001.71	60,000,000.00	60,000,000.00
023100100100	Ministry of Energy				
Code	Description	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	17,706,524,411.69	8,704,196,578.77	12,989,660,166.55	13,389,660,166.55
21	PERSONNEL COST	267,210,234.00	253,571,879.18	465,660,166.55	465,660,166.55
2101	SALARY	267,210,234.00	253,571,879.18	465,660,166.55	465,660,166.55
210101	SALARIES AND WAGES	267,210,234.00	253,571,879.18	465,660,166.55	465,660,166.55
21010101	SALARY	267,210,234.00	253,571,879.18	465,660,166.55	465,660,166.55
22	OTHER RECURRENT COSTS	3,920,050,000.00	881,750,013.48	4,524,000,000.00	4,524,000,000.00
2202	OVERHEAD COST	3,920,050,000.00	355,735,085.48	4,524,000,000.00	4,524,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	6,457,928.65	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	6,457,928.65	0.00	0.00
220202	UTILITIES - GENERAL	0.00	101,153,010.30	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	101,153,010.30	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	425,700,000.00	175,887,307.98	494,000,000.00	494,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	30,567,078.90	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPM	406,500,000.00	0.00	474,000,000.00	474,000,000.00
22020416	MAINTENANCE OF PARKS AND GARDEN	19,200,000.00	0.00	20,000,000.00	20,000,000.00
22020419	Maint. Of Water Hydrant in the state	0.00	145,320,229.08	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	3,494,350,000.00	68,421,838.55	4,030,000,000.00	4,030,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	402,400,000.00	0.00	712,000,000.00	712,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,091,950,000.00	68,421,838.55	3,318,000,000.00	3,318,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,815,000.00	0.00	0.00
22021051	NATIONAL COUNCIL MEETING	0.00	3,815,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	526,014,928.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	526,014,928.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	389,254,582.10	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	28,618,658.45	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	85,891,687.45	0.00	0.00
22040113	Subvention and Grant - Imprest to Political Ap	0.00	22,250,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	13,519,264,177.69	7,568,874,686.11	8,000,000,000.00	8,400,000,000.00
2301	FIXED ASSETS PURCHASED	13,455,851,221.01	7,568,874,686.11	7,910,000,000.00	8,310,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,455,851,221.01	7,568,874,686.11	7,910,000,000.00	8,310,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	13,455,851,221.01	7,568,874,686.11	7,910,000,000.00	8,310,000,000.00
2302	CONSTRUCTION / PROVISION	31,815,789.47	0.00	42,000,000.00	42,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	31,815,789.47	0.00	42,000,000.00	42,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	31,815,789.47	0.00	42,000,000.00	42,000,000.00
2303	REHABILITATION / REPAIRS	31,597,167.21	0.00	48,000,000.00	48,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	31,597,167.21	0.00	48,000,000.00	48,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	31,597,167.21	0.00	48,000,000.00	48,000,000.00

023100300100 Rural Development Agency					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	591,596,092.00	59,409,575.32	509,782,907.50	509,782,907.50
21	PERSONNEL COST	95,096,092.00	56,409,575.32	138,782,907.50	138,782,907.50
2101	SALARY	95,096,092.00	56,409,575.32	138,782,907.50	138,782,907.50
210101	SALARIES AND WAGES	95,096,092.00	56,409,575.32	138,782,907.50	138,782,907.50
21010101	SALARY	95,096,092.00	56,409,575.32	138,782,907.50	138,782,907.50
22	OTHER RECURRENT COSTS	31,500,000.00	3,000,000.00	36,000,000.00	36,000,000.00
2202	OVERHEAD COST	31,500,000.00	300,000.00	36,000,000.00	36,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,000,000.00	0.00	14,900,000.00	14,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	0.00	4,900,000.00	4,900,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	0.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	0.00	6,000,000.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	2,500,000.00	0.00	5,000,000.00	5,000,000.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	2,500,000.00	0.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	0.00	1,500,000.00	1,500,000.00
22020506	Capacity Building Expenses	10,000,000.00	0.00	1,500,000.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	9,500,000.00	0.00	13,600,000.00	13,600,000.00
22020602	OFFICE RENT	9,500,000.00	0.00	13,600,000.00	13,600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	300,000.00	0.00	0.00
22020711	Supervision And Management Fees	0.00	300,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	2,700,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	2,700,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	750,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES	0.00	1,950,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	465,000,000.00	0.00	335,000,000.00	335,000,000.00
2303	REHABILITATION / REPAIRS	465,000,000.00	0.00	335,000,000.00	335,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	465,000,000.00	0.00	335,000,000.00	335,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	465,000,000.00	0.00	335,000,000.00	335,000,000.00
023200100100 Ministry of Oil and Gas					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,021,457,359.33	195,576,957.64	1,670,455,457.87	1,670,455,457.87
21	PERSONNEL COST	82,857,359.00	78,304,957.64	152,455,457.87	152,455,457.87
2101	SALARY	82,857,359.00	78,304,957.64	152,455,457.87	152,455,457.87
210101	SALARIES AND WAGES	82,857,359.00	78,304,957.64	152,455,457.87	152,455,457.87
21010101	SALARY	82,857,359.00	78,304,957.64	152,455,457.87	152,455,457.87
22	OTHER RECURRENT COSTS	415,600,000.00	117,272,000.00	818,000,000.00	818,000,000.00
2202	OVERHEAD COST	415,600,000.00	110,222,000.00	818,000,000.00	818,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	230,000,000.00	230,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	20,000,000.00	20,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	100,000,000.00	100,000,000.00
22020205	WATER RATES	0.00	0.00	20,000,000.00	20,000,000.00
22020206	SEWERAGE CHARGES	0.00	0.00	75,000,000.00	75,000,000.00
22020207	LEASED COMMUNICATION LINES(S)	0.00	0.00	5,000,000.00	5,000,000.00
22020209	OTHER UTILITIES	0.00	0.00	10,000,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000,000.00	0.00	568,000,000.00	568,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	50,000,000.00	50,000,000.00
22020302	BOOKS	0.00	0.00	10,000,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	420,000,000.00	420,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	400,000,000.00	0.00	65,000,000.00	65,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	5,000,000.00	5,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	18,000,000.00	18,000,000.00
220205	TRAINING - GENERAL	15,600,000.00	0.00	10,000,000.00	10,000,000.00
22020506	Capacity Building Expenses	15,600,000.00	0.00	10,000,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	1,598,000.00	0.00	0.00
22020623	Oil and Gas Industry Stakeholders/Community	0.00	1,598,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	8,624,000.00	0.00	0.00
22020710	Research And Documentations	0.00	8,624,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	100,000,000.00	10,000,000.00	10,000,000.00
22021053	EDUCATION MANAGEMENT INFORMATION SYSTEMS	0.00	0.00	10,000,000.00	10,000,000.00
22021087	Valedictory Court Session	0.00	100,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	7,050,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	7,050,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	3,450,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES	0.00	2,950,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	650,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	523,000,000.33	0.00	700,000,000.00	700,000,000.00
2301	FIXED ASSETS PURCHASED	8,000,000.00	0.00	46,000,000.00	46,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,000,000.00	0.00	46,000,000.00	46,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000.00	0.00	46,000,000.00	46,000,000.00
2305	OTHER CAPITAL PROJECTS	515,000,000.33	0.00	654,000,000.00	654,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	515,000,000.33	0.00	654,000,000.00	654,000,000.00
23050101	RESEARCH AND DEVELOPMENT	515,000,000.33	0.00	654,000,000.00	654,000,000.00

023400100100	Ministry of Works Hqtrs				
Code	Description	2023 Revised Budget	Actuals to date January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	167,753,876,018.00	113,968,394,880.33	150,595,494,308.43	152,595,494,308.43
21	PERSONNEL COST	347,987,708.00	298,330,551.33	551,494,308.89	551,494,308.89
2101	SALARY	347,987,708.00	298,330,551.33	551,494,308.89	551,494,308.89
210101	SALARIES AND WAGES	347,987,708.00	298,330,551.33	551,494,308.89	551,494,308.89
21010101	SALARY	347,987,708.00	298,330,551.33	551,494,308.89	551,494,308.89
22	OTHER RECURRENT COSTS	37,400,000.00	6,100,000.00	44,000,000.00	44,000,000.00
2202	OVERHEAD COST	37,400,000.00	0.00	44,000,000.00	44,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,898,666.00	0.00	3,600,000.00	3,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,898,666.00	0.00	3,600,000.00	3,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,093,334.00	0.00	17,884,000.00	17,884,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,585,334.00	0.00	10,898,666.00	10,898,666.00
22020303	NEWSPAPERS	108,000.00	0.00	1,585,334.00	1,585,334.00
22020309	UNIFORMS & OTHER CLOTHING	5,400,000.00	0.00	5,400,000.00	5,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,898,000.00	0.00	6,216,000.00	6,216,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	4,500,000.00	0.00	108,000.00	108,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	310,000.00	310,000.00
22020406	OTHER MAINTENANCE SERVICES	1,050,000.00	0.00	5,500,000.00	5,500,000.00
22020407	MAINTENANCE OF AIRCRAFTS	248,000.00	0.00	50,000.00	50,000.00
22020408	MAINTENANCE OF SEA BOATS	50,000.00	0.00	248,000.00	248,000.00
220205	TRAINING - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020506	Capacity Building Expenses	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	2,448,000.00	0.00	1,862,000.00	1,862,000.00
22020601	SECURITY SERVICES	1,812,000.00	0.00	50,000.00	50,000.00
22020602	OFFICE RENT	636,000.00	0.00	1,812,000.00	1,812,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,873,000.00	0.00	636,000.00	636,000.00
22020801	MOTOR VEHICLE FUEL COST	2,873,000.00	0.00	636,000.00	636,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,189,000.00	0.00	12,802,000.00	12,802,000.00
22021001	REFRESHMENT & MEALS	827,000.00	0.00	2,873,000.00	2,873,000.00
22021006	WELFARE PACKAGES	102,000.00	0.00	827,000.00	827,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	260,000.00	0.00	102,000.00	102,000.00
22021051	NATIONAL COUNCIL MEETING	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021084	State Partnership with ICAN on Tuition Centre	5,000,000.00	0.00	5,000,000.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	6,100,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	6,100,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	3,450,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	900,000.00	0.00	0.00
22040113	Subvention and Grant - Imprest to Political Ap	0.00	1,750,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	167,368,488,310.00	113,663,964,329.00	149,999,999,999.54	151,999,999,999.54
2302	CONSTRUCTION / PROVISION	153,668,488,310.00	107,302,111,067.90	145,219,999,999.54	147,219,999,999.54
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	153,668,488,310.00	107,302,111,067.90	145,219,999,999.54	147,219,999,999.54
23020114	CONSTRUCTION / PROVISION OF ROADS	153,668,488,310.00	107,302,111,067.90	145,219,999,999.54	147,219,999,999.54
2303	REHABILITATION / REPAIRS	13,700,000,000.00	6,361,853,261.10	4,780,000,000.00	4,780,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	13,700,000,000.00	6,361,853,261.10	4,780,000,000.00	4,780,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	13,700,000,000.00	6,361,853,261.10	4,780,000,000.00	4,780,000,000.00

023600100100 Directorate of Culture and Tourism					
Code	Description	2023 Revised Budget	2023 Actuals to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	2,985,652,394.00	2,833,272,428.63	1,990,215,350.33	1,990,215,350.33
21	PERSONNEL COST	268,751,734.00	0.00	392,215,350.33	392,215,350.33
2101	SALARY	268,751,734.00	0.00	392,215,350.33	392,215,350.33
210101	SALARIES AND WAGES	268,751,734.00	0.00	392,215,350.33	392,215,350.33
21010101	SALARY	268,751,734.00	0.00	392,215,350.33	392,215,350.33
22	OTHER RECURRENT COSTS	51,800,000.00	24,850,000.00	53,000,000.00	53,000,000.00
2202	OVERHEAD COST	50,800,000.00	15,950,000.00	52,000,000.00	52,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,962,000.00	1,770,000.00	6,162,000.00	6,162,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,143,880.00	1,770,000.00	4,343,880.00	4,343,880.00
22020107	International Travel and Transport-mgt Trainin	1,452,000.00	0.00	1,452,000.00	1,452,000.00
22020109	Local Travel-Retreat	366,120.00	0.00	366,120.00	366,120.00
220202	UTILITIES - GENERAL	2,616,000.00	550,000.00	2,616,000.00	2,616,000.00
22020201	ELECTRICITY CHARGES	2,107,200.00	550,000.00	2,107,200.00	2,107,200.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	508,800.00	0.00	508,800.00	508,800.00
220203	MATERIALS & SUPPLIES - GENERAL	144,000.00	700,000.00	144,000.00	144,000.00
22020303	NEWSPAPERS	144,000.00	700,000.00	144,000.00	144,000.00
220204	MAINTENANCE SERVICES - GENERAL	41,158,000.00	1,630,000.00	41,158,000.00	41,158,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	1,716,000.00	800,000.00	1,716,000.00	1,716,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,960,000.00	830,000.00	5,960,000.00	5,960,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020407	MAINTENANCE OF AIRCRAFTS	1,482,000.00	0.00	1,482,000.00	1,482,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,920,000.00	1,350,000.00	1,920,000.00	1,920,000.00
22020801	MOTOR VEHICLE FUEL COST	960,000.00	0.00	960,000.00	960,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	960,000.00	1,350,000.00	960,000.00	960,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	9,950,000.00	0.00	0.00
22021046	WOMEN EDUCATION	0.00	9,950,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	8,900,000.00	1,000,000.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	8,900,000.00	1,000,000.00	1,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	3,700,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	3,050,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOS	1,000,000.00	2,150,000.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	2,665,100,660.00	2,808,422,428.63	1,545,000,000.00	1,545,000,000.00
2302	CONSTRUCTION / PROVISION	2,665,100,660.00	2,808,422,428.63	1,545,000,000.00	1,545,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	2,665,100,660.00	2,808,422,428.63	1,545,000,000.00	1,545,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATION	2,665,100,660.00	2,808,422,428.63	1,545,000,000.00	1,545,000,000.00
023600400100 Delta State Council of Arts and Culture					
Code	Description	2023 Revised Budget	2023 Actuals to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	199,267,979.00	311,452,142.45	307,935,286.71	307,935,286.71
21	PERSONNEL COST	141,267,979.00	311,452,142.45	240,735,286.71	240,735,286.71
2101	SALARY	141,267,979.00	311,452,142.45	240,735,286.71	240,735,286.71
210101	SALARIES AND WAGES	141,267,979.00	311,452,142.45	240,735,286.71	240,735,286.71
21010101	SALARY	141,267,979.00	311,452,142.45	240,735,286.71	240,735,286.71
22	OTHER RECURRENT COSTS	34,000,000.00	0.00	37,200,000.00	37,200,000.00
2202	OVERHEAD COST	34,000,000.00	0.00	37,200,000.00	37,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,882,000.00	0.00	5,082,000.00	5,082,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	594,000.00	0.00	594,000.00	594,000.00
22020105	International Travel and Transport-christian	180,000.00	0.00	180,000.00	180,000.00
22020106	International Travel and Transport-Muslim	2,400,000.00	0.00	2,400,000.00	2,400,000.00
22020107	International Travel and Transport-mgt Trainin	360,000.00	0.00	1,560,000.00	1,560,000.00
22020108	Local Travel-CONFERENCES, WORKSHOPS AND	348,000.00	0.00	348,000.00	348,000.00
220203	MATERIALS & SUPPLIES - GENERAL	584,400.00	0.00	584,400.00	584,400.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	402,000.00	0.00	402,000.00	402,000.00
22020303	NEWSPAPERS	182,400.00	0.00	182,400.00	182,400.00
220204	MAINTENANCE SERVICES - GENERAL	669,600.00	0.00	669,600.00	669,600.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	480,000.00	0.00	480,000.00	480,000.00
22020407	MAINTENANCE OF AIRCRAFTS	189,600.00	0.00	189,600.00	189,600.00
220208	FUEL & LUBRICANTS - GENERAL	864,000.00	0.00	864,000.00	864,000.00
22020801	MOTOR VEHICLE FUEL COST	864,000.00	0.00	864,000.00	864,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	28,000,000.00	0.00	30,000,000.00	30,000,000.00
22021016	Other Teaching & Laboratory Cost	28,000,000.00	0.00	30,000,000.00	30,000,000.00
23	CAPITAL EXPENDITURE	24,000,000.00	0.00	30,000,000.00	30,000,000.00
2301	FIXED ASSETS PURCHASED	24,000,000.00	0.00	30,000,000.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,000,000.00	0.00	30,000,000.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	24,000,000.00	0.00	30,000,000.00	30,000,000.00

023600500100 Delta State Tourism Board					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	132,171,167.00	52,866,102.93	169,437,844.81	169,437,844.81
21	PERSONNEL COST	74,196,167.00	34,866,102.93	98,437,844.81	98,437,844.81
2101	SALARY	74,196,167.00	34,866,102.93	98,437,844.81	98,437,844.81
210101	SALARIES AND WAGES	74,196,167.00	34,866,102.93	98,437,844.81	98,437,844.81
21010101	SALARY	74,196,167.00	34,866,102.93	98,437,844.81	98,437,844.81
22	OTHER RECURRENT COSTS	37,975,000.00	18,000,000.00	46,000,000.00	46,000,000.00
2202	OVERHEAD COST	37,975,000.00	18,000,000.00	46,000,000.00	46,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,325,000.00	0.00	7,000,000.00	7,000,000.00
22020312	Sanitary Materials	10,325,000.00	0.00	7,000,000.00	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	26,438,000.00	18,000,000.00	37,500,000.00	37,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	7,350,000.00	0.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	17,300,000.00	18,000,000.00	23,000,000.00	23,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCE	840,000.00	0.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	120,000.00	0.00	3,840,000.00	3,840,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	540,000.00	0.00	120,000.00	120,000.00
22020406	OTHER MAINTENANCE SERVICES	288,000.00	0.00	540,000.00	540,000.00
220206	OTHER SERVICES - GENERAL	120,000.00	0.00	288,000.00	288,000.00
22020602	OFFICE RENT	120,000.00	0.00	288,000.00	288,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,092,000.00	0.00	1,212,000.00	1,212,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,092,000.00	0.00	1,212,000.00	1,212,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	0.00	25,000,000.00	25,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	0.00	25,000,000.00	25,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	25,000,000.00	25,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	20,000,000.00	0.00	25,000,000.00	25,000,000.00
023800100100 Ministry of Economic Planning					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	15,206,682,568.00	718,866,167.34	13,546,214,624.14	13,546,214,624.14
21	PERSONNEL COST	351,182,568.00	284,618,988.21	512,514,624.14	512,514,624.14
2101	SALARY	351,182,568.00	284,618,988.21	512,514,624.14	512,514,624.14
210101	SALARIES AND WAGES	351,182,568.00	284,618,988.21	512,514,624.14	512,514,624.14
21010101	SALARY	351,182,568.00	284,618,988.21	512,514,624.14	512,514,624.14
22	OTHER RECURRENT COSTS	1,334,500,000.00	132,467,941.57	1,588,700,000.00	1,588,700,000.00
2202	OVERHEAD COST	1,334,500,000.00	90,395,941.57	1,588,700,000.00	1,588,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	221,000,000.00	0.00	371,000,000.00	371,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020105	International Travel and Transport-christian	100,000,000.00	0.00	150,000,000.00	150,000,000.00
22020106	International Travel and Transport-Muslim	50,000,000.00	0.00	150,000,000.00	150,000,000.00
22020107	International Travel and Transport-mgt Training	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020108	Local Travel-CONFERENCES, WORKSHOPS AND SEMINARS	50,000,000.00	0.00	50,000,000.00	50,000,000.00
220202	UTILITIES - GENERAL	300,000,000.00	13,890,000.00	94,922,000.00	94,922,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	300,000,000.00	0.00	94,922,000.00	94,922,000.00
22020210	E-Archiving/Electronic mgt syst./database.	0.00	13,890,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	105,000,000.00	3,445,375.00	125,000,000.00	125,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	3,445,375.00	0.00	0.00
22020417	Maintenance of Other Infrastructure	90,000,000.00	0.00	110,000,000.00	110,000,000.00
22020419	Maint. Of Water Hydrant in the state	15,000,000.00	0.00	15,000,000.00	15,000,000.00
220205	TRAINING - GENERAL	71,400,000.00	522,000.00	121,000,000.00	121,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020503	Other Training Materials	7,000,000.00	0.00	7,000,000.00	7,000,000.00
22020504	CONFERENCES, WORKSHOPS AND SEMINARS-GENERAL	0.00	522,000.00	0.00	0.00
22020505	Retreat-Course Fees	30,000,000.00	0.00	80,000,000.00	80,000,000.00
22020506	Capacity Building Expenses	24,400,000.00	0.00	24,000,000.00	24,000,000.00
220206	OTHER SERVICES - GENERAL	210,600,000.00	31,765,066.57	270,378,000.00	270,378,000.00
22020626	MTEF (Development, Implementation and Training)	57,000,000.00	2,938,066.57	47,278,000.00	47,278,000.00
22020627	Delta State Economic Summit	123,600,000.00	0.00	173,600,000.00	173,600,000.00
22020629	Delta State Development Plan	10,000,000.00	28,827,000.00	29,500,000.00	29,500,000.00
22020630	World Bank/Donor Agencies & multilateral Organisations	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020631	FGN/State Development Programmes	10,000,000.00	0.00	10,000,000.00	10,000,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GE	272,500,000.00	2,500,000.00	416,400,000.00	416,400,000.00
22020701	FINANCIAL CONSULTING	50,000,000.00	0.00	100,000,000.00	100,000,000.00
22020703	LEGAL SERVICES	19,800,000.00	0.00	10,000,000.00	10,000,000.00
22020706	SURVEYING SERVICES	0.00	2,500,000.00	0.00	0.00
22020709	Audit Consultancy	50,000,000.00	0.00	50,000,000.00	50,000,000.00
22020710	Research And Documentations	15,400,000.00	0.00	89,400,000.00	89,400,000.00
22020711	Supervision And Management Fees	137,300,000.00	0.00	167,000,000.00	167,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	144,000,000.00	38,273,500.00	180,000,000.00	180,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	22,950,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	5,000,000.00	5,000,000.00
22021010	OTHER MISCELLANEOUS	0.00	8,057,500.00	0.00	0.00
22021014	Internal Examination Fees	25,000,000.00	0.00	35,000,000.00	35,000,000.00
22021017	Recruitment and Appointment,	37,000,000.00	0.00	52,000,000.00	52,000,000.00
22021022	Cost of Collection	9,000,000.00	0.00	15,000,000.00	15,000,000.00
22021024	ANNUAL ACCOUNTS REPORTS-GENERAL	0.00	7,266,000.00	0.00	0.00
22021051	NATIONAL COUNCIL MEETING	70,000,000.00	0.00	70,000,000.00	70,000,000.00
22021053	EDUCATION MANAGEMENT INFORMATION SYS	3,000,000.00	0.00	3,000,000.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	42,072,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	42,072,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	19,460,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	22,522,000.00	0.00	0.00
22040113	Subvention and Grant - Imprest to Political Ap	0.00	90,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	13,521,000,000.00	301,779,237.56	11,445,000,000.00	11,445,000,000.00
2301	FIXED ASSETS PURCHASED	266,000,000.00	92,098,884.20	230,000,000.00	230,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	266,000,000.00	92,098,884.20	230,000,000.00	230,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	266,000,000.00	92,098,884.20	230,000,000.00	230,000,000.00
2302	CONSTRUCTION / PROVISION	13,255,000,000.00	209,680,353.36	11,215,000,000.00	11,215,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	13,255,000,000.00	209,680,353.36	11,215,000,000.00	11,215,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACIL	3,725,000,000.00	33,500,000.00	595,000,000.00	595,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS /	2,120,000,000.00	0.00	3,070,000,000.00	3,070,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHO	80,000,000.00	0.00	50,000,000.00	50,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTUR	220,000,000.00	176,180,353.36	254,000,000.00	254,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCT	7,060,000,000.00	0.00	7,096,000,000.00	7,096,000,000.00
23020128	OTHER CONSTRUCTION	50,000,000.00	0.00	150,000,000.00	150,000,000.00
025200100100	Ministry of Water Resources				
Code	Description	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	2,344,593,449.00	673,981,735.11	2,526,518,961.45	2,726,518,961.45
21	PERSONNEL COST	308,565,184.00	287,283,573.57	450,318,961.45	450,318,961.45
2101	SALARY	308,565,184.00	287,283,573.57	450,318,961.45	450,318,961.45
210101	SALARIES AND WAGES	308,565,184.00	287,283,573.57	450,318,961.45	450,318,961.45
21010101	SALARY	308,565,184.00	287,283,573.57	450,318,961.45	450,318,961.45
22	OTHER RECURRENT COSTS	22,334,000.00	7,864,500.00	36,200,000.00	36,200,000.00
2202	OVERHEAD COST	22,334,000.00	997,500.00	36,200,000.00	36,200,000.00
220202	UTILITIES - GENERAL	0.00	0.00	400,000.00	400,000.00
22020209	OTHER UTILITIES	0.00	0.00	400,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	997,500.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	0.00	997,500.00	0.00	0.00
220205	TRAINING - GENERAL	14,334,000.00	0.00	2,050,000.00	2,050,000.00
22020503	Other Training Materials	14,334,000.00	0.00	2,050,000.00	2,050,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	2,000,000.00	0.00	5,300,000.00	5,300,000.00
22020710	Research And Documentations	2,000,000.00	0.00	5,300,000.00	5,300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	0.00	28,450,000.00	28,450,000.00
22021016	Other Teaching & Laboratory Cost	350,000.00	0.00	1,000,000.00	1,000,000.00
22021017	Recruitment and Appointment,	450,000.00	0.00	2,000,000.00	2,000,000.00
22021051	NATIONAL COUNCIL MEETING	5,200,000.00	0.00	25,450,000.00	25,450,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	6,867,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	6,867,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	2,283,500.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	1,844,500.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	2,739,000.00	0.00	0.00

23	CAPITAL EXPENDITURE	2,013,694,265.00	378,833,661.54	2,040,000,000.00	2,240,000,000.00
2301	FIXED ASSETS PURCHASED	323,900,000.00	13,493,682.93	395,000,000.00	395,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	323,900,000.00	13,493,682.93	395,000,000.00	395,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	5,000,000.00	4,220,187.97	5,000,000.00	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	308,900,000.00	9,273,494.96	380,000,000.00	380,000,000.00
2302	CONSTRUCTION / PROVISION	777,497,419.00	257,388,252.86	480,000,000.00	680,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	777,497,419.00	257,388,252.86	480,000,000.00	680,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	777,497,419.00	257,388,252.86	480,000,000.00	680,000,000.00
2303	REHABILITATION / REPAIRS	912,296,846.00	107,951,725.75	1,165,000,000.00	1,165,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	912,296,846.00	107,951,725.75	1,165,000,000.00	1,165,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	912,296,846.00	107,951,725.75	1,165,000,000.00	1,165,000,000.00

025200200100	Delta State Urban Water Corporation				
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	871,669,273.00	724,520,752.98	1,068,971,539.44	1,068,971,539.44
21	PERSONNEL COST	426,869,273.00	354,816,213.98	622,971,539.44	622,971,539.44
2101	SALARY	426,869,273.00	354,816,213.98	622,971,539.44	622,971,539.44
210101	SALARIES AND WAGES	426,869,273.00	354,816,213.98	622,971,539.44	622,971,539.44
21010101	SALARY	426,869,273.00	354,816,213.98	622,971,539.44	622,971,539.44
22	OTHER RECURRENT COSTS	44,800,000.00	10,725,000.00	46,000,000.00	46,000,000.00
2202	OVERHEAD COST	44,800,000.00	0.00	46,000,000.00	46,000,000.00
220202	UTILITIES - GENERAL	44,800,000.00	0.00	46,000,000.00	46,000,000.00
22020209	OTHER UTILITIES	44,800,000.00	0.00	46,000,000.00	46,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	10,725,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	10,725,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	8,325,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES	0.00	2,400,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	400,000,000.00	358,979,539.00	400,000,000.00	400,000,000.00
2303	REHABILITATION / REPAIRS	400,000,000.00	358,979,539.00	400,000,000.00	400,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	400,000,000.00	358,979,539.00	400,000,000.00	400,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	400,000,000.00	358,979,539.00	400,000,000.00	400,000,000.00

025200300100	Delta State Rural Water Supply & Sanitation Agency				
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	371,732,997.00	262,621,228.61	418,759,907.32	418,759,907.32
21	PERSONNEL COST	119,295,499.00	57,021,228.61	158,272,349.32	158,272,349.32
2101	SALARY	119,295,499.00	57,021,228.61	158,272,349.32	158,272,349.32
210101	SALARIES AND WAGES	119,295,499.00	57,021,228.61	158,272,349.32	158,272,349.32
21010101	SALARY	119,295,499.00	57,021,228.61	158,272,349.32	158,272,349.32
22	OTHER RECURRENT COSTS	11,549,940.00	5,600,000.00	19,600,000.00	19,600,000.00
2202	OVERHEAD COST	11,549,940.00	0.00	19,600,000.00	19,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	0.00	5,000,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	9,549,940.00	0.00	14,600,000.00	14,600,000.00
22020201	ELECTRICITY CHARGES	7,800,000.00	0.00	4,000,000.00	4,000,000.00
22020209	OTHER UTILITIES	1,749,940.00	0.00	10,600,000.00	10,600,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	5,600,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	5,600,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	800,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES	0.00	800,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	4,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	240,887,558.00	200,000,000.00	240,887,558.00	240,887,558.00
2303	REHABILITATION / REPAIRS	240,887,558.00	200,000,000.00	240,887,558.00	240,887,558.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	240,887,558.00	200,000,000.00	240,887,558.00	240,887,558.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	240,887,558.00	200,000,000.00	240,887,558.00	240,887,558.00

025200400100	Small Towns Water Supply and Sanitation Agency				
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	262,887,557.00	100,000,000.00	562,887,558.00	562,887,558.00
22	OTHER RECURRENT COSTS	22,000,000.00	0.00	22,000,000.00	22,000,000.00
2202	OVERHEAD COST	22,000,000.00	0.00	22,000,000.00	22,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,000,000.00	0.00	12,000,000.00	12,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000.00	0.00	12,000,000.00	12,000,000.00
23	CAPITAL EXPENDITURE	240,887,557.00	100,000,000.00	540,887,558.00	540,887,558.00
2303	REHABILITATION / REPAIRS	240,887,557.00	100,000,000.00	540,887,558.00	540,887,558.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	240,887,557.00	100,000,000.00	540,887,558.00	540,887,558.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	240,887,557.00	100,000,000.00	540,887,558.00	540,887,558.00

025200500100 Delta State Water Regulatory Commission					
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	43,800,000.00	124,150,717.39	55,000,000.00	55,000,000.00
22	OTHER RECURRENT COSTS	33,800,000.00	122,000,000.00	35,000,000.00	35,000,000.00
2202	OVERHEAD COST	33,800,000.00	0.00	35,000,000.00	35,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	33,800,000.00	0.00	35,000,000.00	35,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,800,000.00	0.00	15,000,000.00	15,000,000.00
22020109	Local Travel-Retreat	20,000,000.00	0.00	20,000,000.00	20,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	122,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	122,000,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	122,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	10,000,000.00	2,150,717.39	20,000,000.00	20,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	2,150,717.39	20,000,000.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	2,150,717.39	20,000,000.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	10,000,000.00	2,150,717.39	20,000,000.00	20,000,000.00
025300100100 Ministry of Housing					
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	15,484,504,645.00	7,830,070,611.21	15,164,144,862.66	15,164,144,862.66
21	PERSONNEL COST	247,346,174.00	170,996,973.16	360,976,149.63	360,976,149.63
2101	SALARY	247,346,174.00	170,996,973.16	360,976,149.63	360,976,149.63
210101	SALARIES AND WAGES	247,346,174.00	170,996,973.16	360,976,149.63	360,976,149.63
21010101	SALARY	247,346,174.00	170,996,973.16	360,976,149.63	360,976,149.63
22	OTHER RECURRENT COSTS	64,612,136.00	27,642,381.00	104,000,000.00	104,000,000.00
2202	OVERHEAD COST	64,612,136.00	19,422,190.50	104,000,000.00	104,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,807,440.00	6,916,000.00	21,500,000.00	21,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	6,916,000.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,507,440.00	0.00	21,000,000.00	21,000,000.00
220202	UTILITIES - GENERAL	99,000.00	0.00	2,000,000.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	99,000.00	0.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,561,600.00	280,000.00	11,606,440.00	11,606,440.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	379,200.00	0.00	10,507,440.00	10,507,440.00
22020303	NEWSPAPERS	182,400.00	0.00	99,000.00	99,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	280,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,544,960.00	12,000,000.00	561,600.00	561,600.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,364,960.00	0.00	379,200.00	379,200.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	0.00	10,000,000.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	180,000.00	0.00	182,400.00	182,400.00
220206	OTHER SERVICES - GENERAL	7,067,136.00	226,190.50	9,402,096.00	9,402,096.00
22020602	OFFICE RENT	7,067,136.00	0.00	9,402,096.00	9,402,096.00
22020605	CLEANING AND FUMIGATION SERVICES	0.00	226,190.50	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,000,000.00	0.00	13,000,000.00	13,000,000.00
22020711	Supervision And Management Fees	13,000,000.00	0.00	13,000,000.00	13,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,597,000.00	0.00	330,000.00	330,000.00
22020801	MOTOR VEHICLE FUEL COST	9,150,000.00	0.00	300,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	447,000.00	0.00	30,000.00	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	28,935,000.00	0.00	45,599,864.00	45,599,864.00
22021001	REFRESHMENT & MEALS	252,000.00	0.00	1,350,000.00	1,350,000.00
22021004	MEDICAL EXPENSES-LOCAL	96,000.00	0.00	447,000.00	447,000.00
22021006	WELFARE PACKAGES	6,000.00	0.00	252,000.00	252,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	120,000.00	0.00	96,000.00	96,000.00
22021016	Other Teaching & Laboratory Cost	27,000,000.00	0.00	34,373,864.00	34,373,864.00
22021017	Recruitment and Appointment,	186,000.00	0.00	6,000.00	6,000.00
22021051	NATIONAL COUNCIL MEETING	1,275,000.00	0.00	9,075,000.00	9,075,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	8,220,190.50	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	8,220,190.50	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	5,720,190.50	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES	0.00	1,900,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	600,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	15,172,546,335.00	7,631,431,257.05	14,699,168,713.03	14,699,168,713.03
2301	FIXED ASSETS PURCHASED	600,000,000.00	519,455,906.69	200,000,000.00	200,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	600,000,000.00	519,455,906.69	200,000,000.00	200,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	600,000,000.00	519,455,906.69	200,000,000.00	200,000,000.00
2302	CONSTRUCTION / PROVISION	9,964,195,985.50	4,872,645,557.95	12,168,425,442.30	12,168,425,442.30
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	9,964,195,985.50	4,872,645,557.95	12,168,425,442.30	12,168,425,442.30
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	0.00	0.00	1,700,000,000.00	1,700,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL	200,000,000.00	0.00	10,167,903,129.60	10,167,903,129.60
23020104	CONSTRUCTION / PROVISION OF HOUSING	7,360,020,810.75	4,775,228,022.46	200,522,312.70	200,522,312.70
23020128	OTHER CONSTRUCTION	2,404,175,174.75	97,417,535.49	100,000,000.00	100,000,000.00
2303	REHABILITATION / REPAIRS	4,608,350,349.50	2,239,329,792.41	2,330,743,270.73	2,330,743,270.73
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,608,350,349.50	2,239,329,792.41	2,330,743,270.73	2,330,743,270.73
23030103	REHABILITATION / REPAIRS - HOUSING	4,608,350,349.50	2,239,329,792.41	2,315,743,270.73	2,315,743,270.73
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	0.00	0.00	15,000,000.00	15,000,000.00

026000100100 Ministry of Lands, Survey & Urban Development					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,514,423,716.00	888,995,245.75	4,587,719,823.46	4,587,719,823.46
21	PERSONNEL COST	300,000,000.00	240,672,045.75	457,719,823.46	457,719,823.46
2101	SALARY	300,000,000.00	240,672,045.75	457,719,823.46	457,719,823.46
210101	SALARIES AND WAGES	300,000,000.00	240,672,045.75	457,719,823.46	457,719,823.46
21010101	SALARY	300,000,000.00	240,672,045.75	457,719,823.46	457,719,823.46
22	OTHER RECURRENT COSTS	555,887,500.00	56,190,000.00	1,630,000,000.00	1,630,000,000.00
2202	OVERHEAD COST	555,887,500.00	36,250,000.00	1,630,000,000.00	1,630,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,380,000.00	0.00	80,000,000.00	80,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,380,000.00	0.00	80,000,000.00	80,000,000.00
220202	UTILITIES - GENERAL	360,000.00	0.00	3,012,000.00	3,012,000.00
22020202	TELEPHONE CHARGES	360,000.00	0.00	3,012,000.00	3,012,000.00
220203	MATERIALS & SUPPLIES - GENERAL	501,339,200.00	0.00	507,012,250.00	507,012,250.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	487,200.00	0.00	5,000,000.00	5,000,000.00
22020303	NEWSPAPERS	852,000.00	0.00	2,012,250.00	2,012,250.00
22020312	Sanitary Materials	500,000,000.00	0.00	500,000,000.00	500,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	36,701,900.00	0.00	1,027,192,400.00	1,027,192,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,644,800.00	0.00	37,192,400.00	37,192,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCES	9,687,500.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	0.00	35,000,000.00	35,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	0.00	10,000,000.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	0.00	20,000,000.00	20,000,000.00
22020407	MAINTENANCE OF AIRCRAFTS	129,600.00	0.00	900,000,000.00	900,000,000.00
22020413	MINOR ROAD MAINTENANCE	240,000.00	0.00	25,000,000.00	25,000,000.00
220206	OTHER SERVICES - GENERAL	2,976,000.00	0.00	7,369,400.00	7,369,400.00
22020601	SECURITY SERVICES	720,000.00	0.00	6,495,000.00	6,495,000.00
22020602	OFFICE RENT	2,256,000.00	0.00	874,400.00	874,400.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	19,000,000.00	0.00	0.00
22020711	Supervision And Management Fees	0.00	19,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	8,080,000.00	0.00	3,903,800.00	3,903,800.00
22020803	PLANT / GENERATOR FUEL COST	4,720,000.00	0.00	3,644,600.00	3,644,600.00
22020805	SEA BOAT FUEL COST	3,360,000.00	0.00	259,200.00	259,200.00
220209	FINANCIAL CHARGES - GENERAL	80,000.00	0.00	480,000.00	480,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	80,000.00	0.00	480,000.00	480,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,970,400.00	17,250,000.00	1,030,150.00	1,030,150.00
22021001	REFRESHMENT & MEALS	1,970,400.00	0.00	1,030,150.00	1,030,150.00
22021022	Cost of Collection	0.00	17,250,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	19,940,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	19,940,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	12,210,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES	0.00	4,630,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	2,600,000.00	0.00	0.00
22040113	Subvention and Grant - Imprest to Political Appointees	0.00	500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	658,536,216.00	592,133,200.00	2,500,000,000.00	2,500,000,000.00
2301	FIXED ASSETS PURCHASED	658,536,216.00	592,133,200.00	2,500,000,000.00	2,500,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	658,536,216.00	592,133,200.00	2,500,000,000.00	2,500,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	552,536,216.00	523,616,700.00	2,082,000,000.00	2,082,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	106,000,000.00	68,516,500.00	418,000,000.00	418,000,000.00
026005200100 Land Use Allocation Committee					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	17,500,000.00	225,000.00	17,500,000.00	17,500,000.00
22	OTHER RECURRENT COSTS	17,500,000.00	225,000.00	17,500,000.00	17,500,000.00
2202	OVERHEAD COST	17,500,000.00	0.00	17,500,000.00	17,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	17,500,000.00	0.00	17,500,000.00	17,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCES	17,500,000.00	0.00	17,500,000.00	17,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	225,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	225,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	225,000.00	0.00	0.00

026005300100 Delta State Boundary Commission					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	20,900,000.00	0.00	201,200,000.00	201,200,000.00
22	OTHER RECURRENT COSTS	20,900,000.00	0.00	201,200,000.00	201,200,000.00
2202	OVERHEAD COST	20,900,000.00	0.00	201,200,000.00	201,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,900,000.00	0.00	201,200,000.00	201,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	0.00	0.00	66,200,000.00	66,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000.00	0.00	55,000,000.00	55,000,000.00
22020406	OTHER MAINTENANCE SERVICES	900,000.00	0.00	80,000,000.00	80,000,000.00
026005500100 Office of the Surveyor General					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	248,627,256.00	63,432,500.70	310,008,663.82	310,008,663.82
21	PERSONNEL COST	107,927,256.00	58,782,500.70	157,508,663.82	157,508,663.82
2101	SALARY	107,927,256.00	58,782,500.70	157,508,663.82	157,508,663.82
210101	SALARIES AND WAGES	107,927,256.00	58,782,500.70	157,508,663.82	157,508,663.82
21010101	SALARY	107,927,256.00	58,782,500.70	157,508,663.82	157,508,663.82
22	OTHER RECURRENT COSTS	36,200,000.00	4,650,000.00	48,000,000.00	48,000,000.00
2202	OVERHEAD COST	36,200,000.00	0.00	48,000,000.00	48,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	12,000,000.00	12,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	12,000,000.00	12,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020303	NEWSPAPERS	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	16,200,000.00	0.00	16,000,000.00	16,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020407	MAINTENANCE OF AIRCRAFTS	7,200,000.00	0.00	7,000,000.00	7,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	4,650,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	4,650,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	2,400,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES	0.00	1,050,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	1,200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	104,500,000.00	0.00	104,500,000.00	104,500,000.00
2301	FIXED ASSETS PURCHASED	104,500,000.00	0.00	104,500,000.00	104,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	104,500,000.00	0.00	104,500,000.00	104,500,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	104,500,000.00	0.00	104,500,000.00	104,500,000.00
025400100100 Ministry of Urban Renewal					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	6,915,320,085.81	6,325,600,469.75	8,132,525,338.63	9,932,525,338.63
21	PERSONNEL COST	280,653,844.00	108,158,575.70	558,525,338.82	558,525,338.82
2101	SALARY	280,653,844.00	108,158,575.70	558,525,338.82	558,525,338.82
210101	SALARIES AND WAGES	280,653,844.00	108,158,575.70	558,525,338.82	558,525,338.82
21010101	SALARY	280,653,844.00	108,158,575.70	558,525,338.82	558,525,338.82
22	OTHER RECURRENT COSTS	46,000,000.00	6,135,000.00	74,000,000.00	74,000,000.00
2202	OVERHEAD COST	46,000,000.00	2,985,000.00	74,000,000.00	74,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.00	0.00	28,000,000.00	28,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	0.00	13,000,000.00	13,000,000.00
22020108	Local Travel-CONFERENCES, WORKSHOPS AND	5,000,000.00	0.00	15,000,000.00	15,000,000.00
220202	UTILITIES - GENERAL	5,456,000.00	0.00	14,456,000.00	14,456,000.00
22020201	ELECTRICITY CHARGES	5,300,000.00	0.00	14,300,000.00	14,300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	156,000.00	0.00	156,000.00	156,000.00

220203	MATERIALS & SUPPLIES - GENERAL	636,000.00	0.00	636,000.00	636,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	372,000.00	0.00	372,000.00	372,000.00
22020303	NEWSPAPERS	264,000.00	0.00	264,000.00	264,000.00
220204	MAINTENANCE SERVICES - GENERAL	24,238,000.00	0.00	24,238,000.00	24,238,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	700,000.00	0.00	700,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020407	MAINTENANCE OF AIRCRAFTS	2,788,000.00	0.00	2,788,000.00	2,788,000.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	750,000.00	0.00	750,000.00	750,000.00
220205	TRAINING - GENERAL	0.00	2,985,000.00	0.00	0.00
22020506	Capacity Building Expenses	0.00	2,985,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	960,000.00	0.00	960,000.00	960,000.00
22020601	SECURITY SERVICES	600,000.00	0.00	600,000.00	600,000.00
22020602	OFFICE RENT	360,000.00	0.00	360,000.00	360,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,650,000.00	0.00	2,650,000.00	2,650,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	0.00	150,000.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	60,000.00	0.00	60,000.00	60,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,000.00	0.00	60,000.00	60,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021001	REFRESHMENT & MEALS	600,000.00	0.00	600,000.00	600,000.00
22021017	Recruitment and Appointment,	2,400,000.00	0.00	2,400,000.00	2,400,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	3,150,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	3,150,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	1,650,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	750,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	750,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	6,588,666,241.81	6,211,306,894.05	7,499,999,999.81	9,299,999,999.81
2302	CONSTRUCTION / PROVISION	6,588,666,241.81	6,211,306,894.05	7,499,999,999.81	9,299,999,999.81
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	6,588,666,241.81	6,211,306,894.05	7,499,999,999.81	9,299,999,999.81
23020114	CONSTRUCTION / PROVISION OF ROADS	6,428,666,241.81	6,056,144,895.95	7,339,999,999.81	9,139,999,999.81
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	160,000,000.00	155,161,998.10	160,000,000.00	160,000,000.00
025400200100	Urban and Regional Planning Board				
Code	Description	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	28,700,000.00	450,000.00	46,000,000.00	46,000,000.00
22	OTHER RECURRENT COSTS	4,700,000.00	450,000.00	16,000,000.00	16,000,000.00
2202	OVERHEAD COST	4,700,000.00	0.00	16,000,000.00	16,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,987,000.00	0.00	8,000,000.00	8,000,000.00
22020107	International Travel and Transport-mgt Trainin	2,000,000.00	0.00	3,000,000.00	3,000,000.00
22020109	Local Travel-Retreat	987,000.00	0.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	648,000.00	0.00	6,698,000.00	6,698,000.00
22020201	ELECTRICITY CHARGES	60,000.00	0.00	2,000,000.00	2,000,000.00
22020202	TELEPHONE CHARGES	48,000.00	0.00	4,287,000.00	4,287,000.00
22020203	INTERNET ACCESS CHARGES	132,000.00	0.00	60,000.00	60,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	171,000.00	0.00	48,000.00	48,000.00
22020207	LEASED COMMUNICATION LINES(S)	117,000.00	0.00	132,000.00	132,000.00
22020209	OTHER UTILITIES	120,000.00	0.00	171,000.00	171,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,038,000.00	0.00	879,000.00	879,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	315,000.00	0.00	117,000.00	117,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	120,000.00	0.00	315,000.00	315,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	180,000.00	0.00	27,000.00	27,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	120,000.00	0.00	120,000.00	120,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	199,500.00	0.00	180,000.00	180,000.00
22020309	UNIFORMS & OTHER CLOTHING	103,500.00	0.00	120,000.00	120,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	103,500.00	103,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	0.00	0.00	103,500.00	103,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	27,000.00	0.00	319,500.00	319,500.00
22021053	EDUCATION MANAGEMENT INFORMATION SYS	27,000.00	0.00	319,500.00	319,500.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	450,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	450,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	450,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	24,000,000.00	0.00	30,000,000.00	30,000,000.00
2301	FIXED ASSETS PURCHASED	24,000,000.00	0.00	30,000,000.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,000,000.00	0.00	30,000,000.00	30,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	24,000,000.00	0.00	30,000,000.00	30,000,000.00

031801100100	Judiciary Service Commission				
Code	Description	2023 Revised Budget	Actuals to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	173,581,470.00	202,746,892.18	235,274,307.13	235,274,307.13
21	PERSONNEL COST	88,580,659.00	56,104,333.75	129,274,307.13	129,274,307.13
2101	SALARY	88,580,659.00	56,104,333.75	129,274,307.13	129,274,307.13
210101	SALARIES AND WAGES	88,580,659.00	56,104,333.75	129,274,307.13	129,274,307.13
21010101	SALARY	0.00	22,519,346.63	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SAL	88,580,659.00	33,584,987.12	129,274,307.13	129,274,307.13
22	OTHER RECURRENT COSTS	47,000,000.00	146,642,558.43	68,000,000.00	68,000,000.00
2202	OVERHEAD COST	47,000,000.00	92,492,558.43	68,000,000.00	68,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,800,000.00	0.00	10,800,000.00	10,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,800,000.00	0.00	10,800,000.00	10,800,000.00
220202	UTILITIES - GENERAL	34,510,333.33	0.00	49,461,334.00	49,461,334.00
22020201	ELECTRICITY CHARGES	554,666.67	0.00	554,667.00	554,667.00
22020202	TELEPHONE CHARGES	12,711,111.11	0.00	12,711,111.00	12,711,111.00
22020203	INTERNET ACCESS CHARGES	4,035,555.56	0.00	6,035,556.00	6,035,556.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,160,000.00	0.00	5,160,000.00	5,160,000.00
22020205	WATER RATES	2,500,000.00	0.00	5,000,000.00	5,000,000.00
22020206	SEWERAGE CHARGES	1,500,000.00	0.00	0.00	0.00
22020207	LEASED COMMUNICATION LINES(S)	3,000,000.00	0.00	5,000,000.00	5,000,000.00
22020209	OTHER UTILITIES	9,049,000.00	0.00	15,000,000.00	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	344,888.89	0.00	344,889.00	344,889.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	177,777.78	0.00	177,778.00	177,778.00
22020303	NEWSPAPERS	167,111.11	0.00	167,111.00	167,111.00
220204	MAINTENANCE SERVICES - GENERAL	1,102,222.22	3,000,000.00	1,102,222.00	1,102,222.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	373,333.33	0.00	373,333.00	373,333.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	0.00	3,000,000.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	106,666.67	0.00	106,667.00	106,667.00
22020408	MAINTENANCE OF SEA BOATS	88,888.89	0.00	88,889.00	88,889.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	533,333.33	0.00	533,333.00	533,333.00
220206	OTHER SERVICES - GENERAL	853,333.33	88,742,558.43	853,333.00	853,333.00
22020601	SECURITY SERVICES	320,000.00	0.00	320,000.00	320,000.00
22020602	OFFICE RENT	533,333.33	0.00	533,333.00	533,333.00
22020609	Running of Juvenile court	0.00	85,000,000.00	0.00	0.00
22020626	MTEF (Development, Implementation and Tra	0.00	3,742,558.43	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	2,293,333.33	0.00	2,293,333.00	2,293,333.00
22020801	MOTOR VEHICLE FUEL COST	1,244,444.44	0.00	1,244,444.00	1,244,444.00
22020803	PLANT / GENERATOR FUEL COST	1,048,888.89	0.00	1,048,889.00	1,048,889.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,095,888.89	750,000.00	3,144,889.00	3,144,889.00
22021001	REFRESHMENT & MEALS	807,111.11	750,000.00	807,111.00	807,111.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	177,777.78	0.00	177,778.00	177,778.00
22021017	Recruitment and Appointment,	160,000.00	0.00	160,000.00	160,000.00
22021047	GRANT TO PROFESSIONAL BODIES	1,000,000.00	0.00	2,000,000.00	2,000,000.00
22021051	NATIONAL COUNCIL MEETING	951,000.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	54,150,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	54,150,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	4,950,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	2,550,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	46,650,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	38,000,811.00	0.00	38,000,000.00	38,000,000.00
2301	FIXED ASSETS PURCHASED	35,000,811.00	0.00	36,000,000.00	36,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,811.00	0.00	36,000,000.00	36,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	9,000,000.00	0.00	8,000,000.00	8,000,000.00
23010113	PURCHASE OF COMPUTERS	22,000,811.00	0.00	25,000,000.00	25,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,000,000.00	0.00	3,000,000.00	3,000,000.00
2303	REHABILITATION / REPAIRS	3,000,000.00	0.00	2,000,000.00	2,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	3,000,000.00	0.00	2,000,000.00	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	3,000,000.00	0.00	2,000,000.00	2,000,000.00

031805100100 High Court of Justice		2023 Revised Budget	2023 Actual	2024 Proposed Budget	2024 Approved Budget
Code	Description				
2	EXPENDITURES	6,440,328,163.00	3,887,866,771.30	8,739,673,318.99	8,739,673,318.99
21	PERSONNEL COST	4,234,403,163.00	2,671,663,812.86	6,179,673,318.99	6,179,673,318.99
2101	SALARY	4,234,403,163.00	2,671,663,812.86	6,179,673,318.99	6,179,673,318.99
210101	SALARIES AND WAGES	4,234,403,163.00	2,671,663,812.86	6,179,673,318.99	6,179,673,318.99
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALA	4,234,403,163.00	2,671,663,812.86	6,179,673,318.99	6,179,673,318.99
22	OTHER RECURRENT COSTS	481,925,000.00	658,452,741.00	560,000,000.00	560,000,000.00
2202	OVERHEAD COST	481,925,000.00	604,852,741.00	560,000,000.00	560,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	25,708,955.22	0.00	138,619,403.00	138,619,403.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,940,298.51	0.00	133,731,343.00	133,731,343.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	335,820.90	0.00	1,940,299.00	1,940,299.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAIN	373,134.33	0.00	335,821.00	335,821.00
22020105	International Travel and Transport-christian	2,238,805.97	0.00	373,134.00	373,134.00
22020109	Local Travel-Retreat	820,895.52	0.00	2,238,806.00	2,238,806.00
220202	UTILITIES - GENERAL	19,141,791.04	0.00	18,470,150.00	18,470,150.00
22020201	ELECTRICITY CHARGES	373,134.33	0.00	820,896.00	820,896.00
22020202	TELEPHONE CHARGES	223,880.60	0.00	373,134.00	373,134.00
22020203	INTERNET ACCESS CHARGES	537,313.43	0.00	223,881.00	223,881.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,507,462.69	0.00	537,313.00	537,313.00
22020205	WATER RATES	2,238,805.97	0.00	3,507,463.00	3,507,463.00
22020206	SEWERAGE CHARGES	5,447,761.19	0.00	2,238,806.00	2,238,806.00
22020207	LEASED COMMUNICATION LINES(S)	5,320,895.52	0.00	5,447,761.00	5,447,761.00
22020209	OTHER UTILITIES	1,492,537.31	0.00	5,320,896.00	5,320,896.00
220203	MATERIALS & SUPPLIES - GENERAL	10,925,000.00	0.00	10,925,000.00	10,925,000.00
22020304	MAGAZINES & PERIODICALS	10,925,000.00	0.00	10,925,000.00	10,925,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,597,014.93	0.00	13,731,343.00	13,731,343.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	2,238,805.97	0.00	1,492,537.00	1,492,537.00
22020413	MINOR ROAD MAINTENANCE	3,358,208.96	0.00	2,238,806.00	2,238,806.00
220205	TRAINING - GENERAL	0.00	8,910,000.00	0.00	0.00
22020506	Capacity Building Expenses	0.00	8,910,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	10,447,761.19	0.00	3,358,209.00	3,358,209.00
22020602	OFFICE RENT	10,447,761.19	0.00	3,358,209.00	3,358,209.00
220208	FUEL & LUBRICANTS - GENERAL	12,089,552.24	0.00	16,567,164.00	16,567,164.00
22020801	MOTOR VEHICLE FUEL COST	373,134.33	0.00	10,447,761.00	10,447,761.00
22020803	PLANT / GENERATOR FUEL COST	5,746,268.66	0.00	373,134.00	373,134.00
22020805	SEA BOAT FUEL COST	5,970,149.25	0.00	5,746,269.00	5,746,269.00
220209	FINANCIAL CHARGES - GENERAL	1,119,402.99	0.00	5,223,881.00	5,223,881.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,119,402.99	0.00	5,223,881.00	5,223,881.00
220210	MISCELLANEOUS EXPENSES GENERAL	386,895,522.39	595,942,741.00	353,104,850.00	353,104,850.00
22021001	REFRESHMENT & MEALS	1,044,776.12	0.00	5,970,149.00	5,970,149.00
22021004	MEDICAL EXPENSES-LOCAL	16,305,970.15	198,000,000.00	16,119,403.00	16,119,403.00
22021005	POSTAGES & COURIER SERVICES	746,268.66	0.00	186,567.00	186,567.00
22021006	WELFARE PACKAGES	14,014,925.37	0.00	12,746,269.00	12,746,269.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	201,753,731.34	0.00	202,014,925.00	202,014,925.00
22021008	SPORTING ACTIVITIES	55,223,880.60	0.00	52,873,134.00	52,873,134.00
22021009	DIRECT TEACHING & LABORATORY COST	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021010	OTHER MISCELLANEOUS	30,000,000.00	0.00	30,000,000.00	30,000,000.00
22021021	Fees for Revenue Generation	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021023	REFUND GENERAL (ERRONOUS DEPOSIT TO STA	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021025	ANNUAL ACCOUNTS REPORT IPSAS IMPLEMEN	53,731,343.28	0.00	18,075,000.00	18,075,000.00
22021028	NATIONAL AND STATE AWARDS	0.00	20,000,000.00	0.00	0.00
22021062	UNITED NATION ACTIVITIES ON EDUCATION	0.00	198,000,000.00	0.00	0.00
22021070	Deceased/physically challenged students	74,626.87	0.00	1,119,403.00	1,119,403.00
22021074	Development of Data base and E-Archiving	0.00	2,500,000.00	0.00	0.00
22021075	Youth Empowerment Scheme	0.00	16,257,741.00	0.00	0.00
22021083	Election Expenses/Bye Elections	0.00	10,000,000.00	0.00	0.00
22021086	Judges Conference and Legal Year	0.00	123,185,000.00	0.00	0.00
22021087	Valedictory Court Session	0.00	8,000,000.00	0.00	0.00
22021089	Hotel bills and Expenses	0.00	20,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	53,600,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	53,600,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	150,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	26,800,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	26,650,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,724,000,000.00	557,750,217.44	2,000,000,000.00	2,000,000,000.00
2301	FIXED ASSETS PURCHASED	376,000,000.00	0.00	235,000,000.00	235,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	376,000,000.00	0.00	235,000,000.00	235,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	80,000,000.00	0.00	45,000,000.00	45,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	296,000,000.00	0.00	190,000,000.00	190,000,000.00
2302	CONSTRUCTION / PROVISION	1,167,000,000.00	557,750,217.44	1,691,000,000.00	1,691,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	1,167,000,000.00	557,750,217.44	1,691,000,000.00	1,691,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILD	1,167,000,000.00	557,750,217.44	1,691,000,000.00	1,691,000,000.00
2303	REHABILITATION / REPAIRS	181,000,000.00	0.00	74,000,000.00	74,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	181,000,000.00	0.00	74,000,000.00	74,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	181,000,000.00	0.00	74,000,000.00	74,000,000.00

031805200100	Customary Court of Appeal				
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	7,445,817,688.04	2,934,474,271.77	5,002,155,140.12	5,002,155,140.12
21	PERSONNEL COST	5,817,817,688.04	1,843,163,944.95	3,582,155,140.12	3,582,155,140.12
2101	SALARY	5,817,817,688.04	1,843,163,944.95	3,582,155,140.12	3,582,155,140.12
210101	SALARIES AND WAGES	5,817,817,688.04	1,843,163,944.95	3,582,155,140.12	3,582,155,140.12
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALA	5,817,817,688.04	1,843,163,944.95	3,582,155,140.12	3,582,155,140.12
22	OTHER RECURRENT COSTS	128,000,000.00	122,950,000.00	220,000,000.00	220,000,000.00
2202	OVERHEAD COST	128,000,000.00	92,500,000.00	220,000,000.00	220,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	60,000,000.00	0.00	32,000,000.00	32,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,000,000.00	0.00	32,000,000.00	32,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	6,500,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	6,500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	68,000,000.00	86,000,000.00	188,000,000.00	188,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	35,000,000.00	0.00	0.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	9,000,000.00	0.00	9,000,000.00	9,000,000.00
22021009	DIRECT TEACHING & LABORATORY COST	9,000,000.00	0.00	9,000,000.00	9,000,000.00
22021010	OTHER MISCELLANEOUS	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021017	Recruitment and Appointment,	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22021021	Fees for Revenue Generation	35,000,000.00	0.00	155,000,000.00	155,000,000.00
22021023	REFUND GENERAL (ERRONOUS DEPOSIT TO STA	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021025	ANNUAL ACCOUNTS REPORT IPSAS IMPLEMEN	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021086	Judges Conference and Legal Year	0.00	35,000,000.00	0.00	0.00
22021087	Valedictory Court Session	0.00	16,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	30,450,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	30,450,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	10,000,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	10,300,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	10,150,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,500,000,000.00	968,360,326.82	1,200,000,000.00	1,200,000,000.00
2301	FIXED ASSETS PURCHASED	104,000,000.00	0.00	112,000,000.00	112,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	104,000,000.00	0.00	112,000,000.00	112,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	100,500,000.00	0.00	105,000,000.00	105,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,500,000.00	0.00	7,000,000.00	7,000,000.00
2302	CONSTRUCTION / PROVISION	30,000,000.00	0.00	30,000,000.00	30,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	30,000,000.00	0.00	30,000,000.00	30,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILD	30,000,000.00	0.00	30,000,000.00	30,000,000.00
2303	REHABILITATION / REPAIRS	1,366,000,000.00	968,360,326.82	1,058,000,000.00	1,058,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	1,366,000,000.00	968,360,326.82	1,058,000,000.00	1,058,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BU	1,362,000,000.00	968,360,326.82	1,055,000,000.00	1,055,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	4,000,000.00	0.00	3,000,000.00	3,000,000.00

032600100100 Ministry of Justice					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	6,654,276,490.00	4,073,254,222.41	3,359,679,550.70	3,359,679,550.70
21	PERSONNEL COST	915,227,298.00	683,509,331.15	1,335,679,550.70	1,335,679,550.70
2101	SALARY	915,227,298.00	683,509,331.15	1,335,679,550.70	1,335,679,550.70
210101	SALARIES AND WAGES	915,227,298.00	683,509,331.15	1,335,679,550.70	1,335,679,550.70
21010101	SALARY	915,227,298.00	683,509,331.15	1,335,679,550.70	1,335,679,550.70
22	OTHER RECURRENT COSTS	5,609,340,000.00	3,389,744,891.26	1,824,000,000.00	1,824,000,000.00
2202	OVERHEAD COST	5,609,340,000.00	2,982,280,810.76	1,824,000,000.00	1,824,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,660,000,000.00	0.00	660,000,000.00	660,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,660,000,000.00	0.00	660,000,000.00	660,000,000.00
220202	UTILITIES - GENERAL	38,858,000.00	0.00	78,858,000.00	78,858,000.00
22020202	TELEPHONE CHARGES	4,400,000.00	0.00	4,400,000.00	4,400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	34,458,000.00	0.00	74,458,000.00	74,458,000.00
220203	MATERIALS & SUPPLIES - GENERAL	176,050,000.00	0.00	176,050,000.00	176,050,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000.00	0.00	550,000.00	550,000.00
22020304	MAGAZINES & PERIODICALS	175,500,000.00	0.00	175,500,000.00	175,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	98,090,000.00	0.00	210,890,000.00	210,890,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	40,000,000.00	0.00	40,000,000.00	40,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,200,000.00	0.00	120,000,000.00	120,000,000.00
22020407	MAINTENANCE OF AIRCRAFTS	890,000.00	0.00	890,000.00	890,000.00
22020408	MAINTENANCE OF SEA BOATS	50,000,000.00	0.00	50,000,000.00	50,000,000.00
220205	TRAINING - GENERAL	13,000,000.00	5,342,500.00	13,000,000.00	13,000,000.00
22020504	CONFERENCES, WORKSHOPS AND SEMINARS-GENERAL	13,000,000.00	0.00	13,000,000.00	13,000,000.00
22020506	Capacity Building Expenses	0.00	5,342,500.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,600,000,000.00	0.00	600,000,000.00	600,000,000.00
22020602	OFFICE RENT	1,400,000,000.00	0.00	400,000,000.00	400,000,000.00
22020603	RESIDENTIAL RENT	200,000,000.00	0.00	200,000,000.00	200,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,360,280.00	1,527,956,964.76	48,220,280.00	48,220,280.00
22020703	LEGAL SERVICES	11,360,280.00	1,527,956,964.76	48,220,280.00	48,220,280.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,981,720.00	1,448,981,346.00	36,981,720.00	36,981,720.00
22021004	MEDICAL EXPENSES-LOCAL	90,400.00	0.00	24,090,400.00	24,090,400.00
22021026	CONDUCT OF 1ST AND 2ND TERM EXAMINATIONS	1,891,320.00	0.00	2,891,320.00	2,891,320.00
22021028	NATIONAL AND STATE AWARDS	0.00	800,000,000.00	0.00	0.00
22021037	INSPECTORATE DIVISION	0.00	625,447,446.00	0.00	0.00
22021082	Development of Achives	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021086	Judges Conference and Legal Year	0.00	23,533,900.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	407,464,080.50	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	407,464,080.50	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	48,800,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES	0.00	20,400,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	299,264,080.50	0.00	0.00
22040111	ASSISTANCE TO FEDERAL GOVT AGENCIES	0.00	39,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	129,709,192.00	0.00	200,000,000.00	200,000,000.00
2301	FIXED ASSETS PURCHASED	75,748,300.00	0.00	148,814,108.00	148,814,108.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,748,300.00	0.00	148,814,108.00	148,814,108.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	75,748,300.00	0.00	148,814,108.00	148,814,108.00
2303	REHABILITATION / REPAIRS	3,898,900.00	0.00	3,898,900.00	3,898,900.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,898,900.00	0.00	3,898,900.00	3,898,900.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,898,900.00	0.00	3,898,900.00	3,898,900.00
2305	OTHER CAPITAL PROJECTS	50,061,992.00	0.00	47,286,992.00	47,286,992.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,061,992.00	0.00	47,286,992.00	47,286,992.00
23050101	RESEARCH AND DEVELOPMENT	50,061,992.00	0.00	47,286,992.00	47,286,992.00
032600700100 Multi-Door/Centres					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	24,000,000.00	0.00	24,000,000.00	24,000,000.00
22	OTHER RECURRENT COSTS	24,000,000.00	0.00	24,000,000.00	24,000,000.00
2202	OVERHEAD COST	24,000,000.00	0.00	24,000,000.00	24,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	24,000,000.00	0.00	24,000,000.00	24,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	24,000,000.00	0.00	24,000,000.00	24,000,000.00

047300100100	DESOPADEC				
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>48,000,000,000.00</u>	<u>8,995,615,825.70</u>	<u>40,000,000,000.00</u>	<u>40,000,000,000.00</u>
23	CAPITAL EXPENDITURE	48,000,000,000.00	8,995,615,825.70	40,000,000,000.00	40,000,000,000.00
2302	CONSTRUCTION / PROVISION	48,000,000,000.00	8,995,615,825.70	40,000,000,000.00	40,000,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	48,000,000,000.00	8,995,615,825.70	40,000,000,000.00	40,000,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	48,000,000,000.00	8,995,615,825.70	40,000,000,000.00	40,000,000,000.00
043700100100	Delta State Capital Territory Development Agency				
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>8,360,000,000.00</u>	<u>5,413,294,000.43</u>	<u>8,210,000,000.00</u>	<u>8,210,000,000.00</u>
22	OTHER RECURRENT COSTS	135,000,000.00	89,164,000.00	210,000,000.00	210,000,000.00
2202	OVERHEAD COST	135,000,000.00	54,974,000.00	210,000,000.00	210,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	14,500,000.00	0.00	17,000,000.00	17,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,500,000.00	0.00	15,000,000.00	15,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAIN	5,000,000.00	0.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	1,422,000.00	0.00	28,040,000.00	28,040,000.00
22020202	TELEPHONE CHARGES	720,000.00	0.00	24,500,000.00	24,500,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	0.00	540,000.00	540,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	102,000.00	0.00	3,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,830,000.00	0.00	1,572,400.00	1,572,400.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	752,400.00	0.00	720,000.00	720,000.00
22020303	NEWSPAPERS	117,600.00	0.00	752,400.00	752,400.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,960,000.00	0.00	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,392,000.00	1,854,000.00	6,351,600.00	6,351,600.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	540,000.00	0.00	117,600.00	117,600.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCE	0.00	1,854,000.00	0.00	0.00
22020407	MAINTENANCE OF AIRCRAFTS	1,132,000.00	0.00	102,000.00	102,000.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	1,000,000.00	0.00	5,000,000.00	5,000,000.00
22020413	MINOR ROAD MAINTENANCE	1,720,000.00	0.00	1,132,000.00	1,132,000.00
220206	OTHER SERVICES - GENERAL	92,000,000.00	53,120,000.00	136,000,000.00	136,000,000.00
22020602	OFFICE RENT	90,000,000.00	0.00	135,000,000.00	135,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	0.00	53,120,000.00	0.00	0.00
22020606	Rental of Plants, Equipment, Materials	2,000,000.00	0.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020701	FINANCIAL CONSULTING	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,484,000.00	0.00	3,336,000.00	3,336,000.00
22020801	MOTOR VEHICLE FUEL COST	2,748,000.00	0.00	2,736,000.00	2,736,000.00
22020803	PLANT / GENERATOR FUEL COST	2,736,000.00	0.00	600,000.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	5,960,000.00	5,960,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	5,960,000.00	5,960,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,272,000.00	0.00	6,740,000.00	6,740,000.00
22021001	REFRESHMENT & MEALS	624,000.00	0.00	2,748,000.00	2,748,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	0.00	624,000.00	624,000.00
22021004	MEDICAL EXPENSES-LOCAL	360,000.00	0.00	1,720,000.00	1,720,000.00
22021008	SPORTING ACTIVITIES	2,000,000.00	0.00	1,288,000.00	1,288,000.00
22021017	Recruitment and Appointment,	1,288,000.00	0.00	360,000.00	360,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	34,190,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	34,190,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	15,570,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES	0.00	18,620,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	8,225,000,000.00	5,324,130,000.43	8,000,000,000.00	8,000,000,000.00
2302	CONSTRUCTION / PROVISION	4,225,000,000.00	1,324,130,000.43	1,850,000,000.00	1,850,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	4,225,000,000.00	1,324,130,000.43	1,850,000,000.00	1,850,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	4,225,000,000.00	1,324,130,000.43	1,850,000,000.00	1,850,000,000.00
2303	REHABILITATION / REPAIRS	4,000,000,000.00	4,000,000,000.00	6,150,000,000.00	6,150,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	4,000,000,000.00	4,000,000,000.00	6,150,000,000.00	6,150,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	4,000,000,000.00	4,000,000,000.00	6,150,000,000.00	6,150,000,000.00

Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
043700200100	Warri-Uvwie and Environs Special Area Development				
2	EXPENDITURES	8,125,000,000.00	3,962,637,880.36	8,210,000,000.00	8,210,000,000.00
22	OTHER RECURRENT COSTS	125,000,000.00	54,760,000.00	210,000,000.00	210,000,000.00
2202	OVERHEAD COST	125,000,000.00	9,960,000.00	210,000,000.00	210,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	95,000,000.00	0.00	150,000,000.00	150,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAIN	95,000,000.00	0.00	150,000,000.00	150,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	9,960,000.00	0.00	0.00
22020413	MINOR ROAD MAINTENANCE	0.00	9,960,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	30,000,000.00	0.00	60,000,000.00	60,000,000.00
22020701	FINANCIAL CONSULTING	30,000,000.00	0.00	60,000,000.00	60,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	44,800,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	44,800,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	37,340,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	7,460,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	8,000,000,000.00	3,907,877,880.36	8,000,000,000.00	8,000,000,000.00
2302	CONSTRUCTION / PROVISION	8,000,000,000.00	3,907,877,880.36	8,000,000,000.00	8,000,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	8,000,000,000.00	3,907,877,880.36	8,000,000,000.00	8,000,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	8,000,000,000.00	3,907,877,880.36	8,000,000,000.00	8,000,000,000.00
051300100100	Ministry of Youth Development				
2	EXPENDITURES	2,070,055,668.00	4,689,139,858.36	2,177,328,482.29	2,177,328,482.29
21	PERSONNEL COST	152,457,041.00	445,125,663.18	219,328,482.29	219,328,482.29
2101	SALARY	152,457,041.00	445,125,663.18	219,328,482.29	219,328,482.29
210101	SALARIES AND WAGES	152,457,041.00	445,125,663.18	219,328,482.29	219,328,482.29
21010101	SALARY	152,457,041.00	445,125,663.18	219,328,482.29	219,328,482.29
22	OTHER RECURRENT COSTS	212,000,000.00	86,477,673.00	258,000,000.00	258,000,000.00
2202	OVERHEAD COST	212,000,000.00	33,522,673.00	258,000,000.00	258,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	30,000,000.00	0.00	45,000,000.00	45,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000.00	0.00	25,000,000.00	25,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	20,000,000.00	0.00	20,000,000.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	107,000,000.00	30,596,473.00	123,000,000.00	123,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	19,000,000.00	0.00	23,000,000.00	23,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	1,120,161.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	25,000,000.00	27,977,082.00	30,000,000.00	30,000,000.00
22020417	Maintenance of Other Infrastructure	20,000,000.00	1,499,230.00	25,000,000.00	25,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	75,000,000.00	2,676,200.00	90,000,000.00	90,000,000.00
22020701	FINANCIAL CONSULTING	75,000,000.00	2,676,200.00	90,000,000.00	90,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	250,000.00	0.00	0.00
22021081	Annual Dinner	0.00	250,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	52,955,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	52,955,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	4,410,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	1,850,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	18,140,000.00	0.00	0.00
22040113	Subvention and Grant - Imprest to Political Ap	0.00	28,555,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,705,598,627.00	4,157,536,522.18	1,700,000,000.00	1,700,000,000.00
2301	FIXED ASSETS PURCHASED	14,200,000.00	0.00	11,000,000.00	11,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,200,000.00	0.00	11,000,000.00	11,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	10,000,000.00	0.00	5,000,000.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	3,500,000.00	0.00	5,300,000.00	5,300,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	200,000.00	0.00	200,000.00	200,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	500,000.00	0.00	500,000.00	500,000.00
2302	CONSTRUCTION / PROVISION	576,398,627.00	516,030,639.50	614,000,000.00	614,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	576,398,627.00	516,030,639.50	614,000,000.00	614,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILD	0.00	0.00	500,000,000.00	500,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL	536,398,627.00	516,030,639.50	20,000,000.00	20,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	40,000,000.00	0.00	94,000,000.00	94,000,000.00
2303	REHABILITATION / REPAIRS	35,000,000.00	0.00	21,000,000.00	21,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	35,000,000.00	0.00	21,000,000.00	21,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	35,000,000.00	0.00	21,000,000.00	21,000,000.00
2305	OTHER CAPITAL PROJECTS	1,080,000,000.00	3,641,505,882.68	1,054,000,000.00	1,054,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,080,000,000.00	3,641,505,882.68	1,054,000,000.00	1,054,000,000.00
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	5,000,000.00	5,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	1,030,000,000.00	3,641,505,882.68	1,049,000,000.00	1,049,000,000.00

051400100100 Ministry of Women Affairs and Social Development					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,527,162,471.00	746,705,555.66	3,110,247,494.07	3,110,247,494.07
21	PERSONNEL COST	264,662,471.00	246,720,133.05	386,247,494.07	386,247,494.07
2101	SALARY	264,662,471.00	246,720,133.05	386,247,494.07	386,247,494.07
210101	SALARIES AND WAGES	264,662,471.00	246,720,133.05	386,247,494.07	386,247,494.07
21010101	SALARY	264,662,471.00	246,720,133.05	386,247,494.07	386,247,494.07
22	OTHER RECURRENT COSTS	262,500,000.00	103,040,988.00	574,000,000.00	574,000,000.00
2202	OVERHEAD COST	262,500,000.00	56,666,000.00	574,000,000.00	574,000,000.00
220202	UTILITIES - GENERAL	11,100,000.00	0.00	14,700,000.00	14,700,000.00
22020201	ELECTRICITY CHARGES	11,100,000.00	0.00	14,700,000.00	14,700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	64,000,000.00	0.00	80,000,000.00	80,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	46,250,000.00	0.00	10,000,000.00	10,000,000.00
22020312	Sanitary Materials	17,750,000.00	0.00	70,000,000.00	70,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,400,000.00	7,520,000.00	93,500,000.00	93,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	430,000.00	0.00	42,500,000.00	42,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	0.00	15,000,000.00	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCES	270,000.00	7,520,000.00	25,000,000.00	25,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	11,000,000.00	11,000,000.00
220205	TRAINING - GENERAL	12,200,000.00	0.00	44,000,000.00	44,000,000.00
22020503	Other Training Materials	4,200,000.00	0.00	29,000,000.00	29,000,000.00
22020504	CONFERENCES, WORKSHOPS AND SEMINARS-GENERAL	8,000,000.00	0.00	15,000,000.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	128,500,000.00	16,146,000.00	271,000,000.00	271,000,000.00
22020607	Rehabilitation of Leprosy patient	6,500,000.00	6,000,000.00	20,000,000.00	20,000,000.00
22020608	Maintenance of Destitutes in the State	75,000,000.00	6,996,000.00	120,000,000.00	120,000,000.00
22020609	Running of Juvenile court	40,000,000.00	1,500,000.00	90,000,000.00	90,000,000.00
22020610	Maintenance and supply to Childrens home	0.00	150,000.00	0.00	0.00
22020611	Running of Remand homes	1,500,000.00	500,000.00	25,000,000.00	25,000,000.00
22020612	Maint. Of women affairs projects	500,000.00	0.00	5,000,000.00	5,000,000.00
22020613	Rehab. Of handicapped children	4,000,000.00	0.00	10,000,000.00	10,000,000.00
22020614	Orphans and vulnerable Childrens Support projects	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	45,300,000.00	33,000,000.00	70,800,000.00	70,800,000.00
22021001	REFRESHMENT & MEALS	2,500,000.00	0.00	5,000,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	16,000,000.00	0.00	40,000,000.00	40,000,000.00
22021016	Other Teaching & Laboratory Cost	11,300,000.00	0.00	19,800,000.00	19,800,000.00
22021019	Special Day Celebration	0.00	2,500,000.00	0.00	0.00
22021021	Fees for Revenue Generation	0.00	24,000,000.00	0.00	0.00
22021051	NATIONAL COUNCIL MEETING	15,500,000.00	0.00	6,000,000.00	6,000,000.00
22021057	WORKSHOP ON CONTINUOUS ASSESSMENT	0.00	6,500,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	46,374,988.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	46,374,988.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	16,649,992.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES	0.00	12,212,498.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	17,512,498.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,000,000,000.00	396,944,434.61	2,150,000,000.00	2,150,000,000.00
2301	FIXED ASSETS PURCHASED	3,000,000.00	0.00	5,000,000.00	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,000,000.00	0.00	5,000,000.00	5,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	0.00	5,000,000.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	301,000,000.00	53,545,931.94	785,000,000.00	785,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	301,000,000.00	53,545,931.94	785,000,000.00	785,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	190,000,000.00	58,185.00	615,000,000.00	615,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	95,000,000.00	53,487,746.94	95,000,000.00	95,000,000.00
23020128	OTHER CONSTRUCTION	16,000,000.00	0.00	75,000,000.00	75,000,000.00
2303	REHABILITATION / REPAIRS	126,000,000.00	1,938,038.67	360,000,000.00	360,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	126,000,000.00	1,938,038.67	360,000,000.00	360,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	65,000,000.00	0.00	205,000,000.00	205,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	31,000,000.00	0.00	120,000,000.00	120,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	5,000,000.00	1,938,038.67	5,000,000.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000.00	0.00	30,000,000.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	570,000,000.00	341,460,464.00	1,000,000,000.00	1,000,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	570,000,000.00	341,460,464.00	1,000,000,000.00	1,000,000,000.00
23050101	RESEARCH AND DEVELOPMENT	570,000,000.00	341,460,464.00	1,000,000,000.00	1,000,000,000.00

056600100100	Ministry of Humanitarian Affairs, Community				
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	3,839,000,000.00	531,883,948.39	3,770,008,618.90	3,770,008,618.90
21	PERSONNEL COST	0.00	0.00	199,008,618.90	199,008,618.90
2101	SALARY	0.00	0.00	199,008,618.90	199,008,618.90
210101	SALARIES AND WAGES	0.00	0.00	199,008,618.90	199,008,618.90
21010101	SALARY	0.00	0.00	199,008,618.90	199,008,618.90
22	OTHER RECURRENT COSTS	3,679,000,000.00	529,388,000.00	3,191,000,000.00	3,191,000,000.00
2202	OVERHEAD COST	3,679,000,000.00	0.00	3,191,000,000.00	3,191,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	15,000,000.00	15,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	15,000,000.00	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	1,132,000,000.00	1,132,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	1,100,000,000.00	1,100,000,000.00
22020312	Sanitary Materials	0.00	0.00	32,000,000.00	32,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	376,500,000.00	376,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	0.00	0.00	62,500,000.00	62,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	54,000,000.00	54,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCES	0.00	0.00	10,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	250,000,000.00	250,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	205,000,000.00	205,000,000.00
22020503	Other Training Materials	0.00	0.00	200,000,000.00	200,000,000.00
22020504	CONFERENCES, WORKSHOPS AND SEMINARS-GENERAL	0.00	0.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	1,267,000,000.00	0.00	365,936,000.00	365,936,000.00
22020607	Rehabilitation of Leprosy patient	0.00	0.00	253,336,000.00	253,336,000.00
22020608	Maintenance of Destitutes in the State	0.00	0.00	20,000,000.00	20,000,000.00
22020609	Running of Juvenile court	0.00	0.00	30,000,000.00	30,000,000.00
22020611	Running of Remand homes	0.00	0.00	7,000,000.00	7,000,000.00
22020612	Maint. Of women affairs projects	0.00	0.00	15,000,000.00	15,000,000.00
22020613	Rehab. Of handicapped children	17,000,000.00	0.00	10,000,000.00	10,000,000.00
22020614	Orphans and vulnerable Childrens Support projects	1,250,000,000.00	0.00	30,600,000.00	30,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,412,000,000.00	0.00	1,096,564,000.00	1,096,564,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	32,564,000.00	32,564,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	2,000,000.00	2,000,000.00
22021016	Other Teaching & Laboratory Cost	0.00	0.00	32,500,000.00	32,500,000.00
22021051	NATIONAL COUNCIL MEETING	12,000,000.00	0.00	595,000,000.00	595,000,000.00
22021052	SCHOOL SPORTS	2,400,000,000.00	0.00	434,500,000.00	434,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	529,388,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	529,388,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	5,150,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES	0.00	2,800,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	519,938,000.00	0.00	0.00
22040113	Subvention and Grant - Imprest to Political Appointees	0.00	1,500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	160,000,000.00	2,495,948.39	380,000,000.00	380,000,000.00
2301	FIXED ASSETS PURCHASED	160,000,000.00	2,495,948.39	380,000,000.00	380,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	160,000,000.00	2,495,948.39	380,000,000.00	380,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	130,000,000.00	0.00	30,000,000.00	30,000,000.00
23010113	PURCHASE OF COMPUTERS	30,000,000.00	2,495,948.39	350,000,000.00	350,000,000.00

051700100100 Ministry of Secondary Education					
Code	Description	2023 Revised Budget	2023 Actuals to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	15,396,818,378.50	25,342,773,731.58	17,699,034,475.78	17,789,034,475.78
21	PERSONNEL COST	946,068,409.00	9,991,056,053.95	796,034,475.58	796,034,475.58
2101	SALARY	946,068,409.00	9,991,056,053.95	796,034,475.58	796,034,475.58
210101	SALARIES AND WAGES	946,068,409.00	9,991,056,053.95	796,034,475.58	796,034,475.58
21010101	SALARY	946,068,409.00	9,991,056,053.95	796,034,475.58	796,034,475.58
22	OTHER RECURRENT COSTS	1,805,749,969.50	738,037,168.54	2,018,000,000.20	2,018,000,000.20
2202	OVERHEAD COST	1,805,749,969.50	636,362,168.54	2,018,000,000.20	2,018,000,000.20
220202	UTILITIES - GENERAL	25,000,000.00	0.00	15,000,000.00	15,000,000.00
22020203	INTERNET ACCESS CHARGES	25,000,000.00	0.00	15,000,000.00	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	82,650,000.00	0.00	145,000,000.00	145,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	78,650,000.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	0.00	45,000,000.00	45,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000.00	0.00	100,000,000.00	100,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	42,750,000.00	5,187,000.00	215,000,000.00	215,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	3,500,000.00	687,000.00	25,000,000.00	25,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCES	2,500,000.00	4,500,000.00	10,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,950,000.00	0.00	25,000,000.00	25,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000.00	0.00	15,000,000.00	15,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,100,000.00	0.00	133,000,000.00	133,000,000.00
22020417	Maintenance of Other Infrastructure	31,000,000.00	0.00	5,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	8,800,000.00	184,880,610.00	10,000,000.00	10,000,000.00
22020506	Capacity Building Expenses	8,800,000.00	8,320,000.00	10,000,000.00	10,000,000.00
22020508	Mandatory Professional Training	0.00	176,560,610.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	197,500,000.00	3,000,000.00	28,800,000.00	28,800,000.00
22020601	SECURITY SERVICES	97,500,000.00	0.00	20,000,000.00	20,000,000.00
22020614	Orphans and vulnerable Childrens Support programmes	100,000,000.00	0.00	8,800,000.00	8,800,000.00
22020631	FGN/State Development Programmes	0.00	3,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	101,450,000.00	3,208,000.00	480,000,000.00	480,000,000.00
22020701	FINANCIAL CONSULTING	450,000.00	0.00	50,000,000.00	50,000,000.00
22020709	Audit Consultancy	100,000,000.00	0.00	250,000,000.00	250,000,000.00
22020710	Research And Documentations	1,000,000.00	358,000.00	180,000,000.00	180,000,000.00
22020711	Supervision And Management Fees	0.00	2,850,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,347,599,969.50	440,086,558.54	1,124,200,000.20	1,124,200,000.20
22021008	SPORTING ACTIVITIES	0.00	134,680,091.54	0.00	0.00
22021009	DIRECT TEACHING & LABORATORY COST	41,749,969.00	0.00	181,000,000.00	181,000,000.00
22021017	Recruitment and Appointment,	12,650,000.00	0.00	55,680,253.00	55,680,253.00
22021025	ANNUAL ACCOUNTS REPORT IPSAS IMPLEMENTATION	26,000,000.00	0.00	3,000,000.00	3,000,000.00
22021026	CONDUCT OF 1ST AND 2ND TERM EXAMINATIONS	0.00	107,872,400.00	0.00	0.00
22021028	NATIONAL AND STATE AWARDS	111,141,456.00	1,350,000.00	3,650,000.00	3,650,000.00
22021029	JUDGEMENT DEBTS SETTLEMENTS	80,000,000.00	0.00	33,000,000.00	33,000,000.00
22021030	Scholarship and Bursary for Students	100,000,000.00	0.00	181,369,747.20	181,369,747.20
22021031	GRADE 11 TEACHERS EXAM	250,000,000.00	0.00	50,000,000.00	50,000,000.00
22021032	COGNITIVE/PLACEMENT EXAMINATIONS FOR PUPILS	5,000,000.00	0.00	214,000,000.00	214,000,000.00
22021033	JUNIOR SCHOOL CERTIFICATE EXAM	3,000,000.00	0.00	0.00	0.00
22021034	PROMOTION EXAMS SS1 & SS11	5,000,000.00	0.00	100,000,000.00	100,000,000.00
22021035	PROMOTION EXAMS JSS1 & JSS11	2,000,000.00	0.00	20,000,000.00	20,000,000.00
22021037	INSPECTORATE DIVISION	0.00	4,000,000.00	0.00	0.00
22021038	JETS, SCIENCE COMPETITION & WORKSHOP	9,500,000.00	0.00	3,000,000.00	3,000,000.00
22021040	RELIGIOUS AND MORAL EDUCATION	185,000,000.00	0.00	20,000,000.00	20,000,000.00
22021042	Establishment Proposal	0.00	159,689,067.00	0.00	0.00
22021045	SUBVENTION TO POST PRIMARY IN LIEU OF SCHOOL	0.00	3,500,000.00	0.00	0.00
22021050	Staff Promotion/conversion Examination	46,000,000.00	0.00	26,000,000.00	26,000,000.00
22021051	NATIONAL COUNCIL MEETING	307,000,000.00	0.00	195,000,000.00	195,000,000.00
22021052	SCHOOL SPORTS	70,058,544.50	0.00	35,000,000.00	35,000,000.00
22021054	MONITORING OF EXAMINATIONS/AWARD CEREMONIES	36,500,000.00	3,000,000.00	500,000.00	500,000.00
22021066	ACCREDITATION RE-ACCREDITATION OF SENIOR SECONDARY SCHOOLS	0.00	25,995,000.00	0.00	0.00
22021068	scholarship Internal/Bursary	57,000,000.00	0.00	3,000,000.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	101,675,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	101,675,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	70,012,500.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES	0.00	30,487,500.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	1,175,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	12,645,000,000.00	14,613,680,509.09	14,885,000,000.00	14,975,000,000.00
2301	FIXED ASSETS PURCHASED	300,000,000.00	300,000,000.00	515,000,000.00	515,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	300,000,000.00	300,000,000.00	515,000,000.00	515,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	300,000,000.00	300,000,000.00	515,000,000.00	515,000,000.00
2302	CONSTRUCTION / PROVISION	11,016,500,000.00	13,069,531,528.30	11,797,000,000.00	11,887,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	11,016,500,000.00	13,069,531,528.30	11,797,000,000.00	11,887,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	11,016,500,000.00	13,069,531,528.30	11,797,000,000.00	11,887,000,000.00
2303	REHABILITATION / REPAIRS	1,328,500,000.00	1,244,148,980.79	2,573,000,000.00	2,573,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,328,500,000.00	1,244,148,980.79	2,573,000,000.00	2,573,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,328,500,000.00	1,244,148,980.79	2,573,000,000.00	2,573,000,000.00

051701000100 Agency for Adult & Non-Formal Education					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	12,300,000.00	1,850,000.00	18,400,000.00	18,400,000.00
22	OTHER RECURRENT COSTS	12,300,000.00	1,850,000.00	18,400,000.00	18,400,000.00
2202	OVERHEAD COST	12,300,000.00	1,850,000.00	18,400,000.00	18,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,300,000.00	0.00	18,400,000.00	18,400,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,000,000.00	0.00	10,000,000.00	10,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,300,000.00	0.00	8,400,000.00	8,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,850,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,850,000.00	0.00	0.00
051701200100 French Language School					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	3,400,000.00	0.00	8,600,000.00	8,600,000.00
22	OTHER RECURRENT COSTS	3,400,000.00	0.00	8,600,000.00	8,600,000.00
2202	OVERHEAD COST	3,400,000.00	0.00	8,600,000.00	8,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,400,000.00	0.00	8,600,000.00	8,600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,200,000.00	0.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000.00	0.00	3,600,000.00	3,600,000.00
051702600100 Model Schools					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	35,550,000.00	0.00	48,000,000.00	48,000,000.00
22	OTHER RECURRENT COSTS	35,550,000.00	0.00	48,000,000.00	48,000,000.00
2202	OVERHEAD COST	35,550,000.00	0.00	48,000,000.00	48,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	35,550,000.00	0.00	48,000,000.00	48,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	35,550,000.00	0.00	48,000,000.00	48,000,000.00
051705200100 Post Primary Education Board (PPEB) Hqtrs					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	24,636,962,898.00	14,365,429,755.29	35,934,422,978.56	35,934,422,978.56
21	PERSONNEL COST	24,533,717,898.00	12,964,494,796.15	35,804,422,978.56	35,804,422,978.56
2101	SALARY	24,533,717,898.00	12,964,494,796.15	35,804,422,978.56	35,804,422,978.56
210101	SALARIES AND WAGES	24,533,717,898.00	12,964,494,796.15	35,804,422,978.56	35,804,422,978.56
21010101	SALARY	24,533,717,898.00	12,964,494,796.15	35,804,422,978.56	35,804,422,978.56
22	OTHER RECURRENT COSTS	71,245,000.00	1,400,934,959.14	98,000,000.00	98,000,000.00
2202	OVERHEAD COST	71,245,000.00	1,395,784,959.14	98,000,000.00	98,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	48,000,000.00	48,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	48,000,000.00	48,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	37,045,000.00	0.00	37,045,000.00	37,045,000.00
22020801	MOTOR VEHICLE FUEL COST	32,120,000.00	0.00	32,120,000.00	32,120,000.00
22020803	PLANT / GENERATOR FUEL COST	4,925,000.00	0.00	4,925,000.00	4,925,000.00
220209	FINANCIAL CHARGES - GENERAL	34,200,000.00	0.00	12,955,000.00	12,955,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	34,200,000.00	0.00	12,955,000.00	12,955,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,395,784,959.14	0.00	0.00
22021083	Election Expenses/Bye Elections	0.00	1,395,784,959.14	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	5,150,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	5,150,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	5,150,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	32,000,000.00	0.00	32,000,000.00	32,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	0.00	20,000,000.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	16,000,000.00	0.00	16,000,000.00	16,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	4,000,000.00	0.00	4,000,000.00	4,000,000.00
2303	REHABILITATION / REPAIRS	12,000,000.00	0.00	12,000,000.00	12,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	12,000,000.00	0.00	12,000,000.00	12,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LI	2,000,000.00	0.00	2,000,000.00	2,000,000.00

051705200200 PPEB Zonal Offices					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	10,200,000.00	0.00	18,000,000.00	18,000,000.00
22	OTHER RECURRENT COSTS	10,200,000.00	0.00	18,000,000.00	18,000,000.00
2202	OVERHEAD COST	10,200,000.00	0.00	18,000,000.00	18,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,200,000.00	0.00	18,000,000.00	18,000,000.00
22021021	Fees for Revenue Generation	10,200,000.00	0.00	18,000,000.00	18,000,000.00
051705200300 Teachers Professional Development Centre, C					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	326,800,000.00	0.00	328,000,000.00	328,000,000.00
22	OTHER RECURRENT COSTS	296,800,000.00	0.00	298,000,000.00	298,000,000.00
2202	OVERHEAD COST	296,800,000.00	0.00	298,000,000.00	298,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	250,000,000.00	0.00	250,000,000.00	250,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	250,000,000.00	0.00	250,000,000.00	250,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	46,800,000.00	0.00	48,000,000.00	48,000,000.00
22020801	MOTOR VEHICLE FUEL COST	46,800,000.00	0.00	48,000,000.00	48,000,000.00
23	CAPITAL EXPENDITURE	30,000,000.00	0.00	30,000,000.00	30,000,000.00
2302	CONSTRUCTION / PROVISION	30,000,000.00	0.00	30,000,000.00	30,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	30,000,000.00	0.00	30,000,000.00	30,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHO	30,000,000.00	0.00	30,000,000.00	30,000,000.00
056300100100 Ministry of Primary Education					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	6,060,000,000.00	9,661,335,022.47	9,079,004,703.58	9,079,004,703.58
21	PERSONNEL COST	0.00	0.00	796,034,475.58	796,034,475.58
2101	SALARY	0.00	0.00	796,034,475.58	796,034,475.58
210101	SALARIES AND WAGES	0.00	0.00	796,034,475.58	796,034,475.58
21010101	SALARY	0.00	0.00	796,034,475.58	796,034,475.58
22	OTHER RECURRENT COSTS	0.00	0.00	1,582,970,228.00	1,582,970,228.00
2202	OVERHEAD COST	0.00	0.00	1,582,970,228.00	1,582,970,228.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	16,000,000.00	16,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	14,400,000.00	14,400,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHE	0.00	0.00	1,600,000.00	1,600,000.00
220202	UTILITIES - GENERAL	0.00	0.00	12,000,000.00	12,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	12,000,000.00	12,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	220,000,000.00	220,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	0.00	0.00	220,000,000.00	220,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	97,050,228.00	97,050,228.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	0.00	0.00	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	20,050,228.00	20,050,228.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	15,000,000.00	15,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	10,000,000.00	10,000,000.00
22020417	Maintenance of Other Infrastructure	0.00	0.00	50,000,000.00	50,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	8,000,000.00	8,000,000.00
22020506	Capacity Building Expenses	0.00	0.00	8,000,000.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	34,000,000.00	34,000,000.00
22020601	SECURITY SERVICES	0.00	0.00	10,000,000.00	10,000,000.00
22020614	Orphans and vulnerable Childrens Support pro	0.00	0.00	24,000,000.00	24,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	0.00	0.00	42,800,000.00	42,800,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	18,000,000.00	18,000,000.00
22020709	Audit Consultancy	0.00	0.00	20,000,000.00	20,000,000.00
22020710	Research And Documentations	0.00	0.00	4,800,000.00	4,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	1,153,120,000.00	1,153,120,000.00
22021009	DIRECT TEACHING & LABORATORY COST	0.00	0.00	7,920,000.00	7,920,000.00
22021017	Recruitment and Appointment,	0.00	0.00	290,800,000.00	290,800,000.00
22021025	ANNUAL ACCOUNTS REPORT IPSAS IMPLEMEN	0.00	0.00	100,000,000.00	100,000,000.00
22021028	NATIONAL AND STATE AWARDS	0.00	0.00	20,000,000.00	20,000,000.00
22021029	JUDGEMENT DEBTS SETTLEMENTS	0.00	0.00	2,400,000.00	2,400,000.00
22021030	Scholarship and Bursary for Students	0.00	0.00	4,000,000.00	4,000,000.00
22021031	GRADE 11 TEACHERS EXAM	0.00	0.00	190,000,000.00	190,000,000.00
22021032	COGNITIVE/PLACEMENT EXAMINATIONS FOR	0.00	0.00	20,000,000.00	20,000,000.00
22021033	JUNIOR SCHOOL CERTIFICATE EXAM	0.00	0.00	28,000,000.00	28,000,000.00
22021034	PROMOTION EXAMS SS1 & SS11	0.00	0.00	30,000,000.00	30,000,000.00
22021035	PROMOTION EXAMS JSS1 & JSS11	0.00	0.00	60,000,000.00	60,000,000.00
22021038	JETS, SCIENCE COMPETITION & WORKSHOP	0.00	0.00	1,600,000.00	1,600,000.00
22021040	RELIGIOUS AND MORAL EDUCATION	0.00	0.00	197,500,000.00	197,500,000.00
22021050	Staff Promotion/conversion Examination	0.00	0.00	12,000,000.00	12,000,000.00
22021051	NATIONAL COUNCIL MEETING	0.00	0.00	10,400,000.00	10,400,000.00
22021052	SCHOOL SPORTS	0.00	0.00	8,000,000.00	8,000,000.00
22021054	MONITORING OF EXAMINATIONS/AWARD CER	0.00	0.00	500,000.00	500,000.00
22021068	scholarship Internal/Bursary	0.00	0.00	170,000,000.00	170,000,000.00

23	CAPITAL EXPENDITURE	6,060,000,000.00	9,661,335,022.47	6,700,000,000.00	6,700,000,000.00
2301	FIXED ASSETS PURCHASED	570,000,000.00	650,456,651.53	655,000,000.00	655,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	570,000,000.00	650,456,651.53	655,000,000.00	655,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	570,000,000.00	650,456,651.53	655,000,000.00	655,000,000.00
2302	CONSTRUCTION / PROVISION	5,490,000,000.00	9,010,878,370.94	6,045,000,000.00	6,045,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	5,490,000,000.00	9,010,878,370.94	6,045,000,000.00	6,045,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	5,490,000,000.00	9,010,878,370.94	6,045,000,000.00	6,045,000,000.00
056300200100	State Universal Basic Education Board (SUBEB)				
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,810,363,765.00	486,452,044.42	2,325,315,009.74	2,325,315,009.74
21	PERSONNEL COST	424,363,765.00	478,202,044.42	619,315,009.74	619,315,009.74
2101	SALARY	424,363,765.00	478,202,044.42	619,315,009.74	619,315,009.74
210101	SALARIES AND WAGES	424,363,765.00	478,202,044.42	619,315,009.74	619,315,009.74
21010101	SALARY	424,363,765.00	478,202,044.42	619,315,009.74	619,315,009.74
22	OTHER RECURRENT COSTS	86,000,000.00	8,250,000.00	106,000,000.00	106,000,000.00
2202	OVERHEAD COST	86,000,000.00	0.00	106,000,000.00	106,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	86,000,000.00	0.00	106,000,000.00	106,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	86,000,000.00	0.00	106,000,000.00	106,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	8,250,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	8,250,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	5,600,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES	0.00	2,650,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,300,000,000.00	0.00	1,600,000,000.00	1,600,000,000.00
2302	CONSTRUCTION / PROVISION	1,300,000,000.00	0.00	1,600,000,000.00	1,600,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	1,300,000,000.00	0.00	1,600,000,000.00	1,600,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,300,000,000.00	0.00	1,600,000,000.00	1,600,000,000.00
056400100100	Ministry of Higher Education				
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	20,637,002,698.00	11,766,233,217.54	15,485,967,060.85	21,195,967,060.85
21	PERSONNEL COST	195,802,698.00	254,542,830.72	311,967,060.85	311,967,060.85
2101	SALARY	195,802,698.00	254,542,830.72	311,967,060.85	311,967,060.85
210101	SALARIES AND WAGES	195,802,698.00	254,542,830.72	311,967,060.85	311,967,060.85
21010101	SALARY	195,802,698.00	254,542,830.72	311,967,060.85	311,967,060.85
22	OTHER RECURRENT COSTS	147,200,000.00	6,520,694,481.46	174,000,000.00	174,000,000.00
2202	OVERHEAD COST	147,200,000.00	1,469,000.00	174,000,000.00	174,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	16,200,000.00	0.00	100,000,000.00	100,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	16,200,000.00	0.00	80,000,000.00	80,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	20,000,000.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	24,000,000.00	24,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	0.00	0.00	24,000,000.00	24,000,000.00
220205	TRAINING - GENERAL	0.00	208,000.00	0.00	0.00
22020506	Capacity Building Expenses	0.00	208,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	126,000,000.00	1,261,000.00	45,000,000.00	45,000,000.00
22021001	REFRESHMENT & MEALS	101,000,000.00	0.00	20,000,000.00	20,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	25,000,000.00	0.00	25,000,000.00	25,000,000.00
22021010	OTHER MISCELLANEOUS	0.00	262,000.00	0.00	0.00
22021065	PROVISION OF CONSUMABLES AND MAINTENANCE	0.00	999,000.00	0.00	0.00
2203	LOANS AND ADVANCES	0.00	1,739,752,018.74	0.00	0.00
220301	STAFF LOANS & ADVANCES	0.00	1,739,752,018.74	0.00	0.00
22030104	CORRESPONDENCE ADVANCES	0.00	1,739,752,018.74	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	4,779,473,462.72	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	4,779,473,462.72	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	13,150,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES	0.00	4,758,123,462.72	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	8,200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	20,294,000,000.00	4,990,995,905.36	15,000,000,000.00	20,710,000,000.00
2301	FIXED ASSETS PURCHASED	19,364,000,000.00	4,990,995,905.36	13,174,000,000.00	18,884,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,364,000,000.00	4,990,995,905.36	13,174,000,000.00	18,884,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	19,264,000,000.00	4,908,071,445.02	12,974,000,000.00	18,684,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	100,000,000.00	82,924,460.34	200,000,000.00	200,000,000.00
2302	CONSTRUCTION / PROVISION	730,000,000.00	0.00	1,626,000,000.00	1,626,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	730,000,000.00	0.00	1,626,000,000.00	1,626,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	730,000,000.00	0.00	1,626,000,000.00	1,626,000,000.00
2303	REHABILITATION / REPAIRS	200,000,000.00	0.00	200,000,000.00	200,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	200,000,000.00	0.00	200,000,000.00	200,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	200,000,000.00	0.00	200,000,000.00	200,000,000.00

056402100100 Delta State University					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	7,780,473,677.04	2,546,775,467.00	10,118,130,767.56	10,118,130,767.56
21	PERSONNEL COST	7,589,473,677.04	0.00	9,902,130,767.56	9,902,130,767.56
2101	SALARY	7,589,473,677.04	0.00	9,902,130,767.56	9,902,130,767.56
210101	SALARIES AND WAGES	7,589,473,677.04	0.00	9,902,130,767.56	9,902,130,767.56
21010101	SALARY	7,589,473,677.04	0.00	9,902,130,767.56	9,902,130,767.56
22	OTHER RECURRENT COSTS	191,000,000.00	2,546,775,467.00	216,000,000.00	216,000,000.00
2202	OVERHEAD COST	191,000,000.00	0.00	216,000,000.00	216,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000,000.00	0.00	150,000,000.00	150,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	50,000,000.00	0.00	50,000,000.00	50,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000,000.00	0.00	100,000,000.00	100,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	41,000,000.00	0.00	66,000,000.00	66,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	17,000,000.00	0.00	30,000,000.00	30,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	24,000,000.00	0.00	36,000,000.00	36,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	2,546,775,467.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	2,546,775,467.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	2,546,775,467.00	0.00	0.00
056400800200 Delta State University of Science and Technology					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,213,385,188.00	5,208,482,692.91	4,706,272,738.29	4,706,272,738.29
21	PERSONNEL COST	1,176,385,188.00	4,660,077,092.91	4,628,272,738.29	4,628,272,738.29
2101	SALARY	1,176,385,188.00	4,660,077,092.91	4,628,272,738.29	4,628,272,738.29
210101	SALARIES AND WAGES	1,176,385,188.00	4,660,077,092.91	4,628,272,738.29	4,628,272,738.29
21010101	SALARY	1,176,385,188.00	4,660,077,092.91	4,628,272,738.29	4,628,272,738.29
22	OTHER RECURRENT COSTS	37,000,000.00	548,405,600.00	78,000,000.00	78,000,000.00
2202	OVERHEAD COST	37,000,000.00	0.00	78,000,000.00	78,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,000,000.00	0.00	35,000,000.00	35,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	12,000,000.00	0.00	35,000,000.00	35,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	18,000,000.00	18,000,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	18,000,000.00	18,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	0.00	20,000,000.00	20,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	548,405,600.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	548,405,600.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	548,405,600.00	0.00	0.00
056402100500 Delta State Polytechnic, Ogwashi-Uku					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,438,571,294.00	1,329,601,688.80	2,919,724,112.10	2,919,724,112.10
21	PERSONNEL COST	1,396,571,294.00	851,321,621.80	2,865,724,112.10	2,865,724,112.10
2101	SALARY	1,396,571,294.00	851,321,621.80	2,865,724,112.10	2,865,724,112.10
210101	SALARIES AND WAGES	1,396,571,294.00	851,321,621.80	2,865,724,112.10	2,865,724,112.10
21010101	SALARY	1,396,571,294.00	851,321,621.80	2,865,724,112.10	2,865,724,112.10
22	OTHER RECURRENT COSTS	42,000,000.00	478,280,067.00	54,000,000.00	54,000,000.00
2202	OVERHEAD COST	42,000,000.00	0.00	54,000,000.00	54,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,000,000.00	0.00	18,000,000.00	18,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	12,000,000.00	0.00	18,000,000.00	18,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,000,000.00	0.00	36,000,000.00	36,000,000.00
22021016	Other Teaching & Laboratory Cost	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22021041	HOME ECONOMICS	10,000,000.00	0.00	16,000,000.00	16,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	478,280,067.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	478,280,067.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	478,280,067.00	0.00	0.00

056402100600 Delta State Polytechnic, Oghara					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,302,621,052.00	4,768,238,532.82	2,524,941,434.36	2,524,941,434.36
21	PERSONNEL COST	1,260,621,052.00	4,640,921,425.83	2,470,941,434.36	2,470,941,434.36
2101	SALARY	1,260,621,052.00	4,640,921,425.83	2,470,941,434.36	2,470,941,434.36
210101	SALARIES AND WAGES	1,260,621,052.00	4,640,921,425.83	2,470,941,434.36	2,470,941,434.36
21010101	SALARY	1,260,621,052.00	4,640,921,425.83	2,470,941,434.36	2,470,941,434.36
22	OTHER RECURRENT COSTS	42,000,000.00	127,317,106.99	54,000,000.00	54,000,000.00
2202	OVERHEAD COST	42,000,000.00	0.00	54,000,000.00	54,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,000,000.00	0.00	18,000,000.00	18,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	12,000,000.00	0.00	18,000,000.00	18,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,000,000.00	0.00	36,000,000.00	36,000,000.00
22021016	Other Teaching & Laboratory Cost	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22021041	HOME ECONOMICS	10,000,000.00	0.00	16,000,000.00	16,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	127,317,106.99	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	127,317,106.99	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	127,317,106.99	0.00	0.00
056402100700 College of Education, Warri					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	2,031,217,271.00	163,300,560.00	3,257,714,983.31	3,257,714,983.31
21	PERSONNEL COST	1,989,217,271.00	0.00	3,203,714,983.31	3,203,714,983.31
2101	SALARY	1,989,217,271.00	0.00	3,203,714,983.31	3,203,714,983.31
210101	SALARIES AND WAGES	1,989,217,271.00	0.00	3,203,714,983.31	3,203,714,983.31
21010101	SALARY	1,989,217,271.00	0.00	3,203,714,983.31	3,203,714,983.31
22	OTHER RECURRENT COSTS	42,000,000.00	163,300,560.00	54,000,000.00	54,000,000.00
2202	OVERHEAD COST	42,000,000.00	0.00	54,000,000.00	54,000,000.00
220202	UTILITIES - GENERAL	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020205	WATER RATES	20,000,000.00	0.00	20,000,000.00	20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000.00	0.00	16,000,000.00	16,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	10,000,000.00	0.00	16,000,000.00	16,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,000,000.00	0.00	18,000,000.00	18,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	12,000,000.00	0.00	18,000,000.00	18,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	163,300,560.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	163,300,560.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	163,300,560.00	0.00	0.00
056402100800 University of Delta, Agbor					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	2,492,328,242.00	2,670,822,309.64	5,126,152,935.21	5,126,152,935.21
21	PERSONNEL COST	2,455,328,242.00	1,872,522,049.77	5,048,152,935.21	5,048,152,935.21
2101	SALARY	2,455,328,242.00	1,872,522,049.77	5,048,152,935.21	5,048,152,935.21
210101	SALARIES AND WAGES	2,455,328,242.00	1,872,522,049.77	5,048,152,935.21	5,048,152,935.21
21010101	SALARY	2,455,328,242.00	1,872,522,049.77	5,048,152,935.21	5,048,152,935.21
22	OTHER RECURRENT COSTS	37,000,000.00	798,300,259.87	78,000,000.00	78,000,000.00
2202	OVERHEAD COST	37,000,000.00	0.00	78,000,000.00	78,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	0.00	20,000,000.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	17,000,000.00	0.00	58,000,000.00	58,000,000.00
22020701	FINANCIAL CONSULTING	5,000,000.00	0.00	23,000,000.00	23,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	12,000,000.00	0.00	35,000,000.00	35,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	798,300,259.87	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	798,300,259.87	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	798,300,259.87	0.00	0.00
056402100900 College of Education, Mosogar					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	878,660,380.00	644,654,623.26	1,452,545,719.92	1,452,545,719.92
21	PERSONNEL COST	836,660,380.00	597,660,267.26	1,398,545,719.92	1,398,545,719.92
2101	SALARY	836,660,380.00	597,660,267.26	1,398,545,719.92	1,398,545,719.92
210101	SALARIES AND WAGES	836,660,380.00	597,660,267.26	1,398,545,719.92	1,398,545,719.92
21010101	SALARY	836,660,380.00	597,660,267.26	1,398,545,719.92	1,398,545,719.92
22	OTHER RECURRENT COSTS	42,000,000.00	46,994,356.00	54,000,000.00	54,000,000.00
2202	OVERHEAD COST	42,000,000.00	0.00	54,000,000.00	54,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,000,000.00	0.00	18,000,000.00	18,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPC	12,000,000.00	0.00	18,000,000.00	18,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,000,000.00	0.00	36,000,000.00	36,000,000.00
22021016	Other Teaching & Laboratory Cost	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22021041	HOME ECONOMICS	10,000,000.00	0.00	16,000,000.00	16,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	46,994,356.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	46,994,356.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	46,994,356.00	0.00	0.00

056402101000 Institute of Continuing Education, Asaba					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	446,351,571.00	49,203,700.00	977,035,365.20	977,035,365.20
21	PERSONNEL COST	436,051,571.00	0.00	954,035,365.20	954,035,365.20
2101	SALARY	436,051,571.00	0.00	954,035,365.20	954,035,365.20
210101	SALARIES AND WAGES	436,051,571.00	0.00	954,035,365.20	954,035,365.20
21010101	SALARY	436,051,571.00	0.00	954,035,365.20	954,035,365.20
22	OTHER RECURRENT COSTS	10,300,000.00	49,203,700.00	23,000,000.00	23,000,000.00
2202	OVERHEAD COST	10,300,000.00	0.00	23,000,000.00	23,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,350,000.00	0.00	9,750,000.00	9,750,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,350,000.00	0.00	9,750,000.00	9,750,000.00
220202	UTILITIES - GENERAL	400,000.00	0.00	400,000.00	400,000.00
22020201	ELECTRICITY CHARGES	250,000.00	0.00	250,000.00	250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	0.00	150,000.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	0.00	700,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	730,000.00	0.00	730,000.00	730,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	210,000.00	0.00	210,000.00	210,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	0.00	100,000.00	100,000.00
22020408	MAINTENANCE OF SEA BOATS	120,000.00	0.00	120,000.00	120,000.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	300,000.00	0.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	300,000.00	0.00	300,000.00	300,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	300,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,100,000.00	0.00	1,100,000.00	1,100,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	0.00	600,000.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	0.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,220,000.00	0.00	9,520,000.00	9,520,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	200,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,320,000.00	0.00	4,320,000.00	4,320,000.00
22021017	Recruitment and Appointment,	700,000.00	0.00	5,000,000.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	49,203,700.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	49,203,700.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	49,203,700.00	0.00	0.00
056405500100 Bursary and Scholarship Board					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	993,346,740.00	281,419,676.75	1,254,582,654.30	1,254,582,654.30
21	PERSONNEL COST	26,746,740.00	268,819,676.75	42,582,654.30	42,582,654.30
2101	SALARY	26,746,740.00	268,819,676.75	42,582,654.30	42,582,654.30
210101	SALARIES AND WAGES	26,746,740.00	268,819,676.75	42,582,654.30	42,582,654.30
21010101	SALARY	26,746,740.00	268,819,676.75	42,582,654.30	42,582,654.30
22	OTHER RECURRENT COSTS	966,600,000.00	12,600,000.00	1,212,000,000.00	1,212,000,000.00
2202	OVERHEAD COST	966,600,000.00	3,000,000.00	1,212,000,000.00	1,212,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	0.00	104,500,000.00	104,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	104,500,000.00	104,500,000.00
220202	UTILITIES - GENERAL	776,250.00	0.00	125,091,338.00	125,091,338.00
22020201	ELECTRICITY CHARGES	618,750.00	0.00	3,000,000.00	3,000,000.00
22020202	TELEPHONE CHARGES	150,000.00	0.00	115,472,588.00	115,472,588.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	7,500.00	0.00	6,618,750.00	6,618,750.00
220203	MATERIALS & SUPPLIES - GENERAL	45,000.00	0.00	157,500.00	157,500.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,500.00	0.00	150,000.00	150,000.00
22020303	NEWSPAPERS	37,500.00	0.00	7,500.00	7,500.00
220204	MAINTENANCE SERVICES - GENERAL	71,250.00	0.00	55,000.00	55,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	33,750.00	0.00	17,500.00	17,500.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	37,500.00	0.00	37,500.00	37,500.00
220206	OTHER SERVICES - GENERAL	277,500.00	0.00	71,250.00	71,250.00
22020601	SECURITY SERVICES	37,500.00	0.00	33,750.00	33,750.00
22020602	OFFICE RENT	240,000.00	0.00	37,500.00	37,500.00
220208	FUEL & LUBRICANTS - GENERAL	240,000.00	0.00	277,500.00	277,500.00
22020801	MOTOR VEHICLE FUEL COST	168,750.00	0.00	37,500.00	37,500.00
22020803	PLANT / GENERATOR FUEL COST	71,250.00	0.00	240,000.00	240,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	962,190,000.00	3,000,000.00	981,847,412.00	981,847,412.00
22021001	REFRESHMENT & MEALS	48,750.00	0.00	168,750.00	168,750.00
22021006	WELFARE PACKAGES	31,250.00	0.00	71,250.00	71,250.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	4,510,000.00	0.00	80,000.00	80,000.00
22021017	Recruitment and Appointment,	500,000,000.00	0.00	700,000,000.00	700,000,000.00
22021027	SCIENCE & OTHER EXHIBITIONS	279,700,000.00	0.00	205,800,000.00	205,800,000.00
22021038	JETS, SCIENCE COMPETITION & WORKSHOP	0.00	2,000,000.00	0.00	0.00
22021066	ACCREDITATION RE-ACCREDITATION OF SENIO	47,900,000.00	0.00	42,727,412.00	42,727,412.00
22021067	Students special assistance scheme(SSAS)	30,000,000.00	0.00	30,000,000.00	30,000,000.00
22021068	scholarship Internal/Bursary	0.00	1,000,000.00	0.00	0.00
22021069	scholarship External/Busary	100,000,000.00	0.00	3,000,000.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	9,600,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	9,600,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	6,400,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	1,600,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	1,600,000.00	0.00	0.00
056405600100	State Library Board				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	196,956,089.00	1,249,103,599.56	351,789,353.93	351,789,353.93
21	PERSONNEL COST	184,056,089.00	1,249,103,599.56	332,189,353.93	332,189,353.93
2101	SALARY	184,056,089.00	1,249,103,599.56	332,189,353.93	332,189,353.93
210101	SALARIES AND WAGES	184,056,089.00	1,249,103,599.56	332,189,353.93	332,189,353.93
21010101	SALARY	184,056,089.00	1,249,103,599.56	332,189,353.93	332,189,353.93
22	OTHER RECURRENT COSTS	12,900,000.00	0.00	19,600,000.00	19,600,000.00
2202	OVERHEAD COST	12,900,000.00	0.00	19,600,000.00	19,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	950,000.00	0.00	5,150,000.00	5,150,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	950,000.00	0.00	5,150,000.00	5,150,000.00
220202	UTILITIES - GENERAL	348,000.00	0.00	348,000.00	348,000.00
22020201	ELECTRICITY CHARGES	348,000.00	0.00	348,000.00	348,000.00
220203	MATERIALS & SUPPLIES - GENERAL	897,000.00	0.00	897,000.00	897,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	417,000.00	0.00	417,000.00	417,000.00
22020303	NEWSPAPERS	480,000.00	0.00	480,000.00	480,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,465,000.00	0.00	1,465,000.00	1,465,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSP	600,000.00	0.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	535,000.00	0.00	535,000.00	535,000.00
22020407	MAINTENANCE OF AIRCRAFTS	330,000.00	0.00	330,000.00	330,000.00
220205	TRAINING - GENERAL	213,000.00	0.00	213,000.00	213,000.00
22020506	Capacity Building Expenses	213,000.00	0.00	213,000.00	213,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	421,000.00	0.00	421,000.00	421,000.00
22020711	Supervision And Management Fees	421,000.00	0.00	421,000.00	421,000.00
220209	FINANCIAL CHARGES - GENERAL	46,000.00	0.00	46,000.00	46,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	46,000.00	0.00	46,000.00	46,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,560,000.00	0.00	11,060,000.00	11,060,000.00
22021001	REFRESHMENT & MEALS	2,780,000.00	0.00	3,780,000.00	3,780,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021017	Recruitment and Appointment,	3,780,000.00	0.00	5,280,000.00	5,280,000.00
056405600200	Dennis Osadebay University, Asaba				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,996,062,642.00	1,009,451,444.34	3,325,597,929.93	3,325,597,929.93
21	PERSONNEL COST	1,959,062,642.00	812,557,669.34	3,247,597,929.93	3,247,597,929.93
2101	SALARY	1,959,062,642.00	812,557,669.34	3,247,597,929.93	3,247,597,929.93
210101	SALARIES AND WAGES	1,959,062,642.00	812,557,669.34	3,247,597,929.93	3,247,597,929.93
21010101	SALARY	1,959,062,642.00	812,557,669.34	3,247,597,929.93	3,247,597,929.93
22	OTHER RECURRENT COSTS	37,000,000.00	196,893,775.00	78,000,000.00	78,000,000.00
2202	OVERHEAD COST	37,000,000.00	0.00	78,000,000.00	78,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	18,000,000.00	18,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	18,000,000.00	18,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	25,000,000.00	0.00	25,000,000.00	25,000,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020417	Maintenance of Other Infrastructure	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	12,000,000.00	0.00	35,000,000.00	35,000,000.00
22020701	FINANCIAL CONSULTING	12,000,000.00	0.00	35,000,000.00	35,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	196,893,775.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	196,893,775.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	196,893,775.00	0.00	0.00

056405600300 Delta State School of Marine Tech. Burutu					
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	572,686,855.00	533,492,023.24	1,237,359,840.64	1,237,359,840.64
21	PERSONNEL COST	548,286,855.00	513,619,923.24	1,183,359,840.64	1,183,359,840.64
2101	SALARY	548,286,855.00	513,619,923.24	1,183,359,840.64	1,183,359,840.64
210101	SALARIES AND WAGES	548,286,855.00	513,619,923.24	1,183,359,840.64	1,183,359,840.64
21010101	SALARY	548,286,855.00	513,619,923.24	1,183,359,840.64	1,183,359,840.64
22	OTHER RECURRENT COSTS	24,400,000.00	19,872,100.00	54,000,000.00	54,000,000.00
2202	OVERHEAD COST	24,400,000.00	0.00	54,000,000.00	54,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	24,400,000.00	0.00	36,000,000.00	36,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	0.00	20,000,000.00	20,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	14,400,000.00	0.00	16,000,000.00	16,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	18,000,000.00	18,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0.00	0.00	18,000,000.00	18,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	19,872,100.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	19,872,100.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	19,872,100.00	0.00	0.00
056500100100 Ministry of Technical Education					
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	7,480,826,229.00	2,231,457,988.59	8,351,581,893.38	8,351,581,893.38
21	PERSONNEL COST	268,826,229.00	0.00	351,581,893.38	351,581,893.38
2101	SALARY	268,826,229.00	0.00	351,581,893.38	351,581,893.38
210101	SALARIES AND WAGES	268,826,229.00	0.00	351,581,893.38	351,581,893.38
21010101	SALARY	268,826,229.00	0.00	351,581,893.38	351,581,893.38
22	OTHER RECURRENT COSTS	212,000,000.00	93,870,283.00	300,000,000.00	300,000,000.00
2202	OVERHEAD COST	212,000,000.00	81,520,283.00	300,000,000.00	300,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,500,000.00	108,000.00	14,000,000.00	14,000,000.00
22020108	Local Travel-CONFERENCES, WORKSHOPS AND	0.00	108,000.00	0.00	0.00
22020109	Local Travel-Retreat	13,500,000.00	0.00	14,000,000.00	14,000,000.00
220202	UTILITIES - GENERAL	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020209	OTHER UTILITIES	20,000,000.00	0.00	20,000,000.00	20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,500,000.00	0.00	14,000,000.00	14,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	13,500,000.00	0.00	14,000,000.00	14,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	22,000,000.00	0.00	31,000,000.00	31,000,000.00
22020408	MAINTENANCE OF SEA BOATS	1,000,000.00	0.00	3,000,000.00	3,000,000.00
22020413	MINOR ROAD MAINTENANCE	21,000,000.00	0.00	28,000,000.00	28,000,000.00
220205	TRAINING - GENERAL	8,000,000.00	7,350,433.00	16,000,000.00	16,000,000.00
22020504	CONFERENCES, WORKSHOPS AND SEMINARS-GENERAL	0.00	3,007,000.00	0.00	0.00
22020506	Capacity Building Expenses	8,000,000.00	4,343,433.00	16,000,000.00	16,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000.00	3,500,000.00	15,000,000.00	15,000,000.00
22020709	Audit Consultancy	2,000,000.00	0.00	10,000,000.00	10,000,000.00
22020710	Research And Documentations	6,000,000.00	0.00	5,000,000.00	5,000,000.00
22020711	Supervision And Management Fees	0.00	3,500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	127,000,000.00	70,561,850.00	190,000,000.00	190,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	0.00	5,000,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	12,000,000.00	0.00	10,000,000.00	10,000,000.00
22021011	MEDICAL EXPENSES-INTERNATIONAL	27,000,000.00	0.00	0.00	0.00
22021013	SPECIAL DAYS/CELEBRATIONS	7,000,000.00	0.00	3,000,000.00	3,000,000.00
22021015	External Examination Fees	0.00	3,161,700.00	0.00	0.00
22021016	Other Teaching & Laboratory Cost	2,000,000.00	0.00	5,000,000.00	5,000,000.00
22021017	Recruitment and Appointment,	3,000,000.00	0.00	2,000,000.00	2,000,000.00
22021022	Cost of Collection	0.00	16,125,000.00	0.00	0.00
22021023	REFUND GENERAL (ERRONOUS DEPOSIT TO STATE)	0.00	2,330,000.00	0.00	0.00
22021032	COGNITIVE/PLACEMENT EXAMINATIONS FOR	42,000,000.00	0.00	2,500,000.00	2,500,000.00
22021033	JUNIOR SCHOOL CERTIFICATE EXAM	3,000,000.00	0.00	6,000,000.00	6,000,000.00
22021034	PROMOTION EXAMS SS1 & SS11	3,000,000.00	11,345,150.00	13,000,000.00	13,000,000.00
22021035	PROMOTION EXAMS JSS1 & JSS11	5,000,000.00	0.00	20,000,000.00	20,000,000.00
22021038	JETS, SCIENCE COMPETITION & WORKSHOP	0.00	0.00	2,000,000.00	2,000,000.00
22021040	RELIGIOUS AND MORAL EDUCATION	0.00	18,000,000.00	40,000,000.00	40,000,000.00
22021041	HOME ECONOMICS	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021049	INTO TECH TEACHERS	2,000,000.00	0.00	10,000,000.00	10,000,000.00
22021050	Staff Promotion/conversion Examination	3,000,000.00	0.00	4,000,000.00	4,000,000.00
22021051	NATIONAL COUNCIL MEETING	0.00	0.00	63,000,000.00	63,000,000.00
22021052	SCHOOL SPORTS	8,000,000.00	0.00	3,000,000.00	3,000,000.00
22021057	WORKSHOP ON CONTINUOUS ASSESSMENT	0.00	9,000,000.00	0.00	0.00
22021058	EVALUATION/VERIFICATION OF CERTIFICATE	5,000,000.00	0.00	500,000.00	500,000.00
22021061	DELTA STATE STRATEGIC EDUCATION SECTOR(I	0.00	6,044,000.00	0.00	0.00
22021073	Review of Public Service Rules and Regulation	0.00	614,000.00	0.00	0.00
22021094	Event Packages & Consumables	0.00	3,942,000.00	0.00	0.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	12,350,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	12,350,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	6,900,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES	0.00	2,250,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	3,200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	7,000,000,000.00	2,137,587,705.59	7,700,000,000.00	7,700,000,000.00
2301	FIXED ASSETS PURCHASED	6,377,564,353.50	2,009,807,496.05	6,841,000,000.00	6,841,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,377,564,353.50	2,009,807,496.05	6,841,000,000.00	6,841,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	4,484,353.00	0.00	150,000,000.00	150,000,000.00
23010113	PURCHASE OF COMPUTERS	15,000,000.00	0.00	420,000,000.00	420,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,358,080,000.50	2,009,807,496.05	6,271,000,000.00	6,271,000,000.00
2302	CONSTRUCTION / PROVISION	587,435,646.00	116,866,293.65	289,000,000.00	289,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	587,435,646.00	116,866,293.65	289,000,000.00	289,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	587,435,646.00	116,866,293.65	289,000,000.00	289,000,000.00
2303	REHABILITATION / REPAIRS	35,000,000.50	10,913,915.89	570,000,000.00	570,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,000,000.50	10,913,915.89	570,000,000.00	570,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	15,000,000.50	0.00	550,000,000.00	550,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000.00	10,913,915.89	20,000,000.00	20,000,000.00
056500800100	Technical and Vocational Education Board (TVET)				
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,039,999,999.00	85,892,636.40	1,185,344,825.19	1,185,344,825.19
21	PERSONNEL COST	150,000,000.00	53,341,086.40	265,344,825.19	265,344,825.19
2101	SALARY	150,000,000.00	53,341,086.40	265,344,825.19	265,344,825.19
210101	SALARIES AND WAGES	150,000,000.00	53,341,086.40	265,344,825.19	265,344,825.19
21010101	SALARY	150,000,000.00	53,341,086.40	265,344,825.19	265,344,825.19
22	OTHER RECURRENT COSTS	300,000,000.00	32,551,550.00	320,000,000.00	320,000,000.00
2202	OVERHEAD COST	300,000,000.00	0.00	320,000,000.00	320,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,500,000.00	0.00	4,500,000.00	4,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	0.00	5,000,000.00	5,000,000.00
22020407	MAINTENANCE OF AIRCRAFTS	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020413	MINOR ROAD MAINTENANCE	5,000,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	23,000,000.00	0.00	23,000,000.00	23,000,000.00
22020506	Capacity Building Expenses	23,000,000.00	0.00	23,000,000.00	23,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	0.00	5,000,000.00	5,000,000.00
22020602	OFFICE RENT	2,000,000.00	0.00	5,000,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	77,500,000.00	0.00	61,000,000.00	61,000,000.00
22020710	Research And Documentations	57,000,000.00	0.00	53,000,000.00	53,000,000.00
22020711	Supervision And Management Fees	20,500,000.00	0.00	8,000,000.00	8,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	183,000,000.00	0.00	221,500,000.00	221,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	70,000,000.00	0.00	18,500,000.00	18,500,000.00
22021034	PROMOTION EXAMS SS1 & SS11	0.00	0.00	5,000,000.00	5,000,000.00
22021035	PROMOTION EXAMS JSS1 & JSS11	0.00	0.00	3,000,000.00	3,000,000.00
22021038	JETS, SCIENCE COMPETITION & WORKSHOP	0.00	0.00	120,000,000.00	120,000,000.00
22021041	HOME ECONOMICS	3,000,000.00	0.00	5,000,000.00	5,000,000.00
22021050	Staff Promotion/conversion Examination	2,000,000.00	0.00	5,000,000.00	5,000,000.00
22021051	NATIONAL COUNCIL MEETING	5,000,000.00	0.00	60,000,000.00	60,000,000.00
22021058	EVALUATION/VERIFICATION OF CERTIFICATE	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021089	Hotel bills and Expenses	100,000,000.00	0.00	2,000,000.00	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	32,551,550.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	32,551,550.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	26,465,775.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	6,085,775.00	0.00	0.00
23	CAPITAL EXPENDITURE	589,999,999.00	0.00	600,000,000.00	600,000,000.00
2301	FIXED ASSETS PURCHASED	203,938,150.00	0.00	230,000,000.00	230,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	203,938,150.00	0.00	230,000,000.00	230,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	26,000,000.00	0.00	5,000,000.00	5,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING	38,000,000.00	0.00	50,000,000.00	50,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	135,000,000.00	0.00	135,000,000.00	135,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	4,938,150.00	0.00	40,000,000.00	40,000,000.00
2302	CONSTRUCTION / PROVISION	205,522,849.00	0.00	130,000,000.00	130,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	205,522,849.00	0.00	130,000,000.00	130,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	11,247,240.00	0.00	80,000,000.00	80,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	194,275,609.00	0.00	50,000,000.00	50,000,000.00
2303	REHABILITATION / REPAIRS	180,539,000.00	0.00	240,000,000.00	240,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	180,539,000.00	0.00	240,000,000.00	240,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	180,539,000.00	0.00	240,000,000.00	240,000,000.00

052100100100	Ministry of Health				
Code	Description	2023 Revised Budget	2023 Actuals to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	33,093,976,382.74	15,846,299,886.34	21,201,439,046.20	21,501,439,046.20
21	PERSONNEL COST	1,159,802,808.00	1,059,857,465.51	2,377,439,046.86	2,377,439,046.86
2101	SALARY	1,159,802,808.00	1,059,857,465.51	2,377,439,046.86	2,377,439,046.86
210101	SALARIES AND WAGES	1,159,802,808.00	1,059,857,465.51	2,377,439,046.86	2,377,439,046.86
21010101	SALARY	1,159,802,808.00	1,059,857,465.51	2,377,439,046.86	2,377,439,046.86
22	OTHER RECURRENT COSTS	194,800,000.00	760,678,357.34	824,000,000.00	824,000,000.00
2202	OVERHEAD COST	194,800,000.00	312,209,070.00	824,000,000.00	824,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,250,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,250,000.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	1,300,000.00	0.00	70,000,000.00	70,000,000.00
22020202	TELEPHONE CHARGES	1,100,000.00	0.00	20,000,000.00	20,000,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	0.00	40,000,000.00	40,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	0.00	10,000,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	1,820,000.00	334,671,800.00	334,671,800.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	0.00	89,671,800.00	89,671,800.00
22020303	NEWSPAPERS	100,000.00	0.00	245,000,000.00	245,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,820,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	0.00	56,928,200.00	56,928,200.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	500,000.00	0.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0.00	3,300,000.00	3,300,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00	0.00	2,200,000.00	2,200,000.00
22020407	MAINTENANCE OF AIRCRAFTS	300,000.00	0.00	18,228,200.00	18,228,200.00
22020408	MAINTENANCE OF SEA BOATS	200,000.00	0.00	30,200,000.00	30,200,000.00
220205	TRAINING - GENERAL	100,000.00	180,269,020.00	18,550,000.00	18,550,000.00
22020501	LOCAL TRAINING	100,000.00	153,007,920.00	18,550,000.00	18,550,000.00
22020504	CONFERENCES, WORKSHOPS AND SEMINARS-LOCAL	0.00	1,070,000.00	0.00	0.00
22020506	Capacity Building Expenses	0.00	21,956,100.00	0.00	0.00
22020508	Mandatory Professional Training	0.00	4,235,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	23,333,750.00	0.00	0.00
22020626	MTEF (Development, Implementation and Training)	0.00	16,135,750.00	0.00	0.00
22020627	Delta State Economic Summit	0.00	960,000.00	0.00	0.00
22020629	Delta State Development Plan	0.00	6,238,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	152,000,000.00	28,465,000.00	302,000,000.00	302,000,000.00
22020708	MEDICAL CONSULTING	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020710	Research And Documentations	150,000,000.00	0.00	300,000,000.00	300,000,000.00
22020711	Supervision And Management Fees	0.00	4,465,000.00	0.00	0.00
22020712	Other Financial Consulting	0.00	20,000,000.00	0.00	0.00
22020713	Audit Services	0.00	4,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	2,500,000.00	2,000,000.00	2,600,000.00	2,600,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	2,000,000.00	2,600,000.00	2,600,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	0.00	150,000.00	150,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	0.00	150,000.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,700,000.00	76,321,300.00	39,100,000.00	39,100,000.00
22021001	REFRESHMENT & MEALS	250,000.00	26,070,000.00	350,000.00	350,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	2,000,000.00	450,000.00	450,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	37,470,000.00	300,000.00	300,000.00
22021005	POSTAGES & COURIER SERVICES	20,000,000.00	0.00	28,470,000.00	28,470,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	5,600,000.00	600,000.00	600,000.00
22021016	Other Teaching & Laboratory Cost	0.00	2,876,300.00	0.00	0.00
22021051	NATIONAL COUNCIL MEETING	5,000,000.00	0.00	8,930,000.00	8,930,000.00
22021092	Desiltation of Drains	0.00	2,305,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	448,469,287.34	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	448,469,287.34	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	244,022,694.08	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES	0.00	113,782,584.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	90,664,009.26	0.00	0.00
23	CAPITAL EXPENDITURE	31,739,373,574.74	14,025,764,063.49	17,999,999,999.34	18,299,999,999.34
2301	FIXED ASSETS PURCHASED	12,638,074,714.95	6,028,521,705.76	5,382,000,000.00	5,382,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,638,074,714.95	6,028,521,705.76	5,382,000,000.00	5,382,000,000.00
23010106	PURCHASE OF VANS	150,000,000.00	0.00	100,000,000.00	100,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	0.00	1,000,000.00	1,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12,487,074,714.95	6,028,521,705.76	5,281,000,000.00	5,281,000,000.00
2302	CONSTRUCTION / PROVISION	15,219,298,859.79	7,997,242,357.73	8,016,729,999.34	8,316,729,999.34
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	15,219,298,859.79	7,997,242,357.73	8,016,729,999.34	8,316,729,999.34
23020106	CONSTRUCTION / PROVISION OF HOSPITALS /	15,189,298,859.79	7,997,242,357.73	7,986,729,999.34	8,286,729,999.34
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	30,000,000.00	0.00	30,000,000.00	30,000,000.00
2303	REHABILITATION / REPAIRS	2,877,000,000.00	0.00	2,971,000,000.00	2,971,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	2,877,000,000.00	0.00	2,971,000,000.00	2,971,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH	2,827,000,000.00	0.00	2,921,000,000.00	2,921,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00	0.00	50,000,000.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	1,005,000,000.00	0.00	1,630,270,000.00	1,630,270,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,005,000,000.00	0.00	1,630,270,000.00	1,630,270,000.00
23050101	RESEARCH AND DEVELOPMENT	975,000,000.00	0.00	1,600,270,000.00	1,600,270,000.00
23050103	MONITORING AND EVALUATION	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	10,000,000.00	0.00	10,000,000.00	10,000,000.00

052100800100 Hospital Management Board (HMB)					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	9,958,944,674.00	8,378,242,986.57	17,377,416,536.75	17,377,416,536.75
21	PERSONNEL COST	9,349,744,674.00	7,455,745,107.01	17,054,416,536.75	17,054,416,536.75
2101	SALARY	9,349,744,674.00	7,455,745,107.01	17,054,416,536.75	17,054,416,536.75
210101	SALARIES AND WAGES	9,349,744,674.00	7,455,745,107.01	17,054,416,536.75	17,054,416,536.75
21010101	SALARY	9,349,744,674.00	7,455,745,107.01	17,054,416,536.75	17,054,416,536.75
22	OTHER RECURRENT COSTS	109,200,000.00	922,497,879.56	123,000,000.00	123,000,000.00
2202	OVERHEAD COST	109,200,000.00	0.00	123,000,000.00	123,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,060,000.00	0.00	16,860,000.00	16,860,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,060,000.00	0.00	16,860,000.00	16,860,000.00
220202	UTILITIES - GENERAL	77,520,000.00	0.00	77,520,000.00	77,520,000.00
22020201	ELECTRICITY CHARGES	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22020202	TELEPHONE CHARGES	76,200,000.00	0.00	76,200,000.00	76,200,000.00
22020203	INTERNET ACCESS CHARGES	120,000.00	0.00	120,000.00	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,640,000.00	0.00	2,640,000.00	2,640,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,440,000.00	0.00	1,440,000.00	1,440,000.00
22020303	NEWSPAPERS	300,000.00	0.00	300,000.00	300,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	900,000.00	0.00	900,000.00	900,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,183,000.00	0.00	3,183,000.00	3,183,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,608,000.00	0.00	1,608,000.00	1,608,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	250,000.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCE	225,000.00	0.00	225,000.00	225,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	115,000.00	0.00	115,000.00	115,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	0.00	150,000.00	150,000.00
22020406	OTHER MAINTENANCE SERVICES	75,000.00	0.00	75,000.00	75,000.00
22020407	MAINTENANCE OF AIRCRAFTS	100,000.00	0.00	100,000.00	100,000.00
22020408	MAINTENANCE OF SEA BOATS	170,000.00	0.00	170,000.00	170,000.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	300,000.00	0.00	300,000.00	300,000.00
22020413	MINOR ROAD MAINTENANCE	190,000.00	0.00	190,000.00	190,000.00
220206	OTHER SERVICES - GENERAL	150,000.00	0.00	150,000.00	150,000.00
22020602	OFFICE RENT	150,000.00	0.00	150,000.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,280,000.00	0.00	5,280,000.00	5,280,000.00
22020801	MOTOR VEHICLE FUEL COST	2,580,000.00	0.00	2,580,000.00	2,580,000.00
22020803	PLANT / GENERATOR FUEL COST	2,700,000.00	0.00	2,700,000.00	2,700,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	0.00	100,000.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	0.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	17,267,000.00	0.00	17,267,000.00	17,267,000.00
22021001	REFRESHMENT & MEALS	2,882,000.00	0.00	2,882,000.00	2,882,000.00
22021003	PUBLICITY & ADVERTISEMENTS	12,120,000.00	0.00	12,120,000.00	12,120,000.00
22021004	MEDICAL EXPENSES-LOCAL	250,000.00	0.00	250,000.00	250,000.00
22021006	WELFARE PACKAGES	85,000.00	0.00	85,000.00	85,000.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,740,000.00	0.00	1,740,000.00	1,740,000.00
22021017	Recruitment and Appointment,	190,000.00	0.00	190,000.00	190,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	922,497,879.56	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	922,497,879.56	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	616,659,696.13	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES	0.00	305,838,183.43	0.00	0.00
23	CAPITAL EXPENDITURE	500,000,000.00	0.00	200,000,000.00	200,000,000.00
2305	OTHER CAPITAL PROJECTS	500,000,000.00	0.00	200,000,000.00	200,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	500,000,000.00	0.00	200,000,000.00	200,000,000.00
23050101	RESEARCH AND DEVELOPMENT	500,000,000.00	0.00	200,000,000.00	200,000,000.00
052100900100 Delta State Specialist Hospital, Oghara					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	3,729,567,776.00	2,659,592,572.76	4,894,745,484.88	4,959,745,484.88
21	PERSONNEL COST	3,229,567,776.00	2,659,592,572.76	4,284,745,484.88	4,284,745,484.88
2101	SALARY	3,229,567,776.00	2,659,592,572.76	4,284,745,484.88	4,284,745,484.88
210101	SALARIES AND WAGES	3,229,567,776.00	2,659,592,572.76	4,284,745,484.88	4,284,745,484.88
21010101	SALARY	3,229,567,776.00	2,659,592,572.76	4,284,745,484.88	4,284,745,484.88
22	OTHER RECURRENT COSTS	500,000,000.00	0.00	610,000,000.00	675,000,000.00
2202	OVERHEAD COST	500,000,000.00	0.00	610,000,000.00	675,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	250,000,000.00	0.00	360,000,000.00	360,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	250,000,000.00	0.00	360,000,000.00	360,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	250,000,000.00	0.00	250,000,000.00	315,000,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000,000.00	0.00	250,000,000.00	315,000,000.00

052101000100 Traditional Medicine Board					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	8,600,000.00	29,000,000.00	9,600,000.00	9,600,000.00
22	OTHER RECURRENT COSTS	8,600,000.00	29,000,000.00	9,600,000.00	9,600,000.00
2202	OVERHEAD COST	8,600,000.00	29,000,000.00	9,600,000.00	9,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,600,000.00	0.00	9,600,000.00	9,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,600,000.00	0.00	9,600,000.00	9,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	29,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	15,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	14,000,000.00	0.00	0.00
052101100100 School of Nursing, Warri					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	11,000,000.00	596,511,374.73	19,600,000.00	19,600,000.00
21	PERSONNEL COST	0.00	596,511,374.73	0.00	0.00
2101	SALARY	0.00	596,511,374.73	0.00	0.00
210101	SALARIES AND WAGES	0.00	596,511,374.73	0.00	0.00
21010101	SALARY	0.00	596,511,374.73	0.00	0.00
22	OTHER RECURRENT COSTS	11,000,000.00	0.00	19,600,000.00	19,600,000.00
2202	OVERHEAD COST	11,000,000.00	0.00	19,600,000.00	19,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	0.00	9,600,000.00	9,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	0.00	9,600,000.00	9,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	0.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	0.00	10,000,000.00	10,000,000.00
052101200100 School of Nursing, Agbor					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	11,000,000.00	0.00	19,600,000.00	19,600,000.00
22	OTHER RECURRENT COSTS	11,000,000.00	0.00	19,600,000.00	19,600,000.00
2202	OVERHEAD COST	11,000,000.00	0.00	19,600,000.00	19,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	0.00	9,600,000.00	9,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	0.00	9,600,000.00	9,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	0.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	0.00	10,000,000.00	10,000,000.00
052101300100 School of Nursing, Eku					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	11,000,000.00	0.00	19,600,000.00	19,600,000.00
22	OTHER RECURRENT COSTS	11,000,000.00	0.00	19,600,000.00	19,600,000.00
2202	OVERHEAD COST	11,000,000.00	0.00	19,600,000.00	19,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	0.00	9,600,000.00	9,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	0.00	9,600,000.00	9,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	0.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	0.00	10,000,000.00	10,000,000.00
052101400100 State School of Midwifery, Asaba					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	6,080,000.00	0.00	19,600,000.00	19,600,000.00
22	OTHER RECURRENT COSTS	6,080,000.00	0.00	19,600,000.00	19,600,000.00
2202	OVERHEAD COST	6,080,000.00	0.00	19,600,000.00	19,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,080,000.00	0.00	9,600,000.00	9,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,080,000.00	0.00	9,600,000.00	9,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	0.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	0.00	10,000,000.00	10,000,000.00
052101500100 State School of Midwifery, Sapele					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	6,080,000.00	0.00	19,600,000.00	19,600,000.00
22	OTHER RECURRENT COSTS	6,080,000.00	0.00	19,600,000.00	19,600,000.00
2202	OVERHEAD COST	6,080,000.00	0.00	19,600,000.00	19,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,080,000.00	0.00	9,600,000.00	9,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,080,000.00	0.00	9,600,000.00	9,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	0.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	0.00	10,000,000.00	10,000,000.00

052101600100 Delta State Primary Health Care Development					
Code	Description	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	458,598,948.00	1,079,963,671.36	486,258,429.19	486,258,429.19
21	PERSONNEL COST	182,598,948.00	1,018,543,671.36	242,258,429.69	242,258,429.69
2101	SALARY	182,598,948.00	1,018,543,671.36	242,258,429.69	242,258,429.69
210101	SALARIES AND WAGES	182,598,948.00	1,018,543,671.36	242,258,429.69	242,258,429.69
21010101	SALARY	182,598,948.00	1,018,543,671.36	242,258,429.69	242,258,429.69
22	OTHER RECURRENT COSTS	126,000,000.00	61,420,000.00	143,999,999.50	143,999,999.50
2202	OVERHEAD COST	126,000,000.00	0.00	143,999,999.50	143,999,999.50
220201	TRAVEL & TRANSPORT - GENERAL	9,604,743.08	0.00	15,604,743.00	15,604,743.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,604,743.08	0.00	15,604,743.00	15,604,743.00
220202	UTILITIES - GENERAL	120,948.62	0.00	120,947.50	120,947.50
22020201	ELECTRICITY CHARGES	31,304.35	0.00	31,303.50	31,303.50
22020203	INTERNET ACCESS CHARGES	8,893.28	0.00	8,893.00	8,893.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	27,391.30	0.00	27,391.00	27,391.00
22020206	SEWERAGE CHARGES	17,786.56	0.00	17,787.00	17,787.00
22020209	OTHER UTILITIES	35,573.12	0.00	35,573.00	35,573.00
220203	MATERIALS & SUPPLIES - GENERAL	409,090.91	0.00	409,091.00	409,091.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	320,158.10	0.00	320,158.00	320,158.00
22020303	NEWSPAPERS	53,359.68	0.00	53,360.00	53,360.00
22020309	UNIFORMS & OTHER CLOTHING	35,573.12	0.00	35,573.00	35,573.00
220204	MAINTENANCE SERVICES - GENERAL	1,398,023.72	0.00	1,398,024.00	1,398,024.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	320,158.10	0.00	320,158.00	320,158.00
22020402	MAINTENANCE OF OFFICE FURNITURE	28,458.50	0.00	28,458.00	28,458.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCES	177,865.61	0.00	177,866.00	177,866.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	213,438.74	0.00	213,439.00	213,439.00
22020406	OTHER MAINTENANCE SERVICES	71,146.25	0.00	71,146.00	71,146.00
22020407	MAINTENANCE OF AIRCRAFTS	177,865.61	0.00	177,866.00	177,866.00
22020408	MAINTENANCE OF SEA BOATS	88,932.81	0.00	88,933.00	88,933.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	284,584.98	0.00	284,585.00	284,585.00
22020413	MINOR ROAD MAINTENANCE	35,573.12	0.00	35,573.00	35,573.00
220206	OTHER SERVICES - GENERAL	106,719.37	0.00	106,720.00	106,720.00
22020601	SECURITY SERVICES	17,786.56	0.00	17,787.00	17,787.00
22020602	OFFICE RENT	88,932.81	0.00	88,933.00	88,933.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,173,913.04	0.00	31,173,913.00	31,173,913.00
22020710	Research And Documentations	20,426,877.47	0.00	30,426,877.00	30,426,877.00
22020712	Other Financial Consulting	747,035.57	0.00	747,036.00	747,036.00
220208	FUEL & LUBRICANTS - GENERAL	1,600,790.51	0.00	1,600,790.00	1,600,790.00
22020801	MOTOR VEHICLE FUEL COST	711,462.45	0.00	711,462.00	711,462.00
22020803	PLANT / GENERATOR FUEL COST	889,328.06	0.00	889,328.00	889,328.00
220209	FINANCIAL CHARGES - GENERAL	71,146.25	0.00	71,146.00	71,146.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	71,146.25	0.00	71,146.00	71,146.00
220210	MISCELLANEOUS EXPENSES GENERAL	91,514,624.51	0.00	93,514,625.00	93,514,625.00
22021001	REFRESHMENT & MEALS	533,596.84	0.00	533,597.00	533,597.00
22021002	HONORARIUM & SITTING ALLOWANCE	71,146.25	0.00	71,146.00	71,146.00
22021003	PUBLICITY & ADVERTISEMENTS	960,474.31	0.00	960,474.00	960,474.00
22021004	MEDICAL EXPENSES-LOCAL	177,865.61	0.00	177,866.00	177,866.00
22021005	POSTAGES & COURIER SERVICES	88,106,719.37	0.00	90,106,719.00	90,106,719.00
22021006	WELFARE PACKAGES	64,031.62	0.00	64,032.00	64,032.00
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	1,351,778.66	0.00	1,351,779.00	1,351,779.00
22021016	Other Teaching & Laboratory Cost	71,146.25	0.00	71,146.00	71,146.00
22021017	Recruitment and Appointment,	177,865.61	0.00	177,866.00	177,866.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	61,420,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	61,420,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	33,640,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES	0.00	16,060,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	11,720,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	150,000,000.00	0.00	100,000,000.00	100,000,000.00
2305	OTHER CAPITAL PROJECTS	150,000,000.00	0.00	100,000,000.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	150,000,000.00	0.00	100,000,000.00	100,000,000.00
23050101	RESEARCH AND DEVELOPMENT	150,000,000.00	0.00	100,000,000.00	100,000,000.00

052101700100 State School of Health Technology, Ughelli					
Code	Description	2023 Revised Budget	2023 Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	18,400,000.00	798,237,102.42	24,000,000.00	24,000,000.00
21	PERSONNEL COST	0.00	798,237,102.42	0.00	0.00
2101	SALARY	0.00	798,237,102.42	0.00	0.00
210101	SALARIES AND WAGES	0.00	798,237,102.42	0.00	0.00
21010101	SALARY	0.00	798,237,102.42	0.00	0.00
22	OTHER RECURRENT COSTS	18,400,000.00	0.00	24,000,000.00	24,000,000.00
2202	OVERHEAD COST	18,400,000.00	0.00	24,000,000.00	24,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	18,400,000.00	0.00	24,000,000.00	24,000,000.00
22020803	PLANT / GENERATOR FUEL COST	18,400,000.00	0.00	24,000,000.00	24,000,000.00

052101800100 State Action Committee on AIDS (SACA)					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	140,000,000.00	1,950,000.00	82,000,000.00	82,000,000.00
22	OTHER RECURRENT COSTS	50,000,000.00	1,950,000.00	52,000,000.00	52,000,000.00
2202	OVERHEAD COST	50,000,000.00	150,000.00	52,000,000.00	52,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	0.00	150,000.00	0.00	0.00
22020711	Supervision And Management Fees	0.00	150,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	50,000,000.00	0.00	52,000,000.00	52,000,000.00
22021005	POSTAGES & COURIER SERVICES	50,000,000.00	0.00	52,000,000.00	52,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,800,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,800,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	1,200,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	150,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	450,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	90,000,000.00	0.00	30,000,000.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	90,000,000.00	0.00	30,000,000.00	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	90,000,000.00	0.00	30,000,000.00	30,000,000.00
23050101	RESEARCH AND DEVELOPMENT	90,000,000.00	0.00	30,000,000.00	30,000,000.00
052101900100 Contributory Health Commission					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	2,000,000,000.00	1,721,277,985.34	320,000,000.00	320,000,000.00
21	PERSONNEL COST	0.00	1,721,277,985.34	0.00	0.00
2101	SALARY	0.00	1,721,277,985.34	0.00	0.00
210101	SALARIES AND WAGES	0.00	1,721,277,985.34	0.00	0.00
21010101	SALARY	0.00	1,721,277,985.34	0.00	0.00
23	CAPITAL EXPENDITURE	2,000,000,000.00	0.00	320,000,000.00	320,000,000.00
2302	CONSTRUCTION / PROVISION	2,000,000,000.00	0.00	320,000,000.00	320,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	2,000,000,000.00	0.00	320,000,000.00	320,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS /	2,000,000,000.00	0.00	320,000,000.00	320,000,000.00
052102000100 Asaba Specialist Hospital, Asaba					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,206,299,594.00	0.00	1,624,426,774.51	1,624,426,774.51
21	PERSONNEL COST	1,206,299,594.00	0.00	1,600,426,774.51	1,600,426,774.51
2101	SALARY	1,206,299,594.00	0.00	1,600,426,774.51	1,600,426,774.51
210101	SALARIES AND WAGES	1,206,299,594.00	0.00	1,600,426,774.51	1,600,426,774.51
21010101	SALARY	1,206,299,594.00	0.00	1,600,426,774.51	1,600,426,774.51
22	OTHER RECURRENT COSTS	0.00	0.00	24,000,000.00	24,000,000.00
2202	OVERHEAD COST	0.00	0.00	24,000,000.00	24,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	24,000,000.00	24,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	24,000,000.00	24,000,000.00
052102100100 Maternal and Childcare Centre, Ekpan					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	150,787,449.00	0.00	224,053,346.48	224,053,346.48
21	PERSONNEL COST	150,787,449.00	0.00	200,053,346.48	200,053,346.48
2101	SALARY	150,787,449.00	0.00	200,053,346.48	200,053,346.48
210101	SALARIES AND WAGES	150,787,449.00	0.00	200,053,346.48	200,053,346.48
21010101	SALARY	150,787,449.00	0.00	200,053,346.48	200,053,346.48
22	OTHER RECURRENT COSTS	0.00	0.00	24,000,000.00	24,000,000.00
2202	OVERHEAD COST	0.00	0.00	24,000,000.00	24,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	24,000,000.00	24,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	24,000,000.00	24,000,000.00
052102200100 Maternal and Childcare Centre, Owa-Alero					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	150,787,449.00	0.00	355,681,031.49	355,681,031.49
21	PERSONNEL COST	150,787,449.00	0.00	331,681,031.49	331,681,031.49
2101	SALARY	150,787,449.00	0.00	331,681,031.49	331,681,031.49
210101	SALARIES AND WAGES	150,787,449.00	0.00	331,681,031.49	331,681,031.49
21010101	SALARY	150,787,449.00	0.00	331,681,031.49	331,681,031.49
22	OTHER RECURRENT COSTS	0.00	0.00	24,000,000.00	24,000,000.00
2202	OVERHEAD COST	0.00	0.00	24,000,000.00	24,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	24,000,000.00	24,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	24,000,000.00	24,000,000.00

052102300100 Diagnostic Medical Complex, Owa-Alero					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	90,472,470.00	0.00	577,806,082.91	577,806,082.91
21	PERSONNEL COST	90,472,470.00	0.00	312,806,082.91	312,806,082.91
2101	SALARY	90,472,470.00	0.00	312,806,082.91	312,806,082.91
210101	SALARIES AND WAGES	90,472,470.00	0.00	312,806,082.91	312,806,082.91
21010101	SALARY	90,472,470.00	0.00	312,806,082.91	312,806,082.91
22	OTHER RECURRENT COSTS	0.00	0.00	265,000,000.00	265,000,000.00
2202	OVERHEAD COST	0.00	0.00	265,000,000.00	265,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	265,000,000.00	265,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	265,000,000.00	265,000,000.00
052102400100 Drug Rehabilitation Centre, Kwale					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	30,157,490.00	0.00	64,010,669.56	64,010,669.56
21	PERSONNEL COST	30,157,490.00	0.00	40,010,669.56	40,010,669.56
2101	SALARY	30,157,490.00	0.00	40,010,669.56	40,010,669.56
210101	SALARIES AND WAGES	30,157,490.00	0.00	40,010,669.56	40,010,669.56
21010101	SALARY	30,157,490.00	0.00	40,010,669.56	40,010,669.56
22	OTHER RECURRENT COSTS	0.00	0.00	24,000,000.00	24,000,000.00
2202	OVERHEAD COST	0.00	0.00	24,000,000.00	24,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	24,000,000.00	24,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	24,000,000.00	24,000,000.00
052102500100 Trauma Centre, Agbor					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	90,472,470.00	0.00	132,032,008.69	132,032,008.69
21	PERSONNEL COST	90,472,470.00	0.00	120,032,008.69	120,032,008.69
2101	SALARY	90,472,470.00	0.00	120,032,008.69	120,032,008.69
210101	SALARIES AND WAGES	90,472,470.00	0.00	120,032,008.69	120,032,008.69
21010101	SALARY	90,472,470.00	0.00	120,032,008.69	120,032,008.69
22	OTHER RECURRENT COSTS	0.00	0.00	12,000,000.00	12,000,000.00
2202	OVERHEAD COST	0.00	0.00	12,000,000.00	12,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	12,000,000.00	12,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	12,000,000.00	12,000,000.00
053500100100 Ministry of Environment					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	1,497,061,634.00	925,561,330.00	2,695,397,064.58	2,695,397,064.58
21	PERSONNEL COST	284,861,634.00	259,642,134.77	477,197,064.58	477,197,064.58
2101	SALARY	284,861,634.00	259,642,134.77	477,197,064.58	477,197,064.58
210101	SALARIES AND WAGES	284,861,634.00	259,642,134.77	477,197,064.58	477,197,064.58
21010101	SALARY	284,861,634.00	259,642,134.77	477,197,064.58	477,197,064.58
22	OTHER RECURRENT COSTS	157,200,000.00	70,404,014.00	163,200,000.00	163,200,000.00
2202	OVERHEAD COST	157,200,000.00	50,104,014.00	163,200,000.00	163,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	63,000,000.00	6,894,350.00	64,000,000.00	64,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000.00	760,050.00	2,000,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,702,500.00	1,000,000.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	705,400.00	2,000,000.00	2,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	44,000,000.00	0.00	44,000,000.00	44,000,000.00
22020312	Sanitary Materials	15,000,000.00	3,726,400.00	15,000,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	90,748,000.00	6,689,200.00	95,628,000.00	95,628,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,000,000.00	1,380,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	30,000,000.00	0.00	30,000,000.00	30,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCE	50,000,000.00	2,200,000.00	45,000,000.00	45,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,580,000.00	539,200.00	10,000,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	48,000.00	600,000.00	9,580,000.00	9,580,000.00
22020406	OTHER MAINTENANCE SERVICES	120,000.00	1,970,000.00	48,000.00	48,000.00
220205	TRAINING - GENERAL	984,000.00	0.00	580,000.00	580,000.00
22020501	LOCAL TRAINING	460,000.00	0.00	120,000.00	120,000.00
22020502	INTERNATIONAL TRAINING	524,000.00	0.00	460,000.00	460,000.00

220206	OTHER SERVICES - GENERAL	652,000.00	2,477,850.00	1,076,000.00	1,076,000.00
22020601	SECURITY SERVICES	552,000.00	0.00	524,000.00	524,000.00
22020605	CLEANING AND FUMIGATION SERVICES	100,000.00	2,477,850.00	552,000.00	552,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GE	1,816,000.00	31,551,614.00	1,916,000.00	1,916,000.00
22020701	FINANCIAL CONSULTING	50,000.00	669,760.00	100,000.00	100,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	20,000.00	12,435,000.00	50,000.00	50,000.00
22020703	LEGAL SERVICES	565,000.00	746,554.00	20,000.00	20,000.00
22020704	ENGINEERING SERVICES	366,000.00	0.00	595,000.00	595,000.00
22020705	ARCHITECTURAL SERVICES	665,000.00	1,664,100.00	366,000.00	366,000.00
22020706	SURVEYING SERVICES	120,000.00	13,242,000.00	665,000.00	665,000.00
22020707	AGRICULTURAL CONSULTING	30,000.00	2,794,200.00	120,000.00	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,491,000.00	0.00	0.00
22021021	Fees for Revenue Generation	0.00	999,000.00	0.00	0.00
22021050	Staff Promotion/conversion Examination	0.00	1,492,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	20,300,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	20,300,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	10,950,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIE	0.00	5,250,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	4,100,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,055,000,000.00	595,515,181.23	2,055,000,000.00	2,055,000,000.00
2301	FIXED ASSETS PURCHASED	2,000,000.00	0.00	2,000,000.00	2,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000.00	0.00	2,000,000.00	2,000,000.00
2303	REHABILITATION / REPAIRS	4,000,000.00	0.00	12,000,000.00	12,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	4,000,000.00	0.00	12,000,000.00	12,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDIN	4,000,000.00	0.00	12,000,000.00	12,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	1,049,000,000.00	595,515,181.23	2,041,000,000.00	2,041,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENE	1,049,000,000.00	595,515,181.23	2,041,000,000.00	2,041,000,000.00
23040101	TREE PLANTING	55,000,000.00	0.00	47,000,000.00	47,000,000.00
23040102	EROSION & FLOOD CONTROL	234,000,000.00	227,444,778.46	734,000,000.00	734,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONT	25,000,000.00	0.00	25,000,000.00	25,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	735,000,000.00	368,070,402.77	1,235,000,000.00	1,235,000,000.00
053501600100	Delta State Environmental Protection Agency				
Code	Description	2023 Revised Budget	2023 Actuals to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	61,634,825.00	715,116,477.28	80,821,551.40	80,821,551.40
21	PERSONNEL COST	13,634,825.00	409,963,977.28	35,821,551.40	35,821,551.40
2101	SALARY	13,634,825.00	409,963,977.28	35,821,551.40	35,821,551.40
210101	SALARIES AND WAGES	13,634,825.00	409,963,977.28	35,821,551.40	35,821,551.40
21010101	SALARY	13,634,825.00	409,963,977.28	35,821,551.40	35,821,551.40
22	OTHER RECURRENT COSTS	3,000,000.00	304,391,500.00	6,000,000.00	6,000,000.00
2202	OVERHEAD COST	3,000,000.00	3,391,500.00	6,000,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	907,000.00	2,730,000.00	907,000.00	907,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,730,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	907,000.00	0.00	907,000.00	907,000.00
220202	UTILITIES - GENERAL	228,000.00	0.00	228,000.00	228,000.00
22020201	ELECTRICITY CHARGES	180,000.00	0.00	180,000.00	180,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	48,000.00	0.00	48,000.00	48,000.00
220203	MATERIALS & SUPPLIES - GENERAL	324,000.00	0.00	324,000.00	324,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMA	150,000.00	0.00	150,000.00	150,000.00
22020303	NEWSPAPERS	174,000.00	0.00	174,000.00	174,000.00
220204	MAINTENANCE SERVICES - GENERAL	291,000.00	0.00	291,000.00	291,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSP	110,000.00	0.00	110,000.00	110,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDEN	40,000.00	0.00	40,000.00	40,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,000.00	0.00	13,000.00	13,000.00
22020406	OTHER MAINTENANCE SERVICES	28,000.00	0.00	28,000.00	28,000.00
22020407	MAINTENANCE OF AIRCRAFTS	30,000.00	0.00	30,000.00	30,000.00
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	70,000.00	0.00	70,000.00	70,000.00
220205	TRAINING - GENERAL	0.00	661,500.00	0.00	0.00
22020506	Capacity Building Expenses	0.00	661,500.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	710,000.00	0.00	710,000.00	710,000.00
22020601	SECURITY SERVICES	650,000.00	0.00	650,000.00	650,000.00
22020602	OFFICE RENT	60,000.00	0.00	60,000.00	60,000.00
220208	FUEL & LUBRICANTS - GENERAL	460,000.00	0.00	460,000.00	460,000.00
22020801	MOTOR VEHICLE FUEL COST	124,000.00	0.00	124,000.00	124,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	0.00	300,000.00	300,000.00
22020805	SEA BOAT FUEL COST	36,000.00	0.00	36,000.00	36,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	80,000.00	0.00	3,080,000.00	3,080,000.00
22021014	Internal Examination Fees	30,000.00	0.00	30,000.00	30,000.00
22021070	Deceased/physically challenged students	50,000.00	0.00	3,050,000.00	3,050,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	301,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	301,000,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	750,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES	0.00	250,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	300,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	45,000,000.00	761,000.00	39,000,000.00	39,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	45,000,000.00	761,000.00	39,000,000.00	39,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	45,000,000.00	761,000.00	39,000,000.00	39,000,000.00
23040102	EROSION & FLOOD CONTROL	45,000,000.00	761,000.00	39,000,000.00	39,000,000.00
053505300100	Delta State Waste Management Board				
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	590,078,827.00	386,107,409.51	787,310,379.60	787,310,379.60
21	PERSONNEL COST	118,478,827.00	139,281,565.36	159,310,379.60	159,310,379.60
2101	SALARY	118,478,827.00	139,281,565.36	159,310,379.60	159,310,379.60
210101	SALARIES AND WAGES	118,478,827.00	139,281,565.36	159,310,379.60	159,310,379.60
21010101	SALARY	118,478,827.00	139,281,565.36	159,310,379.60	159,310,379.60
22	OTHER RECURRENT COSTS	271,600,000.00	149,473,152.00	378,000,000.00	378,000,000.00
2202	OVERHEAD COST	271,600,000.00	11,618,152.00	378,000,000.00	378,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,656,000.00	4,996,200.00	60,000,000.00	60,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,656,000.00	4,996,200.00	60,000,000.00	60,000,000.00
220202	UTILITIES - GENERAL	828,000.00	396,500.00	2,148,000.00	2,148,000.00
22020201	ELECTRICITY CHARGES	492,000.00	312,100.00	1,656,000.00	1,656,000.00
22020202	TELEPHONE CHARGES	336,000.00	84,400.00	492,000.00	492,000.00
220203	MATERIALS & SUPPLIES - GENERAL	252,470,400.00	0.00	285,736,000.00	285,736,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	470,400.00	0.00	336,000.00	336,000.00
22020309	UNIFORMS & OTHER CLOTHING	252,000,000.00	0.00	285,400,000.00	285,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,848,000.00	0.00	11,126,400.00	11,126,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	1,392,000.00	0.00	10,056,000.00	10,056,000.00
22020407	MAINTENANCE OF AIRCRAFTS	456,000.00	0.00	1,070,400.00	1,070,400.00
220206	OTHER SERVICES - GENERAL	11,200,000.00	1,225,452.00	14,600,000.00	14,600,000.00
22020602	OFFICE RENT	11,200,000.00	1,225,452.00	14,600,000.00	14,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,541,600.00	5,000,000.00	1,392,000.00	1,392,000.00
22020801	MOTOR VEHICLE FUEL COST	2,541,600.00	5,000,000.00	1,392,000.00	1,392,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,056,000.00	0.00	2,997,600.00	2,997,600.00
22021001	REFRESHMENT & MEALS	456,000.00	0.00	2,541,600.00	2,541,600.00
22021017	Recruitment and Appointment,	600,000.00	0.00	456,000.00	456,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	137,855,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	137,855,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	47,300,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES	0.00	34,065,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	56,490,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	200,000,000.00	97,352,692.15	250,000,000.00	250,000,000.00
2301	FIXED ASSETS PURCHASED	157,300,000.00	95,782,072.95	207,300,000.00	207,300,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	157,300,000.00	95,782,072.95	207,300,000.00	207,300,000.00
23010106	PURCHASE OF VANS	56,000,000.00	782,072.95	106,000,000.00	106,000,000.00
23010107	PURCHASE OF TRUCKS	95,000,000.00	95,000,000.00	95,000,000.00	95,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,000,000.00	0.00	6,000,000.00	6,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	300,000.00	0.00	300,000.00	300,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	1,570,619.20	5,000,000.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	1,570,619.20	5,000,000.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	1,570,619.20	5,000,000.00	5,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	37,700,000.00	0.00	37,700,000.00	37,700,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	37,700,000.00	0.00	37,700,000.00	37,700,000.00
23040102	EROSION & FLOOD CONTROL	26,700,000.00	0.00	26,700,000.00	26,700,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	11,000,000.00	0.00	11,000,000.00	11,000,000.00

053900100100	Delta State Sports Commission				
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	16,080,565,846.77	6,766,191,549.78	15,217,708,957.66	15,217,708,957.66
21	PERSONNEL COST	1,093,890,723.00	1,176,865,603.45	1,893,708,957.66	1,893,708,957.66
2101	SALARY	1,093,890,723.00	1,176,865,603.45	1,893,708,957.66	1,893,708,957.66
210101	SALARIES AND WAGES	1,093,890,723.00	1,176,865,603.45	1,893,708,957.66	1,893,708,957.66
21010101	SALARY	1,093,890,723.00	1,176,865,603.45	1,893,708,957.66	1,893,708,957.66
22	OTHER RECURRENT COSTS	4,015,000,000.00	1,450,224,000.00	4,324,000,000.00	4,324,000,000.00
2202	OVERHEAD COST	4,015,000,000.00	1,284,724,000.00	4,324,000,000.00	4,324,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	971,000,000.00	0.00	1,657,000,000.00	1,657,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000,000.00	0.00	400,000,000.00	400,000,000.00
22020302	BOOKS	300,000,000.00	0.00	650,000,000.00	650,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	0.00	8,000,000.00	8,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	60,000,000.00	0.00	60,000,000.00	60,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000,000.00	0.00	268,000,000.00	268,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	15,000,000.00	0.00	30,000,000.00	30,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000,000.00	0.00	30,000,000.00	30,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	125,000,000.00	0.00	200,000,000.00	200,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,000,000.00	0.00	8,000,000.00	8,000,000.00
22020312	Sanitary Materials	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	493,000,000.00	0.00	563,000,000.00	563,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	450,000,000.00	0.00	500,000,000.00	500,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	0.00	30,000,000.00	30,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220205	TRAINING - GENERAL	120,000,000.00	0.00	159,000,000.00	159,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	0.00	59,000,000.00	59,000,000.00
22020502	INTERNATIONAL TRAINING	100,000,000.00	0.00	100,000,000.00	100,000,000.00
220206	OTHER SERVICES - GENERAL	575,000,000.00	0.00	1,570,000,000.00	1,570,000,000.00
22020601	SECURITY SERVICES	325,000,000.00	0.00	1,270,000,000.00	1,270,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	250,000,000.00	0.00	300,000,000.00	300,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,821,000,000.00	1,100,000.00	325,000,000.00	325,000,000.00
22020701	FINANCIAL CONSULTING	1,800,000,000.00	0.00	300,000,000.00	300,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	21,000,000.00	0.00	25,000,000.00	25,000,000.00
22020711	Supervision And Management Fees	0.00	1,100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	35,000,000.00	1,283,624,000.00	50,000,000.00	50,000,000.00
22021008	SPORTING ACTIVITIES	0.00	700,000,000.00	0.00	0.00
22021009	DIRECT TEACHING & LABORATORY COST	0.00	583,624,000.00	0.00	0.00
22021053	EDUCATION MANAGEMENT INFORMATION SYSTEMS	35,000,000.00	0.00	50,000,000.00	50,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	165,500,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	165,500,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	1,000,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES	0.00	162,250,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	2,250,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	10,971,675,123.77	4,139,101,946.33	9,000,000,000.00	9,000,000,000.00
2301	FIXED ASSETS PURCHASED	951,500,000.00	320,108,595.41	321,500,000.00	321,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	951,500,000.00	320,108,595.41	321,500,000.00	321,500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	951,500,000.00	320,108,595.41	321,500,000.00	321,500,000.00
2302	CONSTRUCTION / PROVISION	9,993,675,123.77	3,818,993,350.92	8,398,500,000.00	8,398,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	9,993,675,123.77	3,818,993,350.92	8,398,500,000.00	8,398,500,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	9,993,675,123.77	3,818,993,350.92	8,398,500,000.00	8,398,500,000.00
2305	OTHER CAPITAL PROJECTS	26,500,000.00	0.00	280,000,000.00	280,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	26,500,000.00	0.00	280,000,000.00	280,000,000.00
23050101	RESEARCH AND DEVELOPMENT	26,500,000.00	0.00	280,000,000.00	280,000,000.00

055100100100 Directorate of Local Government					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	424,800,748.00	22,252,220.00	480,374,998.27	480,374,998.27
21	PERSONNEL COST	119,186,248.00	0.00	192,374,998.27	192,374,998.27
2101	SALARY	119,186,248.00	0.00	192,374,998.27	192,374,998.27
210101	SALARIES AND WAGES	119,186,248.00	0.00	192,374,998.27	192,374,998.27
21010101	SALARY	119,186,248.00	0.00	192,374,998.27	192,374,998.27
22	OTHER RECURRENT COSTS	154,235,000.00	22,252,220.00	168,000,000.00	168,000,000.00
2202	OVERHEAD COST	154,235,000.00	18,952,220.00	168,000,000.00	168,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	11,400,000.00	230,000.00	7,165,000.00	7,165,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,400,000.00	230,000.00	7,165,000.00	7,165,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	18,000,000.00	18,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORTATION	0.00	0.00	18,000,000.00	18,000,000.00
220205	TRAINING - GENERAL	2,500,000.00	9,925,000.00	2,500,000.00	2,500,000.00
22020504	CONFERENCES, WORKSHOPS AND SEMINARS-GENERAL	2,500,000.00	9,925,000.00	2,500,000.00	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	735,000.00	0.00	735,000.00	735,000.00
22020710	Research And Documentations	735,000.00	0.00	735,000.00	735,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	139,600,000.00	8,797,220.00	139,600,000.00	139,600,000.00
22021004	MEDICAL EXPENSES-LOCAL	4,600,000.00	4,991,220.00	4,600,000.00	4,600,000.00
22021017	Recruitment and Appointment,	110,000,000.00	3,118,700.00	110,000,000.00	110,000,000.00
22021050	Staff Promotion/conversion Examination	25,000,000.00	687,300.00	25,000,000.00	25,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	3,300,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	3,300,000.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	2,850,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES	0.00	450,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	151,379,500.00	0.00	120,000,000.00	120,000,000.00
2301	FIXED ASSETS PURCHASED	14,300,000.00	0.00	19,500,000.00	19,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,300,000.00	0.00	19,500,000.00	19,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,000,000.00	0.00	9,000,000.00	9,000,000.00
23010113	PURCHASE OF COMPUTERS	1,800,000.00	0.00	7,000,000.00	7,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,500,000.00	0.00	2,500,000.00	2,500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	1,000,000.00	0.00	1,000,000.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	75,000,000.00	0.00	60,000,000.00	60,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	75,000,000.00	0.00	60,000,000.00	60,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	75,000,000.00	0.00	60,000,000.00	60,000,000.00
2303	REHABILITATION / REPAIRS	62,079,500.00	0.00	40,500,000.00	40,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	62,079,500.00	0.00	40,500,000.00	40,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	62,079,500.00	0.00	40,500,000.00	40,500,000.00
055100200100 Directorate of Chieftaincy Affairs					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	410,331,009.00	109,856,744.39	448,053,669.81	448,053,669.81
21	PERSONNEL COST	141,191,009.00	45,823,798.27	206,053,669.81	206,053,669.81
2101	SALARY	141,191,009.00	45,823,798.27	206,053,669.81	206,053,669.81
210101	SALARIES AND WAGES	141,191,009.00	45,823,798.27	206,053,669.81	206,053,669.81
21010101	SALARY	141,191,009.00	45,823,798.27	206,053,669.81	206,053,669.81
22	OTHER RECURRENT COSTS	186,140,000.00	51,851,122.00	192,000,000.00	192,000,000.00
2202	OVERHEAD COST	185,640,000.00	23,667,022.00	191,500,000.00	191,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	1,868,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,868,000.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000,000.00	4,183,725.00	150,000,000.00	150,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	150,000,000.00	4,183,725.00	150,000,000.00	150,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	5,134,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENCES	0.00	5,134,000.00	0.00	0.00
220205	TRAINING - GENERAL	18,840,000.00	7,731,200.00	30,840,000.00	30,840,000.00
22020504	CONFERENCES, WORKSHOPS AND SEMINARS-GENERAL	18,840,000.00	7,731,200.00	30,840,000.00	30,840,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,800,000.00	0.00	1,660,000.00	1,660,000.00
22020701	FINANCIAL CONSULTING	7,800,000.00	0.00	1,660,000.00	1,660,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	4,750,097.00	4,000,000.00	4,000,000.00
22021050	Staff Promotion/conversion Examination	4,000,000.00	4,750,097.00	4,000,000.00	4,000,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	28,184,100.00	500,000.00	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	28,184,100.00	500,000.00	500,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	16,114,100.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES	0.00	2,070,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	10,000,000.00	500,000.00	500,000.00
23	CAPITAL EXPENDITURE	83,000,000.00	12,181,824.12	50,000,000.00	50,000,000.00
2301	FIXED ASSETS PURCHASED	26,000,000.00	0.00	17,000,000.00	17,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	26,000,000.00	0.00	17,000,000.00	17,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,000,000.00	0.00	9,000,000.00	9,000,000.00
23010113	PURCHASE OF COMPUTERS	15,000,000.00	0.00	8,000,000.00	8,000,000.00
2302	CONSTRUCTION / PROVISION	11,000,000.00	4,013,429.59	7,000,000.00	7,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	11,000,000.00	4,013,429.59	7,000,000.00	7,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,000,000.00	4,013,429.59	3,000,000.00	3,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	5,000,000.00	0.00	4,000,000.00	4,000,000.00
2303	REHABILITATION / REPAIRS	36,000,000.00	8,168,394.53	21,000,000.00	21,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	36,000,000.00	8,168,394.53	21,000,000.00	21,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	36,000,000.00	8,168,394.53	21,000,000.00	21,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0.00	5,000,000.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0.00	5,000,000.00	5,000,000.00
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	0.00	5,000,000.00	5,000,000.00
055100300100	Secretariat of Traditional Council				
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
2	EXPENDITURES	9,600,000.00	1,851,897,410.96	12,000,000.00	12,000,000.00
21	PERSONNEL COST	0.00	1,851,131,110.96	0.00	0.00
2101	SALARY	0.00	1,851,131,110.96	0.00	0.00
210101	SALARIES AND WAGES	0.00	1,851,131,110.96	0.00	0.00
21010101	SALARY	0.00	1,851,131,110.96	0.00	0.00
22	OTHER RECURRENT COSTS	9,600,000.00	766,300.00	12,000,000.00	12,000,000.00
2202	OVERHEAD COST	9,600,000.00	0.00	12,000,000.00	12,000,000.00
220205	TRAINING - GENERAL	9,600,000.00	0.00	12,000,000.00	12,000,000.00
22020504	CONFERENCES, WORKSHOPS AND SEMINARS-GENERAL	9,600,000.00	0.00	12,000,000.00	12,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	766,300.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	766,300.00	0.00	0.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	766,300.00	0.00	0.00

011100100100 Government House & Protocol (GHP)					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	58,399,744,000.00	46,699,993,191.69	36,240,171,885.69	36,240,171,885.69
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	58,399,744,000.00	45,493,357,691.69	36,240,171,885.69	36,240,171,885.69
70111	EXECUTIVE AND LEGISLATIVE ORGANS	58,399,744,000.00	45,493,357,691.69	36,240,171,885.69	36,240,171,885.69
7013	GENERAL SERVICES	0.00	500,000.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	500,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	1,206,135,500.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	1,206,135,500.00	0.00	0.00
011100100200 Deputy Governor's Office					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,186,559,051.00	897,205,918.53	3,170,539,895.58	3,170,539,895.58
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	1,186,559,051.00	333,718,425.27	3,170,539,895.58	3,170,539,895.58
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,186,559,051.00	333,718,425.27	3,170,539,895.58	3,170,539,895.58
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	563,487,493.26	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	563,487,493.26	0.00	0.00
011100100300 Delta State Tenders Board					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	57,000,000.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	57,000,000.00	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	57,000,000.00	0.00	0.00	0.00
011100100400 Contractors' Registration Board					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	2,400,000.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	2,400,000.00	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	2,400,000.00	0.00	0.00	0.00
011100200100 Office of the Senior Political Adviser					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	419,995,000.00	750,000.00	415,000,000.00	415,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	419,995,000.00	750,000.00	415,000,000.00	415,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	419,995,000.00	750,000.00	415,000,000.00	415,000,000.00
011100400100 Security Trust Fund Office					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	3,300,000.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	700,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	700,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	2,600,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	2,600,000.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	38,000,000.00	0.00	48,000,000.00	48,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	38,000,000.00	0.00	48,000,000.00	48,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	38,000,000.00	0.00	48,000,000.00	48,000,000.00
011100500100 Directorate of Sustainable Development Goals					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	75,200,000.00	10,316,500.00	75,200,000.00	75,200,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	5,516,500.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	5,516,500.00	0.00	0.00
7013	GENERAL SERVICES	75,200,000.00	0.00	75,200,000.00	75,200,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICE	75,200,000.00	0.00	75,200,000.00	75,200,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	4,800,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	4,800,000.00	0.00	0.00
011100600100 Office of the Senior Special Adviser on Peace					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	13,700,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	13,700,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	13,700,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	20,000,000.00	0.00	140,000,000.00	140,000,000.00
7046	COMMUNICATION	20,000,000.00	0.00	140,000,000.00	140,000,000.00
70461	COMMUNICATION	20,000,000.00	0.00	140,000,000.00	140,000,000.00
011100700100 Delta State Signage and Advertising Agency (D					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	7,500,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	7,500,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	7,500,000.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	53,500,000.00	0.00	56,000,000.00	56,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	53,500,000.00	0.00	56,000,000.00	56,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	53,500,000.00	0.00	56,000,000.00	56,000,000.00

011100800100 State Emergency Management Agency					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	20,675,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	20,675,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	20,675,000.00	0.00	0.00
710	SOCIAL PROTECTION	455,866,667.00	105,171,440.64	482,113,591.94	482,113,591.94
7109	SOCIAL PROTECTION N.E.C.	455,866,667.00	105,171,440.64	482,113,591.94	482,113,591.94
71091	SOCIAL PROTECTION N.E.C.	455,866,667.00	105,171,440.64	482,113,591.94	482,113,591.94
011100900100 Education Monitoring Office					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	5,000,000.00	0.00	5,000,000.00	5,000,000.00
7013	GENERAL SERVICES	5,000,000.00	0.00	5,000,000.00	5,000,000.00
70133	OTHER GENERAL SERVICES	5,000,000.00	0.00	5,000,000.00	5,000,000.00
011101000100 Religious Affairs					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	4,185,000.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	4,185,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	4,185,000.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	15,000,000.00	0.00	15,000,000.00	15,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICE	15,000,000.00	0.00	15,000,000.00	15,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	15,000,000.00	0.00	15,000,000.00	15,000,000.00
011101200100 Office of the Special Adviser, Women Develop					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	4,200,000.00	8,503,632.78	50,000,000.00	50,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	8,503,632.78	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	8,503,632.78	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	4,200,000.00	0.00	50,000,000.00	50,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	4,200,000.00	0.00	50,000,000.00	50,000,000.00
011101100100 State Orientation Bureau					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	112,480,000.00	18,320,000.00	112,480,000.00	112,480,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	780,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	780,000.00	0.00	0.00
7013	GENERAL SERVICES	112,480,000.00	300,000.00	112,480,000.00	112,480,000.00
70133	OTHER GENERAL SERVICES	112,480,000.00	300,000.00	112,480,000.00	112,480,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	17,240,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	17,240,000.00	0.00	0.00
011101300100 Office of the Special Adviser, Transport					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	20,000,000.00	0.00	50,000,000.00	50,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	20,000,000.00	0.00	50,000,000.00	50,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	20,000,000.00	0.00	50,000,000.00	50,000,000.00
011101400100 Office of the Special Adviser, Government Aff					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	25,800,000.00	2,000,000.00	50,000,000.00	50,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	500,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	500,000.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	25,800,000.00	0.00	50,000,000.00	50,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	25,800,000.00	0.00	50,000,000.00	50,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	1,500,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	1,500,000.00	0.00	0.00
011101500100 Delta State Job and Wealth Creation Bureau					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	5,000,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	5,000,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	5,000,000.00	0.00	0.00
710	SOCIAL PROTECTION	1,080,000,000.00	198,119,280.14	1,050,000,000.00	1,050,000,000.00
7105	UNEMPLOYMENT	1,080,000,000.00	198,119,280.14	1,050,000,000.00	1,050,000,000.00
71051	UNEMPLOYMENT	1,080,000,000.00	198,119,280.14	1,050,000,000.00	1,050,000,000.00

011101600100	Office of the Honourable Commissioner, Spec				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	27,200,000.00	80,000,000.00	29,000,000.00	29,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	26,700,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	26,700,000.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	27,200,000.00	0.00	29,000,000.00	29,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	27,200,000.00	0.00	29,000,000.00	29,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	53,300,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	53,300,000.00	0.00	0.00
011101700100	Delta State Investments Development Agency				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	7,800,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	7,800,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	7,800,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	104,000,000.00	4,550,000.00	90,000,000.00	90,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LAB	104,000,000.00	4,550,000.00	90,000,000.00	90,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAI	104,000,000.00	4,550,000.00	90,000,000.00	90,000,000.00
011101800100	Office of the Public and Private Property Prote				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	52,000,000.00	0.00	52,000,000.00	52,000,000.00
7013	GENERAL SERVICES	52,000,000.00	0.00	52,000,000.00	52,000,000.00
70133	OTHER GENERAL SERVICES	52,000,000.00	0.00	52,000,000.00	52,000,000.00
703	PUBLIC ORDER AND SAFETY	25,000,000.00	0.00	25,000,000.00	25,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	25,000,000.00	0.00	25,000,000.00	25,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	25,000,000.00	0.00	25,000,000.00	25,000,000.00
704	ECONOMIC AFFAIRS	0.00	39,022,386.12	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LAB	0.00	39,022,386.12	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAI	0.00	39,022,386.12	0.00	0.00
011101900100	Delta UNIDO Center/Export Initiative				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	118,200,000.00	0.00	88,200,000.00	88,200,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LAB	118,200,000.00	0.00	88,200,000.00	88,200,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAI	118,200,000.00	0.00	88,200,000.00	88,200,000.00
011102000100	Office of the Director-General, Revenue Mon				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	108,800,000.00	8,366,400.00	30,000,000.00	30,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	108,800,000.00	1,366,400.00	30,000,000.00	30,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	1,366,400.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	108,800,000.00	0.00	30,000,000.00	30,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	7,000,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	7,000,000.00	0.00	0.00
011102100100	Directorate of Project Monitoring/Audit				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	154,000,000.00	45,177,500.00	232,000,000.00	232,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	3,100,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	3,100,000.00	0.00	0.00
7013	GENERAL SERVICES	154,000,000.00	0.00	232,000,000.00	232,000,000.00
70133	OTHER GENERAL SERVICES	154,000,000.00	0.00	232,000,000.00	232,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	42,077,500.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	42,077,500.00	0.00	0.00
704	ECONOMIC AFFAIRS	97,000,000.00	0.00	50,000,000.00	50,000,000.00
7047	OTHER INDUSTRIES	97,000,000.00	0.00	50,000,000.00	50,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	97,000,000.00	0.00	50,000,000.00	50,000,000.00
011102200100	Office of Special Adviser NNDC BRACED Comr				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	34,500,000.00	11,865,804.24	42,000,000.00	42,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	11,115,804.24	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	11,115,804.24	0.00	0.00
7013	GENERAL SERVICES	34,500,000.00	0.00	42,000,000.00	42,000,000.00
70133	OTHER GENERAL SERVICES	34,500,000.00	0.00	42,000,000.00	42,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	750,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	750,000.00	0.00	0.00

011102300100	Office of the Deputy Chief of Staff				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	12,000,000.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	12,000,000.00	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	12,000,000.00	0.00	0.00	0.00
011102400100	Dir of Multilateral & Liaison Office, Abuja				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	9,600,000.00	209,729,564.00	12,000,000.00	12,000,000.00
7013	GENERAL SERVICES	9,600,000.00	209,729,564.00	12,000,000.00	12,000,000.00
70133	OTHER GENERAL SERVICES	9,600,000.00	209,729,564.00	12,000,000.00	12,000,000.00
011102500100	Direct Labour Agency				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	654,437,792.00	0.00	2,000,000,000.00	2,000,000,000.00
7013	GENERAL SERVICES	654,437,792.00	0.00	2,000,000,000.00	2,000,000,000.00
70131	GENERAL PERSONNEL SERVICES	654,437,792.00	0.00	2,000,000,000.00	2,000,000,000.00
704	ECONOMIC AFFAIRS	380,597,360.00	218,764,474.77	571,963,985.36	571,963,985.36
7045	TRANSPORT	380,597,360.00	218,764,474.77	571,963,985.36	571,963,985.36
70451	ROAD TRANSPORT	380,597,360.00	218,764,474.77	571,963,985.36	571,963,985.36
011103300100	Governor's Office Annexe, Warri				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	168,000,000.00	85,846,518.23	168,000,000.00	168,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	168,000,000.00	85,846,518.23	168,000,000.00	168,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	168,000,000.00	85,846,518.23	168,000,000.00	168,000,000.00
011103500100	Bureau of Local Government Pensions				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	1,250,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	1,250,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	1,250,000.00	0.00	0.00
710	SOCIAL PROTECTION	72,959,842.00	0.00	59,500,000.00	59,500,000.00
7102	OLD AGE	72,959,842.00	0.00	59,500,000.00	59,500,000.00
71021	OLD AGE	72,959,842.00	0.00	59,500,000.00	59,500,000.00
011104500100	Delta State Pension Bureau				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	43,724,707.00	57,054,594.91	63,811,686.05	63,811,686.05
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	1,800,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	1,800,000.00	0.00	0.00
7013	GENERAL SERVICES	43,724,707.00	51,704,594.91	63,811,686.05	63,811,686.05
70131	GENERAL PERSONNEL SERVICES	43,724,707.00	51,704,594.91	63,811,686.05	63,811,686.05
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	3,550,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	3,550,000.00	0.00	0.00
710	SOCIAL PROTECTION	90,859,842.00	387,880,351.97	84,500,000.00	84,500,000.00
7102	OLD AGE	90,859,842.00	387,880,351.97	84,500,000.00	84,500,000.00
71021	OLD AGE	90,859,842.00	387,880,351.97	84,500,000.00	84,500,000.00
011105500100	Bureau for Special Duties				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,219,064,647.00	585,173,888.98	2,063,969,812.78	2,063,969,812.78
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	38,375,970.88	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	38,263,470.88	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	112,500.00	0.00	0.00
7013	GENERAL SERVICES	1,219,064,647.00	500,657,418.10	2,063,969,812.78	2,063,969,812.78
70133	OTHER GENERAL SERVICES	1,219,064,647.00	500,657,418.10	2,063,969,812.78	2,063,969,812.78
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	46,140,500.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	46,140,500.00	0.00	0.00
011105600100	Delta State Fire Service Command				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	45,200,000.00	0.00	36,000,000.00	36,000,000.00
7032	FIRE PROTECTION SERVICES	45,200,000.00	0.00	36,000,000.00	36,000,000.00
70321	FIRE PROTECTION SERVICES	45,200,000.00	0.00	36,000,000.00	36,000,000.00

011110200100 Directorate of Youth Monitoring & Mentoring					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	170,000,000.00	16,200,000.00	184,400,000.00	184,400,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	600,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	600,000.00	0.00	0.00
7013	GENERAL SERVICES	170,000,000.00	0.00	184,400,000.00	184,400,000.00
70133	OTHER GENERAL SERVICES	170,000,000.00	0.00	184,400,000.00	184,400,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	15,600,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	15,600,000.00	0.00	0.00
710	SOCIAL PROTECTION	10,000,000.00	0.00	10,000,000.00	10,000,000.00
7105	UNEMPLOYMENT	10,000,000.00	0.00	10,000,000.00	10,000,000.00
71051	UNEMPLOYMENT	10,000,000.00	0.00	10,000,000.00	10,000,000.00
011110300100 Office of the Economic Adviser					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	90,000,000.00	14,700,000.00	66,000,000.00	66,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	90,000,000.00	14,700,000.00	66,000,000.00	66,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	14,700,000.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	90,000,000.00	0.00	66,000,000.00	66,000,000.00
704	ECONOMIC AFFAIRS	20,000,000.00	0.00	10,000,000.00	10,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	20,000,000.00	0.00	10,000,000.00	10,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	20,000,000.00	0.00	10,000,000.00	10,000,000.00
011110400100 Office of the Senior Policy Adviser					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	49,000,000.00	2,250,000.00	129,000,000.00	129,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	49,000,000.00	0.00	129,000,000.00	129,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	49,000,000.00	0.00	129,000,000.00	129,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	2,250,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	2,250,000.00	0.00	0.00
011110500100 Office of Special Adviser Legislative Matter					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	10,000,000.00	0.00	10,000,000.00	10,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	10,000,000.00	0.00	10,000,000.00	10,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,000,000.00	0.00	10,000,000.00	10,000,000.00
011110600100 Office of SA to Governor on Investement					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	15,000,000.00	1,500,000.00	180,000,000.00	180,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	300,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	300,000.00	0.00	0.00
7013	GENERAL SERVICES	15,000,000.00	0.00	180,000,000.00	180,000,000.00
70133	OTHER GENERAL SERVICES	15,000,000.00	0.00	180,000,000.00	180,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	1,200,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	1,200,000.00	0.00	0.00
011110700100 Office of SA to Governor on Local Govt Project					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	10,000,000.00	0.00	10,000,000.00	10,000,000.00
7013	GENERAL SERVICES	10,000,000.00	0.00	10,000,000.00	10,000,000.00
70133	OTHER GENERAL SERVICES	10,000,000.00	0.00	10,000,000.00	10,000,000.00
011110800100 Office of SA to Governor on DESOPADEC					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	10,000,000.00	1,800,000.00	100,000,000.00	100,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	10,000,000.00	600,000.00	100,000,000.00	100,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,000,000.00	600,000.00	100,000,000.00	100,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	1,200,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	1,200,000.00	0.00	0.00
011110800200 Office of the Chief of Staff					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	48,000,000.00	0.00	38,000,000.00	38,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	48,000,000.00	0.00	38,000,000.00	38,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	48,000,000.00	0.00	38,000,000.00	38,000,000.00

011110800300	Office of the SA Legal Matters				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	10,000,000.00	0.00	10,000,000.00	10,000,000.00
7013	GENERAL SERVICES	10,000,000.00	0.00	10,000,000.00	10,000,000.00
70133	OTHER GENERAL SERVICES	10,000,000.00	0.00	10,000,000.00	10,000,000.00
011110800400	Task Force on Environment				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	766,100.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	766,100.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	766,100.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	165,000,000.00	0.00	165,000,000.00	165,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	165,000,000.00	0.00	165,000,000.00	165,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	165,000,000.00	0.00	165,000,000.00	165,000,000.00
011110800500	HCGDC Government House				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	45,000,000.00	0.00	30,000,000.00	30,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	45,000,000.00	0.00	30,000,000.00	30,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	45,000,000.00	0.00	30,000,000.00	30,000,000.00
011110800600	Office of the Special Adviser on Rural & Comm				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	153,000.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	153,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	153,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	200,000,000.00	200,000,000.00
7062	COMMUNITY DEVELOPMENT	0.00	0.00	200,000,000.00	200,000,000.00
70621	COMMUNITY DEVELOPMENT	0.00	0.00	200,000,000.00	200,000,000.00
011110800700	Office of the Chief Strategist				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	100,000,000.00	0.00	100,000,000.00	100,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	100,000,000.00	0.00	100,000,000.00	100,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	100,000,000.00	0.00	100,000,000.00	100,000,000.00
011110800800	Delta State Public Procurement Commission				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	358,625,000.00	400,000.00	358,625,000.00	358,625,000.00
7013	GENERAL SERVICES	358,625,000.00	0.00	358,625,000.00	358,625,000.00
70133	OTHER GENERAL SERVICES	358,625,000.00	0.00	358,625,000.00	358,625,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	400,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	400,000.00	0.00	0.00
011110800900	Delta State Local Content Agency				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	164,000,000.00	0.00	154,000,000.00	154,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	164,000,000.00	0.00	154,000,000.00	154,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	164,000,000.00	0.00	154,000,000.00	154,000,000.00
011110801000	Office of the Director General, Special Duties				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	250,399,999.10	0.00	30,000,000.00	30,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	250,399,999.10	0.00	30,000,000.00	30,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	250,399,999.10	0.00	30,000,000.00	30,000,000.00
016100100100	Secretary to the State Government Headquar				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	17,490,506,911.00	8,398,941,634.83	15,563,750,274.59	15,563,750,274.59
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	14,648,396.25	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	14,648,396.25	0.00	0.00
7013	GENERAL SERVICES	17,490,506,911.00	7,332,193,238.58	15,563,750,274.59	15,563,750,274.59
70133	OTHER GENERAL SERVICES	17,490,506,911.00	7,332,193,238.58	15,563,750,274.59	15,563,750,274.59
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	1,052,100,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	1,052,100,000.00	0.00	0.00

016100100200	Governor's Lodge, Lagos				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	50,000,000.00	0.00	50,000,000.00	50,000,000.00
7013	GENERAL SERVICES	50,000,000.00	0.00	50,000,000.00	50,000,000.00
70133	OTHER GENERAL SERVICES	50,000,000.00	0.00	50,000,000.00	50,000,000.00
016100100300	Governor's Lodge, Abuja				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	50,249,940.00	0.00	128,249,940.00	128,249,940.00
7013	GENERAL SERVICES	50,249,940.00	0.00	128,249,940.00	128,249,940.00
70133	OTHER GENERAL SERVICES	50,249,940.00	0.00	128,249,940.00	128,249,940.00
016100100400	Deputy Gov's Lodge, Abuja				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	18,749,976.00	0.00	0.00	0.00
7013	GENERAL SERVICES	18,749,976.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	18,749,976.00	0.00	0.00	0.00
016100100500	Special Projects (Political Appointees)				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	290,000,000.00	4,414,162,793.50	500,000,000.00	500,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	4,414,162,793.50	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	4,414,162,793.50	0.00	0.00
7013	GENERAL SERVICES	290,000,000.00	0.00	500,000,000.00	500,000,000.00
70133	OTHER GENERAL SERVICES	290,000,000.00	0.00	500,000,000.00	500,000,000.00
016100300100	Dir. of Cabinet and Administration				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	276,443,875.00	171,253,980.15	361,817,023.73	361,817,023.73
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	172,943,875.00	2,400,000.00	245,817,023.73	245,817,023.73
70111	EXECUTIVE AND LEGISLATIVE ORGANS	172,943,875.00	2,400,000.00	245,817,023.73	245,817,023.73
7013	GENERAL SERVICES	103,500,000.00	161,753,980.15	116,000,000.00	116,000,000.00
70131	GENERAL PERSONNEL SERVICES	103,500,000.00	161,753,980.15	116,000,000.00	116,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	7,100,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	7,100,000.00	0.00	0.00
016101600100	Delta State Advisory Council				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	116,550,000.00	0.00	116,550,000.00	116,550,000.00
7013	GENERAL SERVICES	116,550,000.00	0.00	116,550,000.00	116,550,000.00
70133	OTHER GENERAL SERVICES	116,550,000.00	0.00	116,550,000.00	116,550,000.00
016102100100	Delta State Liaison Office, Abuja				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	25,200,000.00	70,635,318.55	36,000,000.00	36,000,000.00
7013	GENERAL SERVICES	25,200,000.00	70,635,318.55	36,000,000.00	36,000,000.00
70133	OTHER GENERAL SERVICES	25,200,000.00	70,635,318.55	36,000,000.00	36,000,000.00
016102100200	Delta State Liaison Office, Lagos				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	43,500,000.00	108,466,666.89	43,500,000.00	43,500,000.00
7013	GENERAL SERVICES	43,500,000.00	108,466,666.89	43,500,000.00	43,500,000.00
70133	OTHER GENERAL SERVICES	43,500,000.00	108,466,666.89	43,500,000.00	43,500,000.00
016102200100	NNVS Unit - NNVS Programmes				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	11,800,000.00	600,000.00	11,800,000.00	11,800,000.00
7013	GENERAL SERVICES	11,800,000.00	0.00	11,800,000.00	11,800,000.00
70133	OTHER GENERAL SERVICES	11,800,000.00	0.00	11,800,000.00	11,800,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	600,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	600,000.00	0.00	0.00

016102400100	Community Dev.Committees' Office				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	3,375,000.00	0.00	0.00	0.00
7013	GENERAL SERVICES	3,375,000.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	3,375,000.00	0.00	0.00	0.00
016102500200	Delta State SERVICOM Office				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	41,000,000.00	7,586,000.00	46,000,000.00	46,000,000.00
7013	GENERAL SERVICES	41,000,000.00	6,586,000.00	46,000,000.00	46,000,000.00
70131	GENERAL PERSONNEL SERVICES	0.00	5,586,000.00	0.00	0.00
70133	OTHER GENERAL SERVICES	41,000,000.00	1,000,000.00	46,000,000.00	46,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	1,000,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	1,000,000.00	0.00	0.00
016102600100	Directorate of Political and Security Services				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	132,557,598.00	64,539,872.05	169,160,609.10	169,160,609.10
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	1,020,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	1,020,000.00	0.00	0.00
7013	GENERAL SERVICES	72,057,598.00	59,324,872.05	105,160,609.10	105,160,609.10
70131	GENERAL PERSONNEL SERVICES	72,057,598.00	59,324,872.05	105,160,609.10	105,160,609.10
7016	GENERAL PUBLIC SERVICES N.E.C.	60,500,000.00	0.00	64,000,000.00	64,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	60,500,000.00	0.00	64,000,000.00	64,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	4,195,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	4,195,000.00	0.00	0.00
016103700100	Muslim Pilgrims Board				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	1,350,000.00	0.00	3,600,000.00	3,600,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICE	1,350,000.00	0.00	3,600,000.00	3,600,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,350,000.00	0.00	3,600,000.00	3,600,000.00
016103800100	Christian Pilgrim Board				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	1,350,000.00	0.00	3,600,000.00	3,600,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICE	1,350,000.00	0.00	3,600,000.00	3,600,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,350,000.00	0.00	3,600,000.00	3,600,000.00
011200300100	State House of Assembly				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	14,394,221,429.04	6,635,098,739.42	13,747,724,659.13	13,747,724,659.13
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	14,394,221,429.04	6,185,098,739.42	13,747,724,659.13	13,747,724,659.13
70111	EXECUTIVE AND LEGISLATIVE ORGANS	14,394,221,429.04	6,185,098,739.42	13,747,724,659.13	13,747,724,659.13
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	450,000,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	450,000,000.00	0.00	0.00
011200400100	Delta State House of Assembly Service Comm				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	382,132,191.00	170,580,457.11	429,915,176.22	429,915,176.22
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	104,012,506.00	133,860,457.11	151,795,491.22	151,795,491.22
70111	EXECUTIVE AND LEGISLATIVE ORGANS	104,012,506.00	133,860,457.11	151,795,491.22	151,795,491.22
7013	GENERAL SERVICES	278,119,685.00	26,520,000.00	278,119,685.00	278,119,685.00
70131	GENERAL PERSONNEL SERVICES	278,119,685.00	26,520,000.00	278,119,685.00	278,119,685.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	10,200,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	10,200,000.00	0.00	0.00
012300100100	Ministry of Information				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	109,684,889.20	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	109,684,889.20	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	109,684,889.20	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	2,456,756,334.00	563,773,199.99	2,422,017,061.37	2,422,017,061.37
7083	BROADCASTING AND PUBLISHING SERVICES	2,456,756,334.00	563,773,199.99	2,422,017,061.37	2,422,017,061.37
70831	BROADCASTING AND PUBLISHING SERVICES	2,456,756,334.00	563,773,199.99	2,422,017,061.37	2,422,017,061.37

012300300100	Delta State Broadcasting Services Asaba				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	0.00	163,528,355.90	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	163,528,355.90	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	163,528,355.90	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	264,266,370.00	253,503,005.11	349,628,396.38	349,628,396.38
7083	BROADCASTING AND PUBLISHING SERVICES	264,266,370.00	253,503,005.11	349,628,396.38	349,628,396.38
70831	BROADCASTING AND PUBLISHING SERVICES	264,266,370.00	253,503,005.11	349,628,396.38	349,628,396.38
012300400100	Delta State Broadcasting Services, Warri				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	289,078,079.00	0.00	420,501,358.25	420,501,358.25
7083	BROADCASTING AND PUBLISHING SERVICES	289,078,079.00	0.00	420,501,358.25	420,501,358.25
70831	BROADCASTING AND PUBLISHING SERVICES	289,078,079.00	0.00	420,501,358.25	420,501,358.25
012300500100	Orientation and Communication				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	5,000,000.00	0.00	5,000,000.00	5,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	5,000,000.00	0.00	5,000,000.00	5,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	5,000,000.00	0.00	5,000,000.00	5,000,000.00
012305500100	Delta State Printing and Publishing Co. Ltd				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	201,056,583.00	0.00	266,746,619.35	266,746,619.35
7013	GENERAL SERVICES	201,056,583.00	0.00	266,746,619.35	266,746,619.35
70133	OTHER GENERAL SERVICES	201,056,583.00	0.00	266,746,619.35	266,746,619.35
707	HEALTH	0.00	66,449,091.98	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	66,449,091.98	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	66,449,091.98	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	6,000,000.00	94,508,988.77	6,000,000.00	6,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	6,000,000.00	94,508,988.77	6,000,000.00	6,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	6,000,000.00	94,508,988.77	6,000,000.00	6,000,000.00
012500100100	Office of the Head of Service				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,007,750,549.00	798,185,623.13	1,209,334,900.79	1,209,334,900.79
7013	GENERAL SERVICES	1,007,750,549.00	746,465,849.13	1,209,334,900.79	1,209,334,900.79
70131	GENERAL PERSONNEL SERVICES	1,007,750,549.00	728,846,833.13	1,209,334,900.79	1,209,334,900.79
70133	OTHER GENERAL SERVICES	0.00	17,619,016.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	51,719,774.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	51,719,774.00	0.00	0.00
012500500100	Directorate of Establishment & Pension				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	561,884,713.00	292,766,983.44	653,024,175.13	653,024,175.13
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	4,800,000.00	0.00	4,800,000.00	4,800,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,800,000.00	0.00	4,800,000.00	4,800,000.00
7013	GENERAL SERVICES	557,084,713.00	290,816,983.44	648,224,175.13	648,224,175.13
70131	GENERAL PERSONNEL SERVICES	557,084,713.00	278,152,858.44	648,224,175.13	648,224,175.13
70133	OTHER GENERAL SERVICES	0.00	12,664,125.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	1,950,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	1,950,000.00	0.00	0.00
014000100100	Office of the Auditor General State				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	425,183,063.00	321,503,032.94	612,181,031.49	612,181,031.49
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	425,183,063.00	315,053,032.94	612,181,031.49	612,181,031.49
70112	FINANCIAL AND FISCAL AFFAIRS	425,183,063.00	315,053,032.94	612,181,031.49	612,181,031.49
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	6,450,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	6,450,000.00	0.00	0.00
014000200100	Office of the Auditor General Local Governme				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	625,695,094.30	331,275,140.78	892,137,690.38	892,137,690.38
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	625,695,094.30	329,000,140.78	892,137,690.38	892,137,690.38
70112	FINANCIAL AND FISCAL AFFAIRS	625,695,094.30	329,000,140.78	892,137,690.38	892,137,690.38
7013	GENERAL SERVICES	0.00	900,000.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	900,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	1,375,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	1,375,000.00	0.00	0.00

014700100100 Civil Service Commission					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	229,727,556.00	298,700,310.65	300,051,800.37	300,051,800.37
7013	GENERAL SERVICES	229,727,556.00	289,600,310.65	300,051,800.37	300,051,800.37
70131	GENERAL PERSONNEL SERVICES	229,727,556.00	289,600,310.65	300,051,800.37	300,051,800.37
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	9,100,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	9,100,000.00	0.00	0.00
014900100100 Local Government Service Commission					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	41,178,826.00	1,976,000.00	42,427,917.84	42,427,917.84
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	300,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	300,000.00	0.00	0.00
7013	GENERAL SERVICES	41,178,826.00	1,176,000.00	42,427,917.84	42,427,917.84
70131	GENERAL PERSONNEL SERVICES	41,178,826.00	1,176,000.00	42,427,917.84	42,427,917.84
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	500,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	500,000.00	0.00	0.00
014800100100 Delta State Independent Electoral Commission					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	901,022,612.00	186,846,985.87	2,925,930,757.03	2,925,930,757.03
7016	GENERAL PUBLIC SERVICES N.E.C.	901,022,612.00	184,846,985.87	2,925,930,757.03	2,925,930,757.03
70161	GENERAL PUBLIC SERVICES N.E.C.	901,022,612.00	184,846,985.87	2,925,930,757.03	2,925,930,757.03
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	2,000,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	2,000,000.00	0.00	0.00
021500100100 Ministry of Agriculture & Natural Resources					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	9,400,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	9,400,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	9,400,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	7,106,283,821.04	1,318,845,649.43	8,913,198,431.38	8,913,198,431.38
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	7,106,283,821.04	1,318,845,649.43	8,913,198,431.38	8,913,198,431.38
70421	AGRICULTURE	7,106,283,821.04	1,318,845,649.43	8,913,198,431.38	8,913,198,431.38
021510200100 Delta State Agricultural and Rural Development					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	168,238,673.00	0.00	222,030,099.54	222,030,099.54
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	168,238,673.00	0.00	222,030,099.54	222,030,099.54
70421	AGRICULTURE	168,238,673.00	0.00	222,030,099.54	222,030,099.54
021510300100 Task Force on Communal Farm					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	1,200,000.00	0.00	3,600,000.00	3,600,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,200,000.00	0.00	3,600,000.00	3,600,000.00
70421	AGRICULTURE	1,200,000.00	0.00	3,600,000.00	3,600,000.00
021510400100 Tree Corps Unit					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	210,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	210,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	210,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	1,200,000.00	100,000.00	2,400,001.00	2,400,001.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,200,000.00	100,000.00	2,400,001.00	2,400,001.00
70421	AGRICULTURE	1,200,000.00	100,000.00	2,400,001.00	2,400,001.00
021510500100 Delta State Agric Procurement Agency					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	11,236,429.00	9,022,478.63	13,339,365.64	13,339,365.64
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	11,236,429.00	9,022,478.63	13,339,365.64	13,339,365.64
70421	AGRICULTURE	11,236,429.00	9,022,478.63	13,339,365.64	13,339,365.64
021510600100 Tractor Hire Agency					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	50,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	50,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	50,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	3,600,000.00	117,775,663.82	7,400,000.00	7,400,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR	3,600,000.00	0.00	7,400,000.00	7,400,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,600,000.00	0.00	7,400,000.00	7,400,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	117,775,663.82	0.00	0.00
70421	AGRICULTURE	0.00	117,775,663.82	0.00	0.00

022000100100	Ministry of Finance				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	90,832,140,590.00	55,248,001,095.27	23,055,218,704.28	23,055,218,704.28
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	90,832,140,590.00	27,450,824,411.97	23,055,218,704.28	23,055,218,704.28
70112	FINANCIAL AND FISCAL AFFAIRS	90,832,140,590.00	27,450,824,411.97	23,055,218,704.28	23,055,218,704.28
7017	PUBLIC DEBT TRANSACTIONS	0.00	27,604,412,377.41	0.00	0.00
70171	PUBLIC DEBT TRANSACTIONS	0.00	27,604,412,377.41	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	192,764,305.89	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	192,764,305.89	0.00	0.00
022000200100	Debt Management Office				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	2,400,000.00	0.00	2,400,000.00	2,400,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	2,400,000.00	0.00	2,400,000.00	2,400,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,400,000.00	0.00	2,400,000.00	2,400,000.00
022000700100	Office of the Accountant General				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	68,766,965,964.00	69,599,933,863.13	59,176,000,014.51	59,176,000,014.51
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	12,371,877,830.00	21,563,776,741.03	11,558,124,802.32	11,558,124,802.32
70112	FINANCIAL AND FISCAL AFFAIRS	12,371,877,830.00	21,563,776,741.03	11,558,124,802.32	11,558,124,802.32
7017	PUBLIC DEBT TRANSACTIONS	52,287,282,250.00	45,815,981,851.81	44,823,603,469.00	44,823,603,469.00
70171	PUBLIC DEBT TRANSACTIONS	52,287,282,250.00	45,815,981,851.81	44,823,603,469.00	44,823,603,469.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	4,107,805,884.00	2,220,175,270.29	2,794,271,743.19	2,794,271,743.19
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	4,107,805,884.00	2,220,175,270.29	2,794,271,743.19	2,794,271,743.19
707	HEALTH	7,000,000,000.00	0.00	7,548,123,390.56	7,548,123,390.56
7074	PUBLIC HEALTH SERVICES	7,000,000,000.00	0.00	7,548,123,390.56	7,548,123,390.56
70741	PUBLIC HEALTH SERVICES	7,000,000,000.00	0.00	7,548,123,390.56	7,548,123,390.56
710	SOCIAL PROTECTION	6,275,230,932.00	0.00	6,766,602,483.44	6,766,602,483.44
7102	OLD AGE	6,275,230,932.00	0.00	6,766,602,483.44	6,766,602,483.44
71021	OLD AGE	6,275,230,932.00	0.00	6,766,602,483.44	6,766,602,483.44
022000800100	Delta State Internal Revenue Service				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	10,221,562,434.04	3,465,488,596.97	8,552,758,601.55	8,552,758,601.55
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	10,221,562,434.04	3,095,488,596.97	8,552,758,601.55	8,552,758,601.55
70112	FINANCIAL AND FISCAL AFFAIRS	10,221,562,434.04	3,095,488,596.97	8,552,758,601.55	8,552,758,601.55
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	370,000,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	370,000,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	350,000,000.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LAE	0.00	350,000,000.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAI	0.00	350,000,000.00	0.00	0.00
022200100100	Ministry of Trade and Investment				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	6,300,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	6,300,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	6,300,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	8,429,768,013.00	24,659,032,504.77	5,857,516,347.86	5,857,516,347.86
7041	GENERAL ECONOMIC, COMMERCIAL, AND LAE	372,768,013.00	374,873,760.44	544,016,347.86	544,016,347.86
70411	GENERAL ECONOMIC AND COMMERCIALAFFAI	372,768,013.00	374,873,760.44	544,016,347.86	544,016,347.86
7049	ECONOMIC AFFAIRS N.E.C	8,057,000,000.00	24,284,158,744.33	5,313,500,000.00	5,313,500,000.00
70491	ECONOMIC AFFAIRS N.E.C.	8,057,000,000.00	24,284,158,744.33	5,313,500,000.00	5,313,500,000.00
022200300100	Delta State Micro, Small and Medium Enterpri				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	7,175,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	7,175,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	7,175,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	556,200,000.00	93,055,000.00	593,821,551.40	593,821,551.40
7041	GENERAL ECONOMIC, COMMERCIAL, AND LAE	0.00	2,555,000.00	35,821,551.40	35,821,551.40
70411	GENERAL ECONOMIC AND COMMERCIALAFFAI	0.00	2,555,000.00	35,821,551.40	35,821,551.40
7049	ECONOMIC AFFAIRS N.E.C	556,200,000.00	90,500,000.00	558,000,000.00	558,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	556,200,000.00	90,500,000.00	558,000,000.00	558,000,000.00

022800100100	Directorate of Science and Technology				
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	113,444,500.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	113,444,500.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	113,444,500.00	0.00	0.00
704	ECONOMIC AFFAIRS	74,817,000.00	0.00	98,000,000.00	98,000,000.00
7048	R & D ECONOMIC AFFAIRS	74,817,000.00	0.00	98,000,000.00	98,000,000.00
70487	R & D OTHER INDUSTRIES	74,817,000.00	0.00	98,000,000.00	98,000,000.00
709	EDUCATION	1,438,740,606.00	221,192,956.84	1,438,810,342.67	1,438,810,342.67
7098	EDUCATION N.E.C.	1,438,740,606.00	221,192,956.84	1,438,810,342.67	1,438,810,342.67
70981	EDUCATION N.E.C	1,438,740,606.00	221,192,956.84	1,438,810,342.67	1,438,810,342.67
022900100100	Directorate of Transport				
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	3,150,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	3,150,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	3,150,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	5,014,926,935.50	1,678,608,795.72	7,796,671,503.08	7,796,671,503.08
7045	TRANSPORT	5,014,926,935.50	1,678,608,795.72	7,796,671,503.08	7,796,671,503.08
70451	ROAD TRANSPORT	5,014,926,935.50	1,678,608,795.72	7,796,671,503.08	7,796,671,503.08
022905300100	Delta State Traffic Management Authority (DSTMA)				
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	1,500,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	1,500,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	1,500,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	801,208,072.00	16,950,001.71	971,843,454.34	971,843,454.34
7045	TRANSPORT	801,208,072.00	16,950,001.71	971,843,454.34	971,843,454.34
70451	ROAD TRANSPORT	801,208,072.00	16,950,001.71	971,843,454.34	971,843,454.34
023100100100	Ministry of Energy				
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	389,254,582.10	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	389,254,582.10	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	389,254,582.10	0.00	0.00
704	ECONOMIC AFFAIRS	17,706,524,411.69	8,314,941,996.67	12,989,660,166.55	13,389,660,166.55
7043	FUEL AND ENERGY	17,706,524,411.69	8,296,561,605.12	12,989,660,166.55	13,389,660,166.55
70435	ELECTRICITY	13,786,474,411.69	8,296,561,605.12	8,465,660,166.55	8,865,660,166.55
70436	NON ELECTRIC ENERGY	3,920,050,000.00	0.00	4,524,000,000.00	4,524,000,000.00
7048	R & D ECONOMIC AFFAIRS	0.00	18,380,391.55	0.00	0.00
70483	FUEL AND ENERGY	0.00	18,380,391.55	0.00	0.00
023100300100	Rural Development Agency				
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	750,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	750,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	750,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	95,096,092.00	58,359,575.32	138,782,907.50	138,782,907.50
7043	FUEL AND ENERGY	95,096,092.00	58,359,575.32	138,782,907.50	138,782,907.50
70435	ELECTRICITY	95,096,092.00	58,359,575.32	138,782,907.50	138,782,907.50
706	HOUSING AND COMMUNITY AMMENITIES	496,500,000.00	300,000.00	371,000,000.00	371,000,000.00
7062	COMMUNITY DEVELOPMENT	496,500,000.00	300,000.00	371,000,000.00	371,000,000.00
70621	COMMUNITY DEVELOPMENT	496,500,000.00	300,000.00	371,000,000.00	371,000,000.00
023200100100	Ministry of Oil and Gas				
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	3,450,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	3,450,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	3,450,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	1,021,457,359.33	192,126,957.64	1,670,455,457.87	1,670,455,457.87
7043	FUEL AND ENERGY	605,857,359.33	192,126,957.64	852,455,457.87	852,455,457.87
70432	PETROLEUM AND NATURAL GAS	605,857,359.33	192,126,957.64	852,455,457.87	852,455,457.87
7048	R & D ECONOMIC AFFAIRS	415,600,000.00	0.00	818,000,000.00	818,000,000.00
70484	R & D MINING, MANUFACTURING AND CONSTRUCTION	415,600,000.00	0.00	818,000,000.00	818,000,000.00

023400100100 Ministry of Works Hqtrs					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	3,450,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	3,450,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	3,450,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	167,753,876,018.00	113,964,944,880.33	150,595,494,308.43	152,595,494,308.43
7044	MINING, MANUFACTURING, AND CONSTRUCT	37,400,000.00	2,650,000.00	44,000,000.00	44,000,000.00
70443	CONSTRUCTION	37,400,000.00	2,650,000.00	44,000,000.00	44,000,000.00
7045	TRANSPORT	167,716,476,018.00	113,962,294,880.33	150,551,494,308.43	152,551,494,308.43
70451	ROAD TRANSPORT	167,716,476,018.00	113,962,294,880.33	150,551,494,308.43	152,551,494,308.43
023600100100 Directorate of Culture and Tourism					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	3,700,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	3,700,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	3,700,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	11,450,000.00	0.00	0.00
7047	OTHER INDUSTRIES	0.00	11,450,000.00	0.00	0.00
70473	TOURISM	0.00	11,450,000.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	2,985,652,394.00	2,818,122,428.63	1,990,215,350.33	1,990,215,350.33
7082	CULTURAL SERVICES	2,985,652,394.00	2,818,122,428.63	1,990,215,350.33	1,990,215,350.33
70821	CULTURAL SERVICES	2,985,652,394.00	2,818,122,428.63	1,990,215,350.33	1,990,215,350.33
023600400100 Delta State Council of Arts and Culture					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	199,267,979.00	311,452,142.45	307,935,286.71	307,935,286.71
7082	CULTURAL SERVICES	199,267,979.00	311,452,142.45	307,935,286.71	307,935,286.71
70821	CULTURAL SERVICES	199,267,979.00	311,452,142.45	307,935,286.71	307,935,286.71
023600500100 Delta State Tourism Board					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	132,171,167.00	52,866,102.93	169,437,844.81	169,437,844.81
7047	OTHER INDUSTRIES	132,171,167.00	52,866,102.93	169,437,844.81	169,437,844.81
70473	TOURISM	132,171,167.00	52,866,102.93	169,437,844.81	169,437,844.81
023800100100 Ministry of Economic Planning					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	15,206,682,568.00	718,570,704.09	13,546,214,624.14	13,546,214,624.14
7013	GENERAL SERVICES	15,206,682,568.00	718,570,704.09	13,546,214,624.14	13,546,214,624.14
70132	OVERALL PLANNING AND STATISTICAL SERVICE	15,206,682,568.00	718,570,704.09	13,546,214,624.14	13,546,214,624.14
704	ECONOMIC AFFAIRS	0.00	295,463.25	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LAB	0.00	295,463.25	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAI	0.00	295,463.25	0.00	0.00
025200100100 Minstry of Water Resources					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	2,283,500.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	2,283,500.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	2,283,500.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	2,344,593,449.00	671,698,235.11	2,526,518,961.45	2,726,518,961.45
7063	WATER SUPPLY	2,344,593,449.00	671,698,235.11	2,526,518,961.45	2,726,518,961.45
70631	WATER SUPPLY	2,344,593,449.00	671,698,235.11	2,526,518,961.45	2,726,518,961.45
025200200100 Delta State Urban Water Corporation					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	8,325,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	8,325,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	8,325,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	871,669,273.00	716,195,752.98	1,068,971,539.44	1,068,971,539.44
7063	WATER SUPPLY	871,669,273.00	716,195,752.98	1,068,971,539.44	1,068,971,539.44
70631	WATER SUPPLY	871,669,273.00	716,195,752.98	1,068,971,539.44	1,068,971,539.44

025200300100	Delta State Rural Water Supply & Sanitation Agency				
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	800,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	800,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	800,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	371,732,997.00	261,821,228.61	418,759,907.32	418,759,907.32
7063	WATER SUPPLY	371,732,997.00	261,821,228.61	418,759,907.32	418,759,907.32
70631	WATER SUPPLY	371,732,997.00	261,821,228.61	418,759,907.32	418,759,907.32
025200400100	Small Towns Water Supply and Sanitation Agency				
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	262,887,557.00	100,000,000.00	562,887,558.00	562,887,558.00
7063	WATER SUPPLY	262,887,557.00	100,000,000.00	562,887,558.00	562,887,558.00
70631	WATER SUPPLY	262,887,557.00	100,000,000.00	562,887,558.00	562,887,558.00
025200500100	Delta State Water Regulatory Commission				
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	122,000,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	122,000,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	122,000,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	43,800,000.00	2,150,717.39	55,000,000.00	55,000,000.00
7063	WATER SUPPLY	43,800,000.00	2,150,717.39	55,000,000.00	55,000,000.00
70631	WATER SUPPLY	43,800,000.00	2,150,717.39	55,000,000.00	55,000,000.00
025300100100	Ministry of Housing				
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	5,720,190.50	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	5,720,190.50	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	5,720,190.50	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	15,484,504,645.00	7,824,350,420.71	15,164,144,862.66	15,164,144,862.66
7061	HOUSING DEVELOPMENT	15,484,504,645.00	7,640,537,447.55	15,164,144,862.66	15,164,144,862.66
70611	HOUSING DEVELOPMENT	15,484,504,645.00	7,640,537,447.55	15,164,144,862.66	15,164,144,862.66
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	183,812,973.16	0.00	0.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	183,812,973.16	0.00	0.00
026000100100	Ministry of Lands, Survey & Urban Development				
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	12,210,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	12,210,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	12,210,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	1,514,423,716.00	876,785,245.75	4,587,719,823.46	4,587,719,823.46
7061	HOUSING DEVELOPMENT	300,000,000.00	243,272,045.75	457,719,823.46	457,719,823.46
70611	HOUSING DEVELOPMENT	300,000,000.00	243,272,045.75	457,719,823.46	457,719,823.46
7062	COMMUNITY DEVELOPMENT	1,214,423,716.00	633,513,200.00	4,130,000,000.00	4,130,000,000.00
70621	COMMUNITY DEVELOPMENT	1,214,423,716.00	633,513,200.00	4,130,000,000.00	4,130,000,000.00
026005200100	Land Use Allocation Committee				
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	17,500,000.00	225,000.00	17,500,000.00	17,500,000.00
7061	HOUSING DEVELOPMENT	0.00	225,000.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	225,000.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	17,500,000.00	0.00	17,500,000.00	17,500,000.00
70621	COMMUNITY DEVELOPMENT	17,500,000.00	0.00	17,500,000.00	17,500,000.00
026005300100	Delta State Boundary Commission				
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	20,900,000.00	0.00	201,200,000.00	201,200,000.00
7062	COMMUNITY DEVELOPMENT	20,900,000.00	0.00	201,200,000.00	201,200,000.00
70621	COMMUNITY DEVELOPMENT	20,900,000.00	0.00	201,200,000.00	201,200,000.00
026005500100	Office of the Surveyor General				
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	2,400,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	2,400,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	2,400,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	248,627,256.00	61,032,500.70	310,008,663.82	310,008,663.82
7062	COMMUNITY DEVELOPMENT	248,627,256.00	61,032,500.70	310,008,663.82	310,008,663.82
70621	COMMUNITY DEVELOPMENT	248,627,256.00	61,032,500.70	310,008,663.82	310,008,663.82

025400100100	Ministry of Urban Renewal				
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	1,650,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	1,650,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	1,650,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	6,915,320,085.81	6,323,950,469.75	8,132,525,338.63	9,932,525,338.63
7061	HOUSING DEVELOPMENT	0.00	750,000.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	750,000.00	0.00	0.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	6,915,320,085.81	6,323,200,469.75	8,132,525,338.63	9,932,525,338.63
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	6,915,320,085.81	6,323,200,469.75	8,132,525,338.63	9,932,525,338.63
025400200100	Urban and Regional Planning Board				
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	28,700,000.00	450,000.00	46,000,000.00	46,000,000.00
7062	COMMUNITY DEVELOPMENT	28,700,000.00	0.00	46,000,000.00	46,000,000.00
70621	COMMUNITY DEVELOPMENT	28,700,000.00	0.00	46,000,000.00	46,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	450,000.00	0.00	0.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	450,000.00	0.00	0.00
031801100100	Judiciary Service Commission				
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	47,000,000.00	4,950,000.00	68,000,000.00	68,000,000.00
7013	GENERAL SERVICES	47,000,000.00	0.00	68,000,000.00	68,000,000.00
70131	GENERAL PERSONNEL SERVICES	47,000,000.00	0.00	68,000,000.00	68,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	4,950,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	4,950,000.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	126,581,470.00	194,054,333.75	167,274,307.13	167,274,307.13
7033	LAW COURTS	126,581,470.00	194,054,333.75	167,274,307.13	167,274,307.13
70331	LAW COURTS	126,581,470.00	194,054,333.75	167,274,307.13	167,274,307.13
704	ECONOMIC AFFAIRS	0.00	3,742,558.43	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR	0.00	3,742,558.43	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	3,742,558.43	0.00	0.00
031805100100	High Court of Justice				
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	150,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	150,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	150,000.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	6,440,328,163.00	3,887,716,771.30	8,739,673,318.99	8,739,673,318.99
7033	LAW COURTS	6,440,328,163.00	3,887,716,771.30	8,739,673,318.99	8,739,673,318.99
70331	LAW COURTS	6,440,328,163.00	3,887,716,771.30	8,739,673,318.99	8,739,673,318.99
031805200100	Customary Court of Appeal				
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	10,000,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	10,000,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	10,000,000.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	7,445,817,688.04	2,924,474,271.77	5,002,155,140.12	5,002,155,140.12
7033	LAW COURTS	7,445,817,688.04	2,924,474,271.77	5,002,155,140.12	5,002,155,140.12
70331	LAW COURTS	7,445,817,688.04	2,924,474,271.77	5,002,155,140.12	5,002,155,140.12
032600100100	Ministry of Justice				
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	48,800,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	48,800,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	48,800,000.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	6,654,276,490.00	4,024,454,222.41	3,359,679,550.70	3,359,679,550.70
7033	LAW COURTS	6,654,276,490.00	4,024,454,222.41	3,359,679,550.70	3,359,679,550.70
70331	LAW COURTS	6,654,276,490.00	4,024,454,222.41	3,359,679,550.70	3,359,679,550.70
032600700100	Multi-Door/Centres				
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	24,000,000.00	0.00	24,000,000.00	24,000,000.00
7033	LAW COURTS	24,000,000.00	0.00	24,000,000.00	24,000,000.00
70331	LAW COURTS	24,000,000.00	0.00	24,000,000.00	24,000,000.00
047300100100	DESOPADEC				
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	48,000,000,000.00	8,995,615,825.70	40,000,000,000.00	40,000,000,000.00
7062	COMMUNITY DEVELOPMENT	48,000,000,000.00	8,995,615,825.70	40,000,000,000.00	40,000,000,000.00
70621	COMMUNITY DEVELOPMENT	48,000,000,000.00	8,995,615,825.70	40,000,000,000.00	40,000,000,000.00

043700100100 Delta State Capital Territory Development Agency					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	135,000,000.00	15,570,000.00	210,000,000.00	210,000,000.00
7013	GENERAL SERVICES	135,000,000.00	0.00	210,000,000.00	210,000,000.00
70133	OTHER GENERAL SERVICES	135,000,000.00	0.00	210,000,000.00	210,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DEPARTMENTS	0.00	15,570,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DEPARTMENTS	0.00	15,570,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	71,740,000.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	71,740,000.00	0.00	0.00
70443	CONSTRUCTION	0.00	71,740,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	8,225,000,000.00	5,325,984,000.43	8,000,000,000.00	8,000,000,000.00
7062	COMMUNITY DEVELOPMENT	8,225,000,000.00	5,325,984,000.43	8,000,000,000.00	8,000,000,000.00
70621	COMMUNITY DEVELOPMENT	8,225,000,000.00	5,325,984,000.43	8,000,000,000.00	8,000,000,000.00
043700200100 Warri-Uvwie and Environs Special Area Development					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	37,340,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DEPARTMENTS	0.00	37,340,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DEPARTMENTS	0.00	37,340,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	14,920,000.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	14,920,000.00	0.00	0.00
70443	CONSTRUCTION	0.00	14,920,000.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	0.00	2,500,000.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	2,500,000.00	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	2,500,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	8,125,000,000.00	3,907,877,880.36	8,210,000,000.00	8,210,000,000.00
7062	COMMUNITY DEVELOPMENT	8,125,000,000.00	3,907,877,880.36	8,210,000,000.00	8,210,000,000.00
70621	COMMUNITY DEVELOPMENT	8,125,000,000.00	3,907,877,880.36	8,210,000,000.00	8,210,000,000.00
051300100100 Ministry of Youth Development					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	4,410,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DEPARTMENTS	0.00	4,410,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DEPARTMENTS	0.00	4,410,000.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	1,917,598,627.00	4,239,104,320.18	1,958,000,000.00	1,958,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	1,917,598,627.00	4,239,104,320.18	1,958,000,000.00	1,958,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	1,917,598,627.00	4,239,104,320.18	1,958,000,000.00	1,958,000,000.00
710	SOCIAL PROTECTION	152,457,041.00	445,625,538.18	219,328,482.29	219,328,482.29
7105	UNEMPLOYMENT	152,457,041.00	445,625,538.18	219,328,482.29	219,328,482.29
71051	UNEMPLOYMENT	152,457,041.00	445,625,538.18	219,328,482.29	219,328,482.29
051400100100 Ministry of Women Affairs and Social Development					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	16,649,992.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DEPARTMENTS	0.00	16,649,992.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DEPARTMENTS	0.00	16,649,992.00	0.00	0.00
710	SOCIAL PROTECTION	1,527,162,471.00	730,055,563.66	3,110,247,494.07	3,110,247,494.07
7104	FAMILY AND CHILDREN	1,262,500,000.00	730,055,563.66	2,724,000,000.00	2,724,000,000.00
71041	FAMILY AND CHILDREN	1,262,500,000.00	730,055,563.66	2,724,000,000.00	2,724,000,000.00
7109	SOCIAL PROTECTION N.E.C.	264,662,471.00	0.00	386,247,494.07	386,247,494.07
71091	SOCIAL PROTECTION N.E.C.	264,662,471.00	0.00	386,247,494.07	386,247,494.07
056600100100 Ministry of Humanitarian Affairs, Community Development and Social Services					
Code	Description	2023 Revised Budget	Actuals January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	5,150,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DEPARTMENTS	0.00	5,150,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DEPARTMENTS	0.00	5,150,000.00	0.00	0.00
710	SOCIAL PROTECTION	3,839,000,000.00	526,733,948.39	3,770,008,618.90	3,770,008,618.90
7104	FAMILY AND CHILDREN	3,839,000,000.00	506,733,948.39	3,571,000,000.00	3,571,000,000.00
71041	FAMILY AND CHILDREN	3,839,000,000.00	506,733,948.39	3,571,000,000.00	3,571,000,000.00
7109	SOCIAL PROTECTION N.E.C.	0.00	20,000,000.00	199,008,618.90	199,008,618.90
71091	SOCIAL PROTECTION N.E.C.	0.00	20,000,000.00	199,008,618.90	199,008,618.90

051700100100	Ministry of Secondary Education				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	70,012,500.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	70,012,500.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	70,012,500.00	0.00	0.00
709	EDUCATION	15,396,818,378.50	25,272,761,231.58	17,699,034,475.78	17,789,034,475.78
7092	SECONDARY EDUCATION	946,068,409.00	10,002,258,053.95	796,034,475.58	796,034,475.58
70922	UPPER-SECONDARY EDUCATION	946,068,409.00	10,002,258,053.95	796,034,475.58	796,034,475.58
7098	EDUCATION N.E.C.	14,450,749,969.50	15,270,503,177.63	16,903,000,000.20	16,993,000,000.20
70981	EDUCATION N.E.C	14,450,749,969.50	15,270,503,177.63	16,903,000,000.20	16,993,000,000.20
051701000100	Agency for Adult & Non-Formal Education				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	12,300,000.00	1,850,000.00	18,400,000.00	18,400,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	12,300,000.00	0.00	18,400,000.00	18,400,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	12,300,000.00	0.00	18,400,000.00	18,400,000.00
7098	EDUCATION N.E.C.	0.00	1,850,000.00	0.00	0.00
70981	EDUCATION N.E.C	0.00	1,850,000.00	0.00	0.00
051701200100	French Language School				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	3,400,000.00	0.00	8,600,000.00	8,600,000.00
7098	EDUCATION N.E.C.	3,400,000.00	0.00	8,600,000.00	8,600,000.00
70981	EDUCATION N.E.C	3,400,000.00	0.00	8,600,000.00	8,600,000.00
051702600100	Model Schools				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	35,550,000.00	0.00	48,000,000.00	48,000,000.00
7092	SECONDARY EDUCATION	35,550,000.00	0.00	48,000,000.00	48,000,000.00
70922	UPPER-SECONDARY EDUCATION	35,550,000.00	0.00	48,000,000.00	48,000,000.00
051705200100	Post Primary Education Board (PPEB) Hqtrs				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	24,636,962,898.00	14,365,429,755.29	35,934,422,978.56	35,934,422,978.56
7092	SECONDARY EDUCATION	24,533,717,898.00	14,365,429,755.29	35,804,422,978.56	35,804,422,978.56
70922	UPPER-SECONDARY EDUCATION	24,533,717,898.00	14,365,429,755.29	35,804,422,978.56	35,804,422,978.56
7095	EDUCATION NOT DEFINABLE BY LEVEL	103,245,000.00	0.00	130,000,000.00	130,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	103,245,000.00	0.00	130,000,000.00	130,000,000.00
051705200200	PPEB Zonal Offices				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	10,200,000.00	0.00	18,000,000.00	18,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	10,200,000.00	0.00	18,000,000.00	18,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	10,200,000.00	0.00	18,000,000.00	18,000,000.00
051705200300	Teachers Professional Development Centre, C				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	326,800,000.00	0.00	328,000,000.00	328,000,000.00
7092	SECONDARY EDUCATION	30,000,000.00	0.00	30,000,000.00	30,000,000.00
70922	UPPER-SECONDARY EDUCATION	30,000,000.00	0.00	30,000,000.00	30,000,000.00
7098	EDUCATION N.E.C.	296,800,000.00	0.00	298,000,000.00	298,000,000.00
70981	EDUCATION N.E.C	296,800,000.00	0.00	298,000,000.00	298,000,000.00
056300100100	Ministry of Primary Education				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	6,060,000,000.00	9,661,335,022.47	9,079,004,703.58	9,079,004,703.58
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	0.00	796,034,475.58	796,034,475.58
70912	PRIMARY EDUCATION	0.00	0.00	796,034,475.58	796,034,475.58
7098	EDUCATION N.E.C.	6,060,000,000.00	9,661,335,022.47	8,282,970,228.00	8,282,970,228.00
70981	EDUCATION N.E.C	6,060,000,000.00	9,661,335,022.47	8,282,970,228.00	8,282,970,228.00

056300200100 State Universal Basic Education Board (SUBEB)					
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	5,600,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	5,600,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	5,600,000.00	0.00	0.00
709	EDUCATION	1,810,363,765.00	480,852,044.42	2,325,315,009.74	2,325,315,009.74
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,724,363,765.00	480,852,044.42	2,219,315,009.74	2,219,315,009.74
70912	PRIMARY EDUCATION	1,724,363,765.00	480,852,044.42	2,219,315,009.74	2,219,315,009.74
7098	EDUCATION N.E.C.	86,000,000.00	0.00	106,000,000.00	106,000,000.00
70981	EDUCATION N.E.C	86,000,000.00	0.00	106,000,000.00	106,000,000.00
056400100100 Ministry of Higher Education					
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	13,150,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	13,150,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	13,150,000.00	0.00	0.00
709	EDUCATION	20,637,002,698.00	11,753,083,217.54	15,485,967,060.85	21,195,967,060.85
7098	EDUCATION N.E.C.	20,637,002,698.00	11,753,083,217.54	15,485,967,060.85	21,195,967,060.85
70981	EDUCATION N.E.C	20,637,002,698.00	11,753,083,217.54	15,485,967,060.85	21,195,967,060.85
056402100100 Delta State University					
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	2,546,775,467.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	2,546,775,467.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	2,546,775,467.00	0.00	0.00
709	EDUCATION	7,780,473,677.04	0.00	10,118,130,767.56	10,118,130,767.56
7094	TERTIARY EDUCATION	7,780,473,677.04	0.00	10,118,130,767.56	10,118,130,767.56
70942	SECOND STAGE OF TERTIARY EDUCATION	7,780,473,677.04	0.00	10,118,130,767.56	10,118,130,767.56
056400800200 Delta State University of Science and Technology					
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	548,405,600.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	548,405,600.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	548,405,600.00	0.00	0.00
709	EDUCATION	1,213,385,188.00	4,660,077,092.91	4,706,272,738.29	4,706,272,738.29
7094	TERTIARY EDUCATION	1,213,385,188.00	4,660,077,092.91	4,706,272,738.29	4,706,272,738.29
70942	SECOND STAGE OF TERTIARY EDUCATION	1,213,385,188.00	4,660,077,092.91	4,706,272,738.29	4,706,272,738.29
056402100500 Delta State Polytechnic, Ogwashi-Uku					
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	478,280,067.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	478,280,067.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	478,280,067.00	0.00	0.00
709	EDUCATION	1,438,571,294.00	851,321,621.80	2,919,724,112.10	2,919,724,112.10
7094	TERTIARY EDUCATION	1,438,571,294.00	851,321,621.80	2,919,724,112.10	2,919,724,112.10
70942	SECOND STAGE OF TERTIARY EDUCATION	1,438,571,294.00	851,321,621.80	2,919,724,112.10	2,919,724,112.10
056402100600 Delta State Polytechnic, Oghara					
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	127,317,106.99	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	127,317,106.99	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	127,317,106.99	0.00	0.00
709	EDUCATION	1,302,621,052.00	4,640,921,425.83	2,524,941,434.36	2,524,941,434.36
7094	TERTIARY EDUCATION	1,302,621,052.00	4,640,921,425.83	2,524,941,434.36	2,524,941,434.36
70942	SECOND STAGE OF TERTIARY EDUCATION	1,302,621,052.00	4,640,921,425.83	2,524,941,434.36	2,524,941,434.36
056402100700 College of Education, Warri					
Code	Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	163,300,560.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	163,300,560.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	163,300,560.00	0.00	0.00
709	EDUCATION	2,031,217,271.00	0.00	3,257,714,983.31	3,257,714,983.31
7094	TERTIARY EDUCATION	2,031,217,271.00	0.00	3,257,714,983.31	3,257,714,983.31
70941	FIRST STAGE OF TERTIARY EDUCATION	2,031,217,271.00	0.00	3,257,714,983.31	3,257,714,983.31

056402100800	University of Delta, Agbor				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	798,300,259.87	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	798,300,259.87	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	798,300,259.87	0.00	0.00
709	EDUCATION	2,492,328,242.00	1,872,522,049.77	5,126,152,935.21	5,126,152,935.21
7094	TERTIARY EDUCATION	2,492,328,242.00	1,872,522,049.77	5,126,152,935.21	5,126,152,935.21
70942	SECOND STAGE OF TERTIARY EDUCATION	2,492,328,242.00	1,872,522,049.77	5,126,152,935.21	5,126,152,935.21
056402100900	College of Education, Mosogar				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	46,994,356.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	46,994,356.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	46,994,356.00	0.00	0.00
709	EDUCATION	878,660,380.00	597,660,267.26	1,452,545,719.92	1,452,545,719.92
7094	TERTIARY EDUCATION	878,660,380.00	597,660,267.26	1,452,545,719.92	1,452,545,719.92
70941	FIRST STAGE OF TERTIARY EDUCATION	878,660,380.00	597,660,267.26	1,452,545,719.92	1,452,545,719.92
056402101000	Institute of Continuing Education, Asaba				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	49,203,700.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	49,203,700.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	49,203,700.00	0.00	0.00
709	EDUCATION	446,351,571.00	0.00	977,035,365.20	977,035,365.20
7094	TERTIARY EDUCATION	436,051,571.00	0.00	954,035,365.20	954,035,365.20
70941	FIRST STAGE OF TERTIARY EDUCATION	436,051,571.00	0.00	954,035,365.20	954,035,365.20
7098	EDUCATION N.E.C.	10,300,000.00	0.00	23,000,000.00	23,000,000.00
70981	EDUCATION N.E.C	10,300,000.00	0.00	23,000,000.00	23,000,000.00
056405500100	Bursary and Scholarship Board				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	6,400,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	6,400,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	6,400,000.00	0.00	0.00
709	EDUCATION	993,346,740.00	275,019,676.75	1,254,582,654.30	1,254,582,654.30
7094	TERTIARY EDUCATION	993,346,740.00	275,019,676.75	1,254,582,654.30	1,254,582,654.30
70942	SECOND STAGE OF TERTIARY EDUCATION	993,346,740.00	275,019,676.75	1,254,582,654.30	1,254,582,654.30
056405600100	State Library Board				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	196,956,089.00	1,249,103,599.56	351,789,353.93	351,789,353.93
7097	R & D EDUCATION	196,956,089.00	1,249,103,599.56	351,789,353.93	351,789,353.93
70971	R & D EDUCATION	196,956,089.00	1,249,103,599.56	351,789,353.93	351,789,353.93
056405600200	Dennis Osadebay University, Asaba				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	196,893,775.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	196,893,775.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	196,893,775.00	0.00	0.00
709	EDUCATION	1,996,062,642.00	812,557,669.34	3,325,597,929.93	3,325,597,929.93
7094	TERTIARY EDUCATION	1,996,062,642.00	812,557,669.34	3,325,597,929.93	3,325,597,929.93
70942	SECOND STAGE OF TERTIARY EDUCATION	1,996,062,642.00	812,557,669.34	3,325,597,929.93	3,325,597,929.93
056405600300	Delta State School of Marine Tech. Burutu				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	19,872,100.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	19,872,100.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	19,872,100.00	0.00	0.00
709	EDUCATION	572,686,855.00	513,619,923.24	1,237,359,840.64	1,237,359,840.64
7094	TERTIARY EDUCATION	572,686,855.00	513,619,923.24	1,237,359,840.64	1,237,359,840.64
70942	SECOND STAGE OF TERTIARY EDUCATION	572,686,855.00	513,619,923.24	1,237,359,840.64	1,237,359,840.64
056500100100	Ministry of Technical Education				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	6,900,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	6,900,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	6,900,000.00	0.00	0.00
709	EDUCATION	7,480,826,229.00	2,224,557,988.59	8,351,581,893.38	8,351,581,893.38
7094	TERTIARY EDUCATION	0.00	19,852,133.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	19,852,133.00	0.00	0.00
7098	EDUCATION N.E.C.	7,480,826,229.00	2,204,705,855.59	8,351,581,893.38	8,351,581,893.38
70981	EDUCATION N.E.C	7,480,826,229.00	2,204,705,855.59	8,351,581,893.38	8,351,581,893.38

056500800100	Technical and Vocational Education Board (TV				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	26,465,775.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	26,465,775.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	26,465,775.00	0.00	0.00
709	EDUCATION	1,039,999,999.00	59,426,861.40	1,185,344,825.19	1,185,344,825.19
7098	EDUCATION N.E.C.	1,039,999,999.00	59,426,861.40	1,185,344,825.19	1,185,344,825.19
70981	EDUCATION N.E.C	1,039,999,999.00	59,426,861.40	1,185,344,825.19	1,185,344,825.19
052100100100	Ministry of Health				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	244,022,694.08	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	244,022,694.08	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	244,022,694.08	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	345,000.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LAB	0.00	345,000.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAI	0.00	345,000.00	0.00	0.00
707	HEALTH	33,093,976,382.74	15,601,932,192.26	21,201,439,046.20	21,501,439,046.20
7072	OUTPATIENT SERVICES	0.00	4,745,000.00	0.00	0.00
70721	GENERAL MEDICAL SERVICES	0.00	4,745,000.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	12,700,000.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	0.00	12,700,000.00	0.00	0.00
7076	HEALTH N.E.C.	33,093,976,382.74	15,584,487,192.26	21,201,439,046.20	21,501,439,046.20
70761	HEALTH N.E.C.	33,093,976,382.74	15,584,487,192.26	21,201,439,046.20	21,501,439,046.20
052100800100	Hospital Management Board (HMB)				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	616,659,696.13	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	616,659,696.13	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	616,659,696.13	0.00	0.00
707	HEALTH	9,958,944,674.00	7,761,583,290.44	17,377,416,536.75	17,377,416,536.75
7073	HOSPITAL SERVICES	9,458,944,674.00	7,761,583,290.44	17,177,416,536.75	17,177,416,536.75
70731	GENERAL HOSPITAL SERVICES	9,458,944,674.00	7,761,583,290.44	17,177,416,536.75	17,177,416,536.75
7076	HEALTH N.E.C.	500,000,000.00	0.00	200,000,000.00	200,000,000.00
70761	HEALTH N.E.C.	500,000,000.00	0.00	200,000,000.00	200,000,000.00
052100900100	Delta State Specialist Hospital, Oghara				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	3,729,567,776.00	2,659,592,572.76	4,894,745,484.88	4,959,745,484.88
7073	HOSPITAL SERVICES	3,729,567,776.00	2,659,592,572.76	4,894,745,484.88	4,959,745,484.88
70732	SPECIALIZED HOSPITAL SERVICES	3,729,567,776.00	2,659,592,572.76	4,894,745,484.88	4,959,745,484.88
052101000100	Traditional Medicine Board				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	8,600,000.00	29,000,000.00	9,600,000.00	9,600,000.00
7073	HOSPITAL SERVICES	8,600,000.00	29,000,000.00	9,600,000.00	9,600,000.00
70732	SPECIALIZED HOSPITAL SERVICES	8,600,000.00	29,000,000.00	9,600,000.00	9,600,000.00
052101100100	School of Nursing, Warri				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	0.00	596,511,374.73	0.00	0.00
7073	HOSPITAL SERVICES	0.00	596,511,374.73	0.00	0.00
70734	NURSING AND CONVALESCENT HOME SERVICE	0.00	596,511,374.73	0.00	0.00
709	EDUCATION	11,000,000.00	0.00	19,600,000.00	19,600,000.00
7094	TERTIARY EDUCATION	11,000,000.00	0.00	19,600,000.00	19,600,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	11,000,000.00	0.00	19,600,000.00	19,600,000.00
052101200100	School of Nursing, Agbor				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	11,000,000.00	0.00	19,600,000.00	19,600,000.00
7094	TERTIARY EDUCATION	11,000,000.00	0.00	19,600,000.00	19,600,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	11,000,000.00	0.00	19,600,000.00	19,600,000.00
052101300100	School of Nursing, Eku				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	11,000,000.00	0.00	19,600,000.00	19,600,000.00
7094	TERTIARY EDUCATION	11,000,000.00	0.00	19,600,000.00	19,600,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	11,000,000.00	0.00	19,600,000.00	19,600,000.00
052101400100	State School of Midwifery, Asaba				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	6,080,000.00	0.00	19,600,000.00	19,600,000.00
7094	TERTIARY EDUCATION	6,080,000.00	0.00	19,600,000.00	19,600,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	6,080,000.00	0.00	19,600,000.00	19,600,000.00

052101500100	State School of Midwifery, Sapele				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	6,080,000.00	0.00	19,600,000.00	19,600,000.00
7094	TERTIARY EDUCATION	6,080,000.00	0.00	19,600,000.00	19,600,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	6,080,000.00	0.00	19,600,000.00	19,600,000.00
052101600100	Delta State Primary Health Care Development				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	33,640,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	33,640,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	33,640,000.00	0.00	0.00
707	HEALTH	458,598,948.00	1,046,323,671.36	486,258,429.19	486,258,429.19
7072	OUTPATIENT SERVICES	0.00	11,720,000.00	0.00	0.00
70721	GENERAL MEDICAL SERVICES	0.00	11,720,000.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	458,598,948.00	1,018,543,671.36	486,258,429.19	486,258,429.19
70741	PUBLIC HEALTH SERVICES	458,598,948.00	1,018,543,671.36	486,258,429.19	486,258,429.19
7076	HEALTH N.E.C.	0.00	16,060,000.00	0.00	0.00
70761	HEALTH N.E.C.	0.00	16,060,000.00	0.00	0.00
052101700100	State School of Health Technology, Ughelli				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	0.00	798,237,102.42	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	798,237,102.42	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	798,237,102.42	0.00	0.00
709	EDUCATION	18,400,000.00	0.00	24,000,000.00	24,000,000.00
7094	TERTIARY EDUCATION	18,400,000.00	0.00	24,000,000.00	24,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	18,400,000.00	0.00	24,000,000.00	24,000,000.00
052101800100	State Action Committee on AIDS (SACA)				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	1,200,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	1,200,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	1,200,000.00	0.00	0.00
707	HEALTH	140,000,000.00	750,000.00	82,000,000.00	82,000,000.00
7073	HOSPITAL SERVICES	50,000,000.00	0.00	52,000,000.00	52,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	50,000,000.00	0.00	52,000,000.00	52,000,000.00
7074	PUBLIC HEALTH SERVICES	90,000,000.00	600,000.00	30,000,000.00	30,000,000.00
70741	PUBLIC HEALTH SERVICES	90,000,000.00	600,000.00	30,000,000.00	30,000,000.00
7076	HEALTH N.E.C.	0.00	150,000.00	0.00	0.00
70761	HEALTH N.E.C.	0.00	150,000.00	0.00	0.00
052101900100	Contributory Health Commission				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	2,000,000,000.00	1,721,277,985.34	320,000,000.00	320,000,000.00
7073	HOSPITAL SERVICES	2,000,000,000.00	0.00	320,000,000.00	320,000,000.00
70731	GENERAL HOSPITAL SERVICES	2,000,000,000.00	0.00	320,000,000.00	320,000,000.00
7074	PUBLIC HEALTH SERVICES	0.00	1,721,277,985.34	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	1,721,277,985.34	0.00	0.00
052102000100	Asaba Specialist Hospital, Asaba				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	1,206,299,594.00	0.00	1,624,426,774.51	1,624,426,774.51
7073	HOSPITAL SERVICES	1,206,299,594.00	0.00	1,624,426,774.51	1,624,426,774.51
70732	SPECIALIZED HOSPITAL SERVICES	1,206,299,594.00	0.00	1,624,426,774.51	1,624,426,774.51
052102100100	Maternal and Childcare Centre, Ekpan				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	150,787,449.00	0.00	224,053,346.48	224,053,346.48
7073	HOSPITAL SERVICES	150,787,449.00	0.00	224,053,346.48	224,053,346.48
70732	SPECIALIZED HOSPITAL SERVICES	150,787,449.00	0.00	224,053,346.48	224,053,346.48
052102200100	Maternal and Childcare Centre, Owa-Alero				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	150,787,449.00	0.00	355,681,031.49	355,681,031.49
7073	HOSPITAL SERVICES	150,787,449.00	0.00	355,681,031.49	355,681,031.49
70732	SPECIALIZED HOSPITAL SERVICES	150,787,449.00	0.00	355,681,031.49	355,681,031.49
052102300100	Diagnostic Medical Complex, Owa-Alero				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	90,472,470.00	0.00	577,806,082.91	577,806,082.91
7073	HOSPITAL SERVICES	90,472,470.00	0.00	577,806,082.91	577,806,082.91
70732	SPECIALIZED HOSPITAL SERVICES	90,472,470.00	0.00	577,806,082.91	577,806,082.91

052102400100	Drug Rehabilitation Centre, Kwale				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	30,157,490.00	0.00	64,010,669.56	64,010,669.56
7073	HOSPITAL SERVICES	30,157,490.00	0.00	64,010,669.56	64,010,669.56
70732	SPECIALIZED HOSPITAL SERVICES	30,157,490.00	0.00	64,010,669.56	64,010,669.56
052102500100	Trauma Centre, Agbor				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	90,472,470.00	0.00	132,032,008.69	132,032,008.69
7073	HOSPITAL SERVICES	90,472,470.00	0.00	132,032,008.69	132,032,008.69
70732	SPECIALIZED HOSPITAL SERVICES	90,472,470.00	0.00	132,032,008.69	132,032,008.69
053500100100	Ministry of Environment				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	10,950,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	10,950,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	10,950,000.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	1,497,061,634.00	914,611,330.00	2,695,397,064.58	2,695,397,064.58
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,497,061,634.00	914,611,330.00	2,695,397,064.58	2,695,397,064.58
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,497,061,634.00	914,611,330.00	2,695,397,064.58	2,695,397,064.58
053501600100	Delta State Environmental Protection Agency				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	300,750,000.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	300,000,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	300,000,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	750,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	750,000.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	61,634,825.00	414,366,477.28	80,821,551.40	80,821,551.40
7056	ENVIRONMENTAL PROTECTION N.E.C.	61,634,825.00	414,366,477.28	80,821,551.40	80,821,551.40
70561	ENVIRONMENTAL PROTECTION N.E.C.	61,634,825.00	414,366,477.28	80,821,551.40	80,821,551.40
053505300100	Delta State Waste Management Board				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	47,300,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	47,300,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	47,300,000.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	590,078,827.00	338,807,409.51	787,310,379.60	787,310,379.60
7051	WASTE MANAGEMENT	590,078,827.00	338,807,409.51	787,310,379.60	787,310,379.60
70511	WASTE MANAGEMENT	590,078,827.00	338,807,409.51	787,310,379.60	787,310,379.60
053900100100	Delta State Sports Commission				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	1,000,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	1,000,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	1,000,000.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	16,080,565,846.77	6,689,619,549.78	15,217,708,957.66	15,217,708,957.66
7081	RECREATIONAL AND SPORTING SERVICES	16,080,565,846.77	6,689,619,549.78	15,217,708,957.66	15,217,708,957.66
70811	RECREATIONAL AND SPORTING SERVICES	16,080,565,846.77	6,689,619,549.78	15,217,708,957.66	15,217,708,957.66
709	EDUCATION	0.00	75,572,000.00	0.00	0.00
7098	EDUCATION N.E.C.	0.00	75,572,000.00	0.00	0.00
70981	EDUCATION N.E.C	0.00	75,572,000.00	0.00	0.00
055100100100	Directorate of Local Government				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	154,235,000.00	2,850,000.00	168,000,000.00	168,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	11,400,000.00	0.00	25,165,000.00	25,165,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	11,400,000.00	0.00	25,165,000.00	25,165,000.00
7013	GENERAL SERVICES	142,835,000.00	0.00	142,835,000.00	142,835,000.00
70133	OTHER GENERAL SERVICES	142,835,000.00	0.00	142,835,000.00	142,835,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	2,850,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	2,850,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	270,565,748.00	9,925,000.00	312,374,998.27	312,374,998.27
7061	HOUSING DEVELOPMENT	0.00	9,925,000.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	9,925,000.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	270,565,748.00	0.00	312,374,998.27	312,374,998.27
70621	COMMUNITY DEVELOPMENT	270,565,748.00	0.00	312,374,998.27	312,374,998.27
708	RECREATION, CULTURE AND RELIGION	0.00	9,477,220.00	0.00	0.00
7082	CULTURAL SERVICES	0.00	9,477,220.00	0.00	0.00
70821	CULTURAL SERVICES	0.00	9,477,220.00	0.00	0.00

055100200100 Directorate of Chieftaincy Affairs					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	16,114,100.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	16,114,100.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWE	0.00	16,114,100.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	141,191,009.00	45,823,798.27	206,053,669.81	206,053,669.81
7062	COMMUNITY DEVELOPMENT	141,191,009.00	45,823,798.27	206,053,669.81	206,053,669.81
70621	COMMUNITY DEVELOPMENT	141,191,009.00	45,823,798.27	206,053,669.81	206,053,669.81
708	RECREATION, CULTURE AND RELIGION	269,140,000.00	47,918,846.12	242,000,000.00	242,000,000.00
7082	CULTURAL SERVICES	269,140,000.00	47,918,846.12	242,000,000.00	242,000,000.00
70821	CULTURAL SERVICES	269,140,000.00	47,918,846.12	242,000,000.00	242,000,000.00
055100300100 Secretariat of Traditional Council					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	9,600,000.00	1,851,131,110.96	12,000,000.00	12,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINAN	0.00	1,851,131,110.96	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	1,851,131,110.96	0.00	0.00
7013	GENERAL SERVICES	9,600,000.00	0.00	12,000,000.00	12,000,000.00
70133	OTHER GENERAL SERVICES	9,600,000.00	0.00	12,000,000.00	12,000,000.00
708	RECREATION, CULTURE AND RELIGION	0.00	766,300.00	0.00	0.00
7082	CULTURAL SERVICES	0.00	766,300.00	0.00	0.00
70821	CULTURAL SERVICES	0.00	766,300.00	0.00	0.00

011100100100 Government House & Protocol (GHP)					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	9,134,399.32	2,243,000.00	10,605,913.42	10,605,913.42
12	INDEPENDENT REVENUE	9,134,399.32	2,243,000.00	10,605,913.42	10,605,913.42
1202	NON-TAX REVENUE	9,134,399.32	2,243,000.00	10,605,913.42	10,605,913.42
120204	FEES - GENERAL	0.00	2,243,000.00	0.00	0.00
12020419	Meat Inspection Fee	0.00	2,243,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERA	9,134,399.32	0.00	10,605,913.42	10,605,913.42
12020822	Rent On Hotels	9,134,399.32	0.00	10,605,913.42	10,605,913.42
011100100300 Delta State Tenders Board					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	274,000,000.00	0.00	318,140,271.17	318,140,271.17
12	INDEPENDENT REVENUE	274,000,000.00	0.00	318,140,271.17	318,140,271.17
1202	NON-TAX REVENUE	274,000,000.00	0.00	318,140,271.17	318,140,271.17
120204	FEES - GENERAL	274,000,000.00	0.00	318,140,271.17	318,140,271.17
12020418	Contractors Registration Fees	34,000,000.00	0.00	39,477,259.93	39,477,259.93
12020433	Tender Fees	240,000,000.00	0.00	278,663,011.25	278,663,011.25
011100500100 Directorate of Sustainable Development Goal					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	9,091,358.66	0.00	10,555,939.09	10,555,939.09
12	INDEPENDENT REVENUE	9,091,358.66	0.00	10,555,939.09	10,555,939.09
1202	NON-TAX REVENUE	9,091,358.66	0.00	10,555,939.09	10,555,939.09
120204	FEES - GENERAL	9,091,358.66	0.00	10,555,939.09	10,555,939.09
12020433	Tender Fees	5,937,359.56	0.00	6,893,843.72	6,893,843.72
12020436	Other Fees	3,153,999.10	0.00	3,662,095.36	3,662,095.36
011100700100 Delta State Signage and Advertising Agency (D					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	84,458,313.02	20,256,775.66	98,064,199.30	98,064,199.30
12	INDEPENDENT REVENUE	84,458,313.02	20,256,775.66	98,064,199.30	98,064,199.30
1202	NON-TAX REVENUE	84,458,313.02	20,256,775.66	98,064,199.30	98,064,199.30
120201	LICENCES - GENERAL	0.00	25,000.00	0.00	0.00
12020121	Private Schools Licenses	0.00	7,500.00	0.00	0.00
12020144	Other Licenses	0.00	17,500.00	0.00	0.00
120204	FEES - GENERAL	84,458,313.02	17,648,400.00	98,064,199.30	98,064,199.30
12020427	Registration of Health Services Fee	0.00	45,000.00	0.00	0.00
12020431	Application fees for legal documents	0.00	57,500.00	0.00	0.00
12020436	Other Fees	79,484,413.02	17,545,900.00	92,289,024.50	92,289,024.50
12020455	Registration of Motor Vehicles Fees	1,753,900.00	0.00	2,036,446.06	2,036,446.06
12020459	Advert Fees from Bus Shelter	3,220,000.00	0.00	3,738,728.73	3,738,728.73
120205	FINES - GENERAL	0.00	2,583,375.66	0.00	0.00
12020503	Charges for Traffic Offence	0.00	2,583,375.66	0.00	0.00
011101200100 Office of the Special Adviser, Women Develop					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	3,098,243.00	0.00	3,597,357.18	3,597,357.18
12	INDEPENDENT REVENUE	3,098,243.00	0.00	3,597,357.18	3,597,357.18
1202	NON-TAX REVENUE	3,098,243.00	0.00	3,597,357.18	3,597,357.18
120206	SALES - GENERAL	3,098,243.00	0.00	3,597,357.18	3,597,357.18
12020604	Sales. General	3,098,243.00	0.00	3,597,357.18	3,597,357.18
011101300100 Office of the Special Adviser, Transport					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	0.00	8,200.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	8,200.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	8,200.00	0.00	0.00
120205	FINES - GENERAL	0.00	8,200.00	0.00	0.00
12020505	Fines/Penalties	0.00	8,200.00	0.00	0.00
011102500100 Direct Labour Agency					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	102,550,000.00	0.00	119,070,382.51	119,070,382.51
12	INDEPENDENT REVENUE	102,550,000.00	0.00	119,070,382.51	119,070,382.51
1202	NON-TAX REVENUE	102,550,000.00	0.00	119,070,382.51	119,070,382.51
120204	FEES - GENERAL	102,550,000.00	0.00	119,070,382.51	119,070,382.51
12020418	Contractors Registration Fees	50,000.00	0.00	58,054.79	58,054.79
12020436	Other Fees	102,500,000.00	0.00	119,012,327.72	119,012,327.72

011104500100	Delta State Pension Bureau				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	12,134,399.31	0.00	14,089,201.05	14,089,201.05
12	INDEPENDENT REVENUE	12,134,399.31	0.00	14,089,201.05	14,089,201.05
1202	NON-TAX REVENUE	12,134,399.31	0.00	14,089,201.05	14,089,201.05
120201	LICENCES - GENERAL	9,134,399.31	0.00	10,605,913.41	10,605,913.41
12020144	Other Licenses	9,134,399.31	0.00	10,605,913.41	10,605,913.41
120210	REPAYMENTS - GENERAL	3,000,000.00	0.00	3,483,287.64	3,483,287.64
12021005	Refunds General	3,000,000.00	0.00	3,483,287.64	3,483,287.64
011105600100	Delta State Fire Service Command				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	46,303,597.26	5,202,000.00	53,762,916.02	53,762,916.02
12	INDEPENDENT REVENUE	46,303,597.26	5,202,000.00	53,762,916.02	53,762,916.02
1202	NON-TAX REVENUE	46,303,597.26	5,202,000.00	53,762,916.02	53,762,916.02
120204	FEES - GENERAL	46,303,597.26	885,000.00	53,762,916.02	53,762,916.02
12020403	Effluent Discharge Fees	0.00	885,000.00	0.00	0.00
12020404	Fire Service Fees	9,766,000.00	0.00	11,339,262.37	11,339,262.37
12020436	Other Fees	36,537,597.26	0.00	42,423,653.65	42,423,653.65
120205	FINES - GENERAL	0.00	4,317,000.00	0.00	0.00
12020504	Penalty for contravention/illegal conversion of	0.00	580,000.00	0.00	0.00
12020505	Fines/Penalties	0.00	1,092,000.00	0.00	0.00
12020512	Damage to Public Property (Roads, Electric Fix	0.00	2,645,000.00	0.00	0.00
011110800900	Delta State Local Content Agency				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	131,000.00	0.00	152,103.56	152,103.56
12	INDEPENDENT REVENUE	131,000.00	0.00	152,103.56	152,103.56
1202	NON-TAX REVENUE	131,000.00	0.00	152,103.56	152,103.56
120205	FINES - GENERAL	131,000.00	0.00	152,103.56	152,103.56
12020505	Fines/Penalties	131,000.00	0.00	152,103.56	152,103.56
016100100100	Secretary to the State Government Headquarters				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	6,047,672.26	0.00	7,021,927.35	7,021,927.35
12	INDEPENDENT REVENUE	6,047,672.26	0.00	7,021,927.35	7,021,927.35
1202	NON-TAX REVENUE	6,047,672.26	0.00	7,021,927.35	7,021,927.35
120204	FEES - GENERAL	6,047,672.26	0.00	7,021,927.35	7,021,927.35
12020431	Application fees for legal documents	50,000.00	0.00	58,054.79	58,054.79
12020433	Tender Fees	548,063.96	0.00	636,354.81	636,354.81
12020436	Other Fees	5,449,608.30	0.00	6,327,517.75	6,327,517.75
012300100100	Ministry of Information				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	544,758,191.70	106,000.00	632,516,492.09	632,516,492.09
12	INDEPENDENT REVENUE	544,758,191.70	106,000.00	632,516,492.09	632,516,492.09
1202	NON-TAX REVENUE	544,758,191.70	106,000.00	632,516,492.09	632,516,492.09
120206	SALES - GENERAL	544,741,191.70	106,000.00	632,496,753.46	632,496,753.46
12020603	Scanning and Printing of Maps	0.00	80,000.00	0.00	0.00
12020604	Sales. General	526,452,393.07	0.00	611,261,704.72	611,261,704.72
12020605	Sales Of Journal & Publications	18,288,798.63	0.00	21,235,048.74	21,235,048.74
12020612	Sales Of Farm Produce	0.00	10,000.00	0.00	0.00
12020613	Sales Of Drugs And Medications	0.00	16,000.00	0.00	0.00
120207	EARNINGS - GENERAL	17,000.00	0.00	19,738.63	19,738.63
12020705	Earnings for Printing of Documents/	17,000.00	0.00	19,738.63	19,738.63
012500500100	Directorate of Establishment & Pension				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	1,549,936.29	354,600.00	1,799,624.64	1,799,624.64
12	INDEPENDENT REVENUE	1,549,936.29	354,600.00	1,799,624.64	1,799,624.64
1202	NON-TAX REVENUE	1,549,936.29	354,600.00	1,799,624.64	1,799,624.64
120204	FEES - GENERAL	910,528.35	344,600.00	1,057,210.72	1,057,210.72
12020435	School Fees	182,687.98	0.00	212,118.26	212,118.26
12020436	Other Fees	127,881.59	0.00	148,482.79	148,482.79
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	599,958.78	0.00	696,609.67	696,609.67
12020492	Examination Fees	0.00	344,600.00	0.00	0.00
120206	SALES - GENERAL	182,687.98	0.00	212,118.26	212,118.26
12020604	Sales. General	182,687.98	0.00	212,118.26	212,118.26
120207	EARNINGS - GENERAL	456,719.96	0.00	530,295.66	530,295.66
12020712	Earning From Use Of Govt Halls	456,719.96	0.00	530,295.66	530,295.66
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	10,000.00	0.00	0.00
12020823	Rent on Pavillion	0.00	10,000.00	0.00	0.00

014000100100 Office of the Auditor General State					
Code	Description	2023 Revised Budget	Actuals to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	152,618,207.50	2,084,000.00	177,204,371.97	177,204,371.97
12	INDEPENDENT REVENUE	152,618,207.50	2,084,000.00	177,204,371.97	177,204,371.97
1202	NON-TAX REVENUE	152,618,207.50	2,084,000.00	177,204,371.97	177,204,371.97
120204	FEES - GENERAL	152,618,207.50	1,814,000.00	177,204,371.97	177,204,371.97
12020427	Registration of Health Services Fee	0.00	1,814,000.00	0.00	0.00
12020433	Tender Fees	2,153,490.86	0.00	2,500,409.37	2,500,409.37
12020436	Other Fees	150,464,716.64	0.00	174,703,962.61	174,703,962.61
120213	RE-IMBURSEMENT GENERAL	0.00	270,000.00	0.00	0.00
12021302	Refunds From State Governments	0.00	270,000.00	0.00	0.00
014800100100 Delta State Independent Electoral Commission					
Code	Description	2023 Revised Budget	Actuals to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	1,260,547.11	0.00	1,463,616.06	1,463,616.06
12	INDEPENDENT REVENUE	1,260,547.11	0.00	1,463,616.06	1,463,616.06
1202	NON-TAX REVENUE	1,260,547.11	0.00	1,463,616.06	1,463,616.06
120206	SALES - GENERAL	1,260,547.11	0.00	1,463,616.06	1,463,616.06
12020609	Sales Of Bill Of Entry/Applications Form	1,260,547.11	0.00	1,463,616.06	1,463,616.06
021500100100 Ministry of Agriculture & Natural Resources					
Code	Description	2023 Revised Budget	Actuals to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	509,188,897.06	155,867,237.86	591,217,130.62	591,217,130.62
12	INDEPENDENT REVENUE	509,188,897.06	155,867,237.86	591,217,130.62	591,217,130.62
1202	NON-TAX REVENUE	509,188,897.06	155,867,237.86	591,217,130.62	591,217,130.62
120201	LICENCES - GENERAL	105,311,410.92	210,000.00	122,276,645.36	122,276,645.36
12020130	Veterinary Clinic Licence	104,674,597.66	0.00	121,537,244.10	121,537,244.10
12020135	Reg. & Licen. Of Cold Stores	636,813.26	0.00	739,401.25	739,401.25
12020144	Other Licenses	0.00	10,000.00	0.00	0.00
12020182	Livestock Movement Control License	0.00	200,000.00	0.00	0.00
120204	FEES - GENERAL	125,397,805.93	6,154,585.00	145,598,875.85	145,598,875.85
12020418	Contractors Registration Fees	0.00	400,000.00	0.00	0.00
12020419	Meat Inspection Fee	4,120,000.00	0.00	4,783,715.03	4,783,715.03
12020423	Produce Inspection Fee	20,000,564.00	0.00	23,222,572.46	23,222,572.46
12020424	Veterinary Inspection Fee	8,988,248.93	0.00	10,436,218.80	10,436,218.80
12020425	Livestock Market (Animal Movement) Fee	900,000.00	0.00	1,044,986.29	1,044,986.29
12020433	Tender Fees	45,000.00	0.00	52,249.31	52,249.31
12020436	Other Fees	91,343,993.00	737,000.00	106,059,133.95	106,059,133.95
12020450	INSPECTION FEES	0.00	5,017,585.00	0.00	0.00
120205	FINES - GENERAL	0.00	148,386,652.86	0.00	0.00
12020505	Fines/Penalties	0.00	143,915,487.86	0.00	0.00
12020512	Damage to Public Property (Roads, Electric Fix	0.00	4,471,165.00	0.00	0.00
120206	SALES - GENERAL	161,418,835.90	0.00	187,422,745.35	187,422,745.35
12020604	Sales. General	161,418,835.90	0.00	187,422,745.35	187,422,745.35
120207	EARNINGS - GENERAL	111,000,000.00	0.00	128,881,642.70	128,881,642.70
12020702	Berthing on Public Jetties	1,000,000.00	0.00	1,161,095.88	1,161,095.88
12020715	Earnings From Agricultural Produce	110,000,000.00	0.00	127,720,546.82	127,720,546.82
120209	RENT ON LAND & OTHERS - GENERAL	6,060,844.31	1,116,000.00	7,037,221.36	7,037,221.36
12020901	Rent On Govt Land	5,137,327.27	0.00	5,964,929.53	5,964,929.53
12020907	Plant & Equipment Hire Services	0.00	1,116,000.00	0.00	0.00
12020908	Rent From Cold Rooms	923,517.04	0.00	1,072,291.83	1,072,291.83

022000100100 Ministry of Finance					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	694,375,148,879.20	494,135,810,158.68	594,161,490,089.33	604,726,490,089.33
11	GOVERNMENT SHARE OF FAAC (STATUTORY R	546,466,259,286.00	417,301,561,012.24	553,722,080,756.00	564,287,080,756.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY R	546,466,259,286.00	417,301,561,012.24	553,722,080,756.00	564,287,080,756.00
110101	STATE GOVERNMENT SHARE OF STATUTORY R	417,429,950,556.00	294,589,774,081.97	447,958,684,190.00	458,523,684,190.00
11010101	STATUTORY ALLOCATION	133,577,584,177.92	25,280,711,981.58	304,611,905,249.00	305,176,905,249.00
11010104	OIL/GAS DERIVATION	283,852,366,378.08	269,309,062,100.39	143,346,778,941.00	153,346,778,941.00
110102	STATE GOVERNMENT SHARE OF VAT	41,020,027,745.00	29,818,846,250.63	45,763,396,566.00	45,763,396,566.00
11010201	SHARE OF VAT	41,020,027,745.00	29,818,846,250.63	45,763,396,566.00	45,763,396,566.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC R	88,016,280,985.00	92,892,940,679.64	60,000,000,000.00	60,000,000,000.00
11010306	Excess Crude: Derivation	88,016,280,985.00	84,432,790,661.03	60,000,000,000.00	60,000,000,000.00
11010315	Non Oil Revenue	0.00	8,460,150,018.61	0.00	0.00
12	INDEPENDENT REVENUE	44,169,342.26	348,583,546.44	51,284,841.33	51,284,841.33
1202	NON-TAX REVENUE	44,169,342.26	348,583,546.44	51,284,841.33	51,284,841.33
120204	FEES - GENERAL	0.00	2,000.00	0.00	0.00
12020492	Examination Fees	0.00	2,000.00	0.00	0.00
120206	SALES - GENERAL	20,000.00	0.00	23,221.92	23,221.92
12020604	Sales. General	20,000.00	0.00	23,221.92	23,221.92
120207	EARNINGS - GENERAL	456,719.96	0.00	530,295.66	530,295.66
12020712	Earning From Use Of Govt Halls	456,719.96	0.00	530,295.66	530,295.66
120208	RENT ON GOVERNMENT BUILDINGS - GENERA	0.00	3,427,880.81	0.00	0.00
12020813	Rent From Shops	0.00	3,148,000.00	0.00	0.00
12020816	Rent From Confrence & Lecture Halls	0.00	279,880.81	0.00	0.00
120211	INVESTMENT INCOME	43,692,622.30	345,153,665.63	50,731,323.75	50,731,323.75
12021102	Dividend Received	43,692,592.66	345,153,665.63	50,731,289.33	50,731,289.33
12021103	OTHER INVESTMENT INCOME	29.64	0.00	34.41	34.41
13	AID AND GRANTS	43,332,124,492.00	4,265,665,600.00	38,388,124,492.00	38,388,124,492.00
1302	Grants	43,332,124,492.00	4,265,665,600.00	38,388,124,492.00	38,388,124,492.00
130201	DOMESTIC GRANTS	43,194,000,000.00	4,265,665,600.00	34,788,124,492.00	34,788,124,492.00
13020101	CURRENT GRANTS FROM FGN	0.00	4,265,665,600.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	43,194,000,000.00	0.00	34,788,124,492.00	34,788,124,492.00
130202	FOREIGN GRANTS	138,124,492.00	0.00	3,600,000,000.00	3,600,000,000.00
13020202	CAPITAL FOREIGN GRANTS	138,124,492.00	0.00	3,600,000,000.00	3,600,000,000.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	104,532,595,758.94	72,220,000,000.00	2,000,000,000.00	2,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	104,532,595,758.94	72,220,000,000.00	2,000,000,000.00	2,000,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	102,532,595,758.94	72,220,000,000.00	0.00	0.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINAN	102,532,595,758.94	72,220,000,000.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEI	2,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM	2,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
022000700100 Office of the Accountant General					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	300,189.02	8,904,860,921.98	348,548.23	348,548.23
12	INDEPENDENT REVENUE	300,189.02	8,904,860,921.98	348,548.23	348,548.23
1201	TAX REVENUE	0.00	6,000,000.00	0.00	0.00
120103	OTHER TAXES	0.00	6,000,000.00	0.00	0.00
12010304	Reimbursement Of Tax On Dividends	0.00	6,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	300,189.02	8,898,860,921.98	348,548.23	348,548.23
120204	FEES - GENERAL	0.00	824,800.00	0.00	0.00
12020427	Registration of Health Services Fee	0.00	824,800.00	0.00	0.00
120206	SALES - GENERAL	0.00	7,519,450.00	0.00	0.00
12020604	Sales. General	0.00	7,519,450.00	0.00	0.00
120210	REPAYMENTS - GENERAL	300,189.02	8,498,345,134.52	348,548.23	348,548.23
12021005	Refunds General	300,189.02	8,498,333,134.52	348,548.23	348,548.23
12021008	Sundries(Deposit recovered)	0.00	12,000.00	0.00	0.00
120211	INVESTMENT INCOME	0.00	18,031.64	0.00	0.00
12021103	OTHER INVESTMENT INCOME	0.00	18,031.64	0.00	0.00
120213	RE-IMBURSEMENT GENERAL	0.00	392,153,505.82	0.00	0.00
12021302	Refunds From State Governments	0.00	21,000.00	0.00	0.00
12021304	Reimburs.: Officers seconded to Non - Govt. d	0.00	34,595,903.18	0.00	0.00
12021309	Refunds of Overpayments	0.00	357,536,602.64	0.00	0.00

022000800100 Delta State Internal Revenue Service					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	82,907,598,257.38	61,544,902,675.62	84,592,878,358.12	84,592,878,358.12
12	INDEPENDENT REVENUE	82,907,598,257.38	61,544,902,675.62	84,592,878,358.12	84,592,878,358.12
1201	TAX REVENUE	78,745,455,933.11	60,545,135,488.76	79,760,232,052.60	79,760,232,052.60
120101	PERSONAL TAXES	72,253,940,779.02	50,096,727,491.07	72,222,960,550.94	72,222,960,550.94
12010101	Personal Income Tax (PAYE)	65,088,691,465.34	49,650,744,424.67	63,903,419,092.22	63,903,419,092.22
12010102	Personal Income Tax (Self Employed Persons)	6,750,658,173.06	444,529,766.70	7,838,161,393.38	7,838,161,393.38
12010103	Delta State Internal Revenue Card Project (Ds	0.00	17,000.00	0.00	0.00
12010104	Personal Income Taxes(Others)	414,301,140.62	0.00	481,043,347.54	481,043,347.54
12010105	Direct Assessment Taxes	0.00	1,151,799.70	0.00	0.00
12010106	Penalty For Offences & Interest	290,000.00	284,500.00	336,717.81	336,717.81
120103	OTHER TAXES	6,491,515,154.09	10,448,407,997.69	7,537,271,501.67	7,537,271,501.67
12010301	Sales Tax (Arrears)	18,843,891.75	500.00	21,879,565.08	21,879,565.08
12010302	Lottery Tax/Licence	12,198,915.55	1,200,000.00	14,164,110.59	14,164,110.59
12010303	Property Tax	9,000.00	0.00	10,449.86	10,449.86
12010305	Interest Income	2,250,219.99	0.00	2,612,721.16	2,612,721.16
12010306	Capital Gain Taxes	22,502,193.53	2,606,623.05	26,127,204.20	26,127,204.20
12010307	Tax Audit Arrears	157,032,431.29	379,071,995.47	182,329,709.03	182,329,709.03
12010309	Withholding Tax On Contracts	6,274,717,384.42	10,065,528,879.17	7,285,548,504.47	7,285,548,504.47
12010315	Cattle Tax	3,961,117.56	0.00	4,599,237.28	4,599,237.28
1202	NON-TAX REVENUE	4,162,142,324.27	999,767,186.86	4,832,646,305.52	4,832,646,305.52
120201	LICENCES - GENERAL	1,821,974,850.05	396,607,278.84	2,115,487,492.22	2,115,487,492.22
12020116	Pool Betting & Casino Licenses	8,625,548.61	10,460,000.00	10,015,088.96	10,015,088.96
12020118	Motor Vehicle Licences	163,140,905.21	0.00	189,422,232.93	189,422,232.93
12020119	Drivers Licences	257,307,606.24	120,280,650.27	298,758,801.55	298,758,801.55
12020125	Games Licences	0.00	38,484,750.00	0.00	0.00
12020129	Motor Cycle Licences	0.00	99,563,471.49	0.00	0.00
12020144	Other Licences	1,392,900,789.99	127,818,407.08	1,617,291,368.78	1,617,291,368.78
120204	FEES - GENERAL	349,214,758.60	8,263,558.08	405,471,817.52	405,471,817.52
12020431	Application fees for legal documents	28,000.00	0.00	32,510.68	32,510.68
12020436	Other Fees	349,186,758.60	0.00	405,439,306.83	405,439,306.83
12020448	DEVELOPMENT LEVIES	0.00	5,496,358.08	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	0.00	2,767,200.00	0.00	0.00
120205	FINES - GENERAL	1,467,441,277.99	594,863,932.44	1,703,840,022.31	1,703,840,022.31
12020505	Fines/Penalties	1,467,441,277.99	40,000.00	1,703,840,022.31	1,703,840,022.31
12020512	Damage to Public Property (Roads, Electric Fix	0.00	594,823,932.44	0.00	0.00
120206	SALES - GENERAL	523,511,437.63	32,417.50	607,846,973.47	607,846,973.47
12020603	Scanning and Printing of Maps	0.00	2,000.00	0.00	0.00
12020604	Sales. General	523,511,437.63	30,417.50	607,846,973.47	607,846,973.47
022200100100 Ministry of Trade and Investment					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	592,956,697.48	31,551,300.00	688,479,578.58	688,479,578.58
12	INDEPENDENT REVENUE	592,956,697.48	31,551,300.00	688,479,578.58	688,479,578.58
1202	NON-TAX REVENUE	592,956,697.48	31,551,300.00	688,479,578.58	688,479,578.58
120201	LICENCES - GENERAL	556,063,958.88	0.00	645,643,571.78	645,643,571.78
12020144	Other Licences	556,063,958.88	0.00	645,643,571.78	645,643,571.78
120204	FEES - GENERAL	9,134,399.32	29,456,300.00	10,605,913.42	10,605,913.42
12020421	Registration of Cooperatives Fees	9,134,399.32	0.00	10,605,913.42	10,605,913.42
12020449	BUSINESS/TRADE OPERATING FEES	0.00	29,456,300.00	0.00	0.00
120206	SALES - GENERAL	27,758,339.28	1,595,000.00	32,230,093.38	32,230,093.38
12020604	Sales. General	27,758,339.28	1,595,000.00	32,230,093.38	32,230,093.38
120208	RENT ON GOVERNMENT BUILDINGS - GENERA	0.00	500,000.00	0.00	0.00
12020822	Rent On Hotels	0.00	500,000.00	0.00	0.00
022800100100 Directorate of Science and Technology					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	11,000,000.00	600,000.00	12,772,054.68	12,772,054.68
12	INDEPENDENT REVENUE	11,000,000.00	600,000.00	12,772,054.68	12,772,054.68
1202	NON-TAX REVENUE	11,000,000.00	600,000.00	12,772,054.68	12,772,054.68
120204	FEES - GENERAL	11,000,000.00	600,000.00	12,772,054.68	12,772,054.68
12020427	Registration of Health Services Fee	0.00	600,000.00	0.00	0.00
12020436	Other Fees	11,000,000.00	0.00	12,772,054.68	12,772,054.68

022900100100 Directorate of Transport					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	558,998,646.29	87,031,223.31	649,051,025.24	649,051,025.24
12	INDEPENDENT REVENUE	558,998,646.29	87,031,223.31	649,051,025.24	649,051,025.24
1202	NON-TAX REVENUE	558,998,646.29	87,031,223.31	649,051,025.24	649,051,025.24
120201	LICENCES - GENERAL	8,165,686.42	46,342,550.00	9,481,144.86	9,481,144.86
12020116	Pool Betting & Casino Licenses	0.00	50,000.00	0.00	0.00
12020119	Drivers Licenses	0.00	42,677,550.00	0.00	0.00
12020121	Private Schools Licenses	0.00	165,000.00	0.00	0.00
12020144	Other Licenses	0.00	3,450,000.00	0.00	0.00
12020180	Tricycle Licenses	8,165,686.42	0.00	9,481,144.86	9,481,144.86
120204	FEES - GENERAL	17,631,306.00	0.00	20,471,636.76	20,471,636.76
12020436	Other Fees	17,471,306.00	0.00	20,285,861.42	20,285,861.42
12020473	Registration of Vocational Centre	160,000.00	0.00	185,775.34	185,775.34
120205	FINES - GENERAL	0.00	2,000,000.00	0.00	0.00
12020505	Fines/Penalties	0.00	2,000,000.00	0.00	0.00
120207	EARNINGS - GENERAL	54,806,395.00	38,688,673.31	63,635,479.44	63,635,479.44
12020703	Demurrage/Safekeeping of broken down vehi	54,806,395.00	0.00	63,635,479.44	63,635,479.44
12020714	Earnings From Medical Services	0.00	32,599,057.75	0.00	0.00
12020716	Earnings From Tourism/Culture/Arts Centres	0.00	6,089,615.56	0.00	0.00
120210	REPAYMENTS - GENERAL	478,395,258.87	0.00	555,462,764.18	555,462,764.18
12021001	Motor Vehicle Advances	205,674,373.63	0.00	238,807,667.88	238,807,667.88
12021005	Refunds General	272,720,885.24	0.00	316,655,096.30	316,655,096.30
022905300100 Delta State Traffic Management Authority (DE					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	104,460,300.00	6,610,286.54	121,288,423.97	121,288,423.97
12	INDEPENDENT REVENUE	104,460,300.00	6,610,286.54	121,288,423.97	121,288,423.97
1202	NON-TAX REVENUE	104,460,300.00	6,610,286.54	121,288,423.97	121,288,423.97
120201	LICENCES - GENERAL	600,000.00	0.00	696,657.53	696,657.53
12020119	Drivers Licenses	250,000.00	0.00	290,273.97	290,273.97
12020127	Learners Permit	350,000.00	0.00	406,383.56	406,383.56
120205	FINES - GENERAL	103,860,300.00	6,610,286.54	120,591,766.45	120,591,766.45
12020503	Charges for Traffic Offence	103,860,300.00	6,600,286.54	120,591,766.45	120,591,766.45
12020505	Fines/Penalties	0.00	10,000.00	0.00	0.00
023100100100 Ministry of Energy					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	576,428,856.87	0.00	669,289,170.94	669,289,170.94
12	INDEPENDENT REVENUE	576,428,856.87	0.00	669,289,170.94	669,289,170.94
1202	NON-TAX REVENUE	576,428,856.87	0.00	669,289,170.94	669,289,170.94
120204	FEES - GENERAL	576,428,856.87	0.00	669,289,170.94	669,289,170.94
12020418	Contractors Registration Fees	15,912,923.59	0.00	18,476,430.02	18,476,430.02
12020433	Tender Fees	428,800,000.00	0.00	497,877,913.43	497,877,913.43
12020436	Other Fees	121,589,945.59	0.00	141,177,584.90	141,177,584.90
12020456	Road Traffic Exam Fees	10,125,987.69	0.00	11,757,242.59	11,757,242.59
023200100100 Ministry of Oil and Gas					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	12,931,572.00	11,740,000.00	15,014,794.97	15,014,794.97
12	INDEPENDENT REVENUE	12,931,572.00	11,740,000.00	15,014,794.97	15,014,794.97
1202	NON-TAX REVENUE	12,931,572.00	11,740,000.00	15,014,794.97	15,014,794.97
120201	LICENCES - GENERAL	0.00	1,720,000.00	0.00	0.00
12020144	Other Licenses	0.00	1,720,000.00	0.00	0.00
120205	FINES - GENERAL	0.00	10,020,000.00	0.00	0.00
12020505	Fines/Penalties	0.00	930,000.00	0.00	0.00
12020512	Damage to Public Property (Roads, Electric Fix	0.00	9,090,000.00	0.00	0.00
120206	SALES - GENERAL	12,931,572.00	0.00	15,014,794.97	15,014,794.97
12020604	Sales. General	12,931,572.00	0.00	15,014,794.97	15,014,794.97
023400100100 Ministry of Works Hqtrs					
Code	Description	2023 Revised Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	0.00	219,403,300.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	219,403,300.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	219,403,300.00	0.00	0.00
120204	FEES - GENERAL	0.00	219,403,300.00	0.00	0.00
12020417	Ecological Tariff	0.00	16,607,000.00	0.00	0.00
12020427	Registration of Health Services Fee	0.00	202,796,300.00	0.00	0.00

023600100100 Directorate of Culture and Tourism					
Code	Description	2023 Revised Budget	2023 Actuals to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	49,447,390.83	62,700,000.00	57,413,161.78	57,413,161.78
12	INDEPENDENT REVENUE	49,447,390.83	62,700,000.00	57,413,161.78	57,413,161.78
1202	NON-TAX REVENUE	49,447,390.83	62,700,000.00	57,413,161.78	57,413,161.78
120201	LICENCES - GENERAL	19,477,426.69	0.00	22,615,159.89	22,615,159.89
12020144	Other Licenses	19,477,426.69	0.00	22,615,159.89	22,615,159.89
120205	FINES - GENERAL	0.00	20,000.00	0.00	0.00
12020512	Damage to Public Property (Roads, Electric Fix	0.00	20,000.00	0.00	0.00
120206	SALES - GENERAL	593,735.94	0.00	689,384.35	689,384.35
12020604	Sales. General	593,735.94	0.00	689,384.35	689,384.35
120207	EARNINGS - GENERAL	19,638,958.52	60,000,000.00	22,802,713.83	22,802,713.83
12020711	Earnings From The Use Of Govt Vehicles	0.00	60,000,000.00	0.00	0.00
12020716	Earnings From Tourism/Culture/Arts Centres	19,638,958.52	0.00	22,802,713.83	22,802,713.83
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	8,677,679.35	2,655,000.00	10,075,617.74	10,075,617.74
12020806	Rents On Govt Properties	7,307,519.45	0.00	8,484,730.73	8,484,730.73
12020822	Rent On Hotels	0.00	2,530,000.00	0.00	0.00
12020823	Rent on Pavillion	1,370,159.90	125,000.00	1,590,887.02	1,590,887.02
120209	RENT ON LAND & OTHERS - GENERAL	1,059,590.33	25,000.00	1,230,285.97	1,230,285.97
12020901	Rent On Govt Land	913,439.94	0.00	1,060,591.35	1,060,591.35
12020918	Rent of Chairs	146,150.39	25,000.00	169,694.62	169,694.62
025200100100 Minstry of Water Resources					
Code	Description	2023 Revised Budget	2023 Actuals to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	220,000.00	951,673.20	255,441.09	255,441.09
12	INDEPENDENT REVENUE	220,000.00	951,673.20	255,441.09	255,441.09
1202	NON-TAX REVENUE	220,000.00	951,673.20	255,441.09	255,441.09
120201	LICENCES - GENERAL	220,000.00	931,673.20	255,441.09	255,441.09
12020115	Borehole Drilling Licenses	220,000.00	931,673.20	255,441.09	255,441.09
120205	FINES - GENERAL	0.00	20,000.00	0.00	0.00
12020512	Damage to Public Property (Roads, Electric Fix	0.00	20,000.00	0.00	0.00
025300100100 Ministry of Housing					
Code	Description	2023 Revised Budget	2023 Actuals to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	0.00	7,300.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	7,300.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	7,300.00	0.00	0.00
120205	FINES - GENERAL	0.00	7,300.00	0.00	0.00
12020512	Damage to Public Property (Roads, Electric Fix	0.00	7,300.00	0.00	0.00
026000100100 Ministry of Lands, Survey & Urban Developme					
Code	Description	2023 Revised Budget	2023 Actuals to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	322,245,705.66	1,223,032,819.05	374,158,161.25	374,158,161.25
12	INDEPENDENT REVENUE	322,245,705.66	1,223,032,819.05	374,158,161.25	374,158,161.25
1202	NON-TAX REVENUE	322,245,705.66	1,223,032,819.05	374,158,161.25	374,158,161.25
120201	LICENCES - GENERAL	0.00	626,542.80	0.00	0.00
12020144	Other Licenses	0.00	626,542.80	0.00	0.00
120204	FEES - GENERAL	265,070,000.00	1,188,022,792.41	307,771,684.96	307,771,684.96
12020432	Search FeeLands, Survey and Urban Developm	50,000.00	0.00	58,054.79	58,054.79
12020438	SURVEY/ PLANNING/ BUILDING FEES	0.00	1,188,022,792.41	0.00	0.00
12020447	LAND USE FEES	260,000,000.00	0.00	301,884,928.85	301,884,928.85
12020453	APPLICATIONS FEES	20,000.00	0.00	23,221.92	23,221.92
12020469	Registration of Estate Developer	5,000,000.00	0.00	5,805,479.40	5,805,479.40
120205	FINES - GENERAL	0.00	34,383,483.84	0.00	0.00
12020505	Fines/Penalties	0.00	141,351.56	0.00	0.00
12020512	Damage to Public Property (Roads, Electric Fix	0.00	34,242,132.28	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	57,175,705.66	0.00	66,386,476.29	66,386,476.29
12020906	Ground Rent	56,897,705.66	0.00	66,063,691.63	66,063,691.63
12020913	Ground Rent On Govt Property	278,000.00	0.00	322,784.65	322,784.65
026005500100 Office of the Surveyor General					
Code	Description	2023 Revised Budget	2023 Actuals to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	35,455,969.00	0.00	41,167,779.53	41,167,779.53
12	INDEPENDENT REVENUE	35,455,969.00	0.00	41,167,779.53	41,167,779.53
1202	NON-TAX REVENUE	35,455,969.00	0.00	41,167,779.53	41,167,779.53
120204	FEES - GENERAL	35,455,969.00	0.00	41,167,779.53	41,167,779.53
12020432	Search FeeLands, Survey and Urban Developm	792,312.00	0.00	919,950.20	919,950.20
12020436	Other Fees	4,951,951.00	0.00	5,749,689.91	5,749,689.91
12020439	AGENCY FEES	29,711,706.00	0.00	34,498,139.43	34,498,139.43

025400100100	Ministry of Urban Renewal				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	1,504,800,085.00	0.00	1,747,217,179.22	1,747,217,179.22
12	INDEPENDENT REVENUE	1,504,800,085.00	0.00	1,747,217,179.22	1,747,217,179.22
1202	NON-TAX REVENUE	1,504,800,085.00	0.00	1,747,217,179.22	1,747,217,179.22
120204	FEES - GENERAL	1,504,800,085.00	0.00	1,747,217,179.22	1,747,217,179.22
12020436	Other Fees	964,000,000.00	0.00	1,119,296,428.51	1,119,296,428.51
12020437	DEEDS REGISTRATION FEES	35,030,000.00	0.00	40,673,188.68	40,673,188.68
12020438	SURVEY/ PLANNING/ BUILDING FEES	400,000,000.00	0.00	464,438,352.08	464,438,352.08
12020447	LAND USE FEES	103,270,085.00	0.00	119,906,470.24	119,906,470.24
12020470	Survey Fee	2,500,000.00	0.00	2,902,739.70	2,902,739.70
025400200100	Urban and Regional Planning Board				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	31,669,049.87	0.00	36,770,803.33	36,770,803.33
12	INDEPENDENT REVENUE	31,669,049.87	0.00	36,770,803.33	36,770,803.33
1202	NON-TAX REVENUE	31,669,049.87	0.00	36,770,803.33	36,770,803.33
120204	FEES - GENERAL	31,669,049.87	0.00	36,770,803.33	36,770,803.33
12020436	Other Fees	23,745,927.87	0.00	27,571,299.02	27,571,299.02
12020438	SURVEY/ PLANNING/ BUILDING FEES	7,923,122.00	0.00	9,199,504.31	9,199,504.31
031805100100	High Court of Justice				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	496,828,409.34	217,174,010.44	576,865,419.25	576,865,419.25
12	INDEPENDENT REVENUE	496,828,409.34	217,174,010.44	576,865,419.25	576,865,419.25
1202	NON-TAX REVENUE	496,828,409.34	217,174,010.44	576,865,419.25	576,865,419.25
120204	FEES - GENERAL	394,911,200.98	209,501,910.44	458,529,768.50	458,529,768.50
12020401	Radio Programme/Announcement Fees	0.00	209,501,910.44	0.00	0.00
12020466	Outdoor Advert Fees	394,454,481.02	0.00	457,999,472.84	457,999,472.84
12020492	Examination Fees	456,719.96	0.00	530,295.66	530,295.66
120205	FINES - GENERAL	92,622,809.05	7,672,100.00	107,543,962.00	107,543,962.00
12020506	High Court Fines	92,622,809.05	7,672,100.00	107,543,962.00	107,543,962.00
120206	SALES - GENERAL	9,294,399.31	0.00	10,791,688.75	10,791,688.75
12020604	Sales. General	9,294,399.31	0.00	10,791,688.75	10,791,688.75
031805200100	Customary Court of Appeal				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	0.00	113,870,330.71	0.00	0.00
12	INDEPENDENT REVENUE	0.00	113,870,330.71	0.00	0.00
1202	NON-TAX REVENUE	0.00	113,870,330.71	0.00	0.00
120204	FEES - GENERAL	0.00	113,761,480.71	0.00	0.00
12020401	Radio Programme/Announcement Fees	0.00	113,761,480.71	0.00	0.00
120205	FINES - GENERAL	0.00	108,850.00	0.00	0.00
12020506	High Court Fines	0.00	108,850.00	0.00	0.00
032600100100	Ministry of Justice				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	12,393,326.00	180,000.00	14,389,839.76	14,389,839.76
12	INDEPENDENT REVENUE	12,393,326.00	180,000.00	14,389,839.76	14,389,839.76
1202	NON-TAX REVENUE	12,393,326.00	180,000.00	14,389,839.76	14,389,839.76
120204	FEES - GENERAL	12,393,326.00	0.00	14,389,839.76	14,389,839.76
12020436	Other Fees	12,393,326.00	0.00	14,389,839.76	14,389,839.76
120206	SALES - GENERAL	0.00	180,000.00	0.00	0.00
12020601	Sale of Maps	0.00	180,000.00	0.00	0.00
043700100100	Delta State Capital Territory Development Age				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	6,443,517.74	50,000.00	7,481,541.90	7,481,541.90
12	INDEPENDENT REVENUE	6,443,517.74	50,000.00	7,481,541.90	7,481,541.90
1202	NON-TAX REVENUE	6,443,517.74	50,000.00	7,481,541.90	7,481,541.90
120205	FINES - GENERAL	0.00	50,000.00	0.00	0.00
12020505	Fines/Penalties	0.00	50,000.00	0.00	0.00
120207	EARNINGS - GENERAL	6,443,517.74	0.00	7,481,541.90	7,481,541.90
12020719	Other Earnings	6,443,517.74	0.00	7,481,541.90	7,481,541.90
051300100100	Ministry of Youth Development				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	4,766,900.33	1,406,500.00	5,534,828.33	5,534,828.33
12	INDEPENDENT REVENUE	4,766,900.33	1,406,500.00	5,534,828.33	5,534,828.33
1202	NON-TAX REVENUE	4,766,900.33	1,406,500.00	5,534,828.33	5,534,828.33
120201	LICENCES - GENERAL	4,766,900.33	1,406,500.00	5,534,828.33	5,534,828.33
12020103	Registration Of Voluntary Organizations	4,766,900.33	1,406,500.00	5,534,828.33	5,534,828.33

051400100100 Ministry of Women Affairs and Social Development					
Code	Description	2023 Revised Budget	Actuals to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	27,201,077.15	10,138,470.00	31,583,058.62	31,583,058.62
12	INDEPENDENT REVENUE	27,201,077.15	10,138,470.00	31,583,058.62	31,583,058.62
1202	NON-TAX REVENUE	27,201,077.15	10,138,470.00	31,583,058.62	31,583,058.62
120201	LICENCES - GENERAL	7,764,925.48	2,068,470.00	9,015,822.98	9,015,822.98
12020103	Registration Of Voluntary Organizations	3,000,000.00	1,958,450.00	3,483,287.64	3,483,287.64
12020115	Borehole Drilling Licenses	3,000,000.00	0.00	3,483,287.64	3,483,287.64
12020121	Private Schools Licenses	0.00	110,000.00	0.00	0.00
12020128	Liquor Licences	1,364,925.48	0.00	1,584,809.35	1,584,809.35
12020144	Other Licences	400,000.00	20.00	464,438.35	464,438.35
120204	FEES - GENERAL	18,157,335.77	0.00	21,082,407.76	21,082,407.76
12020433	Tender Fees	400,000.00	0.00	464,438.35	464,438.35
12020434	Day Care/Nurseries Registration Fee	4,052,847.88	0.00	4,705,744.98	4,705,744.98
12020436	Other Fees	13,704,487.89	0.00	15,912,224.43	15,912,224.43
120205	FINES - GENERAL	0.00	8,070,000.00	0.00	0.00
12020505	Fines/Penalties	0.00	20,000.00	0.00	0.00
12020512	Damage to Public Property (Roads, Electric Fix	0.00	8,050,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,278,815.90	0.00	1,484,827.87	1,484,827.87
12020808	Leasing Of Govt Properties	1,278,815.90	0.00	1,484,827.87	1,484,827.87
051700100100 Ministry of Secondary Education					
Code	Description	2023 Revised Budget	Actuals to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	752,669,238.91	192,246,830.55	873,921,152.45	873,921,152.45
12	INDEPENDENT REVENUE	752,669,238.91	192,246,830.55	873,921,152.45	873,921,152.45
1202	NON-TAX REVENUE	752,669,238.91	192,246,830.55	873,921,152.45	873,921,152.45
120201	LICENCES - GENERAL	368,473,893.50	158,100,640.00	427,833,519.70	427,833,519.70
12020121	Private Schools Licenses	109,225,946.75	158,100,640.00	126,821,796.78	126,821,796.78
12020144	Other Licences	259,247,946.75	0.00	301,011,722.92	301,011,722.92
120204	FEES - GENERAL	352,224,947.81	34,146,190.55	408,966,935.81	408,966,935.81
12020427	Registration of Health Services Fee	0.00	33,695,000.00	0.00	0.00
12020433	Tender Fees	39,482,000.00	0.00	45,842,387.54	45,842,387.54
12020436	Other Fees	137,035,989.72	0.00	159,111,923.10	159,111,923.10
12020448	DEVELOPMENT LEVIES	0.00	304,690.55	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	170,215,318.50	0.00	197,636,305.06	197,636,305.06
12020492	Examination Fees	5,491,639.59	146,500.00	6,376,320.10	6,376,320.10
120207	EARNINGS - GENERAL	31,970,397.60	0.00	37,120,696.94	37,120,696.94
12020719	Other Earnings	31,970,397.60	0.00	37,120,696.94	37,120,696.94
051701000100 Agency for Adult & Non-Formal Education					
Code	Description	2023 Revised Budget	Actuals to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	0.00	70,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	70,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	70,000.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	20,000.00	0.00	0.00
12020121	Private Schools Licenses	0.00	20,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	50,000.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	50,000.00	0.00	0.00
056400100100 Ministry of Higher Education					
Code	Description	2023 Revised Budget	Actuals to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	13,180,056,553.72	6,489,627,481.46	15,303,309,365.33	15,303,309,365.33
12	INDEPENDENT REVENUE	13,180,056,553.72	6,489,627,481.46	15,303,309,365.33	15,303,309,365.33
1202	NON-TAX REVENUE	13,180,056,553.72	6,489,627,481.46	15,303,309,365.33	15,303,309,365.33
120201	LICENCES - GENERAL	7,320,710.00	0.00	8,500,046.22	8,500,046.22
12020121	Private Schools Licenses	4,000,000.00	0.00	4,644,383.52	4,644,383.52
12020144	Other Licences	3,320,710.00	0.00	3,855,662.70	3,855,662.70
120204	FEES - GENERAL	10,950,352,260.21	4,749,873,462.72	12,714,408,896.07	12,714,408,896.07
12020435	School Fees	0.00	4,749,873,462.72	0.00	0.00
12020436	Other Fees	10,950,352,260.21	0.00	12,714,408,896.07	12,714,408,896.07
120205	FINES - GENERAL	0.00	2,000.00	0.00	0.00
12020505	Fines/Penalties	0.00	2,000.00	0.00	0.00
120211	INVESTMENT INCOME	2,222,383,583.51	0.00	2,580,400,423.04	2,580,400,423.04
12021103	OTHER INVESTMENT INCOME	2,222,383,583.51	0.00	2,580,400,423.04	2,580,400,423.04
120213	RE-IMBURSEMENT GENERAL	0.00	1,739,752,018.74	0.00	0.00
12021309	Refunds of Overpayments	0.00	1,739,752,018.74	0.00	0.00

056402100100	Delta State University				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	0.00	3,962,008,748.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	3,962,008,748.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	3,962,008,748.00	0.00	0.00
120204	FEES - GENERAL	0.00	3,962,008,748.00	0.00	0.00
12020435	School Fees	0.00	3,962,008,748.00	0.00	0.00
056400800200	Delta State University of Science and Technol				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	0.00	548,405,600.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	548,405,600.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	548,405,600.00	0.00	0.00
120204	FEES - GENERAL	0.00	548,405,600.00	0.00	0.00
12020435	School Fees	0.00	548,405,600.00	0.00	0.00
056402100500	Delta State Polytechnic, Ogwashi-Uku				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	0.00	478,280,067.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	478,280,067.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	478,280,067.00	0.00	0.00
120204	FEES - GENERAL	0.00	478,280,067.00	0.00	0.00
12020435	School Fees	0.00	478,280,067.00	0.00	0.00
056402100600	Delta State Polytechnic, Oghara				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	0.00	127,317,106.99	0.00	0.00
12	INDEPENDENT REVENUE	0.00	127,317,106.99	0.00	0.00
1202	NON-TAX REVENUE	0.00	127,317,106.99	0.00	0.00
120204	FEES - GENERAL	0.00	127,317,106.99	0.00	0.00
12020435	School Fees	0.00	127,317,106.99	0.00	0.00
056402100700	College of Education, Warri				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	0.00	163,300,560.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	163,300,560.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	163,300,560.00	0.00	0.00
120204	FEES - GENERAL	0.00	163,300,560.00	0.00	0.00
12020435	School Fees	0.00	163,300,560.00	0.00	0.00
056402100800	University of Delta, Agbor				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	0.00	798,300,259.87	0.00	0.00
12	INDEPENDENT REVENUE	0.00	798,300,259.87	0.00	0.00
1202	NON-TAX REVENUE	0.00	798,300,259.87	0.00	0.00
120204	FEES - GENERAL	0.00	798,300,259.87	0.00	0.00
12020435	School Fees	0.00	798,300,259.87	0.00	0.00
056402100900	College of Education, Mosogar				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	0.00	46,994,356.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	46,994,356.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	46,994,356.00	0.00	0.00
120204	FEES - GENERAL	0.00	46,994,356.00	0.00	0.00
12020435	School Fees	0.00	46,994,356.00	0.00	0.00
056402101000	Institute of Continuing Education, Asaba				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	0.00	49,203,700.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	49,203,700.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	49,203,700.00	0.00	0.00
120204	FEES - GENERAL	0.00	49,203,700.00	0.00	0.00
12020435	School Fees	0.00	49,203,700.00	0.00	0.00
056405600200	Dennis Osadebay University, Asaba				
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	REVENUE	0.00	196,893,775.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	196,893,775.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	196,893,775.00	0.00	0.00
120204	FEES - GENERAL	0.00	196,893,775.00	0.00	0.00
12020435	School Fees	0.00	196,893,775.00	0.00	0.00

056405600300 Delta State School of Marine Tech. Burutu					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	0.00	19,872,100.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	19,872,100.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	19,872,100.00	0.00	0.00
120204	FEES - GENERAL	0.00	19,872,100.00	0.00	0.00
12020435	School Fees	0.00	19,872,100.00	0.00	0.00
056500100100 Ministry of Technical Education					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	44,500,000.00	0.00	51,668,766.67	51,668,766.67
12	INDEPENDENT REVENUE	44,500,000.00	0.00	51,668,766.67	51,668,766.67
1202	NON-TAX REVENUE	44,500,000.00	0.00	51,668,766.67	51,668,766.67
120201	LICENCES - GENERAL	2,000,000.00	0.00	2,322,191.76	2,322,191.76
12020144	Other Licenses	2,000,000.00	0.00	2,322,191.76	2,322,191.76
120204	FEES - GENERAL	42,500,000.00	0.00	49,346,574.91	49,346,574.91
12020433	Tender Fees	1,500,000.00	0.00	1,741,643.82	1,741,643.82
12020436	Other Fees	41,000,000.00	0.00	47,604,931.09	47,604,931.09
052100100100 Ministry of Health					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	1,082,563,255.99	67,737,457.00	1,256,959,736.59	1,256,959,736.59
12	INDEPENDENT REVENUE	1,082,563,255.99	67,737,457.00	1,256,959,736.59	1,256,959,736.59
1202	NON-TAX REVENUE	1,082,563,255.99	67,737,457.00	1,256,959,736.59	1,256,959,736.59
120201	LICENCES - GENERAL	115,563,255.99	5,625,257.00	134,180,020.43	134,180,020.43
12020120	Patent Medicine & Drug Store Licenses	4,000,000.00	0.00	4,644,383.52	4,644,383.52
12020122	Health Facilities Licenses	0.00	5,479,000.00	0.00	0.00
12020144	Other Licenses	99,518,255.99	0.00	115,550,237.03	115,550,237.03
12020185	Pharmacy License	150,000.00	0.00	174,164.38	174,164.38
12020186	Private Hospitals and Clinic Licenses	11,895,000.00	146,257.00	13,811,235.49	13,811,235.49
120204	FEES - GENERAL	953,000,000.00	60,725,000.00	1,106,524,373.83	1,106,524,373.83
12020427	Registration of Health Services Fee	0.00	59,465,000.00	0.00	0.00
12020428	Government Hospital Service Fee	300,000,000.00	0.00	348,328,764.06	348,328,764.06
12020435	School Fees	3,000,000.00	0.00	3,483,287.64	3,483,287.64
12020440	MEDICAL CONSULTANCY FEES	650,000,000.00	0.00	754,712,322.13	754,712,322.13
12020487	Registration Fees of Hospital	0.00	60,000.00	0.00	0.00
12020492	Examination Fees	0.00	1,200,000.00	0.00	0.00
120205	FINES - GENERAL	0.00	1,387,200.00	0.00	0.00
12020512	Damage to Public Property (Roads, Electric Fix	0.00	1,387,200.00	0.00	0.00
120206	SALES - GENERAL	14,000,000.00	0.00	16,255,342.32	16,255,342.32
12020610	Sales Of Consultancy Registration Forms	14,000,000.00	0.00	16,255,342.32	16,255,342.32
052100800100 Hospital Management Board (HMB)					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	0.00	1,447,553,463.02	0.00	0.00
12	INDEPENDENT REVENUE	0.00	1,447,553,463.02	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,447,553,463.02	0.00	0.00
120204	FEES - GENERAL	0.00	1,447,553,463.02	0.00	0.00
12020497	Medical Ward Fees	0.00	1,447,553,463.02	0.00	0.00
053500100100 Ministry of Environment					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	898,240,110.07	27,023,800.00	1,042,942,891.23	1,042,942,891.23
12	INDEPENDENT REVENUE	898,240,110.07	27,023,800.00	1,042,942,891.23	1,042,942,891.23
1202	NON-TAX REVENUE	898,240,110.07	27,023,800.00	1,042,942,891.23	1,042,942,891.23
120201	LICENCES - GENERAL	5,000,000.00	290,000.00	5,805,479.40	5,805,479.40
12020131	Games And Sawmill Licenses	0.00	100,000.00	0.00	0.00
12020132	Waste Discharge & Disposal Permit	2,000,000.00	0.00	2,322,191.76	2,322,191.76
12020139	Accreditation Of Enviro. Conltant.	0.00	190,000.00	0.00	0.00
12020140	Timber Contractor Permit	500,000.00	0.00	580,547.94	580,547.94
12020141	Saw Mill Operating Licencee	2,000,000.00	0.00	2,322,191.76	2,322,191.76
12020144	Other Licenses	500,000.00	0.00	580,547.94	580,547.94
120204	FEES - GENERAL	87,129,371.36	4,714,000.00	101,165,554.13	101,165,554.13
12020403	Effluent Discharge Fees	27,403,197.95	0.00	31,817,740.24	31,817,740.24
12020407	Urban Water Board Fees	0.00	10,000.00	0.00	0.00
12020408	Waste Management Fees	7,020,548.00	0.00	8,151,529.36	8,151,529.36
12020410	Special Stumpage Fees	8,152,140.29	0.00	9,465,416.51	9,465,416.51
12020412	Forest Assessment Fees	10,480,639.60	250,000.00	12,169,027.46	12,169,027.46
12020414	Tree Felled Fees	0.00	624,000.00	0.00	0.00
12020417	Ecological Tariff	24,298,450.00	0.00	28,212,830.19	28,212,830.19
12020430	Passenger Carriage Fee	0.00	3,720,000.00	0.00	0.00
12020431	Application fees for legal documents	0.00	110,000.00	0.00	0.00
12020436	Other Fees	9,774,395.52	0.00	11,349,010.37	11,349,010.37

120205	FINES - GENERAL	228,359,982.87	22,019,800.00	265,147,835.31	265,147,835.31
12020505	Fines/Penalties	228,359,982.87	6,878,300.00	265,147,835.31	265,147,835.31
12020512	Damage to Public Property (Roads, Electric Fix	0.00	15,141,500.00	0.00	0.00
120206	SALES - GENERAL	575,467,156.84	0.00	668,172,545.00	668,172,545.00
12020604	Sales. General	575,467,156.84	0.00	668,172,545.00	668,172,545.00
120207	EARNINGS - GENERAL	2,283,599.00	0.00	2,651,477.39	2,651,477.39
12020715	Earnings From Agricultural Produce	2,283,599.00	0.00	2,651,477.39	2,651,477.39
053501600100 Delta State Environmental Protection Agency					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	23,210,021.63	9,197,500.00	26,949,060.49	26,949,060.49
12	INDEPENDENT REVENUE	23,210,021.63	9,197,500.00	26,949,060.49	26,949,060.49
1202	NON-TAX REVENUE	23,210,021.63	9,197,500.00	26,949,060.49	26,949,060.49
120201	LICENCES - GENERAL	2,021,223.00	80,000.00	2,346,833.70	2,346,833.70
12020139	Accreditation Of Enviro. Conltant.	1,500,000.00	80,000.00	1,741,643.82	1,741,643.82
12020144	Other Licenses	521,223.00	0.00	605,189.88	605,189.88
120204	FEES - GENERAL	21,188,798.63	1,460,000.00	24,602,226.80	24,602,226.80
12020403	Effluent Discharge Fees	18,268,798.63	0.00	21,211,826.83	21,211,826.83
12020408	Waste Management Fees	600,000.00	0.00	696,657.53	696,657.53
12020416	Forest Tarriff on Stumpage Rates	0.00	1,025,000.00	0.00	0.00
12020431	Application fees for legal documents	0.00	435,000.00	0.00	0.00
12020466	Outdoor Advert Fees	2,320,000.00	0.00	2,693,742.44	2,693,742.44
120205	FINES - GENERAL	0.00	7,657,500.00	0.00	0.00
12020504	Penalty for contravention/illegal conversion d	0.00	665,000.00	0.00	0.00
12020505	Fines/Penalties	0.00	2,325,000.00	0.00	0.00
12020512	Damage to Public Property (Roads, Electric Fix	0.00	4,667,500.00	0.00	0.00
053505300100 Delta State Waste Management Board					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	0.00	3,505,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	3,505,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	3,505,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	450,000.00	0.00	0.00
12020407	Urban Water Board Fees	0.00	450,000.00	0.00	0.00
120205	FINES - GENERAL	0.00	3,055,000.00	0.00	0.00
12020505	Fines/Penalties	0.00	2,085,000.00	0.00	0.00
12020512	Damage to Public Property (Roads, Electric Fix	0.00	970,000.00	0.00	0.00
053900100100 Delta State Sports Commission					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	13,652,782.97	0.00	15,852,190.06	15,852,190.06
12	INDEPENDENT REVENUE	13,652,782.97	0.00	15,852,190.06	15,852,190.06
1202	NON-TAX REVENUE	13,652,782.97	0.00	15,852,190.06	15,852,190.06
120204	FEES - GENERAL	11,951,184.00	0.00	13,876,470.51	13,876,470.51
12020436	Other Fees	11,951,184.00	0.00	13,876,470.51	13,876,470.51
120207	EARNINGS - GENERAL	1,701,598.97	0.00	1,975,719.55	1,975,719.55
12020719	Other Earnings	1,701,598.97	0.00	1,975,719.55	1,975,719.55
055100100100 Directorate of Local Government					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	0.00	1,070,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	1,070,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,070,000.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	780,000.00	0.00	0.00
12020144	Other Licenses	0.00	780,000.00	0.00	0.00
120205	FINES - GENERAL	0.00	290,000.00	0.00	0.00
12020505	Fines/Penalties	0.00	280,000.00	0.00	0.00
12020512	Damage to Public Property (Roads, Electric Fix	0.00	10,000.00	0.00	0.00
055100200100 Directorate of Chieftaincy Affairs					
Code	Description	2023 Revised Budget	ce January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	0.00	1,090,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	1,090,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,090,000.00	0.00	0.00
120205	FINES - GENERAL	0.00	1,090,000.00	0.00	0.00
12020512	Damage to Public Property (Roads, Electric Fix	0.00	1,090,000.00	0.00	0.00

011100100100								
Government House & Protocol (GHP)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					32,175,983,921.00	18,416,378,866.78	14,965,000,000.00	14,965,000,000.00
13100123000100 - Reform of Governance	Purchase of Security Equipments, 7nos Hilux	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	2,795,949,591.00	1,928,726,750.00	1,000,000,000.00	1,000,000,000.00
13100123000200 - Reform of Governance	Community Security Corps (Communication)	23010106 - PURCHASE OF VANS	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	500,000,000.00	811,000.00	500,000,000.00	500,000,000.00
13100123000300 - Reform of Governance	Beautification of Selected Cities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	200,000,000.00	33,645,900.84	250,000,000.00	250,000,000.00
13100123000400 - Reform of Governance	Social Security (Purchase of vehicles, Starter Packs)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	11,000,000,000.00	1,148,783,739.07	0.00	0.00
13100123000500 - Reform of Governance	Community Entrepreneurship Program (Start-up)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	250,000,000.00	0.00	1,500,000,000.00	1,500,000,000.00
13100123000600 - Reform of Governance	Purchase of medical equipment for the Government	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	14,471,550.00	0.00	285,000,000.00	285,000,000.00
13100123000700 - Reform of Governance	Library (Purchase of books, Book Shelves, Tables)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	2,000,000.00	0.00	100,000,000.00	100,000,000.00
13100123000800 - Reform of Governance	Rehabilitation/Repairs of Special Edit Centre	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	5,000,000.00	0.00	2,000,000.00	2,000,000.00
13100123000900 - Reform of Governance	Minor Works (rehabilitation of office building)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	110,000,000.00	215,713,308.19	5,000,000.00	5,000,000.00
13100123001000 - Reform of Governance	Purchase of Vehicles (50 Toyota SUV vehicles)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	16,743,562,780.00	14,753,962,084.03	250,000,000.00	250,000,000.00
13100123001100 - Reform of Governance	Purchase of Boats (60 Nos. 2 HP Engine boats)	23010109 - PURCHASE OF SEA BOATS	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	110,000,000.00	269,975,809.00	9,998,000,000.00	9,998,000,000.00
13100123001200 - Reform of Governance	Purchase of office Equipment (Refrigerator, Copiers)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	50,000,000.00	14,238,304.99	110,000,000.00	110,000,000.00
13100123001300 - Reform of Governance	Purchase of office Furniture (Chairs, Tables)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	30,000,000.00	2,499,375.00	100,000,000.00	100,000,000.00
13100123001400 - Reform of Governance	Furnishing of Govt House Resource/Research Centre	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	30,000,000.00	48,022,595.66	50,000,000.00	50,000,000.00
13100123001500 - Reform of Governance	Furnishing of Equipping of new VIP Guest House	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	60,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123001600 - Reform of Governance	Talent Hunt Development (Starter Packs)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	30,000,000.00	0.00	120,000,000.00	120,000,000.00
13100123001700 - Reform of Governance	Task Force on Environment (Purchase of 5 Nos. Trucks)	23010107 - PURCHASE OF TRUCKS	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	100,000,000.00	0.00	40,000,000.00	40,000,000.00
13100123001800 - Reform of Governance	Office of the Chief Strategist (Purchase of Computers)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	10,000,000.00	0.00	100,000,000.00	100,000,000.00
13100123001900 - Reform of Governance	Delta State Advisory Council (Purchase of Computers)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	10,000,000.00	0.00	15,000,000.00	15,000,000.00
13100123002000 - Reform of Governance	Delta State Dome Event Centre, Asaba (Purchase of Office Furniture)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	25,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123002100 - Reform of Governance	Delta State Dome Event Centre, Asaba (Purchase of Office Furniture)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	0.00	0.00	300,000,000.00	300,000,000.00
09100123000100 - Environmental	Construction/Rehabilitation of Office of the Director	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	100,000,000.00	0.00	100,000,000.00	100,000,000.00
13100123039900 - Reform of Governance	Purchase of Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	0.00	0.00	100,000,000.00	100,000,000.00
011100100200								
Deputy Governor's Office								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					225,759,054.00	0.00	225,759,054.00	225,759,054.00
13100123004000 - Reform of Governance	Furnishing of the Deputy Governor's Lodge/Guest House	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	225,759,054.00	0.00	50,000,000.00	50,000,000.00
13100123004100 - Reform of Governance	Rehabilitation of the Deputy Governor's Lodge/Guest House	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	0.00	0.00	50,000,000.00	50,000,000.00
13100123004200 - Reform of Governance	Rehabilitation of the office of Deputy Governor	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	0.00	0.00	50,000,000.00	50,000,000.00
13100123004300 - Reform of Governance	Minor works at the Office of the Deputy Chief Executive	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	0.00	0.00	25,000,000.00	25,000,000.00
13100123004400 - Reform of Governance	Procurement of Press Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	0.00	0.00	25,000,000.00	25,000,000.00
13100123004500 - Reform of Governance	Procurement of Vehicles for S.T.B	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	0.00	0.00	25,759,054.00	25,759,054.00
011100200100								
Office of the Senior Political Adviser								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					14,995,000.00	0.00	10,000,000.00	10,000,000.00
13100123003400 - Reform of Governance	Purchase of Vehicle (3 Nos. Toyota Corolla Saloon)	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	9,995,000.00	0.00	5,000,000.00	5,000,000.00
13100123003500 - Reform of Governance	Library (Purchase of Books and Shelves)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	1,000,000.00	0.00	1,000,000.00	1,000,000.00
13100123003600 - Reform of Governance	Office Equipment (TV, DSTV Decoder)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	4,000,000.00	0.00	4,000,000.00	4,000,000.00
011100400100								
Security Trust Fund Office								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					20,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123002300 - Reform of Governance	Office Equipment for Delta State Security Trust	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY	51042600 - State Wide	20,000,000.00	0.00	30,000,000.00	30,000,000.00
011100500100								
Directorate of Sustainable Development Goals								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
Total					20,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123003900 - Reform of Governance	Minor Works (repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70132 - OVERALL PLANNING	51042600 - State Wide	20,000,000.00	0.00	20,000,000.00	20,000,000.00

011100700100	Delta State Signage and Advertising Agency (D								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget	
Total					20,000,000.00	0.00	20,000,000.00	20,000,000.00	
13100123002400 - Reform of Govern	Office Equipment for Delta State Signage and	23010112 - PURCHASE OF OFFICE FURNITURE A	70831 - BROADCASTING AND	51042600 - State Wide	20,000,000.00	0.00	20,000,000.00	20,000,000.00	
011100800100	State Emergency Management Agency								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget	
Total					200,000,000.00	62,902,500.00	200,000,000.00	200,000,000.00	
13100123011600 - Reform of Govern	Purchase of Relief Items for Disaster Victims.	23010139 - PURCHASE OF OTHER FIXED ASSETS	71091 - SOCIAL PROTECTION	51042600 - State Wide	5,000,000.00	0.00	5,000,000.00	5,000,000.00	
13100123011700 - Reform of Govern	Purchase of Personal Protective Wares for SE	23010139 - PURCHASE OF OTHER FIXED ASSETS	71091 - SOCIAL PROTECTION	51042600 - State Wide	4,000,000.00	0.00	4,000,000.00	4,000,000.00	
13100123011800 - Reform of Govern	Construction of Office Accommodation in SE	23020101 - CONSTRUCTION / PROVISION OF O	71091 - SOCIAL PROTECTION	51042600 - State Wide	118,000,000.00	59,000,500.00	118,000,000.00	118,000,000.00	
13100123011900 - Reform of Govern	Minor Works (repair office buiding)	23030121 - REHABILITATION / REPAIRS OF OFF	71091 - SOCIAL PROTECTION	51042600 - State Wide	4,000,000.00	3,902,000.00	4,000,000.00	4,000,000.00	
13100123012000 - Reform of Govern	Purchase of Operation Vehicles (Lorries, Coas	23010105 - PURCHASE OF MOTOR VEHICLES	71091 - SOCIAL PROTECTION	51042600 - State Wide	65,000,000.00	0.00	65,000,000.00	65,000,000.00	
13100123012100 - Reform of Govern	Purchase of Office Furniture (chairs, tables) f	23010139 - PURCHASE OF OTHER FIXED ASSETS	71091 - SOCIAL PROTECTION	51042600 - State Wide	4,000,000.00	0.00	4,000,000.00	4,000,000.00	
011101500100	Delta State Job and Wealth Creation Bureau								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget	
Total					1,000,000,000.00	198,119,280.14	1,000,000,000.00	1,000,000,000.00	
03100123000100 - Poverty Alleviat	Job Creation Programmes (purchase of starter	23010124 - PURCHASE OF TEACHING / LEARNIN	71051 - UNEMPLOYMENT	51042600 - State Wide	1,000,000,000.00	198,119,280.14	1,000,000,000.00	1,000,000,000.00	
011101700100	Delta State Investments Development Agency								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget	
Total					34,000,000.00	0.00	20,000,000.00	20,000,000.00	
13100123002700 - Reform of Govern	Office Equipment (Purchase of Computers, De	23010112 - PURCHASE OF OFFICE FURNITURE A	70411 - GENERAL ECONOMIC	51042600 - State Wide	10,000,000.00	0.00	5,000,000.00	5,000,000.00	
13100123002800 - Reform of Govern	Hosting and Maintenance of Website	23050102 - COMPUTER SOFTWARE ACQUISITIO	70411 - GENERAL ECONOMIC	51042600 - State Wide	10,000,000.00	0.00	5,000,000.00	5,000,000.00	
13100123002900 - Reform of Govern	Refurbishment of Motor Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC	51042600 - State Wide	10,000,000.00	0.00	5,000,000.00	5,000,000.00	
13100123003000 - Reform of Govern	Minor Works (Rehab of office building)	23030121 - REHABILITATION / REPAIRS OF OFF	70411 - GENERAL ECONOMIC	51042600 - State Wide	4,000,000.00	0.00	5,000,000.00	5,000,000.00	
011101800100	Office of the Public and Private Property Prote								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget	
Total					25,000,000.00	0.00	25,000,000.00	25,000,000.00	
13100123013900 - Reform of Govern	Public & Private Property Protection Agency (I	23010139 - PURCHASE OF OTHER FIXED ASSETS	70361 - PUBLIC ORDER AND S	51042600 - State Wide	25,000,000.00	0.00	25,000,000.00	25,000,000.00	
011101900100	Delta UNIDO Center/Export Initiative								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget	
Total					50,000,000.00	0.00	20,000,000.00	20,000,000.00	
13100123003800 - Reform of Govern	Office Equipment / Furniture (Window blind,	23010112 - PURCHASE OF OFFICE FURNITURE A	70411 - GENERAL ECONOMIC	51042600 - State Wide	50,000,000.00	0.00	20,000,000.00	20,000,000.00	
011102000100	Office of the Director-General, Revenue Mon								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget	
Total					62,000,000.00	0.00	30,000,000.00	30,000,000.00	
13100123013800 - Reform of Govern	Office Equipment (laptops, printers, photocop	23010112 - PURCHASE OF OFFICE FURNITURE A	70112 - FINANCIAL AND FISC	51042600 - State Wide	62,000,000.00	0.00	30,000,000.00	30,000,000.00	
011102100100	Directorate of Project Monitoring/Audit								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget	
Total					97,000,000.00	0.00	50,000,000.00	50,000,000.00	
13100123014000 - Reform of Govern	Purchase of Office Furniture (chairs, tables)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70474 - MULTIPURPOSE DEV	51042600 - State Wide	97,000,000.00	0.00	50,000,000.00	50,000,000.00	
011102200100	Office of Special Adviser NNDC BRACED Comr								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget	
Total					20,000,000.00	0.00	10,000,000.00	10,000,000.00	
13100123003300 - Reform of Govern	Office Equipment for the Office of the Specia	23010112 - PURCHASE OF OFFICE FURNITURE A	70133 - OTHER GENERAL SER	51042600 - State Wide	20,000,000.00	0.00	10,000,000.00	10,000,000.00	

011102500100								
Direct Labour Agency								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					654,437,792.00	0.00	2,000,000,000.00	2,000,000,000.00
14100123013700 - Power - General	Rehabilitation/Construction/Maintenance of Road	23030113 - REHABILITATION / REPAIRS - ROADS	70131 - GENERAL PERSONNEL	51042600 - State Wide	654,437,792.00	0.00	1,200,000,000.00	1,200,000,000.00
14100123013800 - Power - General	Maintenance of Construction of Road Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSONNEL	51042600 - State Wide	0.00	0.00	750,000,000.00	750,000,000.00
14100123013900 - Power - General	Minor Works (repair of buildings)	23030121 - REHABILITATION / REPAIRS OF OFFICES	70131 - GENERAL PERSONNEL	51042600 - State Wide	0.00	0.00	50,000,000.00	50,000,000.00
011103500100								
Bureau of Local Government Pensions								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					33,459,842.00	0.00	20,000,000.00	20,000,000.00
13100123012200 - Reform of Government	Provision of Office Equipment (laptops, printers)	23010101 - PURCHASE / ACQUISITION OF LAND	71021 - OLD AGE	51042600 - State Wide	33,459,842.00	0.00	20,000,000.00	20,000,000.00
011104500100								
Delta State Pension Bureau								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					61,459,842.00	3,245,625.00	50,000,000.00	50,000,000.00
13100123013100 - Reform of Government	Purchase of Office Furniture (chairs, tables)	23010101 - PURCHASE / ACQUISITION OF LAND	71021 - OLD AGE	51042600 - State Wide	61,459,842.00	3,245,625.00	50,000,000.00	50,000,000.00
011105500100								
Bureau for Special Duties								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					571,000,000.00	91,566,617.86	1,120,000,000.00	1,120,000,000.00
13100123009800 - Reform of Government	Construction of Fire Service Station in Koko, Warri	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	62,000,000.00	25,385,284.84	97,000,000.00	97,000,000.00
13100123009900 - Reform of Government	Upgrading of Effurun Fire Service Station	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	35,000,000.00	0.00	50,000,000.00	50,000,000.00
13100123010000 - Reform of Government	Maintenance of Fire Service Field Offices	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	25,000,000.00	10,446,031.65	71,000,000.00	71,000,000.00
13100123010100 - Reform of Government	Minor Works (repair office building)	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	10,000,000.00	2,762,750.00	10,000,000.00	10,000,000.00
13100123010200 - Reform of Government	Installation of Telephone	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	1,000,000.00	0.00	1,000,000.00	1,000,000.00
13100123010300 - Reform of Government	Radio Communication Gadgets	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	1,000,000.00	0.00	1,000,000.00	1,000,000.00
13100123010400 - Reform of Government	Fire Protection for important Public Buildings	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	2,000,000.00	0.00	2,000,000.00	2,000,000.00
13100123010500 - Reform of Government	Fire Fighting Equipment and Accessories	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	40,000,000.00	0.00	50,000,000.00	50,000,000.00
13100123010600 - Reform of Government	Purchase of Fire Fighting vehicles (Boats and trailers)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	210,000,000.00	0.00	210,000,000.00	210,000,000.00
13100123010700 - Reform of Government	Purchase of Office Furniture (chairs, tables) for Fire Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	7,500,000.00	0.00	10,000,000.00	10,000,000.00
13100123010800 - Reform of Government	Procurement of Office Furniture for Fire Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	7,500,000.00	0.00	7,500,000.00	7,500,000.00
13100123010900 - Reform of Government	Purchase of Office Equipment for Head Office	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	5,000,000.00	0.00	7,500,000.00	7,500,000.00
13100123011000 - Reform of Government	Purchase of Office Equipment for Fire service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	5,000,000.00	0.00	6,000,000.00	6,000,000.00
13100123011100 - Reform of Government	Building of Fire Service Station At Owa-Oyibu, Warri	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	70,000,000.00	0.00	94,000,000.00	94,000,000.00
13100123011200 - Reform of Government	Building of Fire Service Station At Ughelli, Ughelli	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	70,000,000.00	33,235,557.37	101,000,000.00	101,000,000.00
13100123011300 - Reform of Government	Purchase of Operation Vehicles (Lorries, Coasters)	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	20,000,000.00	19,736,994.00	45,000,000.00	45,000,000.00
13100123011400 - Reform of Government	Construction of Fire Service Station, Orerokpe, Warri	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	0.00	0.00	172,000,000.00	172,000,000.00
13100123011500 - Reform of Government	Construction of Fire Service Station, Abraka, Epe	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	0.00	0.00	185,000,000.00	185,000,000.00
011110200100								
Directorate of Youth Monitoring & Mentoring								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					10,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123013700 - Reform of Government	Youth Mentoring and Monitoring (laptops, printers)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	71051 - UNEMPLOYMENT	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
011103000100								
Office of the Economic Adviser								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					20,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123003100 - Reform of Government	Office of the Chief Economic Adviser (Purchase of Office Furniture)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70491 - ECONOMIC AFFAIRS	51042600 - State Wide	20,000,000.00	0.00	10,000,000.00	10,000,000.00

011110400100	Office of the Senior Policy Adviser								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget	
Total					20,000,000.00	0.00	20,000,000.00	20,000,000.00	
13100123002600 - Reform of Governance	Office Equipment (Desilting of Drains, Road Maintenance)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - EXECUTIVE AND LEGISLATION	51042600 - State Wide	20,000,000.00	0.00	20,000,000.00	20,000,000.00	
011110800200	Office of the Chief of Staff								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget	
Total					30,000,000.00	0.00	20,000,000.00	20,000,000.00	
13100123002500 - Reform of Governance	Office Equipment for office of the Chief of Staff	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - EXECUTIVE AND LEGISLATION	51042600 - State Wide	30,000,000.00	0.00	20,000,000.00	20,000,000.00	
011110800500	HCGDC Government House								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget	
Total					30,000,000.00	0.00	30,000,000.00	30,000,000.00	
13100123002200 - Reform of Governance	Office Equipment for Office of the Hon. Commissioner	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - EXECUTIVE AND LEGISLATION	51042600 - State Wide	30,000,000.00	0.00	30,000,000.00	30,000,000.00	
011110800800	Delta State Public Procurement Commission								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget	
Total					190,625,000.00	0.00	190,625,000.00	190,625,000.00	
13100123013600 - Reform of Governance	Project ICT infrastructures	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	190,625,000.00	0.00	190,625,000.00	190,625,000.00	
011110800900	Delta State Local Content Agency								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget	
Total					20,000,000.00	0.00	10,000,000.00	10,000,000.00	
13100123003200 - Reform of Governance	Purchase of Office Equipment (Purchase of Computers)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70161 - GENERAL PUBLIC SERVICES	51042600 - State Wide	20,000,000.00	0.00	10,000,000.00	10,000,000.00	
016100100100	Secretary to the State Government Headquarters								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget	
Total					2,647,000,000.00	1,579,352,445.29	2,215,000,000.00	2,215,000,000.00	
13100123005600 - Reform of Governance	Assistance to Federal Agencies (Construction)	23020101 - CONSTRUCTION / PROVISION OF OFFICES	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	1,800,000,000.00	1,072,993,619.27	1,500,000,000.00	1,500,000,000.00	
13100123005700 - Reform of Governance	Purchase of Books and Equipment for Library	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	5,000,000.00	4,832,625.00	5,000,000.00	5,000,000.00	
13100123005800 - Reform of Governance	Minor works (repair of office building)	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	20,000,000.00	12,497,503.09	85,000,000.00	85,000,000.00	
13100123005900 - Reform of Governance	Provision of security gadgets for SSG's Office	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	10,000,000.00	0.00	25,000,000.00	25,000,000.00	
13100123006000 - Reform of Governance	Purchase of operational vehicles for SSG's office	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	100,000,000.00	84,766,650.00	100,000,000.00	100,000,000.00	
13100123006100 - Reform of Governance	Purchase of Computer/Internet Connectivity	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	12,000,000.00	11,910,260.43	80,000,000.00	80,000,000.00	
13100123006200 - Reform of Governance	Purchase of office Furniture & Equipment	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	25,000,000.00	17,001,787.50	15,000,000.00	15,000,000.00	
13100123006300 - Reform of Governance	Furnishing & Equip. of offices of Pol. Appointees	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	160,000,000.00	0.00	60,000,000.00	60,000,000.00	
13100123006400 - Reform of Governance	Office of former Governors and Deputy Governors	23030121 - REHABILITATION / REPAIRS OF OFFICES	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	370,000,000.00	355,500,000.00	200,000,000.00	200,000,000.00	
13100123006500 - Reform of Governance	Office of Nigeria National Volunteer Service Centre	23030121 - REHABILITATION / REPAIRS OF OFFICES	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	5,000,000.00	4,935,000.00	5,000,000.00	5,000,000.00	
13100123006600 - Reform of Governance	Rehabilitation of Governor's Lodge, Abuja	23030121 - REHABILITATION / REPAIRS OF OFFICES	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	35,000,000.00	0.00	35,000,000.00	35,000,000.00	
13100123006700 - Reform of Governance	Furnishing and Equipping of Governor's Lodge	23030121 - REHABILITATION / REPAIRS OF OFFICES	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	30,000,000.00	14,915,000.00	30,000,000.00	30,000,000.00	
13100123006800 - Reform of Governance	Rehabilitation of Governor's Office, Annex, Warri	23030121 - REHABILITATION / REPAIRS OF OFFICES	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	20,000,000.00	0.00	20,000,000.00	20,000,000.00	
13100123006900 - Reform of Governance	Rehabilitation of Governor's Lodge, Warri	23030121 - REHABILITATION / REPAIRS OF OFFICES	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	30,000,000.00	0.00	30,000,000.00	30,000,000.00	
13100123007000 - Reform of Governance	Rehabilitation of Deputy Governor's Lodge, Abuja	23030121 - REHABILITATION / REPAIRS OF OFFICES	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00	
13100123007100 - Reform of Governance	Rehabilitation of Liaison Office, Abuja	23030121 - REHABILITATION / REPAIRS OF OFFICES	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	15,000,000.00	0.00	15,000,000.00	15,000,000.00	
016100300100	Dir. of Cabinet and Administration								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget	
Total					22,300,000.00	0.00	25,967,874.00	25,967,874.00	
13100123008000 - Reform of Governance	Purchase of Computers	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATION	51042600 - State Wide	5,000,000.00	0.00	667,874.00	667,874.00	
13100123008100 - Reform of Governance	Purchase of office furniture (chairs and tables)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - EXECUTIVE AND LEGISLATION	51042600 - State Wide	7,300,000.00	0.00	13,000,000.00	13,000,000.00	
13100123008200 - Reform of Governance	Development of Archives	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - EXECUTIVE AND LEGISLATION	51042600 - State Wide	10,000,000.00	0.00	12,300,000.00	12,300,000.00	
016102500200	Delta State SERVICOM Office								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget	
Total					20,000,000.00	0.00	10,000,000.00	10,000,000.00	
13100123003700 - Reform of Governance	Office Furniture & Fittings (Window blind, table)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70133 - OTHER GENERAL SERVICES	51042600 - State Wide	20,000,000.00	0.00	10,000,000.00	10,000,000.00	
016102600100	Directorate of Political and Security Services								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget	
Total					25,000,000.00	0.00	10,000,000.00	10,000,000.00	
13100123008300 - Reform of Governance	Office Equipment (Fridge, laptops, desktops, printers)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70161 - GENERAL PUBLIC SERVICES	51042600 - State Wide	25,000,000.00	0.00	10,000,000.00	10,000,000.00	

011200300100								
State House of Assembly								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	July to September	24 Proposed Budget	24 Approved Budget
Total					110,915,390.00	22,680,028.50	1,000,000,000.00	1,000,000,000.00
13100123004600 - Reform of Governance	Procurement of Printing Materials for Special	23010124 - PURCHASE OF TEACHING / LEARNING	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	35,453,760.00	0.00	100,000,000.00	100,000,000.00
13100123004700 - Reform of Governance	Purchase of Primary school Uniforms for school	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	1,822,050.00	0.00	100,000,000.00	100,000,000.00
13100123004800 - Reform of Governance	Preservation/Fumigation Of The Assembly Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	10,240,020.00	0.00	100,000,000.00	100,000,000.00
13100123004900 - Reform of Governance	Library Equipment (Books)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	10,624,550.00	11,080,528.50	100,000,000.00	100,000,000.00
13100123005000 - Reform of Governance	Equipping the Dth Printing Press (printing machinery)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	20,140,670.00	0.00	100,000,000.00	100,000,000.00
13100123005100 - Reform of Governance	Building / Equipping /maintenance of New Capital	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	5,270,330.00	0.00	100,000,000.00	100,000,000.00
13100123005200 - Reform of Governance	Sick Bay (purchase of medical equipment)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	12,412,800.00	11,599,500.00	100,000,000.00	100,000,000.00
13100123005300 - Reform of Governance	Construction and Maintenance of Main Library	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	1,320,480.00	0.00	100,000,000.00	100,000,000.00
13100123005400 - Reform of Governance	Construction of Assembly Staff Club	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	1,115,670.00	0.00	100,000,000.00	100,000,000.00
13100123005500 - Reform of Governance	Construction/maintenance of security posts for	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE	51042600 - State Wide	12,515,060.00	0.00	100,000,000.00	100,000,000.00
011200400100								
Delta State House of Assembly Service Comm								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	July to September	24 Proposed Budget	24 Approved Budget
Total					84,619,685.00	0.00	84,619,685.00	84,619,685.00
13100123013300 - Reform of Governance	Purchase of Office Equipment (laptops, printers)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70131 - GENERAL PERSONNEL	51042600 - State Wide	42,309,842.50	0.00	42,309,842.50	42,309,842.50
13100123013400 - Reform of Governance	Purchase of Office Furniture (chairs, tables)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSONNEL	51042600 - State Wide	42,309,842.50	0.00	42,309,842.50	42,309,842.50
012300100100								
Ministry of Information								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	July to September	24 Proposed Budget	24 Approved Budget
Total					1,300,000,000.00	7,391,250.00	1,000,000,000.00	1,000,000,000.00
13100123009500 - Reform of Governance	Renovation of Government printing press	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70831 - BROADCASTING AND MEDIA	51042600 - State Wide	30,598,423.00	7,391,250.00	35,000,000.00	35,000,000.00
13100123009600 - Reform of Governance	Purchase of photographic equipment/materials	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70831 - BROADCASTING AND MEDIA	51042600 - State Wide	10,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123009700 - Reform of Governance	Purchase of public Address equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70831 - BROADCASTING AND MEDIA	51042600 - State Wide	30,000,000.00	0.00	10,000,000.00	10,000,000.00
02100123000100 - Societal Re-orientation	Purchase/maintenance of computers for ministry	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70831 - BROADCASTING AND MEDIA	51042600 - State Wide	1,000,000.00	0.00	25,000,000.00	25,000,000.00
02100123000200 - Societal Re-orientation	Purchase of information gathering Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70831 - BROADCASTING AND MEDIA	51042600 - State Wide	9,000,000.00	0.00	20,000,000.00	20,000,000.00
02100123000300 - Societal Re-orientation	Renovation of ministry of information field of	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70831 - BROADCASTING AND MEDIA	51042600 - State Wide	20,000,000.00	0.00	20,000,000.00	20,000,000.00
02100123000400 - Societal Re-orientation	Purchase of Equipment and Goss Community	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70831 - BROADCASTING AND MEDIA	51042600 - State Wide	25,000,000.00	0.00	22,000,000.00	22,000,000.00
02100123000500 - Societal Re-orientation	Maintenance, operation and provision of equi	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70831 - BROADCASTING AND MEDIA	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
02100123000600 - Societal Re-orientation	Provision of equipment, renovation of structu	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70831 - BROADCASTING AND MEDIA	51042600 - State Wide	995,401,577.00	0.00	390,000,000.00	390,000,000.00
02100123000700 - Societal Re-orientation	Provision of equipment, renovation of structu	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70831 - BROADCASTING AND MEDIA	51042600 - State Wide	100,000,000.00	0.00	390,000,000.00	390,000,000.00
02100123000800 - Societal Re-orientation	Provision of office equipment for the ministry	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70831 - BROADCASTING AND MEDIA	51042600 - State Wide	1,000,000.00	0.00	7,000,000.00	7,000,000.00
02100123000900 - Societal Re-orientation	Minor Works (repair office building)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70831 - BROADCASTING AND MEDIA	51042600 - State Wide	3,000,000.00	0.00	1,000,000.00	1,000,000.00
02100123001000 - Societal Re-orientation	Purchase of Operational and Utility Vehicles	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70831 - BROADCASTING AND MEDIA	51042600 - State Wide	45,000,000.00	0.00	45,000,000.00	45,000,000.00
02100123001100 - Societal Re-orientation	Production/d Renovation Of Information Bill	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70831 - BROADCASTING AND MEDIA	51042600 - State Wide	20,000,000.00	0.00	20,000,000.00	20,000,000.00
012300500100								
Orientation and Communication								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	July to September	24 Proposed Budget	24 Approved Budget
Total					5,000,000.00	0.00	5,000,000.00	5,000,000.00
02100123001200 - Societal Re-orientation	Provision of Office Equipment (laptops, printers)	23010119 - PURCHASE OF POWER GENERATING	70831 - BROADCASTING AND MEDIA	51042600 - State Wide	5,000,000.00	0.00	5,000,000.00	5,000,000.00
012500100100								
Office of the Head of Service								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	July to September	24 Proposed Budget	24 Approved Budget
Total					135,443,779.00	0.00	135,443,779.00	135,443,779.00
13100123007200 - Reform of Governance	Office Equipment (Fridge, laptops, desktops,	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70131 - GENERAL PERSONNEL	51042600 - State Wide	40,000,000.00	0.00	40,000,000.00	40,000,000.00
13100123007300 - Reform of Governance	Office Equipment (Fridge, laptops, desktops,	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70131 - GENERAL PERSONNEL	51042600 - State Wide	30,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123007400 - Reform of Governance	Library (purchase of books)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70131 - GENERAL PERSONNEL	51042600 - State Wide	500,000.00	0.00	500,000.00	500,000.00
13100123007500 - Reform of Governance	Inter Com Equipment/Telephone facilities	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70131 - GENERAL PERSONNEL	51042600 - State Wide	1,000,000.00	0.00	1,000,000.00	1,000,000.00
13100123007600 - Reform of Governance	Rehabilitation of Computer Centre	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70131 - GENERAL PERSONNEL	51042600 - State Wide	15,000,000.00	0.00	15,000,000.00	15,000,000.00
13100123007700 - Reform of Governance	Identity Card Project	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL	51042600 - State Wide	500,000.00	0.00	500,000.00	500,000.00
13100123007800 - Reform of Governance	Computerisation of the Office of Head of Serv	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70131 - GENERAL PERSONNEL	51042600 - State Wide	23,443,779.00	0.00	23,443,779.00	23,443,779.00
13100123007900 - Reform of Governance	Minor Works (Repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFF	70131 - GENERAL PERSONNEL	51042600 - State Wide	25,000,000.00	0.00	25,000,000.00	25,000,000.00

012500500100 Directorate of Establishment & Pension								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					82,000,000.00	14,632,362.50	50,000,000.00	50,000,000.00
13100123008400 - Reform of Governance	Purchase of Office Equipment (Fridge, laptops)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70131 - GENERAL PERSONNEL	51042600 - State Wide	9,500,000.00	0.00	8,000,000.00	8,000,000.00
13100123008500 - Reform of Governance	Purchase of Office Furniture (chairs, tables, bookshelves)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70131 - GENERAL PERSONNEL	51042600 - State Wide	9,500,000.00	0.00	8,000,000.00	8,000,000.00
13100123008600 - Reform of Governance	Equipment for Staff Training Centre (Fridge, laptops)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70131 - GENERAL PERSONNEL	51042600 - State Wide	20,000,000.00	14,632,362.50	12,000,000.00	12,000,000.00
13100123008700 - Reform of Governance	Statutory publications of the State Civil Service	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70131 - GENERAL PERSONNEL	51042600 - State Wide	10,500,000.00	0.00	5,000,000.00	5,000,000.00
13100123008800 - Reform of Governance	Central Records (purchase of bookshelves, filing cabinets)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70131 - GENERAL PERSONNEL	51042600 - State Wide	2,000,000.00	0.00	1,000,000.00	1,000,000.00
13100123008900 - Reform of Governance	Development of Library (purchase of books)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70131 - GENERAL PERSONNEL	51042600 - State Wide	2,000,000.00	0.00	1,000,000.00	1,000,000.00
13100123009000 - Reform of Governance	Installation of Telephone/Internet Services	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70131 - GENERAL PERSONNEL	51042600 - State Wide	2,000,000.00	0.00	1,000,000.00	1,000,000.00
13100123009100 - Reform of Governance	Printing of Public Service Rules	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70131 - GENERAL PERSONNEL	51042600 - State Wide	12,500,000.00	0.00	6,000,000.00	6,000,000.00
13100123009200 - Reform of Governance	Purchase of official Uniforms for Staff of Pension	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70131 - GENERAL PERSONNEL	51042600 - State Wide	1,000,000.00	0.00	500,000.00	500,000.00
13100123009300 - Reform of Governance	Minor Works (repair office building)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70131 - GENERAL PERSONNEL	51042600 - State Wide	3,000,000.00	0.00	1,500,000.00	1,500,000.00
13100123009400 - Reform of Governance	Purchase of Computers/Computerisation	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70131 - GENERAL PERSONNEL	51042600 - State Wide	10,000,000.00	0.00	6,000,000.00	6,000,000.00
014000100100 Office of the Auditor General State								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					100,000,000.00	5,000,000.00	100,000,000.00	100,000,000.00
13100123012900 - Reform of Governance	Auditor-General (State) (laptops, printers, phone)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FINANCIAL SERVICES	51042600 - State Wide	100,000,000.00	5,000,000.00	100,000,000.00	100,000,000.00
014000200100 Office of the Auditor General Local Government								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					200,000,000.00	70,000,000.00	100,000,000.00	100,000,000.00
13100123013000 - Reform of Governance	Auditor-General (State) (laptops, printers, phone)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FINANCIAL SERVICES	51042600 - State Wide	200,000,000.00	70,000,000.00	100,000,000.00	100,000,000.00
014700100100 Civil Service Commission								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					32,500,000.00	72,490,000.00	50,000,000.00	50,000,000.00
13100123013200 - Reform of Governance	Purchase of office equipment (laptops, printers)	23010101 - PURCHASE / ACQUISITION OF LAND	70131 - GENERAL PERSONNEL	51042600 - State Wide	32,500,000.00	72,490,000.00	50,000,000.00	50,000,000.00
014900100100 Local Government Service Commission								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					32,459,842.00	1,176,000.00	32,459,842.00	32,459,842.00
13100123013500 - Reform of Governance	Purchase of Office Furniture (chairs, tables)	23010101 - PURCHASE / ACQUISITION OF LAND	70131 - GENERAL PERSONNEL	51042600 - State Wide	32,459,842.00	1,176,000.00	32,459,842.00	32,459,842.00
014800100100 Delta State Independent Electoral Commission								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					32,459,842.00	0.00	32,459,843.00	32,459,843.00
13100123012300 - Reform of Governance	Minor Works (repair office building)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES	51042600 - State Wide	6,000,000.00	0.00	6,000,000.00	6,000,000.00
13100123012400 - Reform of Governance	Communication Facilities (Walkie talkie, radio)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70161 - GENERAL PUBLIC SERVICES	51042600 - State Wide	2,000,000.00	0.00	2,000,000.00	2,000,000.00
13100123012500 - Reform of Governance	Computers/internet	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES	51042600 - State Wide	5,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123012600 - Reform of Governance	Purchase of Office Furniture (chairs, tables)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70161 - GENERAL PUBLIC SERVICES	51042600 - State Wide	5,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123012700 - Reform of Governance	Renovation of DSIEC Guest Houses.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES	51042600 - State Wide	10,959,842.00	0.00	10,959,843.00	10,959,843.00
13100123012800 - Reform of Governance	Furnishing of DSIEC Guest Houses (chairs, tables)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70161 - GENERAL PUBLIC SERVICES	51042600 - State Wide	3,500,000.00	0.00	3,500,000.00	3,500,000.00

021500100100		Ministry of Agriculture & Natural Resources			023 Revised Budget	January to September	24 Proposed Budget	24 Approved Budget
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description				
Total					2,049,462,663.00	165,694,449.44	7,000,000,000.00	7,000,000,000.00
01020323000100 - Poultry, pig, and	Renovation of Veterinary Clinics, Ogwashi-Uku	23030105 - REHABILITATION / REPAIRS - HOSPITAL	70421 - AGRICULTURE	51020200 - Aniocha South	15,000,000.00	0.00	19,029,000.00	19,029,000.00
01070423000100 - Adaptive research	Crop Protection Improvement Programme: Research	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	35,000,000.00	0.00	64,641,758.28	64,641,758.28
01010223000100 - Agriculture sector	Construction of additional Offices, renovation	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51020200 - Aniocha South	12,000,000.00	0.00	15,223,200.00	15,223,200.00
01010223000200 - Agriculture sector	Minor Works for MANR Field Offices in the 25	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	15,000,000.00	0.00	80,000,000.00	80,000,000.00
01070323000100 - Agricultural data	Agro-Statistics and Data Bank: Upgrading of Data	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	5,000,000.00	0.00	10,000,000.00	10,000,000.00
01070323000200 - Agricultural data	Conduct of Agricultural Survey	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	18,000,000.00	0.00	274,000,000.00	274,000,000.00
01030323000100 - Farm inputs sup	Foods and Nutrition Programmes /Projects	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	4,500,000.00	69,766.00	10,000,000.00	10,000,000.00
01030323000200 - Farm inputs sup	Cassava Development Programme	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	200,000,000.00	0.00	400,000,000.00	400,000,000.00
01030323000300 - Farm inputs sup	Maize Production Programme (Loans to farmers)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	70,000,000.00	0.00	16,468,642.00	16,468,642.00
01020323000200 - Poultry, pig, and	Pig Multiplication and Farmer Support Program	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	70,000,000.00	0.00	400,000,000.00	400,000,000.00
01020323000300 - Poultry, pig, and	Broiler Outgrower Scheme	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	70,000,000.00	0.00	88,802,000.00	88,802,000.00
01020123000100 - Ruminant (cattle)	Small Non-Ruminant Development: Training course	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	15,000,000.00	0.00	19,029,000.00	19,029,000.00
01050123000100 - Commercial aqu	Fisheries Surveillance and Direct Assistance to	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	1,500,000.00	0.00	50,000,000.00	50,000,000.00
01050123000200 - Commercial aqu	Aquaculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	100,000,000.00	0.00	200,000,000.00	200,000,000.00
01010123000100 - Legal, policy, re	Agricultural Publicity and Information	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	1,462,663.00	0.00	8,000,000.00	8,000,000.00
01030323000400 - Farm inputs sup	Small Holder Oil Palm Scheme	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	100,000,000.00	0.00	20,000,000.00	20,000,000.00
01010223000300 - Agriculture sect	Delta Agricultural Rural Development Authority	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	150,000,000.00	65,059,506.57	200,000,000.00	200,000,000.00
01010223000400 - Agriculture sect	Delta State Agricultural Procurement Agency	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	80,000,000.00	0.00	100,000,000.00	100,000,000.00
01010223000500 - Agriculture sect	Produce Inspection Equipment and Chemicals	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	4,000,000.00	0.00	8,000,000.00	8,000,000.00
01010223000600 - Agriculture sect	Electrification, equipping and furnishing of Government	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	35,000,000.00	0.00	44,401,000.00	44,401,000.00
01010223000700 - Agriculture sect	Planning Monitoring and Evaluation of Agricultural	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	10,000,000.00	0.00	35,000,000.00	35,000,000.00
01030323000500 - Farm inputs sup	Agricultural Enhancement Programme	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	500,000,000.00	100,565,176.87	300,000,000.00	300,000,000.00
01010223000800 - Agriculture sect	Equipping of Laboratories in all Veterinary Clinics	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
01020523000100 - Animal health a	Development of Veterinary Public Health	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	15,000,000.00	0.00	15,000,000.00	15,000,000.00
01030323000600 - Farm inputs sup	Oil Palm Company (planting oil palm seedlings)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	2,000,000.00	0.00	2,537,200.00	2,537,200.00
01030323000700 - Farm inputs sup	Rice Production Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	60,000,000.00	0.00	400,000,000.00	400,000,000.00
01030323000800 - Farm inputs sup	Small Holder Cocoa Scheme	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	50,000,000.00	0.00	50,000,000.00	50,000,000.00
01020423000100 - Dairy developm	Goat Fattening Programme	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	169,000,000.00	0.00	214,393,400.00	214,393,400.00
01070223000100 - Youth and wom	Mobilization of Rural Women For Sustainable	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	20,000,000.00	0.00	100,000,000.00	100,000,000.00
01100123000100 - Agriculture Prog	Climate Change Intervention Programme. Smallholder	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	60,000,000.00	0.00	460,000,000.00	460,000,000.00
01070423000200 - Adaptive resear	Hydrobiological Fisheries Research & Statistics	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	1,000,000.00	0.00	1,268,600.00	1,268,600.00
01030323000900 - Farm inputs sup	Grant for the Sustainability of the Fadama Project	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	40,000,000.00	0.00	40,000,000.00	40,000,000.00
01010223000900 - Agriculture sect	Upgrading and Digitalization of Modern Account	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	15,000,000.00	0.00	15,000,000.00	15,000,000.00
01030323001000 - Farm inputs sup	Maintenance of Tractors and Equipment's	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	10,000,000.00	0.00	15,000,000.00	15,000,000.00
01100123000200 - Agriculture Prog	Purchase of Uniform and Raincoat	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	1,000,000.00	0.00	2,000,000.00	2,000,000.00
01030323001100 - Farm inputs sup	Delta State Coco-nut Development Programme	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	70,000,000.00	0.00	70,000,000.00	70,000,000.00
01010223001000 - Agriculture sect	Construction and rehabilitation of Delta State	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70421 - AGRICULTURE	51042600 - State Wide	15,000,000.00	0.00	2,844,028,999.72	2,844,028,999.72
01100123000300 - Agriculture Prog	Delta State Livestock Management Committee	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	51042600 - State Wide	0.00	0.00	398,177,200.00	398,177,200.00
022000100100								
Ministry of Finance								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	023 Revised Budget	January to September	24 Proposed Budget	24 Approved Budget
Total					74,872,400,000.00	13,500,325,724.68	10,129,572,251.48	10,129,572,251.48
13100123020100 - Reform of Govern	Provision of Office Equipment for General Investment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70112 - FINANCIAL AND FISCAL	51042600 - State Wide	38,000,000,000.00	0.00	4,000,000,000.00	4,000,000,000.00
13100123020200 - Reform of Govern	Rehabilitation of the office of Universal Investment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70112 - FINANCIAL AND FISCAL	51042600 - State Wide	150,000,000.00	0.00	150,000,000.00	150,000,000.00
13100123020300 - Reform of Govern	Purchase of Office Equipment (Computers, Printers)	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND FISCAL	51042600 - State Wide	11,500,000.00	0.00	26,600,000.00	26,600,000.00
13100123020400 - Reform of Govern	Purchase of Office Furniture (Chairs, Table, Stools)	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND FISCAL	51042600 - State Wide	1,500,000.00	0.00	5,000,000.00	5,000,000.00
13100123020500 - Reform of Govern	Upgrade of Project e-Delta	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND FISCAL	51042600 - State Wide	400,000.00	0.00	70,000,000.00	70,000,000.00
13100123020600 - Reform of Govern	Construction SIFMIS Centre of Excellence	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND FISCAL	51042600 - State Wide	350,000,000.00	0.00	504,000,000.00	504,000,000.00
13100123020700 - Reform of Govern	Maintenance of New Civil Service Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE	70112 - FINANCIAL AND FISCAL	51042600 - State Wide	8,500,000.00	0.00	8,500,000.00	8,500,000.00
13100123020800 - Reform of Govern	Minor Works (Repair of Office Building)	23030121 - REHABILITATION / REPAIRS OF OFFICE	70112 - FINANCIAL AND FISCAL	51042600 - State Wide	500,000.00	0.00	500,000.00	500,000.00
13100123020900 - Reform of Govern	Maintenance of New Secretariat Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE	70112 - FINANCIAL AND FISCAL	51042600 - State Wide	40,000,000.00	0.00	40,000,000.00	40,000,000.00
13100123021000 - Reform of Govern	Debt Management Office Equipment (Computers)	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND FISCAL	51042600 - State Wide	10,000,000.00	0.00	15,000,000.00	15,000,000.00
13100123021100 - Reform of Govern	Provision of SIFMIS infrastructure & maintenance	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND FISCAL	51042600 - State Wide	210,000,000.00	0.00	150,000,000.00	150,000,000.00
13100123021200 - Reform of Govern	Purchase of Vehicle/refurbishment (Utility Vehicle)	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND FISCAL	51042600 - State Wide	70,000,000.00	0.00	80,000,000.00	80,000,000.00
13100123021300 - Reform of Govern	Equipment for Conference Hall (Computers, Tablets)	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND FISCAL	51042600 - State Wide	20,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123021400 - Reform of Govern	Contingency	23050107 - MARGIN FOR INCREASES IN COSTS	70112 - FINANCIAL AND FISCAL	51042600 - State Wide	36,000,000,000.00	13,500,325,724.68	5,059,972,251.48	5,059,972,251.48

022000700100		Office of the Accountant General			2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description				
Total					182,699,167.00	685,469,456.54	264,000,000.00	264,000,000.00
13100123026900 - Reform of Governance	Purchase of safe/fire proof cabinet and cash register	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	51042600 - State Wide	3,000,000.00	3,063,364.12	10,000,000.00	10,000,000.00
13100123027000 - Reform of Governance	Purchase of Treasury Book 6, 6A for the Office	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	51042600 - State Wide	40,000,000.00	178,049,401.98	3,000,000.00	3,000,000.00
13100123027100 - Reform of Governance	Minor Works (Repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	51042600 - State Wide	5,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123027200 - Reform of Governance	Purchase/Provision of Treasury Form 1/Security	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	51042600 - State Wide	30,000,000.00	0.00	40,000,000.00	40,000,000.00
13100123027300 - Reform of Governance	Purchase of Generators	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	51042600 - State Wide	3,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123027400 - Reform of Governance	Purchase of Computers and Printers	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	51042600 - State Wide	5,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123027500 - Reform of Governance	Maintenance/Provision of Room Safe/Cheque	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	51042600 - State Wide	3,000,000.00	0.00	8,000,000.00	8,000,000.00
13100123027600 - Reform of Governance	Implementation of IPSAS	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	51042600 - State Wide	3,000,000.00	0.00	85,000,000.00	85,000,000.00
13100123027700 - Reform of Governance	Maintenance of Treasury Cash Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	51042600 - State Wide	90,699,167.00	504,356,690.44	78,000,000.00	78,000,000.00
022000800100		Delta State Internal Revenue Service						
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					610,000,000.00	0.00	610,000,000.00	610,000,000.00
13100123021500 - Reform of Governance	Construction of 1(No.) office building at Kwale	23020101 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	51042600 - State Wide	150,000,000.00	0.00	150,000,000.00	150,000,000.00
13100123021600 - Reform of Governance	Construction of 1(No) office building at Akuku	23020101 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - FINANCIAL AND FISCAL AFFAIRS	51042600 - State Wide	150,000,000.00	0.00	150,000,000.00	150,000,000.00
13100123021700 - Reform of Governance	Rehabilitation of submerged Bomadi office.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	51042600 - State Wide	30,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123021800 - Reform of Governance	Purchase of Computers	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	51042600 - State Wide	50,000,000.00	0.00	50,000,000.00	50,000,000.00
13100123021900 - Reform of Governance	Purchase of Operational Vehicles for Tax Drive	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	51042600 - State Wide	100,000,000.00	0.00	100,000,000.00	100,000,000.00
13100123022000 - Reform of Governance	Maintenance and beautification of field office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	51042600 - State Wide	110,000,000.00	0.00	110,000,000.00	110,000,000.00
13100123022100 - Reform of Governance	Purchase of Office Furniture (Tables, chairs, S	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	51042600 - State Wide	20,000,000.00	0.00	20,000,000.00	20,000,000.00
022200100100		Ministry of Trade and Investment						
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					8,013,500,000.00	24,284,158,744.33	5,259,500,000.00	5,259,500,000.00
13100123018200 - Reform of Governance	Books and Equipment for Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70491 - ECONOMIC AFFAIRS	51042600 - State Wide	7,000,000.00	0.00	10,000,000.00	10,000,000.00
03100123000200 - Poverty Alleviation	Development of data bank/Statistical data col	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70491 - ECONOMIC AFFAIRS	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
03100123000300 - Poverty Alleviation	Lifewire/DTSG/DESOPADEC Partnership Progra	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70491 - ECONOMIC AFFAIRS	51042600 - State Wide	20,000,000.00	0.00	50,000,000.00	50,000,000.00
03100123000400 - Poverty Alleviation	Entrepreneurship Development Program (EDP)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70491 - ECONOMIC AFFAIRS	51042600 - State Wide	50,000,000.00	0.00	35,000,000.00	35,000,000.00
03100123000500 - Poverty Alleviation	Community Base Projects (Starter packs)	23010124 - PURCHASE OF TEACHING / LEARNIN	70491 - ECONOMIC AFFAIRS	51042600 - State Wide	35,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123018300 - Reform of Governance	Minor works (Repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70491 - ECONOMIC AFFAIRS	51042600 - State Wide	30,000,000.00	22,085,825,879.68	30,000,000.00	30,000,000.00
03100123000600 - Poverty Alleviation	Investment Opportunity Brochure in Delta Sta	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70491 - ECONOMIC AFFAIRS	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
03100123000700 - Poverty Alleviation	Computerization/Documentation of Cooperat	23010113 - PURCHASE OF COMPUTERS	70491 - ECONOMIC AFFAIRS	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
03100123000800 - Poverty Alleviation	Purchase of Computers and Computerization	23010113 - PURCHASE OF COMPUTERS	70491 - ECONOMIC AFFAIRS	51042600 - State Wide	10,000,000.00	160,345,378.33	10,000,000.00	10,000,000.00
03100123000900 - Poverty Alleviation	Industrial Directory / Industrial Policy	23010129 - PURCHASE OF INDUSTRIAL EQUIPM	70491 - ECONOMIC AFFAIRS	51042600 - State Wide	20,000,000.00	11,492,852.58	20,000,000.00	20,000,000.00
03100123001000 - Poverty Alleviation	Establishment of Kwale Industrial Park / Delta	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70491 - ECONOMIC AFFAIRS	51021200 - Ndokwa We	1,000,000,000.00	783,505,107.51	1,300,000,000.00	1,300,000,000.00
03100123001100 - Poverty Alleviation	Agro-Allied Industrial Park, Ogwashi-Uku	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70491 - ECONOMIC AFFAIRS	51020200 - Aniocha Sou	3,000,000,000.00	1,088,687,169.27	300,000,000.00	300,000,000.00
03100123001200 - Poverty Alleviation	Construction of Central Market at Bomadi	23020124 - CONSTRUCTION OF MARKETS/PARK	70491 - ECONOMIC AFFAIRS	51030300 - Bomadi	120,000,000.00	3,069,767.00	800,000,000.00	800,000,000.00
03100123001300 - Poverty Alleviation	Construction of Rural/Community Market	23020124 - CONSTRUCTION OF MARKETS/PARK	70491 - ECONOMIC AFFAIRS	51042600 - State Wide	700,000,000.00	73,487,738.37	550,000,000.00	550,000,000.00
03100123001400 - Poverty Alleviation	Oghey Floating Market, Warri North	23020124 - CONSTRUCTION OF MARKETS/PARK	70491 - ECONOMIC AFFAIRS	51032400 - Warri North	500,000,000.00	77,744,851.59	100,000,000.00	100,000,000.00
03100123001500 - Poverty Alleviation	Construction of Burutu Market	23020124 - CONSTRUCTION OF MARKETS/PARK	70491 - ECONOMIC AFFAIRS	51030400 - Burutu	100,000,000.00	0.00	20,000,000.00	20,000,000.00
03100123001600 - Poverty Alleviation	Construction of Kwale Market	23020124 - CONSTRUCTION OF MARKETS/PARK	70491 - ECONOMIC AFFAIRS	51021200 - Ndokwa We	100,000,000.00	0.00	20,000,000.00	20,000,000.00
03100123001700 - Poverty Alleviation	Construction of Ozoro Market	23020124 - CONSTRUCTION OF MARKETS/PARK	70491 - ECONOMIC AFFAIRS	51030900 - Isoko North	240,000,000.00	0.00	100,000,000.00	100,000,000.00
03100123001800 - Poverty Alleviation	Construction of Market at Orhuakpor Ethiop	23020124 - CONSTRUCTION OF MARKETS/PARK	70491 - ECONOMIC AFFAIRS	51010500 - Ethiopie East	50,000,000.00	0.00	7,000,000.00	7,000,000.00
03100123001900 - Poverty Alleviation	Development of Asaba Industrial Estate	23020124 - CONSTRUCTION OF MARKETS/PARK	70491 - ECONOMIC AFFAIRS	51021500 - Oshimili Sou	350,000,000.00	0.00	150,000,000.00	150,000,000.00
03100123002000 - Poverty Alleviation	Rehabilitation of Ailing Industries / Establish	23020124 - CONSTRUCTION OF MARKETS/PARK	70491 - ECONOMIC AFFAIRS	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
03100123002100 - Poverty Alleviation	Purchase of Office furniture for hqtr (chairs, ta	23020124 - CONSTRUCTION OF MARKETS/PARK	70491 - ECONOMIC AFFAIRS	51042600 - State Wide	2,000,000.00	0.00	10,000,000.00	10,000,000.00
03100123002200 - Poverty Alleviation	Office Furniture Field LGA Field Officers (chai	23020124 - CONSTRUCTION OF MARKETS/PARK	70491 - ECONOMIC AFFAIRS	51042600 - State Wide	7,500,000.00	0.00	7,500,000.00	7,500,000.00
03100123002300 - Poverty Alleviation	Office Equipment for LGA Field Officers (dest	23020124 - CONSTRUCTION OF MARKETS/PARK	70491 - ECONOMIC AFFAIRS	51042600 - State Wide	9,000,000.00	0.00	9,000,000.00	9,000,000.00
03100123002400 - Poverty Alleviation	Geological Survey of Solid Minerals	23020124 - CONSTRUCTION OF MARKETS/PARK	70491 - ECONOMIC AFFAIRS	51042600 - State Wide	10,000,000.00	0.00	1,000,000.00	1,000,000.00
13100123018400 - Reform of Governance	Construction of Udu harbour	23020124 - CONSTRUCTION OF MARKETS/PARK	70491 - ECONOMIC AFFAIRS	51011800 - Udu	1,500,000,000.00	0.00	400,000,000.00	400,000,000.00
13100123018500 - Reform of Governance	Refurbishment of Vehicles (Hilux, Corrolla)	23020124 - CONSTRUCTION OF MARKETS/PARK	70491 - ECONOMIC AFFAIRS	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123018600 - Reform of Governance	Construction of Afia - Ogbé - Mai Market	23020124 - CONSTRUCTION OF MARKETS/PARK	70491 - ECONOMIC AFFAIRS	51021100 - Ndokwa Eas	103,000,000.00	0.00	500,000,000.00	500,000,000.00
03100123002500 - Poverty Alleviation	Establishment of Agro-bussiness incubation c	23020124 - CONSTRUCTION OF MARKETS/PARK	70491 - ECONOMIC AFFAIRS	51042600 - State Wide	0.00	0.00	100,000,000.00	100,000,000.00
03100123002600 - Poverty Alleviation	Construction of Food and Nutrition Interventi	23020124 - CONSTRUCTION OF MARKETS/PARK	70491 - ECONOMIC AFFAIRS	51042600 - State Wide	0.00	0.00	100,000,000.00	100,000,000.00
03100123002700 - Poverty Alleviation	Construction / Equipment of Fish Feed Mill at	23020124 - CONSTRUCTION OF MARKETS/PARK	70491 - ECONOMIC AFFAIRS	51032400 - Warri North	0.00	0.00	150,000,000.00	150,000,000.00
13100123018700 - Reform of Governance	Remodelling of Permanent Trade Fair Centre	23020124 - CONSTRUCTION OF MARKETS/PARK	70491 - ECONOMIC AFFAIRS	51010130 - Okpe	0.00	0.00	100,000,000.00	100,000,000.00
13100123018800 - Reform of Governance	Construction of Market at Abigborodo, Warri	23020124 - CONSTRUCTION OF MARKETS/PARK	70491 - ECONOMIC AFFAIRS	51032400 - Warri North	0.00	0.00	130,000,000.00	130,000,000.00
03100123002800 - Poverty Alleviation	Construction of community market at Oporoz	23020124 - CONSTRUCTION OF MARKETS/PARK	70491 - ECONOMIC AFFAIRS	51032500 - Warri South	0.00	0.00	100,000,000.00	100,000,000.00
03100123002900 - Poverty Alleviation	Construction of Ekuku-Agbor Market	23020124 - CONSTRUCTION OF MARKETS/PARK	70491 - ECONOMIC AFFAIRS	51020700 - Ika North Ea	0.00	0.00	70,000,000.00	70,000,000.00

022200300100								
Delta State Micro, Small and Medium Enterprise								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					500,000,000.00	0.00	500,000,000.00	500,000,000.00
03100123003000 - Poverty Alleviation	Development of Pilot Small Scale Cottage Industries	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70491 - ECONOMIC AFFAIRS	51042600 - State Wide	100,000,000.00	0.00	180,000,000.00	180,000,000.00
03100123003100 - Poverty Alleviation	Procurement of industrial Material for Agro Processing	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70491 - ECONOMIC AFFAIRS	51042600 - State Wide	100,000,000.00	0.00	150,000,000.00	150,000,000.00
03100123003200 - Poverty Alleviation	Procurement of industrial materials for Agro Processing	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70491 - ECONOMIC AFFAIRS	51042600 - State Wide	100,000,000.00	0.00	50,000,000.00	50,000,000.00
03100123003300 - Poverty Alleviation	Construction of Production Facility Centre, Issa	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70491 - ECONOMIC AFFAIRS	51020100 - Aniocha North	100,000,000.00	0.00	100,000,000.00	100,000,000.00
03100123003400 - Poverty Alleviation	Creative Industries for Women in Rural Areas	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70491 - ECONOMIC AFFAIRS	51042600 - State Wide	100,000,000.00	0.00	20,000,000.00	20,000,000.00
022800100100								
Directorate of Science and Technology								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					1,328,500,000.00	21,219,376.95	1,200,000,000.00	1,200,000,000.00
11100123000100 - Information Communication Technology	Technology Incubation Centre (TIC) Asaba	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70981 - EDUCATION N.E.C	51021500 - Oshimili South	60,000,000.00	0.00	54,196,680.00	54,196,680.00
11100123000200 - Information Communication Technology	Technology Incubation Centre (TIC) Uvwie	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70981 - EDUCATION N.E.C	51012200 - Uvwie	31,000,000.00	0.00	28,001,618.00	28,001,618.00
11100123000300 - Information Communication Technology	Technology Incubation Centre (TIC) Bomadi	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70981 - EDUCATION N.E.C	51030300 - Bomadi	10,000,000.00	0.00	9,032,780.00	9,032,780.00
11100123000400 - Information Communication Technology	ICT Training Centre across the State	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70981 - EDUCATION N.E.C	51042600 - State Wide	35,000,000.00	0.00	31,614,730.00	31,614,730.00
11100123000500 - Information Communication Technology	Construction of Science Laboratory Complex	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70981 - EDUCATION N.E.C	51042600 - State Wide	35,000,000.00	0.00	31,614,730.00	31,614,730.00
11100123000600 - Information Communication Technology	ICT Support for Secondary Schools	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70981 - EDUCATION N.E.C	51042600 - State Wide	50,000,000.00	0.00	45,163,900.00	45,163,900.00
11100123000700 - Information Communication Technology	Computerization (Procurement/ Networking)	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	51042600 - State Wide	40,000,000.00	0.00	36,131,120.00	36,131,120.00
13100123019300 - Reform of Government	Office Furniture/Equipment (computers, photocopiers)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70981 - EDUCATION N.E.C	51042600 - State Wide	10,000,000.00	0.00	9,032,780.00	9,032,780.00
13100123019400 - Reform of Government	Library (purchase of books)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	51042600 - State Wide	5,000,000.00	0.00	4,516,390.00	4,516,390.00
13100123019500 - Reform of Government	Minor Works (Repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	51042600 - State Wide	10,000,000.00	0.00	9,032,780.00	9,032,780.00
11100123000800 - Information Communication Technology	Construction of Delta State Solid Mineral Development	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70981 - EDUCATION N.E.C	51042600 - State Wide	35,000,000.00	0.00	31,614,730.00	31,614,730.00
11100123000900 - Information Communication Technology	Equipping of TIC/ITDC Asaba (Purchase of computers)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70981 - EDUCATION N.E.C	51042600 - State Wide	45,000,000.00	0.00	40,647,510.00	40,647,510.00
11100123001000 - Information Communication Technology	Furnishing of TIC/ITDC Asaba (Purchase of computers)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70981 - EDUCATION N.E.C	51042600 - State Wide	40,000,000.00	0.00	36,131,120.00	36,131,120.00
11100123001100 - Information Communication Technology	Utility vehicles for supervision of projects (Hilltop)	23010106 - PURCHASE OF VANS	70981 - EDUCATION N.E.C	51042600 - State Wide	28,000,000.00	0.00	25,291,784.00	25,291,784.00
13100123019600 - Reform of Government	Purchase/Provision of equipments for Research	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	51042600 - State Wide	10,000,000.00	0.00	9,032,780.00	9,032,780.00
11100123001200 - Information Communication Technology	Purchase of ICT Youth Empowerment Program	23010124 - PURCHASE OF TEACHING / LEARNING MATERIALS	70981 - EDUCATION N.E.C	51042600 - State Wide	750,000,000.00	0.00	677,458,500.00	677,458,500.00
11100123001300 - Information Communication Technology	Science, Technology Innovation, Activities and	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	51042600 - State Wide	100,000,000.00	0.00	90,327,800.00	90,327,800.00
11100123001400 - Information Communication Technology	Delta State Hackatone Event	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	51042600 - State Wide	9,500,000.00	0.00	8,576,318.00	8,576,318.00
11100123001500 - Information Communication Technology	Development of Delta State E-Governance Framework	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	51042600 - State Wide	25,000,000.00	21,219,376.95	22,581,950.00	22,581,950.00

022900100100	Directorate of Transport					023 Revised Budget	January to September	24 Proposed Budget	24 Approved Budget
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description					
Total						4,675,742,761.50	838,434,238.48	7,300,000,000.00	7,300,000,000.00
17100123022000 - Road - General	Road Traffic and Warning Signs	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51042600 - State Wide		200,000,000.00	0.00	350,000,000.00	350,000,000.00
17100123022100 - Road - General	Equipping/Upgrade of Central Mechanical Workshop	23030121 - REHABILITATION / REPAIRS OF OFFICE	70451 - ROAD TRANSPORT	51042600 - State Wide		7,000,000.00	0.00	150,000,000.00	150,000,000.00
17100123022200 - Road - General	Training School (Mech.)	23030121 - REHABILITATION / REPAIRS OF OFFICE	70451 - ROAD TRANSPORT	51042600 - State Wide		25,000,000.00	0.00	30,000,000.00	30,000,000.00
17100123022300 - Road - General	Provision / Maintenance of Traffic Lights / Signs	23020123 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS	70451 - ROAD TRANSPORT	51042600 - State Wide		39,312,750.00	39,049,041.44	165,000,000.00	165,000,000.00
17100123022400 - Road - General	Minor Works (repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFFICE	70451 - ROAD TRANSPORT	51042600 - State Wide		14,000,000.00	12,564,017.28	10,000,000.00	10,000,000.00
17100123022500 - Road - General	Road Markings in the State.	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51042600 - State Wide		200,000,000.00	145,427,506.28	350,000,000.00	350,000,000.00
17100123022600 - Road - General	Lane Marking of Olu Palace Road Ajamimogha	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51032500 - Warri South		4,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123022700 - Road - General	Supply / Installation of Solar Traffic Lights in the State	23030123 - REHABILITATION/REPAIRS- TRAFFIC LIGHTS	70451 - ROAD TRANSPORT	51042600 - State Wide		400,000,000.00	487,092,696.42	250,000,000.00	250,000,000.00
17100123022800 - Road - General	Purchase of Mechanical Drawing Instrument	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70451 - ROAD TRANSPORT	51042600 - State Wide		6,000,000.00	0.00	6,000,000.00	6,000,000.00
17100123022900 - Road - General	Purchase of Office Furniture for Out Station Office	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70451 - ROAD TRANSPORT	51042600 - State Wide		7,500,000.00	6,191,155.12	15,000,000.00	15,000,000.00
17100123023000 - Road - General	Purchase of Office Equipment for Out Station Office	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70451 - ROAD TRANSPORT	51042600 - State Wide		7,500,000.00	0.00	10,000,000.00	10,000,000.00
17100123023100 - Road - General	Procurement of Computers and Accessories for Out Station Office	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70451 - ROAD TRANSPORT	51042600 - State Wide		7,000,000.00	0.00	15,000,000.00	15,000,000.00
13100123028000 - Reform of Government	Library (purchase of books)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70451 - ROAD TRANSPORT	51042600 - State Wide		1,000,000.00	0.00	1,000,000.00	1,000,000.00
17100123023200 - Road - General	Renovation of V.I.O Zonal Offices Across the State	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70451 - ROAD TRANSPORT	51042600 - State Wide		15,000,000.00	0.00	135,000,000.00	135,000,000.00
17100123023300 - Road - General	Road safety awareness Campaigns for Road users	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70451 - ROAD TRANSPORT	51042600 - State Wide		5,000,000.00	0.00	10,000,000.00	10,000,000.00
17100123023400 - Road - General	Procurement of Uniforms/ Materials and Paraphernalia	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70451 - ROAD TRANSPORT	51042600 - State Wide		10,000,000.00	0.00	8,000,000.00	8,000,000.00
17100123023500 - Road - General	Procurement/Maintenance of V.I.O Operational Vehicles	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70451 - ROAD TRANSPORT	51042600 - State Wide		25,000,000.00	0.00	200,000,000.00	200,000,000.00
17100123023600 - Road - General	Waterways Safety Measures	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70451 - ROAD TRANSPORT	51042600 - State Wide		100,000,000.00	0.00	100,000,000.00	100,000,000.00
13100123028100 - Reform of Government	Purchase of Publicity Equipment for the Publicity Campaign	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70451 - ROAD TRANSPORT	51042600 - State Wide		1,000,000.00	0.00	3,500,000.00	3,500,000.00
17100123023700 - Road - General	Construction of Lecture Hall, Nigerian Maritime Academy	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	51032300 - Warri South		157,000,000.00	0.00	2,000,000.00	2,000,000.00
17100123023800 - Road - General	Construction/Rehabilitation of jetties waiting	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	51042600 - State Wide		150,000,000.00	148,109,821.94	631,000,000.00	631,000,000.00
17100123023900 - Road - General	Construction of concrete Jetty at Ewaho-Okofo	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	51021100 - Ndokwa East		20,000,000.00	0.00	600,000,000.00	600,000,000.00
17100123024000 - Road - General	Construction of concrete Jetty Ayama Community	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	51021100 - Ndokwa East		35,000,000.00	0.00	39,000,000.00	39,000,000.00
17100123024100 - Road - General	Construction/Rehabilitation of jetty at Ivrogbo	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	51030000 - Isoko South		20,000,000.00	0.00	350,000,000.00	350,000,000.00
17100123024200 - Road - General	Construction of concrete Landing Jetty Isaba	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	51030400 - Burutu		14,000,000.00	0.00	1,000,000.00	1,000,000.00
17100123024300 - Road - General	Construction of concrete Landing Jetty at Asejere	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	51030300 - Bomadi		500,000,000.00	0.00	5,000,000.00	5,000,000.00
17100123024400 - Road - General	Construction of concrete Landing Jetty at Akugbo	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	51030300 - Bomadi		95,000,000.00	0.00	25,000,000.00	25,000,000.00
17100123024500 - Road - General	Purchase of 2 Units of Yamaha 350hp Outboard	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	51042600 - State Wide		15,000,000.00	0.00	1,000,000.00	1,000,000.00
17100123024600 - Road - General	Extension of Landing Jetty and foreshore Wall	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	51042600 - State Wide		15,000,000.00	0.00	15,000,000.00	15,000,000.00
17100123024700 - Road - General	Construction of Landing Jetty and Foreshore Wall	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	51021100 - Warri South		2,000,000.00	0.00	2,000,000.00	2,000,000.00
17100123024800 - Road - General	Reinforcement of Tebu Jetty and Construction	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	51032400 - Warri North		150,000,000.00	0.00	600,000,000.00	600,000,000.00
17100123024900 - Road - General	Establishment of Computerized Vehicle Inspection	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	51042600 - State Wide		100,000,000.00	0.00	13,000,000.00	13,000,000.00
17100123025000 - Road - General	Construction of Jetty at Kalafuigbena, Bomadi	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	51030300 - Bomadi		100,000,000.00	0.00	10,000,000.00	10,000,000.00
17100123025100 - Road - General	Provision/Purchase of Accounting Software for	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	51042600 - State Wide		200,000,000.00	0.00	150,000,000.00	150,000,000.00
17100123025200 - Road - General	Two Units of Yamaha 350 Horse Power Outboard	23010109 - PURCHASE OF SEA BOATS	70451 - ROAD TRANSPORT	51042600 - State Wide		50,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123025300 - Road - General	Construction of Landing Jetty at Bibopere Zion	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	51032300 - Warri South		600,000,000.00	0.00	150,000,000.00	150,000,000.00
17100123025400 - Road - General	Construction of Landing Jetty at Agbeinfewere	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	51030300 - Bomadi		60,000,000.00	0.00	300,000,000.00	300,000,000.00
17100123025500 - Road - General	Construction of Landing Jetty and Waiting Shed	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	51011700 - Sapele		200,000,000.00	0.00	80,000,000.00	80,000,000.00
17100123025600 - Road - General	Procurement of 2 Units of 200HP Yamaha Engine	23010109 - PURCHASE OF SEA BOATS	70451 - ROAD TRANSPORT	51042600 - State Wide		200,000,000.00	0.00	80,000,000.00	80,000,000.00
17100123025700 - Road - General	Land Aquisition for Trailer/Tankers Parks at Boro	23010101 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	51042600 - State Wide		200,000,000.00	0.00	87,500,000.00	87,500,000.00
17100123025800 - Road - General	Fencing of Mechanic Village, Sinking of Borehole	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	51042600 - State Wide		150,000,000.00	0.00	150,000,000.00	150,000,000.00
17100123025900 - Road - General	Construction of 200 metres Sea Wall, Okerenk	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	51032300 - Warri South		150,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123026000 - Road - General	Construction of Concrete Landing Jetty at Ijagbe	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	51042600 - State Wide		418,430,011.50	0.00	100,000,000.00	100,000,000.00
17100123026100 - Road - General	Construction/Rehabilitation of Fore Shore wall	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	51042600 - State Wide		0.00	0.00	150,000,000.00	150,000,000.00
17100123026200 - Road - General	Construction of Jetty and Waiting Shed at Ovwu	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	51011800 - Udu		0.00	0.00	150,000,000.00	150,000,000.00
17100123026300 - Road - General	Construction of concrete landing Jetty at Obokun	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	51030400 - Burutu		0.00	0.00	150,000,000.00	150,000,000.00
17100123026400 - Road - General	Construction of Concrete Landing Jetty at Ego	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	51030400 - Burutu		0.00	0.00	100,000,000.00	100,000,000.00
17100123026500 - Road - General	Construction of Concrete Landing Jetty at Tebu	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	51032300 - Warri South		0.00	0.00	100,000,000.00	100,000,000.00
17100123026600 - Road - General	Construction of Landing Jetty and Waiting Shed	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	51010130 - Okpe		0.00	0.00	150,000,000.00	150,000,000.00
17100123026700 - Road - General	Construction of Ogboko Concrete Jetty, Ogboko	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	51021100 - Ndokwa East		0.00	0.00	100,000,000.00	100,000,000.00
17100123026800 - Road - General	Construction of Concrete Landing Jetty at Okp	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	51030400 - Burutu		0.00	0.00	150,000,000.00	150,000,000.00
17100123026900 - Road - General	Construction of Concrete Landing Jetty at Sei	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	51030400 - Burutu		0.00	0.00	150,000,000.00	150,000,000.00
17100123027000 - Road - General	Construction of Concrete Landing Jetty at Ony	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	51030400 - Burutu		0.00	0.00	100,000,000.00	100,000,000.00
17100123027100 - Road - General	Construction of Concrete Landing Jetty and Waiting	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	51030400 - Burutu		0.00	0.00	100,000,000.00	100,000,000.00
17100123027200 - Road - General	Construction of Concrete Landing Jetty and Waiting	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	51030400 - Burutu		0.00	0.00	150,000,000.00	150,000,000.00
17100123027300 - Road - General	Construction of Concrete Landing Jetty at Egwu	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	51032300 - Warri South		0.00	0.00	150,000,000.00	150,000,000.00
17100123027400 - Road - General	Construction of Concrete Landing Jetty and Waiting	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	51021500 - Oshimili South		0.00	0.00	100,000,000.00	100,000,000.00
17100123027500 - Road - General	Flood Control/Drainage work at Asaba Ultra m	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	51021500 - Oshimili South		0.00	0.00	150,000,000.00	150,000,000.00

022905300100									
Delta State Traffic Management Authority (DE									
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget	
Total					190,700,000.00	3,700,001.71	100,000,000.00	100,000,000.00	
13100123028200 - Reform of Governance	Minor Works (repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFF	70451 - ROAD TRANSPORT	51042600 - State Wide	100,000,000.00	3,700,001.71	60,000,000.00	60,000,000.00	
13100123028300 - Reform of Governance	Purchase of Office Furniture (chairs, tables, st	23010112 - PURCHASE OF OFFICE FURNITURE A	70451 - ROAD TRANSPORT	51042600 - State Wide	90,700,000.00	0.00	40,000,000.00	40,000,000.00	
023100100100									
Ministry of Energy									
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget	
Total					13,519,264,177.69	7,568,874,686.11	8,000,000,000.00	8,400,000,000.00	
14100123000100 - Power - General	Supply of 1No. 500KVA Soundproof Perkins Ge	23020103 - CONSTRUCTION / PROVISION OF EL	70435 - ELECTRICITY	51042600 - State Wide	31,815,789.47	0.00	42,000,000.00	42,000,000.00	
14100123000200 - Power - General	Installation of Transformers to Power the Stre	23030102 - REHABILITATION / REPAIRS - ELECT	70435 - ELECTRICITY	51021500 - Oshimili Sou	31,597,167.21	0.00	48,000,000.00	48,000,000.00	
14100123000300 - Power - General	Reinforcement of Electricity Power Supply at	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51030300 - Bomadi	2,809,559.00	0.00	18,000,000.00	18,000,000.00	
14100123000400 - Power - General	Extension of electricity power supply from Etl	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021200 - Ndokwa We	607,348.12	0.00	40,000,000.00	40,000,000.00	
14100123000500 - Power - General	Installation of 1No. 7.5MVA, 33/11kv injection	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sou	16,642,409.23	0.00	9,000,000.00	9,000,000.00	
14100123000600 - Power - General	Installation of 3No. X 20KVA Solar PV Power G	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sou	3,400,000.00	0.00	41,000,000.00	41,000,000.00	
14100123000700 - Power - General	Extension of 33kv overhead line and installati	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sou	908,128.62	0.00	31,000,000.00	31,000,000.00	
14100123000800 - Power - General	Construction of 33KV Overhead High Tension	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sou	713,812.64	0.00	385,000,000.00	385,000,000.00	
14100123000900 - Power - General	Construction of 33KV Overhead High Tension	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sou	2,446,544.41	0.00	42,000,000.00	42,000,000.00	
14100123001000 - Power - General	Replacement of burnt 300KVA, 11/0.415KV Tra	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020800 - Ika South	596,655.00	0.00	25,000,000.00	25,000,000.00	
14100123001100 - Power - General	Installation of 1(No) 500KVA, 33/0.415KV Tran	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021100 - Ndokwa Eas	1,048,008.00	0.00	20,000,000.00	20,000,000.00	
14100123001200 - Power - General	Replacement of burnt 1No. 300KVA, 11/0.415K	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020100 - Aniocha Nor	1,843,355.32	0.00	133,000,000.00	133,000,000.00	
14100123001300 - Power - General	Replacement of Burnt Transformer at Omadin	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51032500 - Warri South	302,651.75	0.00	50,000,000.00	50,000,000.00	
14100123001400 - Power - General	Construction of 700 Meters of 33KV Overhead	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021400 - Oshimili No	2,325,485.93	0.00	83,000,000.00	83,000,000.00	
14100123001500 - Power - General	Rehabilitation of 33KV Overhead High Voltage	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020200 - Aniocha Sou	6,873,432.07	0.00	11,000,000.00	11,000,000.00	
14100123001600 - Power - General	Reinforcement of 500kva, 33kv/0.415kv elect	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51010500 - Ethiope East	3,222,824.98	0.00	62,000,000.00	62,000,000.00	
14100123001700 - Power - General	Extension of electricity power supply to Aniul	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sou	1,672,264.38	0.00	83,000,000.00	83,000,000.00	
14100123001800 - Power - General	Conversion of streetlights operating stations	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51011900 - Ughelli Nort	52,000,000.00	0.00	41,000,000.00	41,000,000.00	
14100123001900 - Power - General	Conversion of Streetlights Operating Stations	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51011700 - Sapele	42,959,362.82	0.00	83,000,000.00	83,000,000.00	
14100123002000 - Power - General	Extension of 33KV High Tension (HT) Overhea	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51030400 - Burutu	3,543,178.59	0.00	8,300,000.00	8,300,000.00	
14100123002100 - Power - General	Reinforcement of Electricity Power Supply at	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020700 - Ika North Ea	2,098,583.71	0.00	16,000,000.00	16,000,000.00	
14100123002200 - Power - General	Construction of 33KV Overhead Line and Insta	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sou	1,491,293.50	0.00	8,000,000.00	8,000,000.00	
14100123002300 - Power - General	Reinforcement of EPS at Umuneze Quarters, C	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020200 - Aniocha Sou	738,663.40	0.00	8,000,000.00	8,000,000.00	
14100123002400 - Power - General	Reinforcement of EPS at Ajuebor/Otabor and	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020200 - Aniocha Sou	3,041,598.05	0.00	4,000,000.00	4,000,000.00	
14100123002500 - Power - General	Reinforcement of EPS at Amachai Community	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021400 - Oshimili No	2,815,885.55	0.00	16,000,000.00	16,000,000.00	
14100123002600 - Power - General	Installation of 34 (Nos) 50KVA, 11/0.415KV Hig	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sou	6,344,352.95	0.00	16,000,000.00	16,000,000.00	
14100123002700 - Power - General	Construction of 4,050M of 33KV Overhead Lin	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021400 - Oshimili No	1,607,314.44	0.00	41,000,000.00	41,000,000.00	
14100123002800 - Power - General	Reinforcement of Electricity Power Supply at	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51011700 - Sapele	2,800,000.00	0.00	83,000,000.00	83,000,000.00	
14100123002900 - Power - General	Reinforcement of electricity power supply at	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020700 - Ika North Ea	1,205,404.80	0.00	25,000,000.00	25,000,000.00	
14100123003000 - Power - General	Extension of Electricity Power Supply to Chuk	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sou	3,722,873.34	0.00	228,000,000.00	228,000,000.00	
14100123003100 - Power - General	Rehabilitation and reinforcement of electricit	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51031000 - Isoko South	2,162,826.23	0.00	240,000,000.00	240,000,000.00	
14100123003200 - Power - General	Reinforcement of electricity power supply at	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sou	1,657,307.99	0.00	83,000,000.00	83,000,000.00	
14100123003300 - Power - General	Rehabilitation and Installation of Tower/Colu	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sou	1,240,070.35	0.00	62,000,000.00	62,000,000.00	
14100123003400 - Power - General	Replacement of Undersized Aluminum Condu	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51012200 - Uvwie	1,887,815.94	0.00	83,000,000.00	83,000,000.00	
14100123003500 - Power - General	Installation of 1No. 100KVA, 11/0.415KV Trans	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020700 - Ika North Ea	1,070,003.53	0.00	208,000,000.00	208,000,000.00	
14100123003600 - Power - General	Reinforcement of Electricity Power Supply at	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51032500 - Warri South	725,683.91	0.00	116,000,000.00	116,000,000.00	
14100123003700 - Power - General	Replacement of burnt 1No. 500KVA, 11/0.415K	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020700 - Ika North Ea	7,500,000.00	0.00	240,000,000.00	240,000,000.00	
14100123003800 - Power - General	Installation of 2No 2.5MVA, 33/11kv Injection	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51011900 - Ughelli Nort	7,648,449.42	0.00	83,000,000.00	83,000,000.00	
14100123003900 - Power - General	Installation of Extended Streetlights along the	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sou	48,927,408.55	0.00	31,000,000.00	31,000,000.00	
14100123004000 - Power - General	Construction of 1,200M of double Circuit 11KV	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021400 - Oshimili No	1,164,845.17	0.00	70,000,000.00	70,000,000.00	
14100123004100 - Power - General	Extension of the Existing Streetlights along Hi	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sou	8,192,428.00	0.00	50,000,000.00	50,000,000.00	
14100123004200 - Power - General	Installation of 1[No] 500KVA, 11/0.415KV Tran	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020100 - Aniocha Nor	8,077,654.39	0.00	56,000,000.00	56,000,000.00	

14100123004300	- Power - General	Installation of 1(No) 500KVA, 11/0.415KV Tran	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020100 - Aniocha Nor	6,843,292.09	0.00	58,000,000.00	58,000,000.00
14100123004400	- Power - General	Installation of 1 No, 500KVA, 11/0.415KV Trans	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020100 - Aniocha Nor	3,661,218.56	0.00	58,000,000.00	58,000,000.00
14100123004500	- Power - General	Reinforcement of Electricity Power Supply and	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51010600 - Ethiopie We	22,000,000.00	0.00	62,000,000.00	62,000,000.00
14100123004600	- Power - General	Installation of 91 NOS of MEM 100W All-in-one	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020100 - Aniocha Nor	48,000,000.00	0.00	29,000,000.00	29,000,000.00
14100123004700	- Power - General	Installation of 1(No.) 500KVA, 11/0415KV Tran	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020100 - Aniocha Nor	4,830,036.59	0.00	83,000,000.00	83,000,000.00
14100123004800	- Power - General	Repair of Broken down 1 (No.) 2.5MVA, 33/11kV	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51012000 - Ughelli Sout	11,500,000.00	0.00	83,000,000.00	83,000,000.00
14100123004900	- Power - General	Rehabilitation/Reactivation of the Existing Ele	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020200 - Aniocha Sou	1,667,359.13	0.00	41,000,000.00	41,000,000.00
14100123005000	- Power - General	Extension of 33KV overhead high voltage netw	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51031600 - Patani	4,955,757.56	0.00	8,000,000.00	8,000,000.00
14100123005100	- Power - General	Construction of 33KV Overhead (OH)High Tens	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51030300 - Bomadi	196,246,838.45	0.00	4,000,000.00	4,000,000.00
14100123005200	- Power - General	Installation of 70 Unit of DS160 Micro Power H	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sol	17,571,917.00	0.00	41,000,000.00	41,000,000.00
14100123005300	- Power - General	Installation 2No. 2.5MVA, 33/11KV Injection T	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51010600 - Ethiopie We	11,500,000.00	0.00	8,000,000.00	8,000,000.00
14100123005400	- Power - General	Installation 1Nos. 300KVA, 11/0.415KV Transfo	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sol	16,385,588.94	0.00	62,000,000.00	62,000,000.00
14100123005500	- Power - General	Reinforcement of Electricity Power Supply and	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51010600 - Ethiopie We	6,290,887.00	0.00	41,000,000.00	41,000,000.00
14100123005600	- Power - General	Supply and Installation of 1No. 1000KVA Soun	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51030400 - Burutu	35,100,000.00	0.00	25,000,000.00	25,000,000.00
14100123005700	- Power - General	Installation of (1No.) 200KVA, 11/0.415 KV Tra	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sol	1,900,000.00	0.00	8,000,000.00	8,000,000.00
14100123005800	- Power - General	Extension of Electricity Power Supply to the N	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021400 - Oshimili No	6,905,609.96	0.00	50,000,000.00	50,000,000.00
14100123005900	- Power - General	Rehabilitation and Reinforcement of Agbor Al	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020200 - Aniocha Sou	40,120,076.00	0.00	50,000,000.00	50,000,000.00
14100123006000	- Power - General	Installation of 65 Units of MEM/ Felicity turbo	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51031600 - Patani	1,000,000.00	0.00	58,000,000.00	58,000,000.00
14100123006100	- Power - General	Construction of transformer substation and l	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020700 - Ika North Ea	6,932,782.00	0.00	16,000,000.00	16,000,000.00
14100123006200	- Power - General	Reconstruction of Electricity power supply at	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sol	5,794,197.95	0.00	62,000,000.00	62,000,000.00
14100123006300	- Power - General	Reactivation of Electricity power supply And I	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020200 - Aniocha Sou	50,000,000.00	0.00	37,000,000.00	37,000,000.00
14100123006400	- Power - General	Installation of 25 Nos of felicity turbo 60W All	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sol	51,000,000.00	0.00	25,000,000.00	25,000,000.00
14100123006500	- Power - General	Reinforcement of EPS at 6th Street, DDPA Hou	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020800 - Ika South	5,000,000.00	0.00	25,000,000.00	25,000,000.00
14100123006600	- Power - General	Reinforcement of EPS and Installation of Tran	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020800 - Ika South	3,631,426.00	0.00	50,000,000.00	50,000,000.00
14100123006700	- Power - General	Installation of 1(No) 300KVA, 33/0.415KV Tran	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51032300 - Warri South	7,355,633,365.43	5,348,137,781.83	58,000,000.00	58,000,000.00
14100123006800	- Power - General	Extension of power supply from Nigerian Imm	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021400 - Oshimili No	51,300,000.00	0.00	75,000,000.00	75,000,000.00
14100123006900	- Power - General	Installation/Reinforcement of EPS at Liberty E	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sol	80,536,880.00	0.00	85,000,000.00	85,000,000.00
14100123007000	- Power - General	Provision of 78(Nos) MEM 100W All-in-One LE	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51030300 - Bomadi	30,000,000.00	0.00	180,000,000.00	180,000,000.00
14100123007100	- Power - General	Replacement of burnt 2(Nos) 2.5MVA, 33/11kV	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020800 - Ika South	25,000,000.00	0.00	58,000,000.00	58,000,000.00
14100123007200	- Power - General	Installation of 78(Nos) All-In-One LED Solar Po	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020700 - Ika North Ea	4,900,000.00	0.00	50,000,000.00	50,000,000.00
14100123007300	- Power - General	Provision of 182 units MEM 60W All-In-One So	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020700 - Ika North Ea	240,000,000.00	0.00	70,000,000.00	70,000,000.00
14100123007400	- Power - General	Installation of 47(Nos) MEM 60W All-In-One S	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sol	3,000,000.00	0.00	58,000,000.00	58,000,000.00
14100123007500	- Power - General	Provision of Generators for the Zonal Offices	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51042600 - State Wide	60,000,000.00	57,329,146.95	58,000,000.00	58,000,000.00
14100123007600	- Power - General	Extension of Low Voltage EPS and Installation	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51031600 - Patani	4,276,622.00	0.00	62,000,000.00	62,000,000.00
14100123007700	- Power - General	Purchase of Distribution Transformers/Reinfo	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51042600 - State Wide	225,000,000.00	149,346,061.40	66,000,000.00	66,000,000.00
14100123007800	- Power - General	Electricity Power Supply to new Asaba Market	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sol	50,000,000.00	0.00	125,000,000.00	125,000,000.00
14100123007900	- Power - General	Installation of Solar Streetlights at Ozanogogo	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020800 - Ika South	75,000,000.00	0.00	58,000,000.00	58,000,000.00
14100123008000	- Power - General	Provision of Generators for Government Offic	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51042600 - State Wide	272,000,000.00	446,690,678.35	58,000,000.00	58,000,000.00
14100123008100	- Power - General	Installation/Maintenance/Reactivation of Stre	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51042600 - State Wide	50,000,000.00	0.00	58,000,000.00	58,000,000.00
14100123008200	- Power - General	Extension of existing 250Watts LED Streetlight	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021400 - Oshimili No	50,000,000.00	0.00	66,000,000.00	66,000,000.00
14100123008300	- Power - General	Rehabilitation and Installation of Tower/Colu	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sol	10,000,000.00	0.00	170,000,000.00	170,000,000.00
14100123008400	- Power - General	Installation/maintenance of garden lights in	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51042600 - State Wide	20,000,000.00	0.00	62,000,000.00	62,000,000.00
14100123008500	- Power - General	Installation of telephone, PAS and computer	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51042600 - State Wide	10,000,000.00	0.00	58,000,000.00	58,000,000.00
14100123008600	- Power - General	Installation of Solar LED Lights at the Fruit Sho	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sol	20,000,000.00	0.00	41,000,000.00	41,000,000.00
14100123008700	- Power - General	Installation of Solar Powered Streetlights at	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sol	25,000,000.00	0.00	70,000,000.00	70,000,000.00
14100123008800	- Power - General	Minor Works (Repair of office building)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51042600 - State Wide	10,000,000.00	0.00	45,000,000.00	45,000,000.00
14100123008900	- Power - General	Procurement of Energy Data Bank System for	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51042600 - State Wide	5,000,000.00	0.00	70,000,000.00	70,000,000.00
14100123009000	- Power - General	Reinforcement of Electricity Power Supply and	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sol	17,000,000.00	0.00	75,000,000.00	75,000,000.00
14100123009100	- Power - General	Reactivation of the EPS and installation of 3(N	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020200 - Aniocha Sou	1,996,799.47	0.00	50,000,000.00	50,000,000.00
14100123009200	- Power - General	Installation of 3Nos transformers at Ekiugbo C	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51011900 - Ughelli Nort	55,126,496.00	0.00	58,000,000.00	58,000,000.00
14100123009300	- Power - General	Reinforcement of electricity power supply at	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020700 - Ika North Ea	1,280,000,000.00	1,211,389,367.47	29,000,000.00	29,000,000.00
14100123009400	- Power - General	Construction of 11KV O/H HT Commercial Line	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020700 - Ika North Ea	151,861,982.00	0.00	45,000,000.00	45,000,000.00
14100123009500	- Power - General	Provision and installation of 1No. 165KVA S/P	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021500 - Oshimili Sol	1,870,000.00	0.00	50,000,000.00	50,000,000.00
14100123009600	- Power - General	Installation of 1MVA 33/11KV Injection Substa	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51021400 - Oshimili No	6,905,609.96	0.00	12,000,000.00	12,000,000.00

14100123009700 - Power - General	Provision of Solar Streetlights inside WDU, Orla	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51010600 - Ethiope West	50,000,000.00	0.00	116,000,000.00	116,000,000.00
14100123009800 - Power - General	Rehabilitation of Solar Streetlights at Ayoro La	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51012200 - Uvwie	13,000,000.00	0.00	83,000,000.00	83,000,000.00
14100123009900 - Power - General	Extension of Electricity Power Supply and Inst	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51010600 - Ethiope West	35,000,000.00	0.00	83,000,000.00	83,000,000.00
14100123010000 - Power - General	Construction/Erection/Installation of Solar Str	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020800 - Ika South	20,000,000.00	0.00	100,000,000.00	100,000,000.00
14100123010100 - Power - General	Construction and erection of Solar streetlights	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51042600 - State Wide	20,000,000.00	0.00	29,000,000.00	29,000,000.00
14100123010200 - Power - General	Installation of Solar Streetlights for Edike Stre	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020800 - Ika South	20,000,000.00	0.00	62,000,000.00	62,000,000.00
14100123010300 - Power - General	Installation of Solar street light at Erawha Owh	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51030900 - Isoko North	20,000,000.00	0.00	62,000,000.00	62,000,000.00
14100123010400 - Power - General	Installation of Solar streetlights at Otor Igho, I	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51030900 - Isoko North	20,000,000.00	0.00	83,000,000.00	83,000,000.00
14100123010500 - Power - General	Reactivation and repair of existing Solar stree	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51030900 - Isoko North	20,000,000.00	0.00	91,000,000.00	91,000,000.00
14100123010600 - Power - General	Reactivation and repair of Oleh Streetlights, Is	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51031000 - Isoko South	20,000,000.00	0.00	100,000,000.00	100,000,000.00
14100123010700 - Power - General	Reactivation and repair of streetlights in Owh	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51030900 - Isoko North	20,000,000.00	0.00	45,000,000.00	45,000,000.00
14100123010800 - Power - General	Reactivation and repair of Otor-Owhe Solar St	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51030900 - Isoko North	15,000,000.00	0.00	41,000,000.00	41,000,000.00
14100123010900 - Power - General	Establishment of Energy hub in University of D	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020700 - Ika North Ea	10,000,000.00	0.00	41,000,000.00	41,000,000.00
14100123011000 - Power - General	Establishment of Energy hub in Delta State Un	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51010500 - Ethiope East	10,000,000.00	0.00	29,000,000.00	29,000,000.00
14100123011100 - Power - General	Establishment of Energy hub in Warri and env	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51032500 - Warri South	10,000,000.00	0.00	33,000,000.00	33,000,000.00
14100123011200 - Power - General	Establishment of Energy hub in Delta State Un	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51030900 - Isoko North	10,000,000.00	0.00	30,000,000.00	30,000,000.00
14100123011300 - Power - General	Purchase of Distribution Transformers for Reh	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51042600 - State Wide	120,000,000.00	1,965,593.82	58,000,000.00	58,000,000.00
14100123011400 - Power - General	Purchase of Distribution Transformers for Reh	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51042600 - State Wide	120,000,000.00	0.00	163,700,000.00	163,700,000.00
14100123011500 - Power - General	Purchase of Distribution Transformers for Reh	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51042600 - State Wide	120,000,000.00	0.00	70,000,000.00	70,000,000.00
14100123011600 - Power - General	Installation of Solar Streetlights at Obi Ikechu	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020800 - Ika South	50,000,000.00	0.00	70,000,000.00	70,000,000.00
14100123011700 - Power - General	Electrification of Emese Community, Urude Cl	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51030900 - Isoko North	15,000,000.00	0.00	41,000,000.00	41,000,000.00
14100123011800 - Power - General	Reinforcement of Electricity Supply at Ozoro a	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51030900 - Isoko North	20,000,000.00	0.00	58,000,000.00	58,000,000.00
14100123011900 - Power - General	Procurement and Installation of Transformers	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51042600 - State Wide	200,000,000.00	0.00	41,000,000.00	41,000,000.00
14100123012000 - Power - General	Reinforcement of Electricity Power Supply to	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020700 - Ika North Ea	10,000,000.00	0.00	50,000,000.00	50,000,000.00
14100123012100 - Power - General	Replacement/Relocation of Vandalized Transf	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51010600 - Ethiope West	10,000,000.00	0.00	60,000,000.00	60,000,000.00
14100123012200 - Power - General	Installation of Solar Streetlights in Cities/Tow	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51042600 - State Wide	100,000,000.00	0.00	60,000,000.00	60,000,000.00
14100123012300 - Power - General	Installation of Solar Streetlights in Cities/Tow	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51042600 - State Wide	100,000,000.00	0.00	83,000,000.00	83,000,000.00
14100123012400 - Power - General	Installation of Solar Streetlights in Cities/Tow	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51042600 - State Wide	500,000,000.00	354,016,056.29	66,000,000.00	66,000,000.00
14100123012500 - Power - General	Installation of 1(No) 2.5MVA, 33/11KV Injecto	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51042600 - State Wide	660,174,819.84	0.00	50,000,000.00	50,000,000.00
14100123012600 - Power - General	Installation of 1(No) 500KVA, 11/0.415KV Tran	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51020800 - Ika South	7,396,175.00	0.00	50,000,000.00	50,000,000.00
14100123012700 - Power - General	Expansion of Asaba 8.5MW Independent Powe	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	51042600 - State Wide	100,000,000.00	0.00	25,000,000.00	425,000,000.00
023100300100	Rural Development Agency							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					465,000,000.00	0.00	335,000,000.00	335,000,000.00
14100123012800 - Power - General	Purchase/Supply of Critical Electrical Material	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	150,000,000.00	0.00	150,000,000.00	150,000,000.00
14100123012900 - Power - General	Re-inforcement/Rehabilitation of Electricity S	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	250,000,000.00	0.00	150,000,000.00	150,000,000.00
14100123013000 - Power - General	Reinforcement of Electricity Supply at Odogun	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	51020700 - Ika North Ea	65,000,000.00	0.00	35,000,000.00	35,000,000.00

023200100100		Ministry of Oil and Gas			023 Revised Budget	July to September	24 Proposed Budget	24 Approved Budget
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	023 Revised Budget	July to September	24 Proposed Budget	24 Approved Budget
Total					523,000,000.33	0.00	700,000,000.00	700,000,000.00
21100123000100 - Oil and Gas Infra	DTSG/Oil Producers Trade Section	23050101 - RESEARCH AND DEVELOPMENT	70432 - PETROLUUM AND NA	51042600 - State Wide	33,000,000.00	0.00	30,000,000.00	30,000,000.00
21100123000200 - Oil and Gas Infra	Delta State Oil & Gas Resource Centre	23050101 - RESEARCH AND DEVELOPMENT	70432 - PETROLUUM AND NA	51042600 - State Wide	2,000,000.00	0.00	45,000,000.00	45,000,000.00
21100123000300 - Oil and Gas Infra	Gas to Fuel for Household & Transportation De	23050101 - RESEARCH AND DEVELOPMENT	70432 - PETROLUUM AND NA	51042600 - State Wide	300,000,000.00	0.00	100,000,000.00	100,000,000.00
21100123000400 - Oil and Gas Infra	Oil & Gas Project support (Equipment)	23050101 - RESEARCH AND DEVELOPMENT	70432 - PETROLUUM AND NA	51042600 - State Wide	81,000,000.33	0.00	50,000,000.00	50,000,000.00
13100123019700 - Reform of Gove	Office Furniture (Tables, Chairs, Shelves)	23010112 - PURCHASE OF OFFICE FURNITURE A	70432 - PETROLUUM AND NA	51042600 - State Wide	500,000.00	0.00	500,000.00	500,000.00
13100123019800 - Reform of Gove	Office Equipment (Purchase of computers/Pri	23010112 - PURCHASE OF OFFICE FURNITURE A	70432 - PETROLUUM AND NA	51042600 - State Wide	2,000,000.00	0.00	15,000,000.00	15,000,000.00
13100123019900 - Reform of Gove	Purchase of Computers	23010112 - PURCHASE OF OFFICE FURNITURE A	70432 - PETROLUUM AND NA	51042600 - State Wide	4,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123020000 - Reform of Gove	Minor Works (Repair of Offie Building)	23010112 - PURCHASE OF OFFICE FURNITURE A	70432 - PETROLUUM AND NA	51042600 - State Wide	1,500,000.00	0.00	500,000.00	500,000.00
21100123000500 - Oil and Gas Infra	Development of non fossil fuels	23050101 - RESEARCH AND DEVELOPMENT	70432 - PETROLUUM AND NA	51042600 - State Wide	4,000,000.00	0.00	15,000,000.00	15,000,000.00
21100123000600 - Oil and Gas Infra	National Gas Expansion Program	23050101 - RESEARCH AND DEVELOPMENT	70432 - PETROLUUM AND NA	51042600 - State Wide	80,000,000.00	0.00	43,000,000.00	43,000,000.00
21100123000700 - Oil and Gas Infra	Deployment of Compact High Tech/Safety LPG	23050101 - RESEARCH AND DEVELOPMENT	70432 - PETROLUUM AND NA	51042600 - State Wide	10,000,000.00	0.00	50,000,000.00	50,000,000.00
21100123000800 - Oil and Gas Infra	Establishment of Standard LPG Plants/Filling	23050101 - RESEARCH AND DEVELOPMENT	70432 - PETROLUUM AND NA	51042600 - State Wide	5,000,000.00	0.00	321,000,000.00	321,000,000.00
023400100100		Ministry of Works Hqtrs			023 Revised Budget	July to September	24 Proposed Budget	24 Approved Budget
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	023 Revised Budget	July to September	24 Proposed Budget	24 Approved Budget
Total					167,368,488,310.00	#####	149,999,999,999.54	151,999,999,999.54
17100123000100 - Road - General	Completion of Construction of Aladja/Isaba Rd	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51011800 - Udu	40,000,000.00	27,888,997.80	120,000,000.00	120,000,000.00
17100123000200 - Road - General	Construction of Aradhe/Ellu Old Road (Phase	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51030900 - Isoko North	10,000,000.00	10,000,000.00	120,000,000.00	120,000,000.00
17100123000300 - Road - General	Engineering Survey and Design of Dualisation	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51042600 - State Wide	40,000,000.00	40,000,000.00	100,000,000.00	100,000,000.00
17100123000400 - Road - General	Construction of Mbiri Township Roads	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020100 - Aniocha Nor	120,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00
17100123000500 - Road - General	Construction of Trans Warri - Ode-Itsekiri Brid	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51032300 - Warri South	14,804,050,409.00	14,000,000,000.00	3,000,000,000.00	3,000,000,000.00
17100123000600 - Road - General	Construction of Kwekagbor Community Road	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51021500 - Oshimili Sou	600,000,000.00	600,000,000.00	200,000,000.00	200,000,000.00
17100123000700 - Road - General	Dualisation of Asaba/Okpanam Road Section I	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51042600 - State Wide	400,000,000.00	400,000,000.00	200,000,000.00	200,000,000.00
17100123000800 - Road - General	Dualisation of Ughelli-Asaba Road, (Sector A)	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51042600 - State Wide	3,000,000,000.00	3,000,000,000.00	15,000,000,000.00	15,000,000,000.00
17100123000900 - Road - General	Construction of Ayakoromor Bridge across Riv	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51030400 - Burutu	3,000,000,000.00	3,000,000,000.00	7,757,800,201.32	7,757,800,201.32
17100123001000 - Road - General	Widening of Warri/Sapele Road. Phase I: from	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51012200 - Uvwie	500,000,000.00	500,000,000.00	200,000,000.00	200,000,000.00
17100123001100 - Road - General	Rehabilitation of Jeddo Ughoton Road and Con	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51010130 - Okpe	6,500,000,000.00	6,000,000,000.00	200,000,000.00	200,000,000.00
17100123001200 - Road - General	Construction of Ishiagwu/Ewulu Road	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020200 - Aniocha Sou	800,000,000.00	800,000,000.00	750,000,000.00	750,000,000.00
17100123001300 - Road - General	Emede Township Roads	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51031000 - Isoko South	300,000,000.00	0.00	200,000,000.00	200,000,000.00
17100123001400 - Road - General	Construction of Boji-Boji-Otolokpo Road	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020700 - Ika North Ea	2,000,000,000.00	1,500,000,000.00	500,000,000.00	500,000,000.00
17100123001500 - Road - General	Construction of Oviri-Olomou/Egodor in Ughel	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51042600 - State Wide	400,000,000.00	0.00	200,000,000.00	200,000,000.00
17100123001600 - Road - General	Construction of Oporoza Palace Road in Gbara	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51032300 - Warri South	400,000,000.00	0.00	200,000,000.00	200,000,000.00
17100123001700 - Road - General	Construction of Internal Roads in Ikpide-Irri C	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51031000 - Isoko South	93,691,803.00	3,450,876.43	120,000,000.00	120,000,000.00
17100123001800 - Road - General	Construction of Okwagbe/Otutuama/Esaba Rd	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51012000 - Ughelli Sout	321,000,000.00	0.00	120,000,000.00	120,000,000.00
17100123001900 - Road - General	Continuation of Agbarho/Orherhe/Otokutu Rd	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51011900 - Ughelli Nort	200,000,000.00	0.00	120,000,000.00	120,000,000.00
17100123002000 - Road - General	Construction of Asaba-Ase/Abari Road	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51042600 - State Wide	1,200,000,000.00	1,200,000,000.00	300,000,000.00	300,000,000.00
17100123002100 - Road - General	Construction of Obiaruku/Umuebu road in Uk	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51022100 - Ukwuani	1,000,000,000.00	1,000,000,000.00	500,000,000.00	500,000,000.00
17100123002200 - Road - General	Construction of Ogulagha-Odimodi Raod	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51030400 - Burutu	800,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123002300 - Road - General	Construction of Owa-Alero-Umunede Raod	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020700 - Ika North Ea	1,500,000,000.00	1,500,000,000.00	300,000,000.00	300,000,000.00
17100123002400 - Road - General	Construction of Ogbe-Ijaw Internal Roads	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51032300 - Warri South	200,000,000.00	0.00	200,000,000.00	200,000,000.00
17100123002500 - Road - General	Construction of Old Okpe Road, Jeddo	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51010130 - Okpe	126,119,420.00	0.00	120,000,000.00	120,000,000.00
17100123002600 - Road - General	Continuation and Completion of the Construc	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51042600 - State Wide	200,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123002700 - Road - General	Construction of Owa-Oyibu Township Roads	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51020800 - Ika South	100,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123002800 - Road - General	Construction of Ugborodo Stadium Road	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51032400 - Warri North	400,000,000.00	400,000,000.00	200,000,000.00	200,000,000.00
17100123002900 - Road - General	Construction of Roads in Ughelli North LGA	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51011900 - Ughelli Nort	400,000,000.00	400,000,000.00	1,000,000,000.00	1,000,000,000.00
17100123003000 - Road - General	Construction of Arhagba - Orogun Road in Ugh	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51011900 - Ughelli Nort	200,000,000.00	0.00	300,000,000.00	300,000,000.00
17100123003100 - Road - General	Construction of Aghogho Road, Odorubu, Pata	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51012600 - State Wide	100,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123003200 - Road - General	Reconstruction of the Failed Portions of Okuv	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51011700 - Sapele	100,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123003300 - Road - General	Construction of Ituru Road, Elume, Sapele LGA	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51011700 - Sapele	800,000,000.00	301,140,057.93	400,000,000.00	400,000,000.00
17100123003400 - Road - General	Construction of Ajuwawa Layout, Uzere	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51031000 - Isoko South	100,000,000.00	89,382,486.22	80,000,000.00	80,000,000.00

17100123003500 - Road - General	Construction of Internal Roads, Oleh Campus	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51031000 - Isoko South	200,000,000.00	0.00	200,000,000.00	200,000,000.00
17100123003600 - Road - General	Idheze Township Roads	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51031000 - Isoko South	300,000,000.00	0.00	200,000,000.00	200,000,000.00
17100123003700 - Road - General	Consultancy Service for the Construction of A	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51021500 - Oshimili Sou	30,000,000.00	0.00	30,000,000.00	30,000,000.00
17100123003800 - Road - General	Construction of Ibusa/Achalla/Asaba Road in C	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51021400 - Oshimili No	1,500,000,000.00	1,500,000,000.00	300,000,000.00	300,000,000.00
17100123003900 - Road - General	Consultancy Service for the Study and Design	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51042600 - State Wide	100,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123004000 - Road - General	Construction of drainage at Akpoisi Road, Sape	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51011700 - Sapele	2,000,000,000.00	2,000,000,000.00	400,000,000.00	400,000,000.00
17100123004100 - Road - General	Construction of Torugbene/Ojobo Road (Sect	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51030300 - Bomadi	1,500,000,000.00	1,500,000,000.00	500,000,000.00	500,000,000.00
17100123004200 - Road - General	Construction of Asaba/Oko-Amakom/Oko-Ob	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51021500 - Oshimili Sou	100,000,000.00	0.00	500,000,000.00	500,000,000.00
17100123004300 - Road - General	Construction of Odua Street using Concrete In	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51021100 - Ndokwa Eas	100,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123004400 - Road - General	Construction of Aje Street and School Road us	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51042600 - State Wide	100,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123004500 - Road - General	Rehabilitation of failed Roads in Ugbuwangwe	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51032500 - Warri South	400,000,000.00	0.00	400,000,000.00	400,000,000.00
17100123004600 - Road - General	Construction of Hon. Abinoko way, communit	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51011700 - Sapele	200,000,000.00	0.00	150,000,000.00	150,000,000.00
17100123004700 - Road - General	Maintenance, Rehabilitation, Reconstruction an	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51012200 - Uvwie	2,000,000,000.00	2,000,000,000.00	250,000,000.00	250,000,000.00
17100123004800 - Road - General	Construction of Kwale-Beneku bridge and app	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51021200 - Ndokwa We	100,000,000.00	0.00	2,600,000,000.00	2,600,000,000.00
17100123004900 - Road - General	Construction of Tutu Lane/Obodokwu Road, Sa	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51011700 - Sapele	100,000,000.00	0.00	150,000,000.00	150,000,000.00
17100123005000 - Road - General	Rehabilitation of some internal roads in Orere	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51010130 - Okpe	7,500,000,000.00	7,000,000,000.00	200,000,000.00	200,000,000.00
17100123005100 - Road - General	Rehabilitaion/Completion of the Dualisation o	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51042600 - State Wide	800,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123005200 - Road - General	Rehabilitation of Otokutu Axial Road and Mai	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51012000 - Ughelli Sout	400,000,000.00	0.00	400,000,000.00	400,000,000.00
17100123005300 - Road - General	Construction of Niki-Tobi and Market Roads at	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51030300 - Bomadi	500,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123005400 - Road - General	Construction of Engr. Oyubu Godspower Stree	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51010600 - Ethiope Wes	200,000,000.00	0.00	200,000,000.00	200,000,000.00
17100123005500 - Road - General	Construction of Access Road from Otumara Ro	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51010600 - Ethiope Wes	200,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123005600 - Road - General	Construction of Olomoro Internal Roads in Iso	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51031000 - Isoko South	400,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123005700 - Road - General	Construction of Obi-Ogo Eziokpor/Umuoshi E	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51021100 - Ukwuani	200,000,000.00	0.00	150,000,000.00	150,000,000.00
17100123005800 - Road - General	Rehabilitation of Orhuwhorun Main Road and	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51011800 - Udu	600,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123005900 - Road - General	Construction of Alihagwu Market Road, Ika So	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51020800 - Ika South	600,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123006000 - Road - General	Construction of Idumuozu-Ewuru Road, Ika So	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020800 - Ika South	1,000,000,000.00	1,000,000,000.00	150,000,000.00	150,000,000.00
17100123006100 - Road - General	Construction of Oginibo/Ohwahwa Road in Ug	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51012000 - Ughelli Sout	3,000,000,000.00	3,000,000,000.00	300,000,000.00	300,000,000.00
17100123006200 - Road - General	Completion of the construction of Effurn-Oton	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51012200 - Uvwie	400,000,000.00	0.00	150,000,000.00	150,000,000.00
17100123006300 - Road - General	Completion of the Construction of Ughbolu/Ak	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51021400 - Oshimili No	50,000,000.00	0.00	150,000,000.00	150,000,000.00
17100123006400 - Road - General	Completion of the Dualisation of Ughelli/Asa	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51042600 - State Wide	750,000,000.00	0.00	9,300,000,000.00	9,300,000,000.00
17100123006500 - Road - General	Construction of Iregwa Street, Boji-Boji Agbor	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020700 - Ika North Ea	750,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123006600 - Road - General	Construction/Rehabilitation of Internal roads	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51011900 - Ughelli Nort	250,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123006700 - Road - General	Construction of Owa-Alero Internal Roads in H	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020700 - Ika North Ea	100,000,000.00	0.00	500,000,000.00	500,000,000.00
17100123006800 - Road - General	Construction of Flood Control Measures aroun	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51021500 - Oshimili Sou	50,000,000.00	0.00	500,000,000.00	500,000,000.00
17100123006900 - Road - General	Construction of Owhelogbo Drainage, Phase I	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51031000 - Isoko South	20,000,000.00	0.00	200,000,000.00	200,000,000.00
17100123007000 - Road - General	Construction of Civil Engineering Material Tes	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51042600 - State Wide	20,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123007100 - Road - General	Rehabilitation of the Ministry of Works Head	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51042600 - State Wide	5,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123007200 - Road - General	Purchase of Office Equipment and Furniture	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51042600 - State Wide	400,000,000.00	0.00	20,000,000.00	20,000,000.00
17100123007300 - Road - General	Purchase of Computers/Computerization	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51042600 - State Wide	200,000,000.00	0.00	20,000,000.00	20,000,000.00
17100123007400 - Road - General	Constructionn of Library Office in Ministry of	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51042600 - State Wide	80,000,000.00	0.00	5,000,000.00	5,000,000.00
17100123007500 - Road - General	Construction of old Oviore/Ogoriwo/Agbarha	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51011900 - Ughelli Nort	180,000,000.00	0.00	400,000,000.00	400,000,000.00
17100123007600 - Road - General	Construction of Ochor-Ochor Road and Discha	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51022100 - Ukwuani	200,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123007700 - Road - General	Construction of the Ovririe Road, off Uloho Av	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51011900 - Ughelli Nort	500,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123007800 - Road - General	Construction of the Daffruks Street, Oghara in	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51010600 - Ethiope Wes	300,000,000.00	0.00	300,000,000.00	300,000,000.00
17100123007900 - Road - General	Rehabilitation of Oleh/Irri Aviara Road from Y	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51031000 - Isoko South	200,000,000.00	0.00	200,000,000.00	200,000,000.00
17100123008000 - Road - General	Construction of Osubi Township Roads, Osubi	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51010130 - Okpe	300,000,000.00	0.00	400,000,000.00	400,000,000.00
17100123008100 - Road - General	Construction of Ogbeinama Internal Roads (Pr	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51030300 - Bomadi	200,000,000.00	0.00	200,000,000.00	200,000,000.00
17100123008200 - Road - General	Construction Egbindi Road, Ogbobagbene in Bu	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51030400 - Burutu	1,000,000,000.00	1,000,000,000.00	200,000,000.00	200,000,000.00
17100123008300 - Road - General	Okpanam Bypass linking Okpanam to Benin/A	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51021400 - Oshimili No	600,000,000.00	0.00	400,000,000.00	400,000,000.00

17100123008400 - Road - General	Construction of Roads in Bomadi LGA	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51030300 - Bomadi	2,000,000,000.00	2,000,000,000.00	1,000,000,000.00	1,000,000,000.00
17100123008500 - Road - General	Construction of Ewu Bridge across Orere River	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51012000 - Ughelli Sout	100,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
17100123008600 - Road - General	Construction of Igbiti Street in Esieze Quarters	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51010130 - Okpe	200,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123008700 - Road - General	Construction of Internal Roads, Ogwashi-Uku	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51020200 - Aniocha Sou	1,500,000,000.00	1,500,000,000.00	50,000,000.00	50,000,000.00
17100123008800 - Road - General	Construction of Ibusa/Okpanam/Akwukwu-Ig	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51042600 - State Wide	400,000,000.00	0.00	800,000,000.00	800,000,000.00
17100123008900 - Road - General	Construction of Etua-Ukpo Roads	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51021200 - Ndokwa We	250,000,000.00	0.00	150,000,000.00	150,000,000.00
17100123009000 - Road - General	Construction of Alohen/Ibiegwa Road, Aloher	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020700 - Ika North Ea	500,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123009100 - Road - General	Construction of Roads in Delta North Senatori	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51042600 - State Wide	300,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
17100123009200 - Road - General	Construction of Roads in Delta South Senatori	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51042600 - State Wide	9,000,000,000.00	8,500,000,000.00	2,000,000,000.00	2,000,000,000.00
17100123009300 - Road - General	Construction of Ogbeinwari/Taiwari Patani Me	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51031600 - Patani	50,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123009400 - Road - General	Construction of Ellu/Aradhe/Ovrode Ofagbe/	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51030900 - Isoko North	9,000,000,000.00	9,000,000,000.00	1,000,000,000.00	1,000,000,000.00
17100123009500 - Road - General	Construction of Roads in Delta Central Senato	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51042600 - State Wide	825,626,678.00	0.00	2,000,000,000.00	4,000,000,000.00
17100123009600 - Road - General	Construction of Chief Mrakpor Street with adj	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51012000 - Ughelli Sout	1,500,000,000.00	806,797,773.09	100,000,000.00	100,000,000.00
17100123009700 - Road - General	Construction of Okerenkoko Township Roads,	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51032300 - Warri South	10,000,000,000.00	10,000,000,000.00	100,000,000.00	100,000,000.00
17100123009800 - Road - General	Construction of Concrete Roads at Kunukuna	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51032300 - Warri South	200,000,000.00	0.00	70,000,000.00	70,000,000.00
17100123009900 - Road - General	Construction of Iyogo Road (Phase 3) Agbor-O	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020800 - Ika South	200,000,000.00	0.00	60,000,000.00	60,000,000.00
17100123010000 - Road - General	Construction of DTHA Staff Multi Purpose Corr	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51021400 - Oshimili No	300,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123010100 - Road - General	Rehabilitation/Construction of Akiewhe/Amid	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51030900 - Isoko North	229,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123010200 - Road - General	Construction of Interlink Roads in Asaba Metr	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51042600 - State Wide	100,000,000.00	0.00	9,891,416,876.92	9,891,416,876.92
17100123010300 - Road - General	Construction of Ute-Erumu Internal Roads	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020800 - Ika South	200,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123010400 - Road - General	Construction of Idumebor Internal Roads	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020800 - Ika South	300,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123010500 - Road - General	Construction of Boji-Boji Township Roads in Ik	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020700 - Ika North Ea	250,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123010600 - Road - General	Construction of Bridge across River Ethiope at	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51022100 - Ukwuani	200,000,000.00	0.00	400,000,000.00	400,000,000.00
17100123010700 - Road - General	Construction of Roads in Okpara Inland, Ethio	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51010500 - Ethiope East	250,000,000.00	0.00	150,000,000.00	150,000,000.00
17100123010800 - Road - General	Construction of Township Road in Aragba Oro	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51011900 - Ughelli Nort	500,000,000.00	461,853,261.10	10,000,000.00	10,000,000.00
17100123010900 - Road - General	Construction of Ute Okpu Internal Roads, Ika	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51020700 - Ika North Ea	150,000,000.00	0.00	250,000,000.00	250,000,000.00
17100123011000 - Road - General	Construction of Roads in Alihame, Ika South	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020800 - Ika South	5,000,000,000.00	5,000,000,000.00	50,000,000.00	50,000,000.00
17100123011100 - Road - General	Construction of Obianke Street with a spur to	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51021500 - Oshimili Sou	300,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123011200 - Road - General	Construction of Egulemu Extension, and Sunn	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51021500 - Oshimili Sou	100,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123011300 - Road - General	Construction of Roads in Akugbene Town, Bor	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51030300 - Bomadi	5,000,000,000.00	4,000,000,000.00	500,000,000.00	500,000,000.00
17100123011400 - Road - General	Construction of Road from Obi - Ukpo/Ugiliam	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51021200 - Ndokwa We	6,000,000,000.00	5,000,000,000.00	500,000,000.00	500,000,000.00
17100123011500 - Road - General	Construction of Omene Road to Link Akintola	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51011700 - Sapele	300,000,000.00	0.00	500,000,000.00	500,000,000.00
17100123011600 - Road - General	Johnny Street, Osubi, Okpe	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51010130 - Okpe	200,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123011700 - Road - General	Construction of Okpai-Umom Road	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51021100 - Ndokwa Eas	750,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123011800 - Road - General	Construction of Iria/Izobo Street, Off Ovie Pal	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51012200 - Uvwie	200,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123011900 - Road - General	Construction of Egbidi Road, Ogbobagbene in Bu	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51030400 - Burutu	200,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123012000 - Road - General	Chairman's Quarters Road linking Ughelli Asa	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51030900 - Isoko North	200,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123012100 - Road - General	Construction of Obomkpa/Ugboba Road in An	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020100 - Aniocha Nor	100,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123012200 - Road - General	Construction of Access Road to Obi Palace, Ub	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020200 - Aniocha Sou	100,000,000.00	0.00	250,000,000.00	250,000,000.00
17100123012300 - Road - General	Okpanam Bypass linking Okpanam to Benin/A	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51021400 - Oshimili No	80,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123012400 - Road - General	Roads in Bomadi LGA	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51030300 - Bomadi	400,000,000.00	0.00	200,000,000.00	200,000,000.00
17100123012500 - Road - General	Construction of Igbiti Street in Esieze Quarters	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51010130 - Okpe	200,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123012600 - Road - General	Internal Roads Ogwashi-Uku Polytechnic	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020200 - Aniocha Sou	800,000,000.00	0.00	500,000,000.00	500,000,000.00
17100123012700 - Road - General	Construction of Ibusa/Okpanam/Akwukwu-Ig	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51042600 - State Wide	2,500,000,000.00	2,500,000,000.00	250,000,000.00	250,000,000.00
17100123012800 - Road - General	Iwide-Iyede Road	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51030900 - Isoko North	100,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123012900 - Road - General	Isiaih Road, Ubeji	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51032500 - Warri South	1,500,000,000.00	0.00	200,000,000.00	200,000,000.00
17100123013000 - Road - General	Utagba-Ogbe (Eke Road)	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51021200 - Ndokwa We	400,000,000.00	3,450,876.43	200,000,000.00	200,000,000.00
17100123013100 - Road - General	Construction of 4Km Riverine Road Concrete R	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51042600 - State Wide	200,000,000.00	0.00	300,000,000.00	300,000,000.00

17100123013200 - Road - General	Construction of Chief Debaotubo Ekpela Lane	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51031600 - Patani	800,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123013300 - Road - General	Construction of Uduophori (Bomadi)/Ohoro Ju	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51042600 - State Wide	800,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123013400 - Road - General	Construction of Access Road from Nigercat Jur	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51042600 - State Wide	2,000,000,000.00	2,000,000,000.00	1,000,000,000.00	1,000,000,000.00
17100123013500 - Road - General	Construction of Alohen/Ibigewa Road, Ute-Ok	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020700 - Ika North Ea	100,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123013600 - Road - General	Construction of Roads in Patani	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51031600 - Patani	400,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123013700 - Road - General	Construction of Francis Uwenedi Road (from O	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020700 - Ika North Ea	3,000,000,000.00	3,000,000,000.00	1,000,000,000.00	1,000,000,000.00
17100123013800 - Road - General	Construction of Roads in Delta South Senatori	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51042600 - State Wide	300,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123013900 - Road - General	Construction of Ogbeinwari/Taiwari Patani Ma	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51031600 - Patani	250,000,000.00	0.00	250,000,000.00	250,000,000.00
17100123014000 - Road - General	Construction of Ellu/Aradhe/Ovrodde Ofagbe/	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51030900 - Isoko North	100,000,000.00	0.00	350,000,000.00	350,000,000.00
17100123014100 - Road - General	Construction of Triple-Cell Box Culvert Along	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51010130 - Okpe	800,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123014200 - Road - General	Rehabilitation and Asphalt Overlay of Opuraja	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51042600 - State Wide	300,000,000.00	0.00	500,000,000.00	500,000,000.00
17100123014300 - Road - General	Construction of Ighele Road, Oteri in Ughelli N	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51011900 - Ughelli Nort	400,000,000.00	0.00	500,000,000.00	500,000,000.00
17100123014400 - Road - General	Construction of Tripple-Cell Box Culvert/Reha	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51042600 - State Wide	100,000,000.00	0.00	500,000,000.00	500,000,000.00
17100123014500 - Road - General	Construction of Baptist Mission /Rerri Street,	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51010600 - Ethiope Wes	200,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123014600 - Road - General	Construction of Diafiakpor Jackson Close and	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51012200 - Uwwie	250,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123014700 - Road - General	Rehabilitation of failed sections on Udu road	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51011800 - Udu	100,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123014800 - Road - General	Construction of Ehre/Ophororo/ Urwiche/ O	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51011900 - Ughelli Nort	200,000,000.00	0.00	200,000,000.00	200,000,000.00
17100123014900 - Road - General	Reconstruction and Resurfacing of Alihame/A	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51020700 - Ika North Ea	2,000,000,000.00	2,000,000,000.00	100,000,000.00	100,000,000.00
17100123015000 - Road - General	Construction of Pamol Road from Champions	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51042600 - State Wide	200,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123015100 - Road - General	Construction of Okerenkoko Township Roads,	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51032300 - Warri South	800,000,000.00	0.00	50,000,000.00	50,000,000.00
17100123015200 - Road - General	Concrete Roads at Kunukuna	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51032300 - Warri South	400,000,000.00	0.00	150,000,000.00	150,000,000.00
17100123015300 - Road - General	Construction of Iyogo Road (Phase I) Agbor-Of	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020800 - Ika South	200,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123015400 - Road - General	Construction of DTHA Staff Multi Purpose Cor	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51021400 - Oshimili No	800,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123015500 - Road - General	Rehabilitation of Obi Ajudua Street and Const	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51042600 - State Wide	600,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123015600 - Road - General	Rehabilitation/Construction of Akiewhe/Amist	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51030900 - Isoko North	400,000,000.00	0.00	150,000,000.00	150,000,000.00
17100123015700 - Road - General	Construction of Concrete Pavement at Ebiogbi	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020700 - Ika North Ea	150,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123015800 - Road - General	Construction of Ute-Erumu Internal Roads	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020700 - Ika North Ea	50,000,000.00	0.00	800,000,000.00	800,000,000.00
17100123015900 - Road - General	Construction of Boji-Boji Township Roads in Ik	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020700 - Ika North Ea	150,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123016000 - Road - General	Construction of Roads in Okpara Inland, Ethio	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51010500 - Ethiope East	750,000,000.00	0.00	700,000,000.00	700,000,000.00
17100123016100 - Road - General	Mosogar Township Roads	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51010600 - Ethiope Wes	250,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123016200 - Road - General	Construction of Ufuoma Street, Off Okwumah	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51010130 - Okpe	250,000,000.00	0.00	600,000,000.00	600,000,000.00
17100123016300 - Road - General	Construction of Aghalokpe Town Road from A	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51011700 - Sapele	350,000,000.00	0.00	500,000,000.00	500,000,000.00
17100123016400 - Road - General	Felix Anirah Crescent, Anirah L/Out, Sapele	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51011700 - Sapele	2,200,000,000.00	2,000,000,000.00	100,000,000.00	100,000,000.00
17100123016500 - Road - General	Adagbrassa Township Road	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51010130 - Okpe	700,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123016600 - Road - General	Maintenance of Joseph Atori Street with a spu	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51042600 - State Wide	750,000,000.00	0.00	300,000,000.00	300,000,000.00
17100123016700 - Road - General	Construction of Otor-Udu/Erhiephihor/Owhr	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51011800 - Udu	400,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123016800 - Road - General	Rehabilitation of Imodje Orogun Road, Ughell	23030113 - REHABILITATION / REPAIRS - ROAD	70451 - ROAD TRANSPORT	51011900 - Ughelli Nort	750,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123016900 - Road - General	Construction of Township Road in Aragba Oro	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51011900 - Ughelli Nort	750,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123017000 - Road - General	Construction of Comrade Izeze Boulevard Roa	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51011900 - Ughelli Nort	500,000,000.00	0.00	250,000,000.00	250,000,000.00
17100123017100 - Road - General	Reconstruction of Onicha - Olona - Ezi - Ukala	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020100 - Aniocha Nor	2,000,000,000.00	2,000,000,000.00	500,000,000.00	500,000,000.00
17100123017200 - Road - General	Completion of Obomkpa/Ukwunzu Road	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020100 - Aniocha Nor	400,000,000.00	0.00	80,000,000.00	80,000,000.00
17100123017300 - Road - General	Construction and Asphalt Overlay of Issele - A	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020100 - Aniocha Nor	200,000,000.00	0.00	500,000,000.00	500,000,000.00
17100123017400 - Road - General	Construction of Ute Okpu Internal Roads, Ika N	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020700 - Ika North Ea	530,000,000.00	0.00	150,000,000.00	150,000,000.00
17100123017500 - Road - General	Construction of Roads in Alihame, Ika South LG	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020800 - Ika South	411,000,000.00	0.00	150,000,000.00	150,000,000.00
17100123017600 - Road - General	Construction of Obianke Street with a spur to	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51021500 - Oshimili Sou	503,000,000.00	0.00	250,000,000.00	250,000,000.00
17100123017700 - Road - General	Construction of Egulemu Extension, and Sunn	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51042600 - State Wide	700,000,000.00	0.00	70,000,000.00	70,000,000.00
17100123017800 - Road - General	Construction of 2km Ederie - Ukpude - lbe	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51021100 - Ndokwa Eas	500,000,000.00	0.00	150,000,000.00	150,000,000.00
17100123017900 - Road - General	Construction of 1km Internal Road in Kpakiam	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51030300 - Bomadi	800,000,000.00	0.00	400,000,000.00	400,000,000.00
17100123018000 - Road - General	Roads in Akugbene Town, Bomadi	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51030300 - Bomadi	800,000,000.00	0.00	100,000,000.00	100,000,000.00
17100123018100 - Road - General	Construction of Iduwe Street, off Lagos/Asaba	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020800 - Ika South	500,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123018200 - Road - General	Construction of Odeh Street, , off Market Roa	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020800 - Ika South	800,000,000.00	0.00	4,718,469,539.57	4,718,469,539.57
17100123018300 - Road - General	Construction of Idumuezeaja Community Roa	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020700 - Ika North Ea	200,000,000.00	0.00	18,197,313,381.73	18,197,313,381.73
17100123018400 - Road - General	Isselegu Township Roads	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51021100 - Ndokwa Eas	250,000,000.00	0.00	650,000,000.00	650,000,000.00
17100123018500 - Road - General	Construction of Road from Obi - Ukpo/Ugillam	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51021200 - Ndokwa We	700,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123018600 - Road - General	Construction of Roads in Aniocha North LGA	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020100 - Aniocha Nor	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123018700 - Road - General	Construction of Roads in Aniocha South LGA	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51020200 - Aniocha Sou	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123018800 - Road - General	Construction of Roads in Oshimili North LGA	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51021400 - Oshimili No	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123018900 - Road - General	Construction of Roads in Oshimili South LGA	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51021500 - Oshimili Sou	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123019000 - Road - General	Construction of Roads in Ukwuani LGA	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51022100 - Ukwuani	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123019100 - Road - General	Construction of Roads in Ndokwa West LGA	23020114 - CONSTRUCTION / PROVISION OF R	70451 - ROAD TRANSPORT	51021200 - Ndokwa We	0.00	0.00	1,000,000,000.00	1,000,000,000.00

17100123019200 - Road - General	Construction of Roads in Burutu LGA	23020114 - CONSTRUCTION / PROVISION OF RO	70451 - ROAD TRANSPORT	51030400 - Burutu	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123019300 - Road - General	Construction of Roads in Patani LGA	23020114 - CONSTRUCTION / PROVISION OF RO	70451 - ROAD TRANSPORT	51031600 - Patani	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123019400 - Road - General	Construction of Roads in Isoko North LGA	23020114 - CONSTRUCTION / PROVISION OF RO	70451 - ROAD TRANSPORT	51030900 - Isoko North	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123019500 - Road - General	Construction of Roads in Warri South LGA	23020114 - CONSTRUCTION / PROVISION OF RO	70451 - ROAD TRANSPORT	51032500 - Warri South	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123019600 - Road - General	Construction of Roads in Warri South West LG	23020114 - CONSTRUCTION / PROVISION OF RO	70451 - ROAD TRANSPORT	51032300 - Warri South	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123019700 - Road - General	Construction of Roads in Ethiope East LGA	23020114 - CONSTRUCTION / PROVISION OF RO	70451 - ROAD TRANSPORT	51010500 - Ethiope East	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123019800 - Road - General	Construction of Roads in Okpe LGA	23020114 - CONSTRUCTION / PROVISION OF RO	70451 - ROAD TRANSPORT	51010130 - Okpe	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123019900 - Road - General	Construction of Roads in Sapele LGA	23020114 - CONSTRUCTION / PROVISION OF RO	70451 - ROAD TRANSPORT	51011700 - Sapele	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123020000 - Road - General	Construction of Roads in Uvwie LGA	23020114 - CONSTRUCTION / PROVISION OF RO	70451 - ROAD TRANSPORT	51012200 - Uvwie	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123020100 - Road - General	Construction of Roads in Ughelli South LGA	23020114 - CONSTRUCTION / PROVISION OF RO	70451 - ROAD TRANSPORT	51012000 - Ughelli Sout	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123020200 - Road - General	Construction of Internal Roads in Ethiope West	23020114 - CONSTRUCTION / PROVISION OF RO	70451 - ROAD TRANSPORT	51010600 - Ethiope Wes	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123020300 - Road - General	Construction of Internal Roads in Udu LGA	23020114 - CONSTRUCTION / PROVISION OF RO	70451 - ROAD TRANSPORT	51011800 - Udu	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123020400 - Road - General	Construction of Internal Roads in Isoko South	23020114 - CONSTRUCTION / PROVISION OF RO	70451 - ROAD TRANSPORT	51031000 - Isoko South	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123020500 - Road - General	Construction of Internal Roads in Warri North	23020114 - CONSTRUCTION / PROVISION OF RO	70451 - ROAD TRANSPORT	51032400 - Warri North	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123020600 - Road - General	Construction of Internal Roads in Ndokwa East	23020114 - CONSTRUCTION / PROVISION OF RO	70451 - ROAD TRANSPORT	51021100 - Ndokwa East	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123020700 - Road - General	Construction of Internal Roads in Ika North East	23020114 - CONSTRUCTION / PROVISION OF RO	70451 - ROAD TRANSPORT	51020700 - Ika North Ea	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123020800 - Road - General	Construction of Internal Roads in Ika East South	23020114 - CONSTRUCTION / PROVISION OF RO	70451 - ROAD TRANSPORT	51020800 - Ika South	0.00	0.00	1,000,000,000.00	1,000,000,000.00
023600100100	Directorate of Culture and Tourism							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	023 Revised Budget	July to September	24 Proposed Budget	24 Approved Budget
Total					2,665,100,660.00	2,808,422,428.63	1,545,000,000.00	1,545,000,000.00
13100123016600 - Reform of Govern	Office Equipment (laptops, desktops, photoco	23020119 - CONSTRUCTION / PROVISION OF RE	70821 - CULTURAL SERVICES	51042600 - State Wide	1,000,000.00	0.00	1,500,000.00	1,500,000.00
13100123016700 - Reform of Govern	Office Furniture (chairs, tables, desks)	23020119 - CONSTRUCTION / PROVISION OF RE	70821 - CULTURAL SERVICES	51042600 - State Wide	2,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123016800 - Reform of Govern	Purchase of Computer	23020119 - CONSTRUCTION / PROVISION OF RE	70821 - CULTURAL SERVICES	51042600 - State Wide	2,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123016900 - Reform of Govern	Minor Works (repair of office building)	23020119 - CONSTRUCTION / PROVISION OF RE	70821 - CULTURAL SERVICES	51042600 - State Wide	500,000.00	0.00	6,000,000.00	6,000,000.00
13100123017000 - Reform of Govern	Establishment of Library (provision of books)	23020119 - CONSTRUCTION / PROVISION OF RE	70821 - CULTURAL SERVICES	51042600 - State Wide	1,000,000.00	0.00	1,500,000.00	1,500,000.00
13100123017100 - Reform of Govern	Tourism Mission/ Exhibition and Conferences	23020119 - CONSTRUCTION / PROVISION OF RE	70821 - CULTURAL SERVICES	51042600 - State Wide	20,000,000.00	0.00	3,000,000.00	3,000,000.00
13100123017200 - Reform of Govern	Identification of new Tourist site/ Attraction	23020119 - CONSTRUCTION / PROVISION OF RE	70821 - CULTURAL SERVICES	51042600 - State Wide	5,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123017300 - Reform of Govern	Phase Development and promotion of Domes	23020119 - CONSTRUCTION / PROVISION OF RE	70821 - CULTURAL SERVICES	51022100 - Ukwuani	10,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123017400 - Reform of Govern	Design of sculpture in strategic Roundabout in	23020119 - CONSTRUCTION / PROVISION OF RE	70821 - CULTURAL SERVICES	51042600 - State Wide	80,000,000.00	74,638,942.77	10,000,000.00	10,000,000.00
13100123017500 - Reform of Govern	Festival and Cultural Exposition (Rhythm of D	23020119 - CONSTRUCTION / PROVISION OF RE	70821 - CULTURAL SERVICES	51042600 - State Wide	150,000,000.00	48,396,748.54	165,000,000.00	165,000,000.00
13100123017600 - Reform of Govern	Talent Hunt Development Project	23020119 - CONSTRUCTION / PROVISION OF RE	70821 - CULTURAL SERVICES	51042600 - State Wide	30,000,000.00	52,810.11	158,000,000.00	158,000,000.00
13100123017700 - Reform of Govern	Construction of Film Village creative center As	23020119 - CONSTRUCTION / PROVISION OF RE	70821 - CULTURAL SERVICES	51021500 - Oshimili Sou	758,600,660.00	879,223,482.00	40,000,000.00	40,000,000.00
13100123017800 - Reform of Govern	Construction of Leisure park Asaba	23020119 - CONSTRUCTION / PROVISION OF RE	70821 - CULTURAL SERVICES	51021500 - Oshimili Sou	1,600,000,000.00	1,806,110,445.21	330,000,000.00	330,000,000.00
13100123017900 - Reform of Govern	Publication / promotion of Delta Cultural Mag	23020119 - CONSTRUCTION / PROVISION OF RE	70821 - CULTURAL SERVICES	51042600 - State Wide	5,000,000.00	0.00	770,000,000.00	770,000,000.00
023600400100	Delta State Council of Arts and Culture							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	023 Revised Budget	July to September	24 Proposed Budget	24 Approved Budget
Total					24,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123018100 - Reform of Govern	Furniture (chairs, tables, book shelves)	23010112 - PURCHASE OF OFFICE FURNITURE A	70821 - CULTURAL SERVICES	51042600 - State Wide	24,000,000.00	0.00	30,000,000.00	30,000,000.00
023600500100	Delta State Tourism Board							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	023 Revised Budget	July to September	24 Proposed Budget	24 Approved Budget
Total					20,000,000.00	0.00	25,000,000.00	25,000,000.00
13100123018000 - Reform of Govern	Tourism Board (Office Equipment/Furniture)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70473 - TOURISM	51042600 - State Wide	20,000,000.00	0.00	25,000,000.00	25,000,000.00

023800100100	Ministry of Economic Planning				2023 Revised Budget	January to September	24 Proposed Budget	24 Approved Budget
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	24 Proposed Budget	24 Approved Budget
Total					13,521,000,000.00	301,779,237.56	11,445,000,000.00	11,445,000,000.00
13100123022200 - Reform of Governance	Minor Works (Renovation of Head Quarter and	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	70,000,000.00	83,601,696.08	70,000,000.00	70,000,000.00
13100123022300 - Reform of Governance	Economic Research, Consultancy and other rel	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	5,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123022400 - Reform of Governance	Production of Delta State General Economic A	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	75,000,000.00	0.00	56,000,000.00	56,000,000.00
13100123022500 - Reform of Governance	Economic Management (purchase of laptops a	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	1,000,000.00	0.00	1,000,000.00	1,000,000.00
13100123022600 - Reform of Governance	Library (purchase of books)	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	5,000,000.00	0.00	3,000,000.00	3,000,000.00
13100123022700 - Reform of Governance	SSA ICT - Biometrics (purchase of laptops, prin	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	12,000,000.00	8,497,188.12	10,000,000.00	10,000,000.00
13100123022800 - Reform of Governance	Information and Data Management (Efficienc	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	5,000,000.00	0.00	2,000,000.00	2,000,000.00
13100123022900 - Reform of Governance	Purchase of Computers	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	10,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123023000 - Reform of Governance	Rehabilitation of the Office of the State Joint	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	5,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123023100 - Reform of Governance	Budget Dept (purchase computers, printers, sc	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	10,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123023200 - Reform of Governance	Purchase of Office Equipment (purchase com	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123023300 - Reform of Governance	Purchase of Office Furniture (chairs, tables, st	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	1,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123023400 - Reform of Governance	Office Equipment for field offices (purchase c	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	10,000,000.00	0.00	1,000,000.00	1,000,000.00
13100123023500 - Reform of Governance	Office furniture for field offices (chairs, table	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123023600 - Reform of Governance	NEPAD (purchase computers, printers, scanne	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	7,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123023700 - Reform of Governance	NASSCO/SOCU Projects (purchase computers,	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	10,000,000.00	0.00	7,000,000.00	7,000,000.00
13100123023800 - Reform of Governance	National Identity Management (purchase com	23010112 - PURCHASE OF OFFICE FURNITURE A	70132 - OVERALL PLANNING	51042600 - State Wide	20,000,000.00	0.00	15,000,000.00	15,000,000.00
13100123023900 - Reform of Governance	State Human Development Fund (SHDF) (inclu	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	4,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123024000 - Reform of Governance	Purchase/Provision of Office equipment for th	23020107 - CONSTRUCTION / PROVISION OF PU	70132 - OVERALL PLANNING	51042600 - State Wide	80,000,000.00	0.00	50,000,000.00	50,000,000.00
13100123024100 - Reform of Governance	Egbokodo Training Centre	23020128 - OTHER CONSTRUCTION	70132 - OVERALL PLANNING	51042600 - State Wide	50,000,000.00	0.00	150,000,000.00	150,000,000.00
13100123024200 - Reform of Governance	Small Towns Water Supply and Sanitation Prog	23020105 - CONSTRUCTION / PROVISION OF W	70132 - OVERALL PLANNING	51042600 - State Wide	150,000,000.00	33,500,000.00	20,000,000.00	20,000,000.00
13100123024300 - Reform of Governance	IFAD Root And Tuber Expansion Programme (23020113 - CONSTRUCTION / PROVISION OF A	70132 - OVERALL PLANNING	51042600 - State Wide	20,000,000.00	0.00	154,000,000.00	154,000,000.00
13100123024400 - Reform of Governance	Nigeria Erosion and Watershed Management	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	20,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123024500 - Reform of Governance	Purchase/ Provision of Office equipment/ Mat	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	600,000,000.00	0.00	500,000,000.00	500,000,000.00
13100123024600 - Reform of Governance	World Bank SEEFOR Projects	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	70,000,000.00	0.00	300,000,000.00	300,000,000.00
13100123024700 - Reform of Governance	Purchase/Provision of Office equipments/mate	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	1,000,000.00	0.00	600,000,000.00	600,000,000.00
13100123024800 - Reform of Governance	Provision of Office equipment/materials for th	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	5,000,000.00	0.00	50,000,000.00	50,000,000.00
13100123024900 - Reform of Governance	FG-PEWASH (Partnership for Expanded Water	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	270,000,000.00	0.00	70,000,000.00	70,000,000.00
13100123025000 - Reform of Governance	Immunization, NIPD, MNCHW, Malaria and ot	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	300,000,000.00	0.00	1,000,000.00	1,000,000.00
13100123025100 - Reform of Governance	Rural Access and Mobility Project (RAMP)	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	70,000,000.00	0.00	100,000,000.00	100,000,000.00
13100123025200 - Reform of Governance	World Bank-Nigeria Sustainable Urban & Rura	23020105 - CONSTRUCTION / PROVISION OF W	70132 - OVERALL PLANNING	51042600 - State Wide	75,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123025300 - Reform of Governance	World Bank-Nigeria Sustainable Urban & Rura	23020105 - CONSTRUCTION / PROVISION OF W	70132 - OVERALL PLANNING	51042600 - State Wide	2,000,000,000.00	0.00	270,000,000.00	270,000,000.00
13100123025400 - Reform of Governance	World Bank-Nigeria Sustainable Urban & Rura	23020105 - CONSTRUCTION / PROVISION OF W	70132 - OVERALL PLANNING	51042600 - State Wide	1,500,000,000.00	0.00	300,000,000.00	300,000,000.00
13100123025500 - Reform of Governance	Provision/ purchase of office equipments for	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	1,500,000,000.00	0.00	70,000,000.00	70,000,000.00
13100123025600 - Reform of Governance	Livelihood improvement Family Enterprises fo	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	40,000,000.00	0.00	400,000,000.00	400,000,000.00
13100123025700 - Reform of Governance	Purchase/Provision of Office materials for UN	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	50,000,000.00	0.00	75,000,000.00	75,000,000.00
13100123025800 - Reform of Governance	Purchase of office equipments for the UNDP-	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	50,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
13100123025900 - Reform of Governance	Purchase/Provision of office materials for the	23020106 - CONSTRUCTION / PROVISION OF H	70132 - OVERALL PLANNING	51042600 - State Wide	30,000,000.00	0.00	1,500,000,000.00	1,500,000,000.00
13100123026000 - Reform of Governance	Purchase of Office Equipments (Computers, S	23020106 - CONSTRUCTION / PROVISION OF H	70132 - OVERALL PLANNING	51042600 - State Wide	40,000,000.00	0.00	1,500,000,000.00	1,500,000,000.00
13100123026100 - Reform of Governance	Purchase of Office equipment (Computers, St	23020106 - CONSTRUCTION / PROVISION OF H	70132 - OVERALL PLANNING	51042600 - State Wide	2,000,000,000.00	0.00	40,000,000.00	40,000,000.00
13100123026200 - Reform of Governance	Provision of office equipment for the the Foc	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	100,000,000.00	0.00	50,000,000.00	50,000,000.00
13100123026300 - Reform of Governance	West Africa Coastal Area (WACA) Programme	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	750,000,000.00	0.00	50,000,000.00	50,000,000.00
13100123026400 - Reform of Governance	Immunization Plus & Malaria Progress Progr	23020106 - CONSTRUCTION / PROVISION OF H	70132 - OVERALL PLANNING	51042600 - State Wide	50,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123026500 - Reform of Governance	Nigeria for Women Project (NFWP)	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	50,000,000.00	0.00	40,000,000.00	40,000,000.00
13100123026600 - Reform of Governance	Skill Initiative for Africa (SIFA)	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	50,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
13100123026700 - Reform of Governance	Rural Access & Agricultural Marketing Project	23020113 - CONSTRUCTION / PROVISION OF A	70132 - OVERALL PLANNING	51042600 - State Wide	200,000,000.00	176,180,353.36	100,000,000.00	100,000,000.00
13100123026800 - Reform of Governance	Purchase and Provision of Office equipment f	23020118 - CONSTRUCTION / PROVISION OF IN	70132 - OVERALL PLANNING	51042600 - State Wide	3,130,000,000.00	0.00	750,000,000.00	750,000,000.00

025200100100		Ministry of Water Resources							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	023 Revised Budget	January to September	24 Proposed Budget	24 Approved Budget	
Total					2,013,694,265.00	378,833,661.54	2,040,000,000.00	2,240,000,000.00	
10100123000100 - Water Resource	Rehabilitation of Water Schemes across the State	23030104 - REHABILITATION / REPAIRS - WATER SUPPLY	70631 - WATER SUPPLY	51042600 - State Wide	600,000,000.00	6,427,696.17	850,000,000.00	850,000,000.00	
13100123018900 - Reform of Government	Minor works (repair of office building)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70631 - WATER SUPPLY	51042600 - State Wide	5,000,000.00	4,220,187.97	5,000,000.00	5,000,000.00	
10100123000200 - Water Resource	Completion of on-going projects	23030104 - REHABILITATION / REPAIRS - WATER SUPPLY	70631 - WATER SUPPLY	51042600 - State Wide	235,296,846.00	101,524,029.58	200,000,000.00	200,000,000.00	
10100123000300 - Water Resource	New water supply schemes in upland & riverine areas	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	51042600 - State Wide	500,000,000.00	122,271,285.12	350,000,000.00	350,000,000.00	
10100123000400 - Water Resource	Production of Master Plan for Water Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	51042600 - State Wide	100,000,000.00	0.00	270,000,000.00	270,000,000.00	
10100123000500 - Water Resource	Purchase of hydrological/engineering equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	51042600 - State Wide	10,000,000.00	8,959,982.99	10,000,000.00	10,000,000.00	
10100123000600 - Water Resource	Provision of treatment plants in urban cities	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	51042600 - State Wide	150,000,000.00	0.00	70,000,000.00	70,000,000.00	
10100123000700 - Water Resource	Purchase of computer/computerisation and water supply equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	51042600 - State Wide	5,000,000.00	313,511.97	10,000,000.00	10,000,000.00	
10100123000800 - Water Resource	Rehabilitation of Ellu Water Supply Scheme, Edo State	23030104 - REHABILITATION / REPAIRS - WATER SUPPLY	70631 - WATER SUPPLY	51030900 - Isoko North	27,000,000.00	0.00	10,000,000.00	10,000,000.00	
10100123000900 - Water Resource	Rehabilitation of Ozoro Water Supply Scheme, Edo State	23030104 - REHABILITATION / REPAIRS - WATER SUPPLY	70631 - WATER SUPPLY	51021100 - Ndokwa East	25,000,000.00	0.00	80,000,000.00	80,000,000.00	
10100123001000 - Water Resource	Water Project at Okerenkoko, Warri South West	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	51032300 - Warri South	100,000,000.00	24,254,119.32	5,000,000.00	5,000,000.00	
10100123001100 - Water Resource	Construction of Solar Power Water Supply Scheme, Edo State	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	51010600 - Ethiope West	23,900,000.00	0.00	5,000,000.00	5,000,000.00	
10100123001200 - Water Resource	Construction of Toilets in Selected Public Areas	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	51042600 - State Wide	100,000,000.00	70,348,325.05	5,000,000.00	5,000,000.00	
13100123019000 - Reform of Government	Equipping of Data Centre (destops, laptops, servers)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	51042600 - State Wide	20,000,000.00	0.00	15,000,000.00	15,000,000.00	
10100123001300 - Water Resource	Rehabilitation of Afiakwo Water Supply Scheme, Edo State	23030104 - REHABILITATION / REPAIRS - WATER SUPPLY	70631 - WATER SUPPLY	51021100 - Ndokwa East	25,000,000.00	0.00	25,000,000.00	25,000,000.00	
10100123001400 - Water Resource	Provision of Solar Powered Water Scheme, Urua	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	51020700 - Ika North East	25,000,000.00	0.00	40,000,000.00	40,000,000.00	
13100123019100 - Reform of Government	Library (purchase of books)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70631 - WATER SUPPLY	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00	
10100123001500 - Water Resource	Provision of Bore Hole Water at Otor-Ewu in Urua	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	51012000 - Ughelli South	42,497,419.00	40,514,523.37	10,000,000.00	10,000,000.00	
10100123001600 - Water Resource	Ogbe-Isongban Solar Water Project	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	51021200 - Ndokwa West	10,000,000.00	0.00	70,000,000.00	270,000,000.00	
025200200100		Delta State Urban Water Corporation							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	023 Revised Budget	January to September	24 Proposed Budget	24 Approved Budget	
Total					400,000,000.00	358,979,539.00	400,000,000.00	400,000,000.00	
10100123001900 - Water Resource	Rehabilitation of selected existing water schemes	23030104 - REHABILITATION / REPAIRS - WATER SUPPLY	70631 - WATER SUPPLY	51042600 - State Wide	400,000,000.00	358,979,539.00	400,000,000.00	400,000,000.00	
025200300100		Delta State Rural Water Supply & Sanitation Agency							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	023 Revised Budget	January to September	24 Proposed Budget	24 Approved Budget	
Total					240,887,558.00	200,000,000.00	240,887,558.00	240,887,558.00	
10100123001700 - Water Resource	Rehabilitation of Broken Down Water Schemes	23030104 - REHABILITATION / REPAIRS - WATER SUPPLY	70631 - WATER SUPPLY	51042600 - State Wide	240,887,558.00	200,000,000.00	240,887,558.00	240,887,558.00	
025200400100		Small Towns Water Supply and Sanitation Agency							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	023 Revised Budget	January to September	24 Proposed Budget	24 Approved Budget	
Total					240,887,557.00	100,000,000.00	540,887,558.00	540,887,558.00	
10100123001800 - Water Resource	Rehabilitation of selected existing STOWASSAs	23030104 - REHABILITATION / REPAIRS - WATER SUPPLY	70631 - WATER SUPPLY	51042600 - State Wide	240,887,557.00	100,000,000.00	540,887,558.00	540,887,558.00	
025200500100		Delta State Water Regulatory Commission							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	023 Revised Budget	January to September	24 Proposed Budget	24 Approved Budget	
Total					10,000,000.00	2,150,717.39	20,000,000.00	20,000,000.00	
13100123019200 - Reform of Government	Office Equipment (computers, photocopiers)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70631 - WATER SUPPLY	51042600 - State Wide	10,000,000.00	2,150,717.39	20,000,000.00	20,000,000.00	

025300100100	Ministry of Housing							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	24 Proposed Budget	24 Approved Budget
Total					15,172,546,335.00	7,631,431,257.05	14,699,168,713.03	14,699,168,713.03
06100123000100 - Housing and Urban Development	Remodeling/Rehabilitation of Governor's Lodge	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	51042600 - State Wide	1,934,175,174.75	661,992,962.65	100,000,000.00	100,000,000.00
06100123000200 - Housing and Urban Development	Renovation and Furnishing of V.I.P. Guest House	23020104 - CONSTRUCTION / PROVISION OF REPAIRS	70611 - HOUSING DEVELOPMENT	51042600 - State Wide	7,360,020,810.75	4,775,228,022.46	200,522,312.70	200,522,312.70
06100123000300 - Housing and Urban Development	Renovation of Deputy Governor's Lodge, Asaba	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	51042600 - State Wide	2,404,175,174.75	97,417,535.49	100,000,000.00	100,000,000.00
06100123000400 - Housing and Urban Development	Renovation/Maintanance of Government Quarters	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	51042600 - State Wide	1,304,175,174.75	1,056,760,664.09	1,200,000,000.00	1,200,000,000.00
06100123000500 - Housing and Urban Development	Maintenance of Government House, Asaba	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	51042600 - State Wide	800,000,000.00	6,427,696.17	15,743,270.73	15,743,270.73
06100123000600 - Housing and Urban Development	Development of New Central Secretariat Complex	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	51042600 - State Wide	570,000,000.00	514,148,469.50	1,000,000,000.00	1,000,000,000.00
06100123000700 - Housing and Urban Development	Completion and construction of 200 Nos. three	23010112 - PURCHASE OF OFFICE FURNITURE AND	70611 - HOUSING DEVELOPMENT	51042600 - State Wide	600,000,000.00	519,455,906.69	200,000,000.00	200,000,000.00
06100123000800 - Housing and Urban Development	Construction//Expansion// Maintanance of Governor's Office	23020102 - CONSTRUCTION / PROVISION OF REPAIRS	70611 - HOUSING DEVELOPMENT	51042600 - State Wide	200,000,000.00	0.00	1,700,000,000.00	1,700,000,000.00
06100123000900 - Housing and Urban Development	Construction of Office building for State Indeg	23020102 - CONSTRUCTION / PROVISION OF REPAIRS	70611 - HOUSING DEVELOPMENT	51042600 - State Wide	0.00	0.00	200,000,000.00	200,000,000.00
06100123001000 - Housing and Urban Development	Construction of Governor's Office (New Govern	23020102 - CONSTRUCTION / PROVISION OF REPAIRS	70611 - HOUSING DEVELOPMENT	51042600 - State Wide	0.00	0.00	1,000,000,000.00	1,000,000,000.00
06100123001100 - Housing and Urban Development	Governor's Office Annex Warri.	23020102 - CONSTRUCTION / PROVISION OF REPAIRS	70611 - HOUSING DEVELOPMENT	51042600 - State Wide	0.00	0.00	50,000,000.00	50,000,000.00
06100123001200 - Housing and Urban Development	Construction/Maintenance of V.I.P Guest House	23020102 - CONSTRUCTION / PROVISION OF REPAIRS	70611 - HOUSING DEVELOPMENT	51042600 - State Wide	0.00	0.00	220,178,204.91	220,178,204.91
06100123001300 - Housing and Urban Development	Construction of Isoko Development Union Shd	23020102 - CONSTRUCTION / PROVISION OF REPAIRS	70611 - HOUSING DEVELOPMENT	51031000 - Isoko South	0.00	0.00	50,000,000.00	50,000,000.00
06100123001400 - Housing and Urban Development	Construction of Ecumenical Centre, Asaba	23020102 - CONSTRUCTION / PROVISION OF REPAIRS	70611 - HOUSING DEVELOPMENT	51021500 - Oshimili Sou	0.00	0.00	120,000,000.00	120,000,000.00
06100123001500 - Housing and Urban Development	Consultancy Services for the Construction of E	23020102 - CONSTRUCTION / PROVISION OF REPAIRS	70611 - HOUSING DEVELOPMENT	51042600 - State Wide	0.00	0.00	6,000,000.00	6,000,000.00
06100123001600 - Housing and Urban Development	Renovation of flats at the Permanent Secretar	23020102 - CONSTRUCTION / PROVISION OF REPAIRS	70611 - HOUSING DEVELOPMENT	51042600 - State Wide	0.00	0.00	50,000,000.00	50,000,000.00
06100123001700 - Housing and Urban Development	Construction of Office Block/Building at the O	23020102 - CONSTRUCTION / PROVISION OF REPAIRS	70611 - HOUSING DEVELOPMENT	51042600 - State Wide	0.00	0.00	305,445,553.99	305,445,553.99
06100123001800 - Housing and Urban Development	Sites and Services- Low & Medium Housing Es	23020102 - CONSTRUCTION / PROVISION OF REPAIRS	70611 - HOUSING DEVELOPMENT	51042600 - State Wide	0.00	0.00	50,000,000.00	50,000,000.00
06100123001900 - Housing and Urban Development	Construction of SSG/Chief of Staff Offices/ Re	23020102 - CONSTRUCTION / PROVISION OF REPAIRS	70611 - HOUSING DEVELOPMENT	51042600 - State Wide	0.00	0.00	100,000,000.00	100,000,000.00
06100123002000 - Housing and Urban Development	Reconstruction of the Perimeter Block Wall Fe	23020102 - CONSTRUCTION / PROVISION OF REPAIRS	70611 - HOUSING DEVELOPMENT	51042600 - State Wide	0.00	0.00	300,000,000.00	300,000,000.00
06100123002100 - Housing and Urban Development	Renovation of Acquired Estate (Former Speak	23020102 - CONSTRUCTION / PROVISION OF REPAIRS	70611 - HOUSING DEVELOPMENT	51042600 - State Wide	0.00	0.00	50,000,000.00	50,000,000.00
06100123002200 - Housing and Urban Development	Renovation and furnishing of Deputy Governo	23020102 - CONSTRUCTION / PROVISION OF REPAIRS	70611 - HOUSING DEVELOPMENT	51042600 - State Wide	0.00	0.00	350,000,000.00	350,000,000.00
06100123002300 - Housing and Urban Development	Provision of ICT Infrastructure, New Secretari	23020102 - CONSTRUCTION / PROVISION OF REPAIRS	70611 - HOUSING DEVELOPMENT	51042600 - State Wide	0.00	0.00	10,000,000.00	10,000,000.00
06100123002400 - Housing and Urban Development	Social Housing Development across the state	23020102 - CONSTRUCTION / PROVISION OF REPAIRS	70611 - HOUSING DEVELOPMENT	51042600 - State Wide	0.00	0.00	1,000,000,000.00	1,000,000,000.00
13100123027800 - Reform of Government	Office Furniture	23030121 - REHABILITATION / REPAIRS OF OFF	70611 - HOUSING DEVELOPMENT	51042600 - State Wide	0.00	0.00	15,000,000.00	15,000,000.00
17100123020900 - Road - General	Construction/Expansion of Government Quarte	23020102 - CONSTRUCTION / PROVISION OF REPAIRS	70611 - HOUSING DEVELOPMENT	51042600 - State Wide	0.00	0.00	2,700,000,000.00	2,700,000,000.00
17100123021000 - Road - General	Proposed Construction of Shopping Mall at Al	23020102 - CONSTRUCTION / PROVISION OF REPAIRS	70611 - HOUSING DEVELOPMENT	51020700 - Ika North Ea	0.00	0.00	100,000,000.00	100,000,000.00
17100123021100 - Road - General	Renovation of the Governor's Lodge, Lagos	23020102 - CONSTRUCTION / PROVISION OF REPAIRS	70611 - HOUSING DEVELOPMENT	51042600 - State Wide	0.00	0.00	50,000,000.00	50,000,000.00
13100123027900 - Reform of Government	Furnishing of the Governor's Lodge, Lagos	23020102 - CONSTRUCTION / PROVISION OF REPAIRS	70611 - HOUSING DEVELOPMENT	51042600 - State Wide	0.00	0.00	50,000,000.00	50,000,000.00
17100123021200 - Road - General	Shared Facility Scheme of the National MSMEs	23020102 - CONSTRUCTION / PROVISION OF REPAIRS	70611 - HOUSING DEVELOPMENT	51042600 - State Wide	0.00	0.00	56,279,370.70	56,279,370.70
17100123021300 - Road - General	Reconstruction/Rehabilitation of SUBEB Head	23020102 - CONSTRUCTION / PROVISION OF REPAIRS	70611 - HOUSING DEVELOPMENT	51042600 - State Wide	0.00	0.00	50,000,000.00	50,000,000.00
17100123021400 - Road - General	Proposed Construction of Block Wall Fence Ga	23020102 - CONSTRUCTION / PROVISION OF REPAIRS	70611 - HOUSING DEVELOPMENT	51042600 - State Wide	0.00	0.00	50,000,000.00	50,000,000.00
17100123021500 - Road - General	Construction of New Conference Centre, Asaba	23020101 - CONSTRUCTION / PROVISION OF REPAIRS	70611 - HOUSING DEVELOPMENT	51042600 - State Wide	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123021600 - Road - General	Construction of Civi Center (Okpokunor, Obor	23020101 - CONSTRUCTION / PROVISION OF REPAIRS	70611 - HOUSING DEVELOPMENT	51030400 - Burutu	0.00	0.00	700,000,000.00	700,000,000.00
17100123021700 - Road - General	Social Housing Development Across the State	23020102 - CONSTRUCTION / PROVISION OF REPAIRS	70611 - HOUSING DEVELOPMENT	51010130 - Okpe	0.00	0.00	1,000,000,000.00	1,000,000,000.00
17100123021800 - Road - General	Construction of Office building for State Indeg	23020102 - CONSTRUCTION / PROVISION OF REPAIRS	70611 - HOUSING DEVELOPMENT	51042600 - State Wide	0.00	0.00	500,000,000.00	500,000,000.00
17100123021900 - Road - General	Renovation of Ike-Onicha Townhall at Ike-On	23020102 - CONSTRUCTION / PROVISION OF REPAIRS	70611 - HOUSING DEVELOPMENT	51021200 - Ndokwa We	0.00	0.00	50,000,000.00	50,000,000.00

02600100100		Ministry of Lands, Survey & Urban Development						
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					658,536,216.00	592,133,200.00	2,500,000,000.00	2,500,000,000.00
13100123014100 - Reform of Government	Purchase of Specialised equipment for purposes	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	549,536,216.00	523,616,700.00	80,000,000.00	80,000,000.00
13100123014200 - Reform of Government	Payment of compensation to owners of wrong	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	1,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
13100123014300 - Reform of Government	Urban Master plan (Asaba Capital Territory, Sa	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	2,000,000.00	0.00	2,000,000.00	2,000,000.00
13100123014400 - Reform of Government	Physical Devt.Plan/Development control	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	10,000,000.00	5,172,498.91	5,000,000.00	5,000,000.00
13100123014500 - Reform of Government	Archives/Registry	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	5,000,000.00	0.00	130,000,000.00	130,000,000.00
13100123014600 - Reform of Government	Purchase of Buildings	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	48,000,000.00	48,000,000.00	20,000,000.00	20,000,000.00
13100123014700 - Reform of Government	Land Information system (LIS)/Capacity Buildi	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	10,000,000.00	10,000,000.00	50,000,000.00	50,000,000.00
13100123014800 - Reform of Government	Refurbishing of Utility/Monitoring Vehicle	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	5,000,000.00	0.00	50,000,000.00	50,000,000.00
13100123014900 - Reform of Government	Office Equipment and Furniture Zonal/Area O	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	5,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123015000 - Reform of Government	Safe, Adding Machine and Calculators	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	500,000.00	0.00	20,000,000.00	20,000,000.00
13100123015100 - Reform of Government	Drawing Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	500,000.00	0.00	15,000,000.00	15,000,000.00
13100123015200 - Reform of Government	Planning, Research and Statistics Survey	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	6,000,000.00	5,344,001.09	20,000,000.00	20,000,000.00
13100123015300 - Reform of Government	GIS/LIS Computer System	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	4,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123015400 - Reform of Government	Development of Library (purchase of books an	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	2,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123015500 - Reform of Government	Land Use Allocation Committee	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	4,000,000.00	0.00	8,000,000.00	8,000,000.00
13100123015600 - Reform of Government	Delta State Boundary Committee	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	3,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123015700 - Reform of Government	Delta state Border Community Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	3,000,000.00	0.00	20,000,000.00	20,000,000.00
026005500100		Office of the Surveyor General						
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					104,500,000.00	0.00	104,500,000.00	104,500,000.00
13100123015800 - Reform of Government	Survey for all Government Lands	23010133 - PURCHASES OF SURVEYING EQUIPM	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	43,000,000.00	0.00	43,000,000.00	43,000,000.00
13100123015900 - Reform of Government	Survey and demarcation of local government	23010133 - PURCHASES OF SURVEYING EQUIPM	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123016000 - Reform of Government	Opening of roads	23010133 - PURCHASES OF SURVEYING EQUIPM	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	500,000.00	0.00	500,000.00	500,000.00
13100123016100 - Reform of Government	Survey Equipment (chains, rulers, tapes)	23010133 - PURCHASES OF SURVEYING EQUIPM	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123016200 - Reform of Government	Survey of Secondary School Lands in the state	23010133 - PURCHASES OF SURVEYING EQUIPM	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	20,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123016300 - Reform of Government	Office of the Surveyor-General (Office Furnitu	23010133 - PURCHASES OF SURVEYING EQUIPM	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	1,000,000.00	0.00	1,000,000.00	1,000,000.00
13100123016400 - Reform of Government	Geoinformatics (GIS)	23010133 - PURCHASES OF SURVEYING EQUIPM	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	20,000,000.00	0.00	20,000,000.00	20,000,000.00

025400100100								
Ministry of Urban Renewal								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	023 Revised Budget	July to September	24 Proposed Budget	24 Approved Budget
Total					6,588,666,241.81	6,211,306,894.05	7,499,999,999.81	9,299,999,999.81
17100123027600 - Road - General	Rehabilitation & Overlay of Irri College/Uzere	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51031000 - Isoko South	14,037,451.69	0.00	14,037,451.69	14,037,451.69
06100123002500 - Housing and Urban Development	Construction of N.C.C institute/State Owner-	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51042600 - State Wide	78,216,172.97	75,000,000.00	78,216,172.97	78,216,172.97
17100123027700 - Road - General	Rehabilitation & Resurfacing of Obi-Opute II R	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51042600 - State Wide	50,656,399.90	50,000,000.00	50,656,399.90	50,656,399.90
17100123027800 - Road - General	Construction of Burutu Township Road phase	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51030400 - Burutu	182,048,421.00	180,000,000.00	182,048,421.00	182,048,421.00
14100123013100 - Power - General	Provision of Solar Powered Street Lights at Ok	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51022100 - Ukwuani	59,839,975.70	59,000,000.00	59,839,975.70	59,839,975.70
17100123027900 - Road - General	Interventionist measures in cities Fund	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51042600 - State Wide	3,954,065,970.15	3,709,508,637.70	3,954,065,970.15	4,954,065,970.15
17100123028000 - Road - General	Construction of TB/Leprosy Road, Akwe/Osed	23020123 - CONSTRUCTION OF TRAFFIC/STREE	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51042600 - State Wide	10,000,000.00	5,161,998.10	10,000,000.00	10,000,000.00
06100123002600 - Housing and Urban Development	Provision of Solar Street Light at Ororogha Stre	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51021400 - Oshimili No	16,509,842.00	0.00	16,509,842.00	16,509,842.00
09100123000200 - Environmental	Construction of Oruebor street, Palace street	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51010500 - Ethiope East	180,000,000.00	180,000,000.00	180,000,000.00	180,000,000.00
09100123000300 - Environmental	Construction of Ovorie-Agborhoro-Okuredafe	23020123 - CONSTRUCTION OF TRAFFIC/STREE	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51010500 - Ethiope East	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
17100123028100 - Road - General	Construction of 2km Eku internal roads in Ethio	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51010500 - Ethiope East	221,675,335.40	200,000,000.00	615,333,758.00	615,333,758.00
17100123028200 - Road - General	Construction of Health Centre Road Odorobu	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51030300 - Bomadi	130,000,000.00	130,000,000.00	221,675,335.40	221,675,335.40
17100123028300 - Road - General	Construction of Esenebe Primary School Opuy	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51030300 - Bomadi	150,000,000.00	150,000,000.00	130,000,000.00	130,000,000.00
17100123028400 - Road - General	Construction of Rigid Pavement along Richard	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51030300 - Bomadi	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
17100123028500 - Road - General	Construction of Urhuokpe street, Kokori,Tonu	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51011700 - Sapele	180,000,000.00	180,000,000.00	150,000,000.00	150,000,000.00
14100123013200 - Power - General	Supply and installation of 100 units of solar po	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51020700 - Ika North Ea	100,000,000.00	100,000,000.00	180,000,000.00	180,000,000.00
17100123028600 - Road - General	Construction of Internal Roads, Orhuakpor Eti	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51010500 - Ethiope East	250,000,000.00	250,000,000.00	100,000,000.00	100,000,000.00
14100123013300 - Power - General	Provision of solar street light along Okobi Stre	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51020800 - Ika South	150,000,000.00	140,997,194.42	250,000,000.00	250,000,000.00
14100123013400 - Power - General	Provision of solar street light along Eku Marke	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51010500 - Ethiope East	100,000,000.00	100,000,000.00	150,000,000.00	150,000,000.00
17100123028700 - Road - General	Opening of Roads	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51042600 - State Wide	97,116,673.00	67,483,578.91	100,000,000.00	900,000,000.00
17100123028800 - Road - General	Slum Infrastructural Upgrade	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51042600 - State Wide	60,000,000.00	36,155,484.92	197,116,673.00	197,116,673.00
13100123028400 - Reform of Governance	Urban Space Use Mgt. System (UMIS)	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51042600 - State Wide	50,000,000.00	50,000,000.00	60,000,000.00	60,000,000.00
13100123028500 - Reform of Governance	Purchase/Provision of Accounting software fo	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51042600 - State Wide	5,000,000.00	5,000,000.00	50,000,000.00	50,000,000.00
13100123028600 - Reform of Governance	Equipment for Engineers	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51042600 - State Wide	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
13100123028700 - Reform of Governance	Minor Works (repair of office building)	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51042600 - State Wide	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
13100123028800 - Reform of Governance	Equipment for Town Planners	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51042600 - State Wide	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
13100123028900 - Reform of Governance	Provision of Utility Vehicle (Hilux Van) for Mo	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51042600 - State Wide	6,000,000.00	6,000,000.00	5,000,000.00	5,000,000.00
13100123029000 - Reform of Governance	Library (purchase of books)	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51042600 - State Wide	7,000,000.00	7,000,000.00	6,000,000.00	6,000,000.00
14100123013500 - Power - General	Provision of Solar Street Light along Ajuebon S	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51020700 - Ika North Ea	100,000,000.00	100,000,000.00	7,000,000.00	7,000,000.00
14100123013600 - Power - General	Provision of Solar Light along Utumara WDU Rd	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51010500 - Ethiope East	100,000,000.00	100,000,000.00	200,000,000.00	200,000,000.00
13100123029100 - Reform of Governance	Demolition of illegal Defacing Structures	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51042600 - State Wide	5,000,000.00	5,000,000.00	200,000,000.00	200,000,000.00
13100123029200 - Reform of Governance	Drawing /Planning Studio	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51042600 - State Wide	500,000.00	0.00	5,000,000.00	5,000,000.00
13100123029300 - Reform of Governance	Urban Master Plan (Asaba Capital Territory, Sa	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51042600 - State Wide	2,000,000.00	0.00	500,000.00	500,000.00
13100123029400 - Reform of Governance	Physical Devt. Plan/Devt. Control	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51042600 - State Wide	10,000,000.00	10,000,000.00	2,000,000.00	2,000,000.00
13100123029500 - Reform of Governance	GIS / Computer System	23020114 - CONSTRUCTION / PROVISION OF RO	70661 - HOUSING AND COMMUNITY DEVELOPMENT	51042600 - State Wide	4,000,000.00	0.00	10,000,000.00	10,000,000.00
025400200100								
Urban and Regional Planning Board								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	023 Revised Budget	July to September	24 Proposed Budget	24 Approved Budget
Total					24,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123016500 - Reform of Governance	Office Equipment (laptops, desktops, photoco	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	24,000,000.00	0.00	30,000,000.00	30,000,000.00

031801100100								
Judiciary Service Commission								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					38,000,811.00	0.00	38,000,000.00	38,000,000.00
13100123035100 - Reform of Governance	Office Equipment (laptops, scanners, photocopiers)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70331 - LAW COURTS	51042600 - State Wide	5,000,000.00	0.00	4,000,000.00	4,000,000.00
13100123035200 - Reform of Governance	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70331 - LAW COURTS	51042600 - State Wide	4,000,000.00	0.00	4,000,000.00	4,000,000.00
13100123035300 - Reform of Governance	Minor Works (Repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	51042600 - State Wide	3,000,000.00	0.00	2,000,000.00	2,000,000.00
13100123035400 - Reform of Governance	Purchase Of Library Books & Equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	51042600 - State Wide	4,000,000.00	0.00	3,000,000.00	3,000,000.00
13100123035500 - Reform of Governance	Computerization project	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	51042600 - State Wide	5,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123035600 - Reform of Governance	Purchase and Installation of Telephone and Internet	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	51042600 - State Wide	17,000,811.00	0.00	20,000,000.00	20,000,000.00
031805100100								
High Court of Justice								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					1,724,000,000.00	557,750,217.44	2,000,000,000.00	2,000,000,000.00
13100123030700 - Reform of Governance	Construction/Completion/Maintenance of High Courts	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	51042600 - State Wide	170,000,000.00	170,000,000.00	100,000,000.00	100,000,000.00
13100123030800 - Reform of Governance	Completion of Courts in Oil Producing Areas	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	51042600 - State Wide	200,000,000.00	200,000,000.00	150,000,000.00	150,000,000.00
13100123030900 - Reform of Governance	Construction of Magistrate Court (Ogbe-Ijoh)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	51032300 - Warri South	20,000,000.00	13,205,932.00	50,000,000.00	50,000,000.00
13100123031000 - Reform of Governance	Construction of Magistrate Court at Okwagbe	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	51011900 - Ughelli North	30,000,000.00	0.00	50,000,000.00	50,000,000.00
13100123031100 - Reform of Governance	Construction of Magistrate Court at Erho-Abura	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	51010500 - Ethiope East	20,000,000.00	0.00	50,000,000.00	50,000,000.00
13100123031200 - Reform of Governance	Aghalokpe Magistrate Court Okpe LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	51010130 - Okpe	129,000,000.00	82,283,645.30	50,000,000.00	50,000,000.00
13100123031300 - Reform of Governance	Renovation/fencing/furnishing of High Courts	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	51042600 - State Wide	81,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123031400 - Reform of Governance	High Court Complex Warri (Temporary)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	51042600 - State Wide	225,000,000.00	92,260,640.14	30,000,000.00	30,000,000.00
13100123031500 - Reform of Governance	Construction, Landscaping & Interlocking of High Courts	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	51011700 - Sapele	10,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123031600 - Reform of Governance	Construction of High Court, Ogbe-Ijoh	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	51032300 - Warri South	40,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123031700 - Reform of Governance	Construction of High Court, Koko	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	51032400 - Warri North	8,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123031800 - Reform of Governance	Construction of Magistrate Court at Uwheru	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	51011900 - Ughelli North	10,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123031900 - Reform of Governance	Construction of Magistrate Court, Emevor	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	51030900 - Isoko North	10,000,000.00	0.00	80,000,000.00	80,000,000.00
13100123032000 - Reform of Governance	Construction of Magistrate Court at Etua-Etiti	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	51021200 - Ndakwa West	10,000,000.00	0.00	301,000,000.00	301,000,000.00
13100123032100 - Reform of Governance	Reconstruction of the collapsed Uncompleted	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	51020200 - Aniocha South	150,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123032200 - Reform of Governance	Rehabilitation of Courts	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	51042600 - State Wide	50,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123032300 - Reform of Governance	Fencing/Landscapping/Interlocking of High Courts	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	51032400 - Warri North	50,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123032400 - Reform of Governance	Construction of High Court/Magistrate Courts	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	51020700 - Ika North East	20,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123032500 - Reform of Governance	Construction of Magistrate Court, Onicha-Ugbu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	51020100 - Aniocha North	10,000,000.00	0.00	15,000,000.00	15,000,000.00
13100123032600 - Reform of Governance	High Court, Otu-Jeremi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	51012000 - Ughelli South	10,000,000.00	0.00	200,000,000.00	200,000,000.00
13100123032700 - Reform of Governance	Construction of Electoral Tribunal Complex, A	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	51021500 - Oshimili South	20,000,000.00	0.00	150,000,000.00	150,000,000.00
13100123032800 - Reform of Governance	Construction of High Courts Judges Quarters,	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	51030300 - Bomadi	20,000,000.00	0.00	150,000,000.00	150,000,000.00
13100123032900 - Reform of Governance	Purchase of Office Equipment/Furniture (Incl	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	51042600 - State Wide	50,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123033000 - Reform of Governance	Furnishing of Judges & Magistrate Quarters/C	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	51042600 - State Wide	50,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123033100 - Reform of Governance	Furnishing of Library (purchase of books)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	51042600 - State Wide	56,000,000.00	0.00	50,000,000.00	50,000,000.00
13100123033200 - Reform of Governance	Law Reports/Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	51042600 - State Wide	100,000,000.00	0.00	50,000,000.00	50,000,000.00
13100123033300 - Reform of Governance	Judges Robes and Wigs	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	51042600 - State Wide	40,000,000.00	0.00	60,000,000.00	60,000,000.00
13100123033400 - Reform of Governance	Furnishing of High Courts Administration Buil	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	51042600 - State Wide	50,000,000.00	0.00	34,000,000.00	34,000,000.00
13100123033500 - Reform of Governance	Construction of Multi-Door Court-House Effur	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	51042600 - State Wide	5,000,000.00	0.00	200,000,000.00	200,000,000.00
13100123033600 - Reform of Governance	Purchase of Vehicles for Revenue Court Judge	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	51042600 - State Wide	80,000,000.00	0.00	45,000,000.00	45,000,000.00

031805200100								
Customary Court of Appeal								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					1,500,000,000.00	968,360,326.82	1,200,000,000.00	1,200,000,000.00
13100123033700 - Reform of Government	Furnishing of Judges and Hon. President's Quarters	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	51042600 - State Wide	5,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123033800 - Reform of Government	Judges Robes and Wigs	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	51042600 - State Wide	1,500,000.00	0.00	2,000,000.00	2,000,000.00
13100123033900 - Reform of Government	Renovation and Maintenance of Judges Quarters	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	51042600 - State Wide	15,000,000.00	0.00	15,000,000.00	15,000,000.00
13100123034000 - Reform of Government	Minor Works (repair of office building)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	51042600 - State Wide	22,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123034100 - Reform of Government	Law reports and Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	51042600 - State Wide	2,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123034200 - Reform of Government	Construction of Isoko South Area Customary Court	23020101 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	51030900 - Isoko North	10,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123034300 - Reform of Government	Construction of Uvwie Area Customary Court	23020101 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	51012200 - Uvwie	10,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123034400 - Reform of Government	Construction of Ukwani Area Customary Court	23020101 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	51022100 - Ukwuani	10,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123034500 - Reform of Government	Purchase of Vehicles (Hilux, Corolla)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	51042600 - State Wide	30,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123034600 - Reform of Government	Purchase of Vehicles for Customary Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	51042600 - State Wide	50,000,000.00	0.00	30,000,000.00	30,000,000.00
13100123034700 - Reform of Government	Office Equipment (laptops, scanners, photocopyers)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	51042600 - State Wide	20,500,000.00	0.00	45,000,000.00	45,000,000.00
13100123034800 - Reform of Government	Furnishing and computerization of Libraries of Customary Courts	23030121 - REHABILITATION / REPAIRS OF OFFICES	70331 - LAW COURTS	51042600 - State Wide	4,000,000.00	0.00	3,000,000.00	3,000,000.00
13100123034900 - Reform of Government	Renovation and Maintenance of Customary Courts	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	51042600 - State Wide	320,000,000.00	0.00	500,000,000.00	500,000,000.00
13100123035000 - Reform of Government	Completion of Customary Court of Appeal, Asaba	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	51021500 - Oshimili South	1,000,000,000.00	968,360,326.82	500,000,000.00	500,000,000.00
032600100100								
Ministry of Justice								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					129,709,192.00	0.00	200,000,000.00	200,000,000.00
13100123029600 - Reform of Government	Minor Works (repair of buildings)	23030121 - REHABILITATION / REPAIRS OF OFFICES	70331 - LAW COURTS	51042600 - State Wide	3,898,900.00	0.00	3,898,900.00	3,898,900.00
13100123029700 - Reform of Government	Development of the Law Library (Law books)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	51042600 - State Wide	7,797,800.00	0.00	7,797,800.00	7,797,800.00
13100123029800 - Reform of Government	Review of Delta State laws	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	51042600 - State Wide	38,989,192.00	0.00	38,989,192.00	38,989,192.00
13100123029900 - Reform of Government	Annotation of Delta State Laws	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	51042600 - State Wide	3,275,000.00	0.00	500,000.00	500,000.00
13100123030000 - Reform of Government	Fundamental/Child Rights Projects	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	51042600 - State Wide	7,797,800.00	0.00	7,797,800.00	7,797,800.00
13100123030100 - Reform of Government	Purchase of Law books, Periodicals, etc.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	51042600 - State Wide	24,173,200.00	0.00	24,173,200.00	24,173,200.00
13100123030200 - Reform of Government	Computerisation of Law Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	51042600 - State Wide	7,797,800.00	0.00	7,797,800.00	7,797,800.00
13100123030300 - Reform of Government	Office Furniture (chairs, tables)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	51042600 - State Wide	7,177,500.00	0.00	7,177,500.00	7,177,500.00
13100123030400 - Reform of Government	Office Equipment (computers, printers, scanners)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	51042600 - State Wide	6,000,000.00	0.00	6,000,000.00	6,000,000.00
13100123030500 - Reform of Government	Furnishing of Zonal (chairs, tables)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	51042600 - State Wide	15,595,600.00	0.00	20,000,000.00	20,000,000.00
13100123030600 - Reform of Government	Furnishing/Equipping of the Chambers of the Appeal	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	51042600 - State Wide	7,206,400.00	0.00	75,867,808.00	75,867,808.00
047300100100								
DESOPADEC								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					48,000,000,000.00	8,995,615,825.70	40,000,000,000.00	40,000,000,000.00
13100123035700 - Reform of Government	DESOPADEC (Construction of road, building of roads)	23020114 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	48,000,000,000.00	8,995,615,825.70	40,000,000,000.00	40,000,000,000.00
043700100100								
Delta State Capital Territory Development Agency								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					8,225,000,000.00	5,324,130,000.43	8,000,000,000.00	8,000,000,000.00
13100123035800 - Reform of Government	Rehabilitation of on-going Roads in Asaba	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - COMMUNITY DEVELOPMENT	51021500 - Oshimili South	4,000,000,000.00	4,000,000,000.00	6,150,000,000.00	6,150,000,000.00
13100123035900 - Reform of Government	Construction of New Roads/Development of Roads	23020114 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	4,225,000,000.00	1,324,130,000.43	1,850,000,000.00	1,850,000,000.00

043700200100	Warri-Uvwie and Environs Special Area Development							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					8,000,000,000.00	3,907,877,880.36	8,000,000,000.00	8,000,000,000.00
13100123036000 - Reform of Government	Construction of New Roads in Warri, Uvwie and Environs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	1,000,000,000.00	0.00	1,500,000,000.00	1,500,000,000.00
13100123036100 - Reform of Government	Construction of Roads at Havens Home Estate	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	51032500 - Warri South	4,500,000,000.00	3,907,877,880.36	3,000,000,000.00	3,000,000,000.00
13100123036200 - Reform of Government	Asphalt Overlay/Construction of concrete Drainage	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	51032500 - Warri South	1,800,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
13100123036300 - Reform of Government	Construction of Storm Water Discharge Channels	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	51032500 - Warri South	200,000,000.00	0.00	300,000,000.00	300,000,000.00
13100123036400 - Reform of Government	Bright Hope Street, off Airport Road, Warri	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	51032500 - Warri South	200,000,000.00	0.00	800,000,000.00	800,000,000.00
13100123036500 - Reform of Government	Payment for on going projects	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	100,000,000.00	0.00	300,000,000.00	300,000,000.00
13100123036600 - Reform of Government	Payment for Consultancy for the rehabilitation	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	200,000,000.00	0.00	100,000,000.00	100,000,000.00
051300100100	Ministry of Youth Development							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					1,705,598,627.00	4,157,536,522.18	1,700,000,000.00	1,700,000,000.00
08100123000100 - Youth - General	Construction of 700 Bedspace Capacity Female Hostel	23020102 - CONSTRUCTION / PROVISION OF HOUSING	70811 - RECREATIONAL AND CULTURAL	51020200 - Aniocha South	436,398,627.00	516,030,639.50	10,000,000.00	10,000,000.00
08100123000200 - Youth - General	Reconstruction of NYSC Lodge, Warri	23020102 - CONSTRUCTION / PROVISION OF HOUSING	70811 - RECREATIONAL AND CULTURAL	51032500 - Warri South	100,000,000.00	0.00	10,000,000.00	10,000,000.00
08100123000300 - Youth - General	NYSC Permanent Orientation Camp, Issele-Uku	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70811 - RECREATIONAL AND CULTURAL	51020200 - Aniocha South	20,000,000.00	0.00	4,000,000.00	4,000,000.00
08100123000400 - Youth - General	NYSC Multi-purpose Hall	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70811 - RECREATIONAL AND CULTURAL	51020200 - Aniocha South	20,000,000.00	0.00	90,000,000.00	90,000,000.00
08100123000500 - Youth - General	Renovation of Hostels, Classroom/Toilet/Kitchen	23030103 - REHABILITATION / REPAIRS - HOUSING	70811 - RECREATIONAL AND CULTURAL	51020200 - Aniocha South	33,000,000.00	0.00	20,000,000.00	20,000,000.00
13100123036700 - Reform of Government	First Aid (bandages, scissors, drugs)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70811 - RECREATIONAL AND CULTURAL	51042600 - State Wide	200,000.00	0.00	200,000.00	200,000.00
13100123036800 - Reform of Government	Reference Library (books)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70811 - RECREATIONAL AND CULTURAL	51042600 - State Wide	500,000.00	0.00	500,000.00	500,000.00
13100123036900 - Reform of Government	Purchase of Office Equipment (photocopiers, printers)	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND CULTURAL	51042600 - State Wide	2,000,000.00	0.00	2,000,000.00	2,000,000.00
13100123037000 - Reform of Government	Purchase of Office Computer	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND CULTURAL	51042600 - State Wide	1,500,000.00	0.00	1,500,000.00	1,500,000.00
13100123037100 - Reform of Government	Minor work (repair of office building)	23030103 - REHABILITATION / REPAIRS - HOUSING	70811 - RECREATIONAL AND CULTURAL	51042600 - State Wide	2,000,000.00	0.00	1,000,000.00	1,000,000.00
08100123000600 - Youth - General	Tertiary Entrepreneurial Program (TEP)	23050102 - COMPUTER SOFTWARE ACQUISITION	70811 - RECREATIONAL AND CULTURAL	51042600 - State Wide	1,030,000,000.00	3,641,505,882.68	285,000,000.00	285,000,000.00
08100123000700 - Youth - General	Purchase of Office equipment (Field Offices)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70811 - RECREATIONAL AND CULTURAL	51042600 - State Wide	10,000,000.00	0.00	5,000,000.00	5,000,000.00
08100123000800 - Youth - General	Development of Emerging Skills for Youths	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND CULTURAL	51042600 - State Wide	50,000,000.00	0.00	5,000,000.00	5,000,000.00
08100123000900 - Youth - General	Furnishing of NYSC Lodge, Asaba.	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND CULTURAL	51021500 - Oshimili South	0.00	0.00	1,800,000.00	1,800,000.00
08100123001000 - Youth - General	Accelerated Strategic Youth Engagement (E7S)	23050102 - COMPUTER SOFTWARE ACQUISITION	70811 - RECREATIONAL AND CULTURAL	51042600 - State Wide	0.00	0.00	750,000,000.00	750,000,000.00
08100123001100 - Youth - General	MORE-YD Resources & Development Centres	23020101 - CONSTRUCTION / PROVISION OF HOUSING	70811 - RECREATIONAL AND CULTURAL	51042600 - State Wide	0.00	0.00	500,000,000.00	500,000,000.00
08100123001200 - Youth - General	Graduate Entrepreneurship Programme (GEP)	23050102 - COMPUTER SOFTWARE ACQUISITION	70811 - RECREATIONAL AND CULTURAL	51042600 - State Wide	0.00	0.00	14,000,000.00	14,000,000.00

051400100100								
Ministry of Women Affairs and Social Development								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					1,000,000,000.00	396,944,434.61	2,150,000,000.00	2,150,000,000.00
07100123000100 - Gender - General	Juvenile Correctional Centre, Sapele	23020128 - OTHER CONSTRUCTION	71041 - FAMILY AND CHILDREN	51011700 - Sapele	15,000,000.00	0.00	25,000,000.00	25,000,000.00
07100123000200 - Gender - General	Renovation of Transit Home for Disabled Persons	23030103 - REHABILITATION / REPAIRS - HOUSING	71041 - FAMILY AND CHILDREN	51021500 - Oshimili South	5,000,000.00	0.00	50,000,000.00	50,000,000.00
07100123000300 - Gender - General	Equipping of Creche at New Secretariat, Asaba	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	71041 - FAMILY AND CHILDREN	51021500 - Oshimili South	3,000,000.00	0.00	5,000,000.00	5,000,000.00
07100123000400 - Gender - General	Renovation of Recreational Centre for the Elderly	23030118 - REHABILITATION / REPAIRS - RECREATION	71041 - FAMILY AND CHILDREN	51021500 - Oshimili South	5,000,000.00	1,938,038.67	5,000,000.00	5,000,000.00
07100123000500 - Gender - General	Women Development Centre, Asaba	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	51021500 - Oshimili South	70,000,000.00	58,185.00	250,000,000.00	250,000,000.00
07100123000600 - Gender - General	Renovation and Equipping of Children Home, Asaba	23030121 - REHABILITATION / REPAIRS OF OFFICES	71041 - FAMILY AND CHILDREN	51021500 - Oshimili South	25,000,000.00	0.00	30,000,000.00	30,000,000.00
07100123000700 - Gender - General	Building/Equipping of Nursery School, Asaba	23020107 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	51021500 - Oshimili South	80,000,000.00	53,487,746.94	80,000,000.00	80,000,000.00
07100123000800 - Gender - General	Upgrading and Equipping of Women Development Centres	23030103 - REHABILITATION / REPAIRS - HOUSING	71041 - FAMILY AND CHILDREN	51020800 - Ika South	35,000,000.00	0.00	35,000,000.00	35,000,000.00
07100123000900 - Gender - General	Community Development Daycare Centres	23020107 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	51042600 - State Wide	15,000,000.00	0.00	15,000,000.00	15,000,000.00
07100123001000 - Gender - General	General Renovation and Procurement of Equipment	23030106 - REHABILITATION / REPAIRS - PUBLIC WORKS	71041 - FAMILY AND CHILDREN	51011700 - Sapele	6,000,000.00	0.00	25,000,000.00	25,000,000.00
07100123001100 - Gender - General	Fencing and Equipping of Ogwashi-Uku Daycare Centre	23030106 - REHABILITATION / REPAIRS - PUBLIC WORKS	71041 - FAMILY AND CHILDREN	51020200 - Aniocha South	5,000,000.00	0.00	20,000,000.00	20,000,000.00
07100123001200 - Gender - General	Renovation and Furnishing of Daycare Centre, Otefe	23030106 - REHABILITATION / REPAIRS - PUBLIC WORKS	71041 - FAMILY AND CHILDREN	51022100 - Ukwuani	5,000,000.00	0.00	5,000,000.00	5,000,000.00
07100123001300 - Gender - General	Fencing and Equipping of Daycare Centre, Otefe	23030106 - REHABILITATION / REPAIRS - PUBLIC WORKS	71041 - FAMILY AND CHILDREN	51010600 - Ethiopie West	5,000,000.00	0.00	20,000,000.00	20,000,000.00
07100123001400 - Gender - General	General Renovations and Furnishing at Centre for Women	23030106 - REHABILITATION / REPAIRS - PUBLIC WORKS	71041 - FAMILY AND CHILDREN	51010500 - Ethiopie East	10,000,000.00	0.00	50,000,000.00	50,000,000.00
07100123001500 - Gender - General	Citizenship and Leadership Training Centre, Asaba	23020128 - OTHER CONSTRUCTION	71041 - FAMILY AND CHILDREN	51020200 - Aniocha South	1,000,000.00	0.00	50,000,000.00	50,000,000.00
07100123001600 - Gender - General	Women Empowerment Programme	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	51042600 - State Wide	570,000,000.00	341,460,464.00	1,000,000,000.00	1,000,000,000.00
07100123001700 - Gender - General	Rehabilitation of the Headquarter of Ministry of Women Affairs	23030103 - REHABILITATION / REPAIRS - HOUSING	71041 - FAMILY AND CHILDREN	51042600 - State Wide	5,000,000.00	0.00	20,000,000.00	20,000,000.00
07100123001800 - Gender - General	Renovation of Women Development Centres	23030103 - REHABILITATION / REPAIRS - HOUSING	71041 - FAMILY AND CHILDREN	51042600 - State Wide	5,000,000.00	0.00	50,000,000.00	50,000,000.00
07100123001900 - Gender - General	Rehabilitation of Ex-Lepers centres across the State	23030103 - REHABILITATION / REPAIRS - HOUSING	71041 - FAMILY AND CHILDREN	51042600 - State Wide	15,000,000.00	0.00	50,000,000.00	50,000,000.00
07100123002000 - Gender - General	Construction of Shelter for Sexual and Gender Based Violence	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	51042600 - State Wide	70,000,000.00	0.00	215,000,000.00	215,000,000.00
07100123002100 - Gender - General	Renovation of Female Hostel, Abraka	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	51010500 - Ethiopie East	50,000,000.00	0.00	150,000,000.00	150,000,000.00
056600100100								
Ministry of Humanitarian Affairs, Community Development and Social Services								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					160,000,000.00	2,495,948.39	380,000,000.00	380,000,000.00
07100123002200 - Gender - General	Social Safety Nets, Skills Acquisition and Gender	23010113 - PURCHASE OF COMPUTERS	71041 - FAMILY AND CHILDREN	51042600 - State Wide	30,000,000.00	2,495,948.39	350,000,000.00	350,000,000.00
13100123039800 - Reform of Governance	Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	71041 - FAMILY AND CHILDREN	51042600 - State Wide	130,000,000.00	0.00	30,000,000.00	30,000,000.00

051700100100 Ministry of Secondary Education								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	July to September	24 Proposed Budget	24 Approved Budget
Total					12,645,000,000.00	14,613,680,509.09	14,885,000,000.00	14,975,000,000.00
05050123001600 - Schools' infrastr	Construction of Secondary Scghools accros the	23020107 - CONSTRUCTION / PROVISION OF PU	70981 - EDUCATION N.E.C	51042600 - State Wide	3,500,000,000.00	4,500,000,000.00	3,000,000,000.00	3,000,000,000.00
05050123001700 - Schools' infrastr	Constituency Projects (DTHA) - Construction o	23020107 - CONSTRUCTION / PROVISION OF PU	70981 - EDUCATION N.E.C	51042600 - State Wide	3,200,000,000.00	3,200,000,000.00	3,160,000,000.00	3,160,000,000.00
05050123001800 - Schools' infrastr	Special Projects (Construction/Renovation of	23020107 - CONSTRUCTION / PROVISION OF PU	70981 - EDUCATION N.E.C	51042600 - State Wide	1,000,000,000.00	2,000,000,000.00	1,000,000,000.00	1,000,000,000.00
05050123001900 - Schools' infrastr	Construction of Classroom Blocls with Fence	23020107 - CONSTRUCTION / PROVISION OF PU	70981 - EDUCATION N.E.C	51042600 - State Wide	816,500,000.00	816,500,000.00	2,317,000,000.00	2,317,000,000.00
05050123002000 - Schools' infrastr	Renovation of Classroom Blocls in Schools Acr	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - EDUCATION N.E.C	51042600 - State Wide	563,500,000.00	499,148,980.79	1,563,000,000.00	1,563,000,000.00
05060123000100 - ICT equipment,	E-Learning for Public Secondary Schools in the	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - EDUCATION N.E.C	51042600 - State Wide	145,000,000.00	145,000,000.00	100,000,000.00	100,000,000.00
05050223000400 - Furnishing	Supply/Repair of Students/Teachers Furniture	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51042600 - State Wide	300,000,000.00	300,000,000.00	515,000,000.00	515,000,000.00
05050123002100 - Schools' infrastr	Rehabilitation/Furnishing of Secondary School	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - EDUCATION N.E.C	51042600 - State Wide	600,000,000.00	600,000,000.00	900,000,000.00	900,000,000.00
05050223000500 - Furnishing	Furnishing of Secondary Schools in Ethiopie W	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - EDUCATION N.E.C	51010600 - Ethiopie Wes	20,000,000.00	0.00	10,000,000.00	10,000,000.00
05050123002200 - Schools' infrastr	Construction Secondary school in Sapele LGA	23020107 - CONSTRUCTION / PROVISION OF PU	70981 - EDUCATION N.E.C	51042600 - State Wide	2,000,000,000.00	2,000,000,000.00	1,300,000,000.00	1,300,000,000.00
05050123002300 - Schools' infrastr	Alifekede Primary School, Ika South, Agbor	23020107 - CONSTRUCTION / PROVISION OF PU	70981 - EDUCATION N.E.C	51020700 - Ika North Ea	130,000,000.00	107,723,188.07	200,000,000.00	200,000,000.00
05050123002400 - Schools' infrastr	Erigbe Primary School, Alihame, Agbor	23020107 - CONSTRUCTION / PROVISION OF PU	70981 - EDUCATION N.E.C	51020800 - Ika South	110,000,000.00	245,308,340.23	140,000,000.00	140,000,000.00
05050123002500 - Schools' infrastr	Renovaton of Odoro Primary School, Oleh	23020107 - CONSTRUCTION / PROVISION OF PU	70981 - EDUCATION N.E.C	51030900 - Isoko North	60,000,000.00	0.00	60,000,000.00	60,000,000.00
05050123002600 - Schools' infrastr	Amatebe Primary School, Amatebe, Patani LG	23020107 - CONSTRUCTION / PROVISION OF PU	70981 - EDUCATION N.E.C	51031600 - Patani	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
05050223000600 - Furnishing	Supply of Furniture to Secondary Schools in Et	23020107 - CONSTRUCTION / PROVISION OF PU	70981 - EDUCATION N.E.C	51010600 - Ethiopie Wes	0.00	0.00	10,000,000.00	10,000,000.00
05050123002700 - Schools' infrastr	Construction of Classroom Blocks in Okpe LGA	23020107 - CONSTRUCTION / PROVISION OF PU	70981 - EDUCATION N.E.C	51010130 - Okpe	0.00	0.00	60,000,000.00	60,000,000.00
05050123002800 - Schools' infrastr	Construction of Classroom Blocks in Uvwie LG	23020107 - CONSTRUCTION / PROVISION OF PU	70981 - EDUCATION N.E.C	51012200 - Uvwie	0.00	0.00	10,000,000.00	10,000,000.00
05050123002900 - Schools' infrastr	Renovation/Furnishing of Classroom Blocks in	23020107 - CONSTRUCTION / PROVISION OF PU	70981 - EDUCATION N.E.C	51010130 - Okpe	0.00	0.00	210,000,000.00	210,000,000.00
05050123003000 - Schools' infrastr	Renovation/Furnishing of Classroom Blocks in	23020107 - CONSTRUCTION / PROVISION OF PU	70981 - EDUCATION N.E.C	51012200 - Uvwie	0.00	0.00	100,000,000.00	100,000,000.00
05010323000700 - Education secto	Purchase of office furniture (Purchase of Tabl	23020107 - CONSTRUCTION / PROVISION OF PU	70981 - EDUCATION N.E.C	51042600 - State Wide	0.00	0.00	15,000,000.00	15,000,000.00
05010323000800 - Education secto	Purchase of office equipment (Purchase of Co	23020107 - CONSTRUCTION / PROVISION OF PU	70981 - EDUCATION N.E.C	51042600 - State Wide	0.00	0.00	15,000,000.00	105,000,000.00
051705200100 Post Primary Education Board (PPEB) Hqtrs								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	July to September	24 Proposed Budget	24 Approved Budget
Total					32,000,000.00	0.00	32,000,000.00	32,000,000.00
05010323000100 - Education secto	Purchase of office furniture (Purchase of Tabl	23010112 - PURCHASE OF OFFICE FURNITURE A	70951 - EDUCATION NOT DEF	51042600 - State Wide	8,000,000.00	0.00	8,000,000.00	8,000,000.00
05010323000200 - Education secto	Purchase of office equipment (Purchase of Co	23010112 - PURCHASE OF OFFICE FURNITURE A	70951 - EDUCATION NOT DEF	51042600 - State Wide	8,000,000.00	0.00	8,000,000.00	8,000,000.00
05010323000300 - Education secto	Minor works (repair of office building)	23030106 - REHABILITATION / REPAIRS - PUBLIC	70951 - EDUCATION NOT DEF	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
05010323000400 - Education secto	Purchase of generator set	23010119 - PURCHASE OF POWER GENERATING	70951 - EDUCATION NOT DEF	51042600 - State Wide	4,000,000.00	0.00	4,000,000.00	4,000,000.00
05010323000500 - Education secto	Refurbishment of vehicles (Hilux, Toyota Hilu	23030123 - REHABILITATION/REPAIRS- TRAFFIC	70951 - EDUCATION NOT DEF	51042600 - State Wide	2,000,000.00	0.00	2,000,000.00	2,000,000.00
051705200300 Teachers Professional Development Centre, C								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	July to September	24 Proposed Budget	24 Approved Budget
Total					30,000,000.00	0.00	30,000,000.00	30,000,000.00
05010323000600 - Education secto	Teachers Professional Development Centre, A	23020107 - CONSTRUCTION / PROVISION OF PU	70922 - UPPER-SECONDARY	51020800 - Ika South	30,000,000.00	0.00	30,000,000.00	30,000,000.00

056300100100 Ministry of Primary Education								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					6,060,000,000.00	9,661,335,022.47	6,700,000,000.00	6,700,000,000.00
05050123000100 - Schools' infrastr	Payment for On-going projects	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51042600 - State Wide	2,250,000,000.00	3,250,000,000.00	1,900,000,000.00	1,900,000,000.00
05050123000200 - Schools' infrastr	Special Projects (constrction of school building	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51042600 - State Wide	1,045,000,000.00	2,045,000,000.00	1,500,000,000.00	1,500,000,000.00
05050123000300 - Schools' infrastr	Construction of Classroom Blocks with Fence	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51042600 - State Wide	1,005,000,000.00	2,005,000,000.00	800,000,000.00	800,000,000.00
05050123000400 - Schools' infrastr	Renovation of Classroom Blocks in Schools Acr	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51042600 - State Wide	700,000,000.00	700,000,000.00	770,000,000.00	770,000,000.00
05050223000100 - Furnishing	Supply/Repair of Students/Teachers Furniture	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51042600 - State Wide	245,000,000.00	245,000,000.00	400,000,000.00	400,000,000.00
05040223000100 - Instructional an	Provision of Instructional Material (Adult and	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51042600 - State Wide	70,000,000.00	150,456,651.53	220,000,000.00	220,000,000.00
05050223000200 - Furnishing	Furnishing of Primary Schools in Ethiopie West	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51010600 - Ethiopie Wes	200,000,000.00	200,000,000.00	30,000,000.00	30,000,000.00
05050223000300 - Furnishing	Provisions of Furniture at Osusurhie Primary S	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51012000 - Ughelli Sout	55,000,000.00	55,000,000.00	5,000,000.00	5,000,000.00
05050123000500 - Schools' infrastr	Rehabilitation/Furnishing of Primary Schools	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51021100 - Ndokwa Eas	75,000,000.00	670,878,370.94	10,000,000.00	10,000,000.00
05050123000600 - Schools' infrastr	Rehabilitation/Furnishing of Primary Schools	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51010500 - Ethiopie East	100,000,000.00	100,000,000.00	10,000,000.00	10,000,000.00
05050123000700 - Schools' infrastr	Renovation of 5 Classrooms block at Osaigbob	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51020800 - Ika South	175,000,000.00	175,000,000.00	10,000,000.00	10,000,000.00
05050123000800 - Schools' infrastr	Renovation of 4 Classrooms block at Igbogili P	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51020800 - Ika South	25,000,000.00	0.00	10,000,000.00	10,000,000.00
05050123000900 - Schools' infrastr	Renovation of Classrooms block at Jegbefume	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51020800 - Ika South	25,000,000.00	0.00	10,000,000.00	10,000,000.00
05050123001000 - Schools' infrastr	Fencing of Irenuma Primary School, Abavo	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51020800 - Ika South	25,000,000.00	0.00	10,000,000.00	10,000,000.00
05050123001100 - Schools' infrastr	Renovation of Diekumogbene Primary School	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51030300 - Bomadi	65,000,000.00	65,000,000.00	15,000,000.00	15,000,000.00
05050123001200 - Schools' infrastr	Construction of Block of a Staff Quarters at Ur	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51021200 - Ndokwa We	0.00	0.00	250,000,000.00	250,000,000.00
05050123001300 - Schools' infrastr	Renovation of Classroom and Offices at Ibabu	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51021200 - Ndokwa We	0.00	0.00	250,000,000.00	250,000,000.00
05050123001400 - Schools' infrastr	Fencing of Eru Primary School, Igbide, Isoko S	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51031000 - Isoko South	0.00	0.00	250,000,000.00	250,000,000.00
05050123001500 - Schools' infrastr	Construction of 1No. 6 Classroom block at Jeij	23020107 - CONSTRUCTION / PROVISION OF P	70981 - EDUCATION N.E.C	51032300 - Warri South	0.00	0.00	250,000,000.00	250,000,000.00
056300200100 State Universal Basic Education Board (SUBEB)								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					1,300,000,000.00	0.00	1,600,000,000.00	1,600,000,000.00
05050123003100 - Schools' infrastr	Construction and Rehabilitation of Primary Sch	23020107 - CONSTRUCTION / PROVISION OF P	70912 - PRIMARY EDUCATIO	51042600 - State Wide	1,300,000,000.00	0.00	1,600,000,000.00	1,600,000,000.00

056400100100 Ministry of Higher Education									
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	24 Proposed Budget	24 Approved Budget	
Total					20,294,000,000.00	4,990,995,905.36	15,000,000,000.00	20,710,000,000.00	
05050123005300 - Schools' infrastr	Construction of Faculty of Engineering, Oleh C	23020107 - CONSTRUCTION / PROVISION OF PI	70981 - EDUCATION N.E.C	51031000 - Isoko South	50,000,000.00	0.00	50,000,000.00	50,000,000.00	
05050123005400 - Schools' infrastr	Construction of Faculty of the Environmental	23020107 - CONSTRUCTION / PROVISION OF PI	70981 - EDUCATION N.E.C	51021500 - Oshimili Sou	100,000,000.00	0.00	50,000,000.00	50,000,000.00	
05050123005500 - Schools' infrastr	Construction of Multipurpose Lecture Theatre	23020107 - CONSTRUCTION / PROVISION OF PI	70981 - EDUCATION N.E.C	51010500 - Ethiope East	200,000,000.00	0.00	1,200,000,000.00	1,200,000,000.00	
05050123005600 - Schools' infrastr	Construction of Faculty of Science, Delta State	23020107 - CONSTRUCTION / PROVISION OF PI	70981 - EDUCATION N.E.C	51010500 - Ethiope East	200,000,000.00	0.00	146,000,000.00	146,000,000.00	
05050123005700 - Schools' infrastr	Auditorium at Ogwashi-Uku Polytechnic	23020107 - CONSTRUCTION / PROVISION OF PI	70981 - EDUCATION N.E.C	51020100 - Aniocha Nor	80,000,000.00	0.00	80,000,000.00	80,000,000.00	
05050123005800 - Schools' infrastr	Construction, Furnishing and equipping of Lib	23020107 - CONSTRUCTION / PROVISION OF PI	70981 - EDUCATION N.E.C	51030400 - Burutu	100,000,000.00	0.00	100,000,000.00	100,000,000.00	
05050123005900 - Schools' infrastr	Renovation of Existing Libraries across the Sta	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - EDUCATION N.E.C	51042600 - State Wide	200,000,000.00	0.00	200,000,000.00	200,000,000.00	
05010323001000 - Education secto	Office Equipment	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51042600 - State Wide	10,000,000.00	4,486,064.03	19,000,000.00	19,000,000.00	
05010323001100 - Education secto	Office Furniture	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51042600 - State Wide	10,000,000.00	0.00	1,000,000.00	1,000,000.00	
05010323001200 - Education secto	Purchase of Computers	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51042600 - State Wide	135,000,000.00	0.00	35,000,000.00	35,000,000.00	
05050323000200 - Libraries and la	Equipping of Library and Registry	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70981 - EDUCATION N.E.C	51042600 - State Wide	100,000,000.00	82,924,460.34	200,000,000.00	200,000,000.00	
05050123006000 - Schools' infrastr	Auditorium at Ozero Polytechnic	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51030900 - Isoko North	100,000,000.00	38,223,332.60	100,000,000.00	100,000,000.00	
05050123006100 - Schools' infrastr	Faculty of Agriculture, Delsu, Anwai Campus	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51021500 - Oshimili Sou	860,000,000.00	16,225,017.63	2,000,000,000.00	2,010,000,000.00	
05050123006200 - Schools' infrastr	Faculty of Arts DELSU, Abraka	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51010500 - Ethiope East	200,000,000.00	0.00	100,000,000.00	100,000,000.00	
05010323001300 - Education secto	Provision of potable water, Ogwashi-Uku Poly	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51020200 - Aniocha Sou	50,000,000.00	0.00	50,000,000.00	50,000,000.00	
05060123000200 - ICT equipment,	Development of Learning Management System	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51042600 - State Wide	300,000,000.00	0.00	100,000,000.00	100,000,000.00	
05050123006300 - Schools' infrastr	Renovation of Education Building, College of E	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51032500 - Warri South	20,000,000.00	0.00	5,000,000.00	5,000,000.00	
05050323000300 - Libraries and la	Establishment of Library at Bomadi LGA	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51030300 - Bomadi	70,000,000.00	0.00	50,000,000.00	50,000,000.00	
05050323000400 - Libraries and la	Establishment of Library at Patani	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51031600 - Patani	60,000,000.00	0.00	20,000,000.00	20,000,000.00	
05050123006400 - Schools' infrastr	Construction of Administrative Block in Ogwashi	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51020200 - Aniocha Sou	100,000,000.00	0.00	100,000,000.00	100,000,000.00	
05050123006500 - Schools' infrastr	Construction of Administrative Block in Otefe	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51010600 - Ethiope West	100,000,000.00	0.00	100,000,000.00	100,000,000.00	
05050123006600 - Schools' infrastr	Special Upgrade of Tertiary Institutions	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51042600 - State Wide	12,000,000,000.00	4,849,137,030.76	4,000,000,000.00	6,000,000,000.00	
05050123006700 - Schools' infrastr	Construction of of Library at Eyara in Ughelli S	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51012000 - Ughelli Sout	80,000,000.00	0.00	5,000,000.00	5,000,000.00	
05050323000500 - Libraries and la	State Library Board	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51042600 - State Wide	50,000,000.00	0.00	50,000,000.00	50,000,000.00	
05050323000600 - Libraries and la	Renovation of State Library in Kwale	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51021200 - Ndokwa We	50,000,000.00	0.00	20,000,000.00	20,000,000.00	
05050123006800 - Schools' infrastr	Construction, Furnishing and equipping of Lib	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51030400 - Burutu	90,000,000.00	0.00	90,000,000.00	90,000,000.00	
05050323000700 - Libraries and la	Establishment of Library at Uwheru	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51011900 - Ughelli Nort	150,000,000.00	0.00	10,000,000.00	10,000,000.00	
05050123006900 - Schools' infrastr	Rehabilitation of the Office of Commissioner	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51042600 - State Wide	9,000,000.00	0.00	9,000,000.00	9,000,000.00	
05050123007000 - Schools' infrastr	School of Marine Technology, Burutu	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51030400 - Burutu	300,000,000.00	0.00	200,000,000.00	200,000,000.00	
05050123007100 - Schools' infrastr	Construction of Admin. Building/Workshop/Lib	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51030400 - Burutu	1,500,000,000.00	0.00	2,500,000,000.00	4,200,000,000.00	
05050123007200 - Schools' infrastr	Construction of Faculty of Medical Sciences, U	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51020700 - Ika North Ea	3,000,000,000.00	0.00	3,000,000,000.00	5,000,000,000.00	
05050123007300 - Schools' infrastr	Additional facilities at the Standard Library Co	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51021500 - Oshimili Sou	20,000,000.00	0.00	10,000,000.00	10,000,000.00	
05050123007400 - Schools' infrastr	Renovation of Delta Library, Ughelli Branch	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51011900 - Ughelli Nort	0.00	0.00	100,000,000.00	100,000,000.00	
05050123007500 - Schools' infrastr	Construction of Computer ICT Centre at the Ce	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51032500 - Warri South	0.00	0.00	100,000,000.00	100,000,000.00	
05050123007600 - Schools' infrastr	Construction & Equipping of Computer ICT Ce	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51030900 - Isoko North	0.00	0.00	100,000,000.00	100,000,000.00	
05050123007700 - Schools' infrastr	Construction & Equipping of Computer ICT Ce	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51021500 - Oshimili Sou	0.00	0.00	100,000,000.00	100,000,000.00	
056500100100 Ministry of Technical Education									
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	24 Proposed Budget	24 Approved Budget	
Total					7,000,000,000.00	2,137,587,705.59	7,700,000,000.00	7,700,000,000.00	
05050123003200 - Schools' infrastr	Completion of on-going projects at issele-Uku	23020107 - CONSTRUCTION / PROVISION OF PI	70981 - EDUCATION N.E.C	51020100 - Aniocha Nor	160,000,000.00	5,775,906.36	5,000,000.00	5,000,000.00	
05050123003300 - Schools' infrastr	Completion of on-going projects at Agbor Tech	23020107 - CONSTRUCTION / PROVISION OF PI	70981 - EDUCATION N.E.C	51020700 - Ika North Ea	50,000,000.00	7,843,257.52	4,000,000.00	4,000,000.00	
05050123003400 - Schools' infrastr	Completion of on-going projects at Ogor Tech	23020107 - CONSTRUCTION / PROVISION OF PI	70981 - EDUCATION N.E.C	51042600 - State Wide	168,000,000.00	95,403,872.25	5,000,000.00	5,000,000.00	

05050123003500 - Schools' infrastr	Completion of on-going projects at Ofagbe Te	23020107 - CONSTRUCTION / PROVISION OF PU	70981 - EDUCATION N.E.C	51030900 - Isoko North	70,163,980.00	0.00	110,000,000.00	110,000,000.00
05050123003600 - Schools' infrastr	Completion of on-going projects at Utagba-Og	23020107 - CONSTRUCTION / PROVISION OF PU	70981 - EDUCATION N.E.C	51021200 - Ndokwa We	67,271,666.00	0.00	95,000,000.00	95,000,000.00
05050123003700 - Schools' infrastr	Completion of on-going projects at Sapele Te	23020107 - CONSTRUCTION / PROVISION OF PU	70981 - EDUCATION N.E.C	51011700 - Sapele	50,000,000.00	7,843,257.52	40,000,000.00	40,000,000.00
05040223000200 - Instructional an	Maintenance and Repair of Equipment/Tools	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - EDUCATION N.E.C	51042600 - State Wide	20,000,000.00	10,913,915.89	20,000,000.00	20,000,000.00
05050223000700 - Furnishing	Provision of Furniture for Technical Colleges i	23010112 - PURCHASE OF OFFICE FURNITURE A	70981 - EDUCATION N.E.C	51042600 - State Wide	4,484,353.00	0.00	150,000,000.00	150,000,000.00
05050123003800 - Schools' infrastr	Construction of 19 New Technical Colleges in	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51042600 - State Wide	6,136,000,000.00	1,977,148,598.03	1,715,000,000.00	1,715,000,000.00
05050123003900 - Schools' infrastr	Construction of a block of 2 bedroom of 4 flats	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51020100 - Aniocha Nor	75,000,000.00	0.00	75,000,000.00	75,000,000.00
05050123004000 - Schools' infrastr	Reroofing of ICT block at Utagba-Ogbe Techni	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51021200 - Ndokwa We	17,000,000.00	0.00	41,000,000.00	41,000,000.00
05050123004100 - Schools' infrastr	Reconstruction of the burnt woodwork works	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51011700 - Sapele	98,000,000.00	32,658,898.02	110,000,000.00	110,000,000.00
05050123004200 - Schools' infrastr	Procurement of sports facilities in the Techni	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51042600 - State Wide	9,580,000.00	0.00	48,000,000.00	48,000,000.00
05050123004300 - Schools' infrastr	Purchase of office equipment	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51042600 - State Wide	2,500,000.00	0.00	22,000,000.00	22,000,000.00
05050123004400 - Schools' infrastr	Completion of Gate house/Fence at Ogor Tech	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	51011900 - Ughelli Nort	15,000,000.00	0.00	420,000,000.00	420,000,000.00
05040223000300 - Instructional an	Purchase of Instructional Materials	23020107 - CONSTRUCTION / PROVISION OF PU	70981 - EDUCATION N.E.C	51042600 - State Wide	22,000,000.00	0.00	20,000,000.00	20,000,000.00
05010323000900 - Education secto	Provision of Electricity in the Technical Colleg	23030102 - REHABILITATION / REPAIRS - ELECTR	70981 - EDUCATION N.E.C	51042600 - State Wide	15,000,000.50	0.00	550,000,000.00	550,000,000.00
05050323000100 - Libraries and lab	Establishment of Library and Furnshing in Min	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51042600 - State Wide	20,000,000.50	0.00	10,000,000.00	10,000,000.00
05040223000400 - Instructional an	Supply of Tools and Equipment to Technical C	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51042600 - State Wide	0.00	0.00	250,000,000.00	250,000,000.00
05040223000500 - Instructional an	Provision of Modern Textbooks	23020107 - CONSTRUCTION / PROVISION OF PU	70981 - EDUCATION N.E.C	51042600 - State Wide	0.00	0.00	10,000,000.00	10,000,000.00
05050123004500 - Schools' infrastr	Upgrade/Minor repairs of the six Technical Co	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51042600 - State Wide	0.00	0.00	4,000,000,000.00	4,000,000,000.00
056500800100	Technical and Vocational Education Board (TV							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descript	Location Code and Des	023 Revised Budget	January to September	24 Proposed Budget	24 Approved Budget
Total					589,999,999.00	0.00	600,000,000.00	600,000,000.00
05050123004600 - Schools' infrastr	Renovation/equipping & furnishing of Vocatio	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - EDUCATION N.E.C	51042600 - State Wide	80,000,000.00	0.00	50,000,000.00	50,000,000.00
05050123004700 - Schools' infrastr	Renovation/furnishing & equipping of Vocatio	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - EDUCATION N.E.C	51042600 - State Wide	50,000,000.00	0.00	45,000,000.00	45,000,000.00
05050123004800 - Schools' infrastr	Renovation/furnishing/equipping of Vocatio	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - EDUCATION N.E.C	51042600 - State Wide	50,000,000.00	0.00	45,000,000.00	45,000,000.00
05020523000100 - Parental and co	Provision of starter pack for graduands of V.E.	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51042600 - State Wide	10,000,000.00	0.00	40,000,000.00	40,000,000.00
05050223000800 - Furnishing	Provision of Furniture for Centres across the S	23010112 - PURCHASE OF OFFICE FURNITURE A	70981 - EDUCATION N.E.C	51042600 - State Wide	38,000,000.00	0.00	50,000,000.00	50,000,000.00
05050123004900 - Schools' infrastr	Construction, equipping and furnishing of Ow	23020107 - CONSTRUCTION / PROVISION OF PU	70981 - EDUCATION N.E.C	51020800 - Ika South	138,025,435.00	0.00	10,000,000.00	10,000,000.00
05050123005000 - Schools' infrastr	Establishment of new Vocational Education Ce	23020107 - CONSTRUCTION / PROVISION OF PU	70981 - EDUCATION N.E.C	51042600 - State Wide	20,000,000.00	0.00	5,000,000.00	5,000,000.00
05100123000100 - Education Not E	Purchase of Utility Vehicles for (TVEB) Asaba	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - EDUCATION N.E.C	51042600 - State Wide	26,000,000.00	0.00	5,000,000.00	5,000,000.00
05050223000900 - Furnishing	Supply of Office Equipment and Furniture (TV	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51042600 - State Wide	20,000,000.00	0.00	10,000,000.00	10,000,000.00
05100123000200 - Education Not E	Drilling of Bore-Hole at Mbiri Vocational Educ	23020105 - CONSTRUCTION / PROVISION OF W	70981 - EDUCATION N.E.C	51020700 - Ika North Ea	11,247,240.00	0.00	80,000,000.00	80,000,000.00
05050123005100 - Schools' infrastr	Minor works (repair of office building)	23030106 - REHABILITATION / REPAIRS - PUBLIC	70981 - EDUCATION N.E.C	51042600 - State Wide	539,000.00	0.00	100,000,000.00	100,000,000.00
05050123005200 - Schools' infrastr	Construction of Four Classroom Blocks with Of	23020107 - CONSTRUCTION / PROVISION OF PU	70981 - EDUCATION N.E.C	51011900 - Ughelli Nort	36,250,174.00	0.00	35,000,000.00	35,000,000.00
05040223000600 - Instructional an	Provision of Instructional Materials/maintena	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51042600 - State Wide	15,000,000.00	0.00	45,000,000.00	45,000,000.00
05100123000300 - Education Not E	Payment of Geo Technical survey of proposed	23010133 - PURCHASES OF SURVEYING EQUIPM	70981 - EDUCATION N.E.C	51011700 - Sapele	4,938,150.00	0.00	40,000,000.00	40,000,000.00
05040223000700 - Instructional an	Production Materials/ Equipments for Vocatio	23010124 - PURCHASE OF TEACHING / LEARNIN	70981 - EDUCATION N.E.C	51042600 - State Wide	90,000,000.00	0.00	40,000,000.00	40,000,000.00

052100100100	Ministry of Health					023 Revised Budget	January to September	24 Proposed Budget	24 Approved Budget
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description					
Total						31,739,373,574.74	14,025,764,063.49	17,999,999,999.34	18,299,999,999.34
04070123000104 - Routine inform	Provision/Purchase of office equipment for D	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide		5,000,000.00	0.00	5,000,000.00	5,000,000.00
04070323000104 - Research and de	Health Services Research and Health Statistic	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide		15,000,000.00	0.00	15,000,000.00	15,000,000.00
04010323000104 - Health sector c	National Council on Health	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide		10,000,000.00	0.00	10,000,000.00	10,000,000.00
04050123000104 - Functional heal	Development of PHC Centres (Renovation and	23030105 - REHABILITATION / REPAIRS - HOSPI	70761 - HEALTH N.E.C.	51042600 - State Wide		406,000,000.00	0.00	600,000,000.00	600,000,000.00
04050123000204 - Functional heal	Renovation/Expansion/ Upgrade of Existing H	23030105 - REHABILITATION / REPAIRS - HOSPI	70761 - HEALTH N.E.C.	51042600 - State Wide		300,000,000.00	0.00	1,100,000,000.00	1,100,000,000.00
04050123000304 - Functional heal	Upgrading of Four Central Hospitals to Special	23030105 - REHABILITATION / REPAIRS - HOSPI	70761 - HEALTH N.E.C.	51042600 - State Wide		2,000,000,000.00	0.00	700,000,000.00	700,000,000.00
04050123000404 - Functional heal	Remodeling and Rehabilitation of Eku Baptist	23030105 - REHABILITATION / REPAIRS - HOSPI	70761 - HEALTH N.E.C.	51010500 - Ethiope East		20,000,000.00	0.00	20,000,000.00	20,000,000.00
04030623000104 - Nutrition	Construction and rehabilitation of Nutritional	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide		10,000,000.00	0.00	10,000,000.00	10,000,000.00
04060223000104 - Vaccines supply	Immunization Activities, cold chain Managem	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide		30,000,000.00	0.00	30,000,000.00	30,000,000.00
04040223000104 - HRH Performan	Human Resources on Health (HRH)	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide		2,000,000.00	0.00	4,000,000.00	4,000,000.00
04070323000204 - Research and de	Nigerian Institute for Medical Research (NIMR)	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide		10,000,000.00	0.00	10,000,000.00	10,000,000.00
04030423000104 - Communicable	Diseases Control (Control and management of	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide		100,000,000.00	0.00	100,000,000.00	100,000,000.00
04030423000204 - Communicable	Provision of drugs for prevention and control	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide		2,000,000.00	0.00	10,000,000.00	10,000,000.00
04030523000104 - Non-communic	Provision of Health Materials for prevention of	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide		12,500,000.00	0.00	12,500,000.00	12,500,000.00
04090223000104 - Mobilising emp	Provision of Basic Health Provision Funds mate	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide		100,000,000.00	0.00	100,000,000.00	100,000,000.00
04100123000104 - Health Not Else	Procurement of materials for Promotion of Tr	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide		10,000,000.00	0.00	10,000,000.00	10,000,000.00
04010123000104 - Legal, policy, re	Procurement of materials for the developmen	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide		10,000,000.00	0.00	10,000,000.00	10,000,000.00
04030123000104 - Reproductive, m	Purchase/Provision of drugs for Reproductive	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide		30,000,000.00	0.00	36,000,000.00	36,000,000.00
04010323000204 - Health sector c	Provision/Purchase of materials for the Nation	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide		5,000,000.00	0.00	5,000,000.00	5,000,000.00
04030123000204 - Reproductive, m	Provision of materials for Family Planning in th	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide		52,000,000.00	0.00	50,000,000.00	50,000,000.00
04030523000204 - Non-communic	Procurement of drugs for Malaria Control in th	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide		60,000,000.00	0.00	60,000,000.00	60,000,000.00
04030323000104 - Adolescent heal	Provision of materials for School Health Progra	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide		1,000,000.00	0.00	1,000,000.00	1,000,000.00
04010323000304 - Health sector c	Procurement of materials for thr E- Health Act	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide		5,000,000.00	0.00	1,000,000.00	1,000,000.00
04010323000404 - Health sector c	Logistics Management Coordinating Unit (LMC	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide		15,000,000.00	0.00	15,000,000.00	15,000,000.00
04050123000504 - Functional heal	Development of other Health Institutions - Sta	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide		200,000,000.00	0.00	500,000,000.00	500,000,000.00
04050123000604 - Functional heal	Development and maintenance of cold chain	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide		30,000,000.00	0.00	30,000,000.00	30,000,000.00
04050123000704 - Functional heal	Construction and equipping of Secretariat Sta	23020106 - CONSTRUCTION / PROVISION OF H	70761 - HEALTH N.E.C.	51042600 - State Wide		20,000,000.00	0.00	20,000,000.00	20,000,000.00
04050123000804 - Functional heal	Development of College of Health Sciences ar	23030105 - REHABILITATION / REPAIRS - HOSPI	70761 - HEALTH N.E.C.	51011900 - Ughelli Nort		100,000,000.00	0.00	500,000,000.00	500,000,000.00
04050123000904 - Functional heal	Construction of Delta State University Teachin	23020106 - CONSTRUCTION / PROVISION OF H	70761 - HEALTH N.E.C.	51010600 - Ethiope Wes	2,856,074,714.95	315,746,604.64	1,200,000,000.00	1,200,000,000.00	
04050123001004 - Functional heal	Construction of Kidney/ Dialysis Centre at Spe	23020106 - CONSTRUCTION / PROVISION OF H	70761 - HEALTH N.E.C.	51010600 - Ethiope Wes		10,000,000.00	0.00	10,000,000.00	10,000,000.00
04050123001104 - Functional heal	Delta State Specialist Hospital Library, Oghara	23020111 - CONSTRUCTION / PROVISION OF LI	70761 - HEALTH N.E.C.	51010600 - Ethiope Wes		30,000,000.00	0.00	30,000,000.00	30,000,000.00
04050123001204 - Functional heal	Rehailtation work in Asaba Specialist Hospital	23020106 - CONSTRUCTION / PROVISION OF H	70761 - HEALTH N.E.C.	51021500 - Oshimili Sou		200,000,000.00	0.00	550,000,000.00	550,000,000.00
04050123001304 - Functional heal	Supply of Hospital Furniture to Health Facilit	23010122 - PURCHASE OF HEALTH / MEDICAL E	70761 - HEALTH N.E.C.	51042600 - State Wide		100,000,000.00	0.00	50,000,000.00	50,000,000.00
04050123001404 - Functional heal	Construction, Equipping & Furnishing of the T	23020106 - CONSTRUCTION / PROVISION OF H	70761 - HEALTH N.E.C.	51020700 - Ika North Ea	3,156,074,714.95	2,541,162,586.25	250,000,000.00	250,000,000.00	
04050123001504 - Functional heal	Maternal and Childcare Centre Ekpan/ Equipm	23020106 - CONSTRUCTION / PROVISION OF H	70761 - HEALTH N.E.C.	51012200 - Uwwie	3,206,074,714.95	2,817,704,615.32	750,000,000.00	750,000,000.00	
04010423000104 - Integrated supp	Control of Drug Abuse/Task Force	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide		25,000,000.00	0.00	70,270,000.00	70,270,000.00
04010423000204 - Integrated supp	Rehabilitation Centre (Drugs etc)	23030106 - REHABILITATION / REPAIRS - PUBLIC	70761 - HEALTH N.E.C.	51042600 - State Wide		50,000,000.00	0.00	50,000,000.00	50,000,000.00
04050123001604 - Functional heal	Construction of Mother and Child Care Centre	23020106 - CONSTRUCTION / PROVISION OF H	70761 - HEALTH N.E.C.	51020700 - Ika North Ea		735,000,000.00	0.00	350,000,000.00	350,000,000.00
04080223000104 - Public health la	Construction of Diagnostic Centre, Owa-Alero	23020106 - CONSTRUCTION / PROVISION OF H	70761 - HEALTH N.E.C.	51020700 - Ika North Ea	4,206,074,714.95	2,322,628,551.52	351,686,061.87	351,686,061.87	
04080223000204 - Public health la	Provision of Medical Equipment for Diagnosti	23010122 - PURCHASE OF HEALTH / MEDICAL E	70761 - HEALTH N.E.C.	51020700 - Ika North Ea	3,206,074,714.95	935,614,679.24	100,000,000.00	100,000,000.00	
04080223000304 - Public health la	HIV Control, Public Laboratory Centre (SASCP)	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide		20,000,000.00	0.00	30,000,000.00	30,000,000.00
04010323000504 - Health sector c	Emergency Ambulance Service (Including Proc	23010106 - PURCHASE OF VANS	70761 - HEALTH N.E.C.	51042600 - State Wide		150,000,000.00	0.00	100,000,000.00	100,000,000.00
04050123001704 - Functional heal	Provision of Medical Equipment for Hospitals	23010122 - PURCHASE OF HEALTH / MEDICAL E	70761 - HEALTH N.E.C.	51042600 - State Wide		8,500,000,000.00	5,092,907,026.52	3,500,000,000.00	3,500,000,000.00
04050123001804 - Functional heal	Equipping of Delta State University Teaching	23010122 - PURCHASE OF HEALTH / MEDICAL E	70761 - HEALTH N.E.C.	51010600 - Ethiope Wes		500,000,000.00	0.00	500,000,000.00	500,000,000.00
04010323000604 - Health sector c	Supply of Medical Waste incinerators to Hosp	23010122 - PURCHASE OF HEALTH / MEDICAL E	70761 - HEALTH N.E.C.	51042600 - State Wide		120,000,000.00	0.00	120,000,000.00	120,000,000.00
04010323000704 - Health sector c	Public Health Emergency Operations Centre	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide		100,000,000.00	0.00	150,000,000.00	150,000,000.00
04010323000804 - Health sector c	Purchase of Office Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL E	70761 - HEALTH N.E.C.	51042600 - State Wide		50,000,000.00	0.00	10,000,000.00	10,000,000.00
04010323000904 - Health sector c	Purchase of computers	23010113 - PURCHASE OF COMPUTERS	70761 - HEALTH N.E.C.	51042600 - State Wide		1,000,000.00	0.00	1,000,000.00	1,000,000.00
04010323001004 - Health sector c	Rehabilitation of the Office of the Commission	23030105 - REHABILITATION / REPAIRS - HOSPI	70761 - HEALTH N.E.C.	51042600 - State Wide		1,000,000.00	0.00	1,000,000.00	1,000,000.00
04010323001104 - Health sector c	Purchase/ Provision of Official Uniforms for H	23010122 - PURCHASE OF HEALTH / MEDICAL E	70761 - HEALTH N.E.C.	51042600 - State Wide		1,000,000.00	0.00	1,000,000.00	1,000,000.00
04010323001204 - Health sector c	Monitoring & Evaluation (M&E) - Health Asset	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	51042600 - State Wide		20,000,000.00	0.00	20,000,000.00	20,000,000.00

04010323001304 - Health sector co	Electronic Medical Records (EMR)/ Networking	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	50,500,000.00	0.00	50,500,000.00	50,500,000.00
04010323001404 - Health sector co	State Council on Health	23050104 - ANNIVERSARIES/CELEBRATIONS	70761 - HEALTH N.E.C.	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
04010323001504 - Health sector co	Legacy Projects (old debts)	23020106 - CONSTRUCTION / PROVISION OF H	70761 - HEALTH N.E.C.	51042600 - State Wide	100,000,000.00	0.00	30,000,000.00	30,000,000.00
04070123000204 - Routine inform	National Health Information System (NHMS)	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	20,000,000.00	0.00	20,000,000.00	20,000,000.00
04080223000404 - Public health lab	Medical Laboratory Services	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
04060123000104 - Sustainable dru	Essential Drug Project/ Pharmaceutical Service	23010122 - PURCHASE OF HEALTH / MEDICAL E	70761 - HEALTH N.E.C.	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
04070323000304 - Research and de	Ministry of Health Research Ethics Committee	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	5,000,000.00	0.00	5,000,000.00	5,000,000.00
04020123000104 - Community inte	Health Promotion Programme	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	30,000,000.00	0.00	30,000,000.00	30,000,000.00
04050123001904 - Functional heal	Construction of Hospitals in the State	23020106 - CONSTRUCTION / PROVISION OF H	70761 - HEALTH N.E.C.	51042600 - State Wide	500,000,000.00	0.00	865,043,937.47	865,043,937.47
04050123002004 - Functional heal	Construction of Primary Health Care Centres a	23020106 - CONSTRUCTION / PROVISION OF H	70761 - HEALTH N.E.C.	51042600 - State Wide	200,000,000.00	0.00	100,000,000.00	100,000,000.00
04050323000104 - Facility electrifi	Procurement, Upgrade/Installation and Maint	23010122 - PURCHASE OF HEALTH / MEDICAL E	70761 - HEALTH N.E.C.	51042600 - State Wide	0.00	0.00	950,000,000.00	950,000,000.00
04030423000304 - Communicable	Provision of drugs for the prevention of Non-C	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	0.00	0.00	5,000,000.00	5,000,000.00
04010323001604 - Health sector co	Provision/ Purchase of Office materials for MP	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	0.00	0.00	5,000,000.00	5,000,000.00
04050223000104 - Planned Preven	State Emergency Maternal & Child Health Intel	23020106 - CONSTRUCTION / PROVISION OF H	70761 - HEALTH N.E.C.	51042600 - State Wide	0.00	0.00	50,000,000.00	50,000,000.00
04060123000204 - Sustainable dru	Supply of Mama Kits to Health Centres in the	23010122 - PURCHASE OF HEALTH / MEDICAL E	70761 - HEALTH N.E.C.	51042600 - State Wide	0.00	0.00	40,000,000.00	40,000,000.00
04080123000104 - Integrated nati	Establishment of Sickle Cell Centre in Hospital	23020106 - CONSTRUCTION / PROVISION OF H	70761 - HEALTH N.E.C.	51042600 - State Wide	0.00	0.00	100,000,000.00	100,000,000.00
04080323000104 - Emergency Ope	Provision of Oxygen Equipment for Health Fac	23020106 - CONSTRUCTION / PROVISION OF H	70761 - HEALTH N.E.C.	51042600 - State Wide	0.00	0.00	60,000,000.00	60,000,000.00
04050123002104 - Functional heal	Construction of Specialist Hospital/ Establishm	23020106 - CONSTRUCTION / PROVISION OF H	70761 - HEALTH N.E.C.	51042600 - State Wide	0.00	0.00	3,000,000,000.00	3,300,000,000.00
04050123002204 - Functional heal	Provision/Purchase of Office equipments for C	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	0.00	0.00	180,000,000.00	180,000,000.00
04050123002304 - Functional heal	Maintenance of Hospitals Equipment in Health	23020106 - CONSTRUCTION / PROVISION OF H	70761 - HEALTH N.E.C.	51042600 - State Wide	0.00	0.00	300,000,000.00	300,000,000.00
04010323001704 - Health sector co	Project Inspection, Monitoring and Evaluation	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	0.00	0.00	20,000,000.00	20,000,000.00
052100800100	Hospital Management Board (HMB)							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descripti	Location Code and Des	023 Revised Budget	July to September	24 Proposed Budget	24 Approved Budget
Total					500,000,000.00	0.00	200,000,000.00	200,000,000.00
04010323002004 - Health sector co	Hospital Management Board (Purchase of Tab	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	51042600 - State Wide	500,000,000.00	0.00	200,000,000.00	200,000,000.00
052101600100	Delta State Primary Health Care Development							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descripti	Location Code and Des	023 Revised Budget	July to September	24 Proposed Budget	24 Approved Budget
Total					150,000,000.00	0.00	100,000,000.00	100,000,000.00
04010323001804 - Health sector co	State Primary Health Care Development Agen	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERV	51042600 - State Wide	150,000,000.00	0.00	100,000,000.00	100,000,000.00
052101800100	State Action Committee on AIDS (SACA)							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descripti	Location Code and Des	023 Revised Budget	July to September	24 Proposed Budget	24 Approved Budget
Total					90,000,000.00	0.00	30,000,000.00	30,000,000.00
04010323001904 - Health sector co	Delta State Agency for Control of HIV/Aids (SA	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERV	51042600 - State Wide	90,000,000.00	0.00	30,000,000.00	30,000,000.00
052101900100	Contributory Health Commission							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Descripti	Location Code and Des	023 Revised Budget	July to September	24 Proposed Budget	24 Approved Budget
Total					2,000,000,000.00	0.00	320,000,000.00	320,000,000.00
04090123000104 - Mobilising equi	Delta State Contributory Health Commission	23020106 - CONSTRUCTION / PROVISION OF H	70731 - GENERAL HOSPITAL	51042600 - State Wide	2,000,000,000.00	0.00	320,000,000.00	320,000,000.00

053500100100	Ministry of Environment							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					1,055,000,000.00	595,515,181.23	2,055,000,000.00	2,055,000,000.00
09100123000400 - Environmental	Fumigation of Government Offices	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION	51042600 - State Wide	5,000,000.00	0.00	5,000,000.00	5,000,000.00
09100123000500 - Environmental	Desilting of Internal Drains in The State	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION	51042600 - State Wide	84,000,000.00	0.00	84,000,000.00	84,000,000.00
09100123000600 - Environmental	Flood Control in The State	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION	51042600 - State Wide	520,000,000.00	368,070,402.77	1,020,000,000.00	1,020,000,000.00
09100123000700 - Environmental	Flood/Erosion Control Measures at Oghara	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION	51010600 - Ethiopia West	20,000,000.00	0.00	20,000,000.00	20,000,000.00
09100123000800 - Environmental	Fumigation of Public Places(Hospital, Govt Quarters)	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION	51042600 - State Wide	29,000,000.00	0.00	29,000,000.00	29,000,000.00
09100123000900 - Environmental	Fumigation, Deratization and Larviciding of Public Places	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION	51042600 - State Wide	60,000,000.00	0.00	60,000,000.00	60,000,000.00
09100123001000 - Environmental	Implementaion Of Climate Change Strategic Action Plan	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION	51042600 - State Wide	20,000,000.00	0.00	20,000,000.00	20,000,000.00
09100123001100 - Environmental	Maintenance of Dump Sites across the State	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION	51042600 - State Wide	54,000,000.00	47,444,778.46	54,000,000.00	54,000,000.00
09100123001200 - Environmental	Provision/Construction of Culverts in The State	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION	51042600 - State Wide	180,000,000.00	180,000,000.00	680,000,000.00	680,000,000.00
09100123001300 - Environmental	Forest Regeneration	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION	51042600 - State Wide	25,000,000.00	0.00	17,000,000.00	17,000,000.00
09100123001400 - Environmental	Tree Planting Campaign Scheme	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION	51042600 - State Wide	30,000,000.00	0.00	30,000,000.00	30,000,000.00
09100123001500 - Environmental	Maintenance of Established Plantations	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
09100123001600 - Environmental	Nursery Established Establishment & Operation	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION	51042600 - State Wide	10,000,000.00	0.00	10,000,000.00	10,000,000.00
13100123038900 - Reform of Government	Office Equipment and Furniture (Purchase of Computers)	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION	51042600 - State Wide	2,000,000.00	0.00	2,000,000.00	2,000,000.00
13100123039000 - Reform of Government	Library (Purchase of books, Shelves)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION	51042600 - State Wide	2,000,000.00	0.00	2,000,000.00	2,000,000.00
13100123039100 - Reform of Government	Minor works (repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION	51042600 - State Wide	2,000,000.00	0.00	10,000,000.00	10,000,000.00
09100123001700 - Environmental	Desilting of Drains at Ogharefe Town, Ethiopia	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION	51010600 - Ethiopia West	1,000,000.00	0.00	1,000,000.00	1,000,000.00
09100123001800 - Environmental	Construction of Discharge at Ajagbodudu by Sida	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION	51010600 - Ethiopia West	1,000,000.00	0.00	1,000,000.00	1,000,000.00
053501600100	Delta State Environmental Protection Agency							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					45,000,000.00	761,000.00	39,000,000.00	39,000,000.00
09100123002100 - Environmental	Delta State Environmental Protection Agency	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION	51042600 - State Wide	45,000,000.00	761,000.00	39,000,000.00	39,000,000.00
053505300100	Delta State Waste Management Board							
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					200,000,000.00	97,352,692.15	250,000,000.00	250,000,000.00
13100123039200 - Reform of Government	Furniture (Purchase of Table, Chairs, Shelves)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70511 - WASTE MANAGEMENT	51042600 - State Wide	3,000,000.00	0.00	3,000,000.00	3,000,000.00
13100123039300 - Reform of Government	Equipment (Purchase of Computers, Scanners)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70511 - WASTE MANAGEMENT	51042600 - State Wide	3,000,000.00	0.00	3,000,000.00	3,000,000.00
13100123039400 - Reform of Government	Library (Purchase of Books)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70511 - WASTE MANAGEMENT	51042600 - State Wide	300,000.00	0.00	300,000.00	300,000.00
09100123001900 - Environmental	Purchase and provision of Fumigation Materials	23040105 - WATER POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	51042600 - State Wide	11,000,000.00	0.00	11,000,000.00	11,000,000.00
13100123039500 - Reform of Government	Minor works (repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70511 - WASTE MANAGEMENT	51042600 - State Wide	5,000,000.00	1,570,619.20	5,000,000.00	5,000,000.00
13100123039600 - Reform of Government	Purchase of Lowbed Truck/Tipper	23010106 - PURCHASE OF VANS	70511 - WASTE MANAGEMENT	51042600 - State Wide	56,000,000.00	782,072.95	106,000,000.00	106,000,000.00
09100123002000 - Environmental	Acquisition of Dump Site	23040102 - EROSION & FLOOD CONTROL	70511 - WASTE MANAGEMENT	51042600 - State Wide	26,700,000.00	0.00	26,700,000.00	26,700,000.00
13100123039700 - Reform of Government	Purchase of Bulldozer/Payloader	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEMENT	51042600 - State Wide	95,000,000.00	95,000,000.00	95,000,000.00	95,000,000.00

053900100100	Delta State Sports Commission				2023 Revised Budget	January to September	24 Proposed Budget	24 Approved Budget
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description				
Total					10,971,675,123.77	4,139,101,946.33	9,000,000,000.00	9,000,000,000.00
08100123001300 - Youth - General	Construction of Swimming Pool at Oghara	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51010600 - Ethiope Wes	50,000,000.00	0.00	100,000,000.00	100,000,000.00
08100123001400 - Youth - General	Demolition and constructiun of Sports Comm	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70811 - RECREATIONAL AND	51021500 - Oshimili Sou	500,000,000.00	320,108,595.41	200,000,000.00	200,000,000.00
08100123001500 - Youth - General	Maintenance of Warri Stadium	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND	51032500 - Warri South	20,000,000.00	0.00	120,000,000.00	120,000,000.00
08100123001600 - Youth - General	Construction of Irrigation for Greens and Fair	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND	51021500 - Oshimili Sou	5,000,000.00	0.00	10,000,000.00	10,000,000.00
08100123001700 - Youth - General	Renovation of Oleh Stadium, Oleh	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND	51030900 - Isoko North	1,500,000.00	0.00	150,000,000.00	150,000,000.00
08100123001800 - Youth - General	Burutu Mini Stadium Earthfilling and complet	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70811 - RECREATIONAL AND	51030400 - Burutu	1,500,000.00	0.00	1,500,000.00	1,500,000.00
08100123001900 - Youth - General	Renovation of Oghara Stadium	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70811 - RECREATIONAL AND	51010600 - Ethiope Wes	250,000,000.00	0.00	100,000,000.00	100,000,000.00
08100123002000 - Youth - General	Stadium Development	23010125 - PURCHASE OF LIBRARY BOOKS & EC	70811 - RECREATIONAL AND	51042600 - State Wide	200,000,000.00	0.00	20,000,000.00	20,000,000.00
08100123002100 - Youth - General	Development of Warri Stadium	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51032500 - Warri South	620,000,000.00	538,247,757.05	4,000,000,000.00	4,000,000,000.00
08100123002200 - Youth - General	Development of Sapele Stadium	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51011700 - Sapele	30,000,000.00	0.00	100,000,000.00	100,000,000.00
08100123002300 - Youth - General	Construction of Mini Stadium at Issele-Uku	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51020200 - Aniocha Sou	112,164,946.01	0.00	20,000,000.00	20,000,000.00
08100123002400 - Youth - General	Construction of Hostel Ogwashi-Uku Mini Stad	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51020200 - Aniocha Sou	220,000,000.00	0.00	100,000,000.00	100,000,000.00
08100123002500 - Youth - General	Construction of Mini Stadium at Koko	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51032400 - Warri North	2,000,000,000.00	2,000,000,000.00	150,000,000.00	150,000,000.00
08100123002600 - Youth - General	Construction of Otu-Jeremi Mini Stadium	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51012000 - Ughelli Sout	10,000,000.00	0.00	5,000,000.00	5,000,000.00
08100123002700 - Youth - General	Construction of Mini Stadium including Tartan	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51042600 - State Wide	500,000.00	0.00	1,000,000.00	1,000,000.00
08100123002800 - Youth - General	Oleh Mini Stadium (Provision of auxilliary fac	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51030900 - Isoko North	1,000,000.00	0.00	1,000,000.00	1,000,000.00
08100123002900 - Youth - General	Construction of Ugbomro Mini Stadium (Uwri	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51010130 - Okpe	500,000.00	0.00	500,000.00	500,000.00
08100123003000 - Youth - General	Ughelli Mini Stadium (Provision of auxilliary f	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51011900 - Ughelli Nort	30,000,000.00	0.00	30,000,000.00	30,000,000.00
08100123003100 - Youth - General	Swimming Street at Obiaruku	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51022100 - Ukwuani	100,000,000.00	0.00	50,000,000.00	50,000,000.00
08100123003200 - Youth - General	Construction of Swimming Pool in Asaba Tow	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51021500 - Oshimili Sou	100,000,000.00	0.00	50,000,000.00	50,000,000.00
08100123003300 - Youth - General	Upgrading of Asaba Shooting Range (National	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51021500 - Oshimili Sou	120,000,000.00	0.00	50,000,000.00	50,000,000.00
08100123003400 - Youth - General	Construction of Swimming Pool in Warri	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51032500 - Warri South	2,000,000.00	0.00	100,000,000.00	100,000,000.00
08100123003500 - Youth - General	Construction of Weight Lifting Gymnasium at	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51021500 - Oshimili Sou	300,000,000.00	0.00	50,000,000.00	50,000,000.00
08100123003600 - Youth - General	Construction of Squash Court in Warri Stadium	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51032500 - Warri South	500,000.00	0.00	500,000.00	500,000.00
08100123003700 - Youth - General	Construction of Mini Stadium at Orerokpe	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51010130 - Okpe	500,000.00	0.00	1,900,000,000.00	1,900,000,000.00
08100123003800 - Youth - General	Construction of Mini Stadium at Obiaruku	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51022100 - Ukwuani	140,000,000.00	0.00	60,000,000.00	60,000,000.00
08100123003900 - Youth - General	Owa-Oyibu Mini Sports Arena	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51020700 - Ika North Ea	600,000,000.00	458,366,680.71	100,000,000.00	100,000,000.00
08100123004000 - Youth - General	Agbor Mini Sports Arena	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51020800 - Ika South	10,000,000.00	0.00	100,000,000.00	100,000,000.00
08100123004100 - Youth - General	Construction of Burutu Mini Spots Arena, Bur	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51030400 - Burutu	6,000,000.00	0.00	6,000,000.00	6,000,000.00
08100123004200 - Youth - General	Ibusa Mini Sports Arena	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51021400 - Oshimili No	80,000,000.00	0.00	30,000,000.00	30,000,000.00
08100123004300 - Youth - General	Purchase of Mowers/Slashers/Tractors	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51042600 - State Wide	30,000,000.00	0.00	100,000,000.00	100,000,000.00
08100123004400 - Youth - General	Purchase of Sports Equipment	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51042600 - State Wide	800,000,000.00	0.00	150,000,000.00	150,000,000.00
08100123004500 - Youth - General	Equipment of Squash Hall at VIP Quarters incl	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51021500 - Oshimili Sou	45,000,000.00	0.00	100,000,000.00	100,000,000.00
08100123004600 - Youth - General	Stadia Facilities	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51042600 - State Wide	100,000,000.00	0.00	100,000,000.00	100,000,000.00
08100123004700 - Youth - General	Establishment of Mini Gymnasium including E	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51021500 - Oshimili Sou	10,000,000.00	0.00	100,000,000.00	100,000,000.00
08100123004800 - Youth - General	Digital Scoreboard/Floodlight for Asaba Stadi	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51021500 - Oshimili Sou	514,493,586.76	0.00	10,000,000.00	10,000,000.00
08100123004900 - Youth - General	Maintenance of Stadia	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51042600 - State Wide	100,000,000.00	0.00	150,000,000.00	150,000,000.00
08100123005000 - Youth - General	Procurement of equipment for Ibori Golf Cour	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51021500 - Oshimili Sou	10,000,000.00	0.00	50,000,000.00	50,000,000.00
08100123005100 - Youth - General	Rehabilitation and Provision of auxilliary facil	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51042600 - State Wide	1,824,507,650.00	669,610,924.56	274,200,000.00	274,200,000.00
08100123005200 - Youth - General	Indoor Sports Hall Asaba	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51021500 - Oshimili Sou	200,000,000.00	0.00	50,000,000.00	50,000,000.00
08100123005300 - Youth - General	Digital Scoreboard/Floodlight for Sapele Stadi	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51011700 - Sapele	92,000,000.00	0.00	30,000,000.00	30,000,000.00
08100123005400 - Youth - General	Public Address System in Sapele Stadium	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51011700 - Sapele	350,000.00	0.00	300,000.00	300,000.00
08100123005500 - Youth - General	Provision of Marcopolo and Coaster Buses	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51042600 - State Wide	200,000,000.00	0.00	20,000,000.00	20,000,000.00
08100123005600 - Youth - General	Suply of Sports Ambulance Utility Vehicles	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51042600 - State Wide	100,000,000.00	0.00	50,000,000.00	50,000,000.00
08100123005700 - Youth - General	Provision & Installation of Synthetic grass turf	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51010130 - Okpe	20,000,000.00	0.00	50,000,000.00	50,000,000.00
08100123005800 - Youth - General	Construction of Multi-purpose Indoor Sports	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51021500 - Oshimili Sou	800,000,000.00	152,767,988.60	50,000,000.00	50,000,000.00
08100123005900 - Youth - General	Construction/Rehabilitaion of Sports Academ	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51042600 - State Wide	90,000,000.00	0.00	10,000,000.00	10,000,000.00
08100123006000 - Youth - General	Construction of Hostel block, hockey turf, per	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51021500 - Oshimili Sou	524,158,941.00	0.00	50,000,000.00	50,000,000.00
08100123006100 - Youth - General	Construction of Kwale Mini Sports Arena	23020112 - CONSTRUCTION / PROVISION OF SF	70811 - RECREATIONAL AND	51021100 - Ndokwa Eas	0.00	0.00	50,000,000.00	50,000,000.00

055100100100 Directorate of Local Government								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					151,379,500.00	0.00	120,000,000.00	120,000,000.00
13100123038100 - Reform of Government	Offices Equipment (purchase of computers, software)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	4,000,000.00	0.00	4,000,000.00	4,000,000.00
13100123038200 - Reform of Government	Offices Furniture (purchase of chairs, tables)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	5,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123038300 - Reform of Government	Establishment of /Rehabilitation of Zonal offices	23030121 - REHABILITATION / REPAIRS OF OFFICES	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	55,079,500.00	0.00	38,700,000.00	38,700,000.00
13100123038400 - Reform of Government	Library (purchase of books)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	2,500,000.00	0.00	2,500,000.00	2,500,000.00
13100123038500 - Reform of Government	Purchase of Computer	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	1,800,000.00	0.00	7,000,000.00	7,000,000.00
13100123038600 - Reform of Government	Installation of Telephone/Data services	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	1,000,000.00	0.00	1,000,000.00	1,000,000.00
13100123038700 - Reform of Government	Minor works (repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFFICES	70621 - COMMUNITY DEVELOPMENT	51042600 - State Wide	7,000,000.00	0.00	1,800,000.00	1,800,000.00
13100123038800 - Reform of Government	Construction of Agbor Zonal Office	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70621 - COMMUNITY DEVELOPMENT	51020800 - Ika South	75,000,000.00	0.00	60,000,000.00	60,000,000.00
055100200100 Directorate of Chieftaincy Affairs								
Programme Code and Programme	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Revised Budget	January to September	2024 Proposed Budget	2024 Approved Budget
Total					83,000,000.00	12,181,824.12	50,000,000.00	50,000,000.00
13100123037200 - Reform of Government	Minor works (repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFFICES	70821 - CULTURAL SERVICES	51042600 - State Wide	20,000,000.00	3,830,874.00	15,000,000.00	15,000,000.00
13100123037300 - Reform of Government	Establishment/Renovation of Zonal offices.	23030121 - REHABILITATION / REPAIRS OF OFFICES	70821 - CULTURAL SERVICES	51042600 - State Wide	5,000,000.00	2,597,270.98	3,000,000.00	3,000,000.00
13100123037400 - Reform of Government	Renovation of Zonal Offices	23030121 - REHABILITATION / REPAIRS OF OFFICES	70821 - CULTURAL SERVICES	51042600 - State Wide	11,000,000.00	1,740,249.55	3,000,000.00	3,000,000.00
13100123037500 - Reform of Government	Delta Traditional Rulers Secretariat and Guest House	23020101 - CONSTRUCTION / PROVISION OF HOUSING	70821 - CULTURAL SERVICES	51021500 - Oshimili South	6,000,000.00	4,013,429.59	3,000,000.00	3,000,000.00
13100123037600 - Reform of Government	Construction of Library Office in the State office	23020111 - CONSTRUCTION / PROVISION OF HOUSING	70821 - CULTURAL SERVICES	51042600 - State Wide	5,000,000.00	0.00	4,000,000.00	4,000,000.00
13100123037700 - Reform of Government	Office Furniture (Tables, Chairs, Book Shelves)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70821 - CULTURAL SERVICES	51042600 - State Wide	5,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123037800 - Reform of Government	Office Equipment (Purchase of Computers, software)	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70821 - CULTURAL SERVICES	51042600 - State Wide	6,000,000.00	0.00	4,000,000.00	4,000,000.00
13100123037900 - Reform of Government	Art Gallery	23050101 - RESEARCH AND DEVELOPMENT	70821 - CULTURAL SERVICES	51042600 - State Wide	10,000,000.00	0.00	5,000,000.00	5,000,000.00
13100123038000 - Reform of Government	Computerrization	23010113 - PURCHASE OF COMPUTERS	70821 - CULTURAL SERVICES	51042600 - State Wide	15,000,000.00	0.00	8,000,000.00	8,000,000.00