



DELTA STATE
APPROVED
YEAR 2023
BUDGET.

Delta State Government 2023 Approved Budget Summary

Item	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to	2023 Approved Budget
Opening Balance	23,138,576,287.41	19,999,999,999.00	16,608,544,597.91	10,000,000,000.00
Recurrent Revenue	313,463,550,294.39	364,371,165,860.77	370,793,541,472.77	481,488,472,032.00
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	243,571,526,902.20	284,371,165,860.76	314,937,778,267.74	386,488,472,032.00
12 - INDEPENDENT REVENUE	69,892,023,392.19	80,000,000,000.01	55,855,763,205.03	95,000,000,000.00
Recurrent Expenditure	143,196,372,226.83	188,211,712,676.77	159,712,225,256.77	235,508,340,100.90
21 - PERSONNEL COST	103,573,356,343.90	100,565,019,423.60	81,882,199,667.03	104,300,888,252.00
22 - OTHER RECURRENT COSTS	39,623,015,882.93	87,646,693,253.17	77,830,025,589.74	131,207,451,848.90
Transfer to Capital Account	193,405,754,354.97	196,159,453,183.00	227,689,860,813.91	255,980,131,931.10
Capital Receipts	51,451,193,457.14	94,570,645,052.00	102,131,725,498.13	80,148,438,959.00
13 - AID AND GRANTS	3,441,320,000.00	34,594,000,000.00	4,154,635,000.00	28,594,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	48,009,873,457.14	59,976,645,052.00	97,977,090,498.13	51,554,438,959.00
23 - CAPITAL EXPENDITURE	56,940,451,074.76	290,730,098,235.00	218,632,225,456.93	336,128,570,890.10
Total Revenue (including OB)	388,053,320,038.94	478,941,810,911.77	489,533,811,568.81	571,636,910,991.00
Total Expenditure	200,136,823,301.59	478,941,810,911.77	378,344,450,713.70	571,636,910,991.00
Closing Balance	187,916,496,737.35	0	111,189,360,855.11	-

Delta State Government 2023 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	104,300,888,252.00	131,207,451,848.90	235,508,340,100.90	336,128,570,890.10	571,636,910,991.00
01000000000	Administration Sector	14,965,890,785.00	34,033,144,687.40	48,999,035,472.40	17,039,167,651.00	66,038,203,123.40
01110000000	Governor's Office	1,916,611,726.00	19,390,581,730.10	21,307,193,456.10	9,583,842,435.00	30,891,035,891.10
011100100100	Government House & Protocol (GHP)	1,104,058,345.00	15,119,701,734.00	16,223,760,079.00	6,154,105,905.00	22,377,865,984.00
011100100200	Deputy Governor's Office	-	960,799,997.00	960,799,997.00	225,759,054.00	1,186,559,051.00
011100100300	Delta State Tenders Board	-	57,000,000.00	57,000,000.00	-	57,000,000.00
011100100400	Contractors' Registration Board	-	2,400,000.00	2,400,000.00	-	2,400,000.00
011100200100	Office of the Senior Political Adviser	-	405,000,000.00	405,000,000.00	14,995,000.00	419,995,000.00
011100400100	Security Trust Fund Office	-	18,000,000.00	18,000,000.00	20,000,000.00	38,000,000.00
011100500100	Directorate of Sustainable Development Goals- SDG	-	55,200,000.00	55,200,000.00	20,000,000.00	75,200,000.00
011100600100	Office of the Senior Special Adviser on Peace Building and Conflict Resolution	-	20,000,000.00	20,000,000.00	-	20,000,000.00
011100700100	Delta State Signage and Advertising Agency (DESAA)	-	33,500,000.00	33,500,000.00	20,000,000.00	53,500,000.00
011100800100	State Emergency Management Agency	51,166,667.00	204,700,000.00	255,866,667.00	200,000,000.00	455,866,667.00
011100900100	Education Monitoring Office	-	5,000,000.00	5,000,000.00	-	5,000,000.00
011101000100	Religious Affairs	-	15,000,000.00	15,000,000.00	-	15,000,000.00
011101100100	State Orientation Bureau	-	112,480,000.00	112,480,000.00	-	112,480,000.00
011101300100	Office of the Executive Assistant AT & P	-	20,000,000.00	20,000,000.00	-	20,000,000.00
011101400100	Office of the Director-General Special Programmes	-	30,000,000.00	30,000,000.00	-	30,000,000.00
011101500100	Delta State Job and Wealth Creation Bureau	-	80,000,000.00	80,000,000.00	1,000,000,000.00	1,080,000,000.00
011101600100	Office of the Honourable Commissioner, Special Projects	-	27,200,000.00	27,200,000.00	-	27,200,000.00
011101700100	Delta State Investments Development Agency (DIDA)	-	70,000,000.00	70,000,000.00	34,000,000.00	104,000,000.00
011101800100	Office of the Public and Private Property Protection	-	52,000,000.00	52,000,000.00	25,000,000.00	77,000,000.00
011101900100	Delta UNIDO Center/Export Initiative	-	68,200,000.00	68,200,000.00	50,000,000.00	118,200,000.00
011102000100	Office of the Director-General, Revenue Monitoring, Tracking and Audit	-	46,800,000.00	46,800,000.00	62,000,000.00	108,800,000.00
011102100100	Directorate of Project Monitoring/Audit	-	154,000,000.00	154,000,000.00	97,000,000.00	251,000,000.00
011102200100	Office of Special Adviser NNDC BRACED Commission	-	14,500,000.00	14,500,000.00	20,000,000.00	34,500,000.00
011102300100	Office of the Deputy Chief of Staff	-	12,000,000.00	12,000,000.00	-	12,000,000.00
011102400100	Dir of Multilateral & Liaison Office, Abuja	-	9,600,000.00	9,600,000.00	-	9,600,000.00
011102500100	Direct Labour Agency	306,597,360.00	74,000,000.00	380,597,360.00	654,437,792.00	1,035,035,152.00
011103000100	Governor's Office Annexe, Warri	-	168,000,000.00	168,000,000.00	-	168,000,000.00
011103500100	Bureau of Local Government Pensions	-	39,500,000.00	39,500,000.00	33,459,842.00	72,959,842.00
011104500100	Delta State Pension Bureau	43,724,707.00	29,400,000.00	73,124,707.00	61,459,842.00	134,584,549.00
011105500100	Bureau for Special Duties	411,064,647.00	237,000,000.00	648,064,647.00	571,000,000.00	1,219,064,647.00
011105600100	Delta State Fire Service Command	-	45,200,000.00	45,200,000.00	-	45,200,000.00
011110200100	Youth Mentoring Office	-	170,000,000.00	170,000,000.00	10,000,000.00	180,000,000.00
011110300100	Office of the Economic Adviser	-	90,000,000.00	90,000,000.00	20,000,000.00	110,000,000.00
011110400100	Office of the Senior Policy Adviser	-	29,000,000.00	29,000,000.00	20,000,000.00	49,000,000.00
011110500100	Office of Special Adviser Legislative Matter	-	10,000,000.00	10,000,000.00	-	10,000,000.00
011110600100	Office of SA to Governor on Investment	-	15,000,000.00	15,000,000.00	-	15,000,000.00
011110700100	Office of SA to Governor on Local Govt Project Monitoring	-	10,000,000.00	10,000,000.00	-	10,000,000.00
011110800100	Office of SA to Governor on DESOPADEC	-	240,399,999.10	240,399,999.10	-	240,399,999.10
011110800200	Office of the Chief of Staff	-	28,000,000.00	28,000,000.00	30,000,000.00	58,000,000.00
011110800300	Office of the SA Legal Matters	-	10,000,000.00	10,000,000.00	-	10,000,000.00
011110800400	Task Force on Environment	-	165,000,000.00	165,000,000.00	-	165,000,000.00
011110800500	HCGDC Government House	-	15,000,000.00	15,000,000.00	30,000,000.00	45,000,000.00
011110800700	Office of the Chief Strategist	-	110,000,000.00	110,000,000.00	-	110,000,000.00
011110800800	Delta State Public Procurement Commission	-	168,000,000.00	168,000,000.00	190,625,000.00	358,625,000.00
011110800900	Delta State Local Content Agency	-	144,000,000.00	144,000,000.00	20,000,000.00	164,000,000.00

01610000000	Secretary to the State Government	7,233,010,634.00	4,454,624,916.00	11,687,635,550.00	1,517,967,874.00	13,205,603,424.00
016100100100	Secretary to the State Government Headquarters	7,010,309,161.00	3,682,500,000.00	10,692,809,161.00	1,447,000,000.00	12,139,809,161.00
016100100200	Governor's Lodge, Lagos	-	50,000,000.00	50,000,000.00	-	50,000,000.00
016100100300	Governor's Lodge, Abuja	-	50,249,940.00	50,249,940.00	-	50,249,940.00
016100100400	Deputy Gov's Lodge, Abuja	-	18,749,976.00	18,749,976.00	-	18,749,976.00
016100100500	Special Projects (Political Appointees)	-	290,000,000.00	290,000,000.00	-	290,000,000.00
016100300100	Dir. of Cabinet and Administration	150,643,875.00	103,500,000.00	254,143,875.00	25,967,874.00	280,111,749.00
016101600100	Delta State Advisory Council	-	116,550,000.00	116,550,000.00	-	116,550,000.00
016102100100	Delta State Liaison Office, Abuja	-	25,200,000.00	25,200,000.00	-	25,200,000.00
016102100200	Delta State Liaison Office, Lagos	-	43,500,000.00	43,500,000.00	-	43,500,000.00
016102200100	NNVS Unit - NNVS Programmes	-	11,800,000.00	11,800,000.00	-	11,800,000.00
016102400100	Community Dev. Committees' Office	-	3,375,000.00	3,375,000.00	-	3,375,000.00
016102500200	Delta State SERVICOM Office	-	21,000,000.00	21,000,000.00	20,000,000.00	41,000,000.00
016102600100	Directorate of Political and Security Services	72,057,598.00	35,500,000.00	107,557,598.00	25,000,000.00	132,557,598.00
016103700100	Muslim Pilgrims Board	-	1,350,000.00	1,350,000.00	-	1,350,000.00
016103800100	Christian Pilgrim Board	-	1,350,000.00	1,350,000.00	-	1,350,000.00
011200000000	State Assembly	3,494,266,305.00	7,415,203,845.00	10,909,470,150.00	4,017,493,879.00	14,926,964,029.00
011200300100	State House of Assembly	3,390,253,799.00	7,221,703,845.00	10,611,957,644.00	3,932,874,194.00	14,544,831,838.00
011200400100	Delta State House of Assembly Service Commission	104,012,506.00	193,500,000.00	297,512,506.00	84,619,685.00	382,132,191.00
012300000000	Ministry of Information	1,241,357,366.00	675,800,000.00	1,917,157,366.00	1,305,000,000.00	3,222,157,366.00
012300100100	Ministry of Information	492,956,334.00	663,800,000.00	1,156,756,334.00	1,300,000,000.00	2,456,756,334.00
012300300100	Delta State Broadcasting Services Asaba	261,266,370.00	3,000,000.00	264,266,370.00	-	264,266,370.00
012300400100	Delta State Broadcasting Services, Warri	286,078,079.00	3,000,000.00	289,078,079.00	-	289,078,079.00
012300500100	Orientation and Communication	-	-	-	5,000,000.00	5,000,000.00
012305500100	Delta State Printing and Publishing Co. Ltd	201,056,583.00	6,000,000.00	207,056,583.00	-	207,056,583.00
012500000000	Office of the Head of Service	441,357,287.00	910,834,196.00	1,352,191,483.00	217,443,779.00	1,569,635,262.00
012500100100	Office of the Head of Service	278,122,574.00	594,184,196.00	872,306,770.00	135,443,779.00	1,007,750,549.00
012500500100	Directorate of Establishment & Pension	163,234,713.00	316,650,000.00	479,884,713.00	82,000,000.00	561,884,713.00
014000000000	Office of the Auditor General State	362,878,157.00	388,000,000.30	750,878,157.30	300,000,000.00	1,050,878,157.30
014000100100	Office of the Auditor General State	150,683,063.00	174,500,000.00	325,183,063.00	100,000,000.00	425,183,063.00
014000200100	Office of the Auditor General Local Government	212,195,094.00	213,500,000.30	425,695,094.30	200,000,000.00	625,695,094.30
014700000000	Civil Service Commission	73,627,556.00	123,600,000.00	197,227,556.00	32,500,000.00	229,727,556.00
014700100100	Civil Service Commission	73,627,556.00	123,600,000.00	197,227,556.00	32,500,000.00	229,727,556.00
014900000000	Local Government Service Commission	2,718,984.00	6,000,000.00	8,718,984.00	32,459,842.00	41,178,826.00
014900100100	Local Government Service Commission	2,718,984.00	6,000,000.00	8,718,984.00	32,459,842.00	41,178,826.00
014800000000	Delta State Independent Electoral Commission	200,062,770.00	668,500,000.00	868,562,770.00	32,459,842.00	901,022,612.00
014800100100	Delta State Independent Electoral Commission	200,062,770.00	668,500,000.00	868,562,770.00	32,459,842.00	901,022,612.00

02000000000	Economic Sector	21,415,371,543.00	80,146,962,192.00	101,562,333,735.00	179,795,547,636.33	281,357,881,371.33
02150000000	Ministry of Agriculture & Natural Resources	1,483,747,865.00	87,200,000.00	1,570,947,865.00	2,049,462,663.00	3,620,410,528.00
021500100100	Ministry of Agriculture & Natural Resources	1,312,672,763.00	72,800,000.00	1,385,472,763.00	2,049,462,663.00	3,434,935,426.00
021510200100	Delta State Agriculture Development Programme	164,638,673.00	3,600,000.00	168,238,673.00	-	168,238,673.00
021510300100	Task Force on Communal Farm	-	1,200,000.00	1,200,000.00	-	1,200,000.00
021510400100	Tree Corps Unit	-	1,200,000.00	1,200,000.00	-	1,200,000.00
021510500100	Delta State Agric Procurement Agency	6,436,429.00	4,800,000.00	11,236,429.00	-	11,236,429.00
021510600100	Tractor Hire Agency	-	3,600,000.00	3,600,000.00	-	3,600,000.00
02200000000	Ministry of Finance	15,211,315,742.00	73,020,536,616.00	88,231,852,358.00	7,665,099,167.00	95,896,951,525.00
022000100100	Ministry of Finance	138,171,119.00	10,291,569,471.00	10,429,740,590.00	6,872,400,000.00	17,302,140,590.00
022000200100	Debt Management Office	-	2,400,000.00	2,400,000.00	-	2,400,000.00
022000700100	Office of the Accountant General	13,652,930,584.00	58,206,567,145.00	71,859,497,729.00	182,699,167.00	72,042,196,896.00
022000800100	Delta State Internal Revenue Service	1,420,214,039.00	4,520,000,000.00	5,940,214,039.00	610,000,000.00	6,550,214,039.00
02220000000	Ministry of Trade and Investment	362,768,013.00	99,700,000.00	462,468,013.00	9,164,500,000.00	9,626,968,013.00
022200100100	Ministry of Trade and Investment	362,768,013.00	43,500,000.00	406,268,013.00	8,664,500,000.00	9,070,768,013.00
022200300100	Delta State Micro, Small and Medium Enterprises Agency	-	56,200,000.00	56,200,000.00	500,000,000.00	556,200,000.00
02280000000	Directorate of Science and Technology	110,240,606.00	74,817,000.00	185,057,606.00	1,328,500,000.00	1,513,557,606.00
022800100100	Directorate of Science and Technology	110,240,606.00	74,817,000.00	185,057,606.00	1,328,500,000.00	1,513,557,606.00
02290000000	Directorate of Transport	828,092,246.00	121,600,000.00	949,692,246.00	4,866,442,761.50	5,816,135,007.50
022900100100	Directorate of Transport	300,584,174.00	38,600,000.00	339,184,174.00	4,675,742,761.50	5,014,926,935.50
022905300100	Delta State Traffic Management Authority (DESTMA)	527,508,072.00	83,000,000.00	610,508,072.00	190,700,000.00	801,208,072.00
02310000000	Ministry Of Energy	362,306,326.00	3,951,550,000.00	4,313,856,326.00	5,542,758,624.69	9,856,614,950.69
023100100100	Ministry of Energy	267,210,234.00	3,920,050,000.00	4,187,260,234.00	5,077,758,624.69	9,265,018,858.69
023100300100	Rural Development Agency	95,096,092.00	31,500,000.00	126,596,092.00	465,000,000.00	591,596,092.00
02320000000	Ministry of Oil and Gas	82,857,359.00	415,600,000.00	498,457,359.00	523,000,000.33	1,021,457,359.33
023200100100	Ministry of Oil and Gas	82,857,359.00	415,600,000.00	498,457,359.00	523,000,000.33	1,021,457,359.33
02340000000	Ministry of Works	347,987,708.00	37,400,000.00	385,387,708.00	116,117,811,223.00	116,503,198,931.00
023400100100	Ministry of Works Hqtrs	347,987,708.00	37,400,000.00	385,387,708.00	116,117,811,223.00	116,503,198,931.00
02360000000	Directorate of Culture and Tourism	484,215,880.00	123,775,000.00	607,990,880.00	2,709,100,660.00	3,317,091,540.00
023600100100	Directorate of Culture and Tourism	268,751,734.00	51,800,000.00	320,551,734.00	2,665,100,660.00	2,985,652,394.00
023600400100	Delta State Council of Arts and Culture	141,267,979.00	34,000,000.00	175,267,979.00	24,000,000.00	199,267,979.00
023600500100	Delta State Tourism Board	74,196,167.00	37,975,000.00	112,171,167.00	20,000,000.00	132,171,167.00

02380000000	Ministry of Economic Planning	351,182,568.00	1,334,500,000.00	1,685,682,568.00	10,521,000,000.00	12,206,682,568.00
023800100100	Ministry of Economic Planning	351,182,568.00	1,334,500,000.00	1,685,682,568.00	10,521,000,000.00	12,206,682,568.00
02520000000	Ministry of Water Resources	854,729,956.00	134,483,940.00	989,213,896.00	2,905,469,380.00	3,894,683,276.00
025200100100	Ministry of Water Resources	308,565,184.00	22,334,000.00	330,899,184.00	2,013,694,265.00	2,344,593,449.00
025200200100	Delta State Urban Water Corporation	426,869,273.00	44,800,000.00	471,669,273.00	400,000,000.00	871,669,273.00
025200300100	Delta State Rural Water Supply & Sanitation Agency	119,295,499.00	11,549,940.00	130,845,439.00	240,887,558.00	371,732,997.00
025200400100	Small Towns Water Supply and Sanitation Agency (STOWASA)	-	22,000,000.00	22,000,000.00	240,887,557.00	262,887,557.00
025200500100	Delta State Water Regulatory Commission	-	33,800,000.00	33,800,000.00	10,000,000.00	43,800,000.00
02530000000	Ministry of Housing	247,346,174.00	64,612,136.00	311,958,310.00	10,016,700,699.00	10,328,659,009.00
025300100100	Ministry of Housing	247,346,174.00	64,612,136.00	311,958,310.00	10,016,700,699.00	10,328,659,009.00
02600000000	Ministry of Lands, Survey & Urban Development	407,927,256.00	630,487,500.00	1,038,414,756.00	773,036,216.00	1,811,450,972.00
026000100100	Ministry of Lands, Survey & Urban Development	300,000,000.00	555,887,500.00	855,887,500.00	668,536,216.00	1,524,423,716.00
026005200100	Land Use Allocation Committee	-	17,500,000.00	17,500,000.00	-	17,500,000.00
026005300100	Delta State Boundary Commission	-	20,900,000.00	20,900,000.00	-	20,900,000.00
026005500100	Office of the Surveyor General	107,927,256.00	36,200,000.00	144,127,256.00	104,500,000.00	248,627,256.00
02540000000	Ministry of Urban Renewal	280,653,844.00	50,700,000.00	331,353,844.00	5,612,666,241.81	5,944,020,085.81
025400100100	Ministry of Urban Renewal	280,653,844.00	46,000,000.00	326,653,844.00	5,588,666,241.81	5,915,320,085.81
025400200100	Urban and Regional Planning Board	-	4,700,000.00	4,700,000.00	24,000,000.00	28,700,000.00
03000000000	Law and Justice Sector	7,384,680,413.00	2,290,265,000.00	9,674,945,413.00	3,391,710,003.00	13,066,655,416.00
03180000000	Judiciary Service Commission	6,469,453,115.00	656,925,000.00	7,126,378,115.00	3,262,000,811.00	10,388,378,926.00
031801100100	Judiciary Service Commission	88,580,659.00	47,000,000.00	135,580,659.00	38,000,811.00	173,581,470.00
031805100100	High Court of Justice	4,234,403,163.00	481,925,000.00	4,716,328,163.00	1,724,000,000.00	6,440,328,163.00
031805200100	Customary Court of Appeal	2,146,469,293.00	128,000,000.00	2,274,469,293.00	1,500,000,000.00	3,774,469,293.00
03260000000	Ministry of Justice	915,227,298.00	1,633,340,000.00	2,548,567,298.00	129,709,192.00	2,678,276,490.00
032600100100	Ministry of Justice	915,227,298.00	1,609,340,000.00	2,524,567,298.00	129,709,192.00	2,654,276,490.00
032600700100	Multi-Door/Centres	-	24,000,000.00	24,000,000.00	-	24,000,000.00
04000000000	Regional Sector	-	260,000,000.00	260,000,000.00	64,225,000,000.00	64,485,000,000.00
04630000000	DESOPADEC	-	-	-	48,000,000,000.00	48,000,000,000.00
046300100100	DESOPADEC	-	-	-	48,000,000,000.00	48,000,000,000.00
04370000000	Delta State Development Agencies	-	260,000,000.00	260,000,000.00	16,225,000,000.00	16,485,000,000.00
043700100100	Delta State Capital Territory Development Agency	-	135,000,000.00	135,000,000.00	8,225,000,000.00	8,360,000,000.00
043700200100	Warri-Uwue and Environs Special Area Development Agency	-	125,000,000.00	125,000,000.00	8,000,000,000.00	8,125,000,000.00
05000000000	Social Sector	60,534,945,511.00	14,477,079,969.50	75,012,025,480.50	71,677,145,599.77	146,689,171,080.27
05130000000	Ministry of Youth Development	152,457,041.00	212,000,000.00	364,457,041.00	1,705,598,627.00	2,070,055,668.00
051300100100	Ministry of Youth Development	152,457,041.00	212,000,000.00	364,457,041.00	1,705,598,627.00	2,070,055,668.00
05140000000	Ministry of Women Affairs, Community and Social Development	264,662,471.00	262,500,000.00	527,162,471.00	1,000,000,000.00	1,527,162,471.00
051400100100	Ministry of Women Affairs and Social Development	264,662,471.00	262,500,000.00	527,162,471.00	1,000,000,000.00	1,527,162,471.00

05660000000	Ministry of Social Intervention Programme/Humanitarian/Community	-	2,412,000,000.00	2,412,000,000.00	100,000,000.00	2,512,000,000.00
056600100100	Ministry of Social Intervention Programme/Humanitarian/Community Support	-	2,412,000,000.00	2,412,000,000.00	100,000,000.00	2,512,000,000.00
05710000000	Girl Child Entrepreneurship Development	-	1,267,000,000.00	1,267,000,000.00	130,000,000.00	1,397,000,000.00
057100100100	Girl Child Programmes	-	1,267,000,000.00	1,267,000,000.00	130,000,000.00	1,397,000,000.00
05170000000	Ministry of Secondary Education	25,479,786,307.00	2,235,244,969.50	27,715,031,276.50	11,707,000,000.00	39,422,031,276.50
051700100100	Ministry of Secondary Education	946,068,409.00	1,805,749,969.50	2,751,818,378.50	11,645,000,000.00	14,396,818,378.50
051701000100	Agency for Adult & Non-Formal Education	-	12,300,000.00	12,300,000.00	-	12,300,000.00
051701200100	French Language School	-	3,400,000.00	3,400,000.00	-	3,400,000.00
051702600100	Model Schools	-	35,550,000.00	35,550,000.00	-	35,550,000.00
051705200100	Post Primary Education Board (PPEB) Hqtrs	24,533,717,898.00	71,245,000.00	24,604,962,898.00	32,000,000.00	24,636,962,898.00
051705200200	PPEB Zonal Offices	-	10,200,000.00	10,200,000.00	-	10,200,000.00
051705200300	Teachers Professional Development Centre, Owa -Oyibu	-	296,800,000.00	296,800,000.00	30,000,000.00	326,800,000.00
05630000000	Ministry of Primary Education	424,363,765.00	86,000,000.00	510,363,765.00	7,360,000,000.00	7,870,363,765.00
056300100100	Ministry of Primary Education	-	-	-	6,060,000,000.00	6,060,000,000.00
056300200100	State Universal Basic Education Board (SUBEB)	424,363,765.00	86,000,000.00	510,363,765.00	1,300,000,000.00	1,810,363,765.00
05640000000	Ministry of Higher Education	16,382,915,304.00	1,641,400,000.00	18,024,315,304.00	17,704,000,000.00	35,728,315,304.00
056400100100	Ministry of Higher Education	195,802,698.00	147,200,000.00	343,002,698.00	17,704,000,000.00	18,047,002,698.00
056402100100	Delta State University	3,918,125,282.00	191,000,000.00	4,109,125,282.00	-	4,109,125,282.00
056400800200	Delta State University of Science and Technology, Ozoro	1,176,385,188.00	37,000,000.00	1,213,385,188.00	-	1,213,385,188.00
056402100500	Delta State Polytechnic, Ogwashi-Uku	1,396,571,294.00	42,000,000.00	1,438,571,294.00	-	1,438,571,294.00
056402100600	Delta State Polytechnic, Oghara	1,260,621,052.00	42,000,000.00	1,302,621,052.00	-	1,302,621,052.00
056402100700	College of Education, Warri	1,989,217,271.00	42,000,000.00	2,031,217,271.00	-	2,031,217,271.00
056402100800	University of Delta, Agbor	2,455,328,242.00	37,000,000.00	2,492,328,242.00	-	2,492,328,242.00
056402100900	College of Education, Mosogar	836,660,380.00	42,000,000.00	878,660,380.00	-	878,660,380.00
056402101000	Institute of Continuing Education, Asaba	436,051,571.00	34,700,000.00	470,751,571.00	-	470,751,571.00
056405500100	Bursary and Scholarship Board	26,746,740.00	966,600,000.00	993,346,740.00	-	993,346,740.00
056405600100	State Library Board	184,056,089.00	12,900,000.00	196,956,089.00	-	196,956,089.00
056405600200	Dennis Osadebay University, Asaba	1,959,062,642.00	37,000,000.00	1,996,062,642.00	-	1,996,062,642.00
056405600300	Delta State School of Marine Tech. Burutu	548,286,855.00	10,000,000.00	558,286,855.00	-	558,286,855.00
05650000000	Ministry of Technical Education	418,826,229.00	512,000,000.00	930,826,229.00	8,069,999,999.00	9,000,826,228.00
056500100100	Ministry of Technical Education	268,826,229.00	212,000,000.00	480,826,229.00	7,000,000,000.00	7,480,826,229.00
056500800100	Technical and Vocational Education Board (TVEB)	150,000,000.00	300,000,000.00	450,000,000.00	1,069,999,999.00	1,519,999,999.00

05210000000	Ministry of Health	15,640,691,128.00	1,052,160,000.00	16,692,851,128.00	13,919,000,000.00	30,611,851,128.00
052100100100	Ministry of Health	1,159,802,808.00	194,800,000.00	1,354,602,808.00	12,459,000,000.00	13,813,602,808.00
052100800100	Hospital Management Board (HMB)	9,349,744,674.00	109,200,000.00	9,458,944,674.00	500,000,000.00	9,958,944,674.00
052100900100	Delta State Specialist Hospital, Oghara	3,229,567,776.00	500,000,000.00	3,729,567,776.00	-	3,729,567,776.00
052101000100	Traditional Medicine Board	-	8,600,000.00	8,600,000.00	-	8,600,000.00
052101100100	School of Nursing, Warri	-	11,000,000.00	11,000,000.00	-	11,000,000.00
052101200100	School of Nursing, Agbor	-	11,000,000.00	11,000,000.00	-	11,000,000.00
052101300100	School of Nursing, Eku	-	11,000,000.00	11,000,000.00	-	11,000,000.00
052101400100	State School of Midwifery, Asaba	-	6,080,000.00	6,080,000.00	-	6,080,000.00
052101500100	State School of Midwifery, Sapele	-	6,080,000.00	6,080,000.00	-	6,080,000.00
052101600100	Delta State Primary Health Care Development Agency	182,598,948.00	126,000,000.00	308,598,948.00	150,000,000.00	458,598,948.00
052101700100	State School of Health Technology, Ughelli	-	18,400,000.00	18,400,000.00	-	18,400,000.00
052101800100	State Action Committee on AIDS (SACA)	-	50,000,000.00	50,000,000.00	90,000,000.00	140,000,000.00
052101900100	Contributory Health Commission	-	-	-	720,000,000.00	720,000,000.00
052102000100	Asaba Specialist Hospital, Asaba	1,206,299,594.00	-	1,206,299,594.00	-	1,206,299,594.00
052102100100	Maternal and Childcare Centre, Ekpang	150,787,449.00	-	150,787,449.00	-	150,787,449.00
052102200100	Maternal and Childcare Centre, Owa-Alero	150,787,449.00	-	150,787,449.00	-	150,787,449.00
052102300100	Diagnostic Medical Complex, Owa-Alero	90,472,470.00	-	90,472,470.00	-	90,472,470.00
052102400100	Drug Rehabilitation Centre, Kwale	30,157,490.00	-	30,157,490.00	-	30,157,490.00
052102500100	Trauma Centre, Agbor	90,472,470.00	-	90,472,470.00	-	90,472,470.00
05350000000	Ministry of Environment	416,975,286.00	431,800,000.00	848,775,286.00	1,300,000,000.00	2,148,775,286.00
053500100100	Ministry of Environment	284,861,634.00	157,200,000.00	442,061,634.00	1,055,000,000.00	1,497,061,634.00
053501600100	Delta State Environmental Protection Agency	13,634,825.00	3,000,000.00	16,634,825.00	45,000,000.00	61,634,825.00
053505300100	Delta State Waste Management Board	118,478,827.00	271,600,000.00	390,078,827.00	200,000,000.00	590,078,827.00
05390000000	Delta State Sports Commission	1,093,890,723.00	4,015,000,000.00	5,108,890,723.00	8,447,167,473.77	13,556,058,196.77
053900100100	Delta State Sports Commission	1,093,890,723.00	4,015,000,000.00	5,108,890,723.00	8,447,167,473.77	13,556,058,196.77
05510000000	Local Government and Chieftaincy	260,377,257.00	349,975,000.00	610,352,257.00	234,379,500.00	844,731,757.00
055100100100	Directorate of Local Government	141,191,009.00	154,235,000.00	295,426,009.00	151,379,500.00	446,805,509.00
055100200100	Directorate of Chieftaincy Affairs	119,186,248.00	186,140,000.00	305,326,248.00	83,000,000.00	388,326,248.00
055100300100	Secretariat of Traditional Council	-	9,600,000.00	9,600,000.00	-	9,600,000.00

Delta State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<i>Total Revenue</i>	<i>364,914,743,751.53</i>	<i>458,941,810,912.77</i>	<i>472,925,266,970.90</i>	<i>561,636,910,991.00</i>
01000000000	Administration Sector	53,632,689.52	1,607,705,780.17	92,742,879.22	1,247,135,865.43
01110000000	Governor's Office	49,746,893.00	151,683,207.66	90,253,667.22	540,901,310.57
011100100100	Government House & Protocol (GHP)	4,169,000.00	9,903,902.13	2,972,327.02	9,134,399.32
011100100200	Deputy Governor's Office	-	-	866,000.00	-
011100100300	Delta State Tenders Board	-	49,519,510.63	-	274,000,000.00
011100500100	Directorate of Sustainable Development Goals- SDG	-	9,857,235.63	-	9,091,358.66
011100700100	Delta State Signage and Advertising Agency (DESAA)	32,747,678.00	-	78,721,340.20	84,458,313.02
011101200100	Asaba International Airport	-	30,704,190.37	-	3,098,243.00
011102500100	Direct Labour Agency	-	-	-	102,550,000.00
011104500100	Delta State Pension Bureau	-	12,082,760.40	-	12,134,399.31
011105500100	Bureau for Special Duties	12,830,215.00	-	-	-
011105600100	Delta State Fire Service Command	-	39,615,608.51	7,694,000.00	46,303,597.26
011110800900	Delta State Local Content Agency	-	-	-	131,000.00
01610000000	Secretary to the State Government	-	5,509,974.80	-	6,047,672.26
016100100100	Secretary to the State Government Headquarters	-	5,509,974.80	-	6,047,672.26
01230000000	Ministry of Information	160,000.00	590,637,971.91	19,500.00	544,758,191.70
012300100100	Ministry of Information	160,000.00	590,637,971.91	19,500.00	544,758,191.70
01250000000	Office of the Head of Service	836,950.00	694,154,584.53	485,300.00	1,549,936.29
012500500100	Directorate of Establishment & Pension	836,950.00	694,154,584.53	485,300.00	1,549,936.29
01400000000	Office of the Auditor General State	2,888,846.52	164,353,302.77	1,984,412.00	152,618,207.50
014000100100	Office of the Auditor General State	2,888,846.52	164,353,302.77	1,984,412.00	152,618,207.50
01480000000	Delta State Independent Electoral Commission	-	1,366,738.50	-	1,260,547.11
014800100100	Delta State Independent Electoral Commission	-	1,366,738.50	-	1,260,547.11

02000000000	Economic Sector	364,003,983,199.18	452,332,501,201.49	471,999,539,471.44	543,847,249,931.72
02150000000	Ministry of Agriculture & Natural Resources	38,750,300.00	3,987,127,639.88	22,141,710.00	509,188,897.06
021500100100	Ministry of Agriculture & Natural Resources	38,750,300.00	3,987,127,639.88	22,141,710.00	509,188,897.06
02200000000	Ministry of Finance	361,778,656,761.48	446,080,790,295.30	469,532,990,465.84	539,537,446,761.66
022000100100	Ministry of Finance	296,214,103,951.85	379,737,796,914.48	411,452,290,557.79	466,681,080,333.26
022000700100	Office of the Accountant General	2,506,763,750.53	-	11,474,483,983.89	300,189.02
022000800100	Delta State Internal Revenue Service	63,057,789,059.10	66,342,993,380.83	46,606,215,924.16	72,856,066,239.38
02220000000	Ministry of Trade and Investment	74,246,000.00	643,588,571.90	43,495,010.00	592,956,697.48
022200100100	Ministry of Trade and Investment	74,246,000.00	614,537,125.99	43,495,010.00	592,956,697.48
022200300100	Delta State Micro, Small and Medium Enterprises Agency	-	29,051,445.91	-	-
02280000000	Directorate of Science and Technology	1,350,000.00	-	1,805,000.00	11,000,000.00
022800100100	Directorate of Science and Technology	1,350,000.00	-	1,805,000.00	11,000,000.00
02290000000	Directorate of Transport	80,861,483.00	954,952,920.67	74,203,089.00	663,458,946.29
022900100100	Directorate of Transport	49,500,233.00	952,993,078.20	48,116,889.00	558,998,646.29
022905300100	Delta State Traffic Management Authority (DESTMA)	31,361,250.00	1,959,842.48	26,086,200.00	104,460,300.00
02310000000	Ministry Of Energy	450,000.00	23,069,446.97	230,000.00	576,428,856.87
023100100100	Ministry of Energy	450,000.00	23,069,446.97	230,000.00	576,428,856.87
02320000000	Ministry of Oil and Gas	6,900,500.00	-	10,316,000.00	12,931,572.00
023200100100	Ministry of Oil and Gas	6,900,500.00	-	10,316,000.00	12,931,572.00
02340000000	Ministry of Works	398,632,401.55	-	327,085,699.50	-
023400100100	Ministry of Works Hqtrs	398,632,401.55	-	327,085,699.50	-
02360000000	Directorate of Culture and Tourism	7,456,270.00	38,539,761.77	6,415,000.00	49,447,390.83
023600100100	Directorate of Culture and Tourism	7,456,270.00	38,539,761.77	6,415,000.00	49,447,390.83
02520000000	Ministry of Water Resources	2,361,900.00	1,088,032.40	182,000.00	220,000.00
025200100100	Ministry of Water Resources	2,361,900.00	1,088,032.40	180,000.00	220,000.00
025200200100	Delta State Urban Water Corporation	-	-	2,000.00	-
02530000000	Ministry of Housing	9,000.00	-	864,025.00	-
025300100100	Ministry of Housing	9,000.00	-	864,025.00	-
02600000000	Ministry of Lands, Survey & Urban Development	1,614,308,583.15	97,146,868.87	1,979,811,472.10	357,701,674.66
026000100100	Ministry of Lands, Survey & Urban Development	1,614,308,583.15	61,690,899.27	1,979,811,472.10	322,245,705.66
026005500100	Office of the Surveyor General	-	35,455,969.60	-	35,455,969.00

02540000000	Ministry of Urban Renewal	-	506,197,663.73	-	1,536,469,134.87
025400100100	Ministry of Urban Renewal	-	472,528,202.56	-	1,504,800,085.00
025400200100	Urban and Regional Planning Board	-	33,669,461.16	-	31,669,049.87
03000000000	Law and Justice Sector	422,684,817.83	419,305,145.80	448,273,987.03	509,221,735.34
03180000000	Judiciary Service Commission	422,324,817.83	405,867,777.01	448,183,987.03	496,828,409.34
031805100100	High Court of Justice	247,380,325.04	306,036,445.05	297,773,465.09	282,418,352.15
031805200100	Customary Court of Appeal	174,944,492.79	99,831,331.96	150,410,521.94	214,410,057.19
03260000000	Ministry of Justice	360,000.00	13,437,368.79	90,000.00	12,393,326.00
032600100100	Ministry of Justice	360,000.00	13,437,368.79	90,000.00	12,393,326.00
04000000000	Regional Sector	-	1,077,544,553.07	200,000.00	6,443,517.74
04370000000	Delta State Development Agencies	-	1,077,544,553.07	200,000.00	6,443,517.74
043700100100	Delta State Capital Territory Development Agency	-	1,077,544,553.07	200,000.00	6,443,517.74
05000000000	Social Sector	434,443,045.00	3,504,754,232.24	384,510,633.21	16,026,859,940.77
05130000000	Ministry of Youth Development	2,825,000.00	2,178,858.31	3,035,000.00	4,766,900.33
051300100100	Ministry of Youth Development	2,825,000.00	2,178,858.31	3,035,000.00	4,766,900.33
05140000000	Ministry of Women Affairs, Community and Social	5,740,000.00	8,273,979.96	8,530,000.00	27,201,077.15
051400100100	Ministry of Women Affairs and Social Development	5,740,000.00	8,273,979.96	8,530,000.00	27,201,077.15
05170000000	Ministry of Secondary Education	283,219,600.00	404,921,038.33	175,114,934.53	752,669,238.91
051700100100	Ministry of Secondary Education	283,209,600.00	404,921,038.33	175,083,934.53	752,669,238.91
051701000100	Agency for Adult & Non-Formal Education	10,000.00	-	31,000.00	-
05630000000	Ministry of Primary Education	-	-	761,000.00	-
056300100100	Ministry of Primary Education	-	-	761,000.00	-
05640000000	Ministry of Higher Education	-	2,591,181,979.97	6,604,000.00	13,180,056,553.72
056400100100	Ministry of Higher Education	-	2,591,181,979.97	6,604,000.00	13,180,056,553.72
05650000000	Ministry of Technical Education	-	-	-	44,500,000.00
056500100100	Ministry of Technical Education	-	-	-	44,500,000.00
05210000000	Ministry of Health	28,497,025.00	153,559,998.87	63,795,000.00	1,082,563,255.99
052100100100	Ministry of Health	28,497,025.00	153,559,998.87	63,795,000.00	1,082,563,255.99
05350000000	Ministry of Environment	112,458,420.00	320,589,304.70	126,066,698.68	921,450,131.70
053500100100	Ministry of Environment	8,480,000.00	300,781,500.45	106,262,598.68	898,240,110.07
053501600100	Delta State Environmental Protection Agency	95,514,300.00	19,807,804.25	14,579,100.00	23,210,021.63
053505300100	Delta State Waste Management Board	8,464,120.00	-	5,225,000.00	-
05390000000	Delta State Sports Commission	904,000.00	24,049,072.09	-	13,652,782.97
053900100100	Delta State Sports Commission	904,000.00	24,049,072.09	-	13,652,782.97
05510000000	Local Government and Chieftaincy	799,000.00	-	604,000.00	-
055100200100	Directorate of Chieftaincy Affairs	799,000.00	-	604,000.00	-

Delta State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<i>Total Recurrent Revenue</i>	<i>313,463,550,294.39</i>	<i>364,371,165,860.77</i>	<i>370,793,541,472.77</i>	<i>481,488,472,032.00</i>
01000000000	Administration Sector	52,757,689.52	1,607,705,780.17	92,731,879.22	1,247,135,865.43
01110000000	Governor's Office	48,871,893.00	151,683,207.66	90,253,667.22	540,901,310.57
011100100100	Government House & Protocol (GHP)	3,294,000.00	9,903,902.13	2,972,327.02	9,134,399.32
011100100200	Deputy Governor's Office	-	-	866,000.00	-
011100100300	Delta State Tenders Board	-	49,519,510.63	-	274,000,000.00
011100500100	Directorate of Sustainable Development Goals- SDG	-	9,857,235.63	-	9,091,358.66
011100700100	Delta State Signage and Advertising Agency (DESAA)	32,747,678.00	-	78,721,340.20	84,458,313.02
011101200100	Asaba International Airport	-	30,704,190.37	-	3,098,243.00
011102500100	Direct Labour Agency	-	-	-	102,550,000.00
011104500100	Delta State Pension Bureau	-	12,082,760.40	-	12,134,399.31
011105500100	Bureau for Special Duties	12,830,215.00	-	-	-
011105600100	Delta State Fire Service Command	-	39,615,608.51	7,694,000.00	46,303,597.26
011110800900	Delta State Local Content Agency	-	-	-	131,000.00
01610000000	Secretary to the State Government	-	5,509,974.80	-	6,047,672.26
016100100100	Secretary to the State Government Headquarters	-	5,509,974.80	-	6,047,672.26
01230000000	Ministry of Information	160,000.00	590,637,971.91	8,500.00	544,758,191.70
012300100100	Ministry of Information	160,000.00	590,637,971.91	8,500.00	544,758,191.70
01250000000	Office of the Head of Service	836,950.00	694,154,584.53	485,300.00	1,549,936.29
012500500100	Directorate of Establishment & Pension	836,950.00	694,154,584.53	485,300.00	1,549,936.29
01400000000	Office of the Auditor General State	2,888,846.52	164,353,302.77	1,984,412.00	152,618,207.50
014000100100	Office of the Auditor General State	2,888,846.52	164,353,302.77	1,984,412.00	152,618,207.50
01480000000	Delta State Independent Electoral Commission	-	1,366,738.50	-	1,260,547.11
014800100100	Delta State Independent Electoral Commission	-	1,366,738.50	-	1,260,547.11
02000000000	Economic Sector	312,553,664,742.04	357,761,856,149.49	369,867,824,973.31	463,698,810,972.72
02150000000	Ministry of Agriculture & Natural Resources	38,750,300.00	3,987,127,639.88	22,141,710.00	509,188,897.06
021500100100	Ministry of Agriculture & Natural Resources	38,750,300.00	3,987,127,639.88	22,141,710.00	509,188,897.06
02200000000	Ministry of Finance	310,328,338,304.34	351,510,145,243.30	367,401,275,967.71	459,389,007,802.66
022000100100	Ministry of Finance	244,765,603,494.71	285,167,151,862.48	317,327,766,516.80	386,532,641,374.26
022000700100	Office of the Accountant General	2,504,945,750.53	-	3,467,293,526.75	300,189.02
022000800100	Delta State Internal Revenue Service	63,057,789,059.10	66,342,993,380.83	46,606,215,924.16	72,856,066,239.38

02220000000	Ministry of Trade and Investment	74,246,000.00	643,588,571.90	43,495,010.00	592,956,697.48
022200100100	Ministry of Trade and Investment	74,246,000.00	614,537,125.99	43,495,010.00	592,956,697.48
022200300100	Delta State Micro, Small and Medium Enterprises Agency	-	29,051,445.91	-	-
02280000000	Directorate of Science and Technology	1,350,000.00	-	1,805,000.00	11,000,000.00
022800100100	Directorate of Science and Technology	1,350,000.00	-	1,805,000.00	11,000,000.00
02290000000	Directorate of Transport	80,861,483.00	954,952,920.67	74,203,089.00	663,458,946.29
022900100100	Directorate of Transport	49,500,233.00	952,993,078.20	48,116,889.00	558,998,646.29
022905300100	Delta State Traffic Management Authority (DESTMA)	31,361,250.00	1,959,842.48	26,086,200.00	104,460,300.00
02310000000	Ministry Of Energy	450,000.00	23,069,446.97	230,000.00	576,428,856.87
023100100100	Ministry of Energy	450,000.00	23,069,446.97	230,000.00	576,428,856.87
02320000000	Ministry of Oil and Gas	6,900,500.00	-	10,316,000.00	12,931,572.00
023200100100	Ministry of Oil and Gas	6,900,500.00	-	10,316,000.00	12,931,572.00
02340000000	Ministry of Works	398,632,401.55	-	327,085,699.50	-
023400100100	Ministry of Works Hqtrs	398,632,401.55	-	327,085,699.50	-
02360000000	Directorate of Culture and Tourism	7,456,270.00	38,539,761.77	6,415,000.00	49,447,390.83
023600100100	Directorate of Culture and Tourism	7,456,270.00	38,539,761.77	6,415,000.00	49,447,390.83
02520000000	Ministry of Water Resources	2,361,900.00	1,088,032.40	182,000.00	220,000.00
025200100100	Ministry of Water Resources	2,361,900.00	1,088,032.40	180,000.00	220,000.00
025200200100	Delta State Urban Water Corporation	-	-	2,000.00	-
02530000000	Ministry of Housing	9,000.00	-	864,025.00	-
025300100100	Ministry of Housing	9,000.00	-	864,025.00	-
02600000000	Ministry of Lands, Survey & Urban Development	1,614,308,583.15	97,146,868.87	1,979,811,472.10	357,701,674.66
026000100100	Ministry of Lands, Survey & Urban Development	1,614,308,583.15	61,690,899.27	1,979,811,472.10	322,245,705.66
026005500100	Office of the Surveyor General	-	35,455,969.60	-	35,455,969.00
02540000000	Ministry of Urban Renewal	-	506,197,663.73	-	1,536,469,134.87
025400100100	Ministry of Urban Renewal	-	472,528,202.56	-	1,504,800,085.00
025400200100	Urban and Regional Planning Board	-	33,669,461.16	-	31,669,049.87
03000000000	Law and Justice Sector	422,684,817.83	419,305,145.80	448,273,987.03	509,221,735.34
03180000000	Judiciary Service Commission	422,324,817.83	405,867,777.01	448,183,987.03	496,828,409.34
031805100100	High Court of Justice	247,380,325.04	306,036,445.05	297,773,465.09	282,418,352.15
031805200100	Customary Court of Appeal	174,944,492.79	99,831,331.96	150,410,521.94	214,410,057.19
03260000000	Ministry of Justice	360,000.00	13,437,368.79	90,000.00	12,393,326.00
032600100100	Ministry of Justice	360,000.00	13,437,368.79	90,000.00	12,393,326.00

04000000000	Regional Sector	-	1,077,544,553.07	200,000.00	6,443,517.74
04370000000	Delta State Development Agencies	-	1,077,544,553.07	200,000.00	6,443,517.74
043700100100	Delta State Capital Territory Development Agency	-	1,077,544,553.07	200,000.00	6,443,517.74
05000000000	Social Sector	434,443,045.00	3,504,754,232.24	384,510,633.21	16,026,859,940.77
05130000000	Ministry of Youth Development	2,825,000.00	2,178,858.31	3,035,000.00	4,766,900.33
051300100100	Ministry of Youth Development	2,825,000.00	2,178,858.31	3,035,000.00	4,766,900.33
05140000000	Ministry of Women Affairs, Community and Social	5,740,000.00	8,273,979.96	8,530,000.00	27,201,077.15
051400100100	Ministry of Women Affairs and Social Development	5,740,000.00	8,273,979.96	8,530,000.00	27,201,077.15
05170000000	Ministry of Secondary Education	283,219,600.00	404,921,038.33	175,114,934.53	752,669,238.91
051700100100	Ministry of Secondary Education	283,209,600.00	404,921,038.33	175,083,934.53	752,669,238.91
051701000100	Agency for Adult & Non-Formal Education	10,000.00	-	31,000.00	-
05630000000	Ministry of Primary Education	-	-	761,000.00	-
056300100100	Ministry of Primary Education	-	-	761,000.00	-
05640000000	Ministry of Higher Education	-	2,591,181,979.97	6,604,000.00	13,180,056,553.72
056400100100	Ministry of Higher Education	-	2,591,181,979.97	6,604,000.00	13,180,056,553.72
05650000000	Ministry of Technical Education	-	-	-	44,500,000.00
056500100100	Ministry of Technical Education	-	-	-	44,500,000.00
05210000000	Ministry of Health	28,497,025.00	153,559,998.87	63,795,000.00	1,082,563,255.99
052100100100	Ministry of Health	28,497,025.00	153,559,998.87	63,795,000.00	1,082,563,255.99
05350000000	Ministry of Environment	112,458,420.00	320,589,304.70	126,066,698.68	921,450,131.70
053500100100	Ministry of Environment	8,480,000.00	300,781,500.45	106,262,598.68	898,240,110.07
053501600100	Delta State Environmental Protection Agency	95,514,300.00	19,807,804.25	14,579,100.00	23,210,021.63
053505300100	Delta State Waste Management Board	8,464,120.00	-	5,225,000.00	-
05390000000	Delta State Sports Commission	904,000.00	24,049,072.09	-	13,652,782.97
053900100100	Delta State Sports Commission	904,000.00	24,049,072.09	-	13,652,782.97
05510000000	Local Government and Chieftaincy	799,000.00	-	604,000.00	-
055100200100	Directorate of Chieftaincy Affairs	799,000.00	-	604,000.00	-

Delta State Government 2023 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Capital Receipts	51,451,193,457.14	94,570,645,052.00	102,131,725,498.13	80,148,438,959.00
010000000000	Administration Sector	875,000.00	-	11,000.00	-
011100000000	Governor's Office	875,000.00	-	-	-
011100100100	Government House & Protocol (GHP)	875,000.00	-	-	-
012300000000	Ministry of Information	-	-	11,000.00	-
012300100100	Ministry of Information	-	-	11,000.00	-
020000000000	Economic Sector	51,450,318,457.14	94,570,645,052.00	102,131,714,498.13	80,148,438,959.00
022000000000	Ministry of Finance	51,450,318,457.14	94,570,645,052.00	102,131,714,498.13	80,148,438,959.00
022000100100	Ministry of Finance	51,448,500,457.14	94,570,645,052.00	94,124,524,040.99	80,148,438,959.00
022000700100	Office of the Accountant General	1,818,000.00	-	8,007,190,457.14	-

Delta State Government 2023 Approved Budget - Revenue by Economic Classification

Code	Economic	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	364,914,743,751.53	458,941,810,912.77	472,925,266,970.90	561,636,910,991.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	243,571,526,902.20	284,371,165,860.76	314,937,778,267.74	386,488,472,032.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	243,571,526,902.20	284,371,165,860.76	314,937,778,267.74	386,488,472,032.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUE	206,099,477,211.88	259,419,628,938.44	282,964,990,690.80	307,996,119,852.00
11010101	STATUTORY ALLOCATION	36,913,543,320.02	79,174,281,260.30	43,952,520,899.26	98,558,758,352.64
11010104	OIL/GAS DERIVATION	169,185,933,891.86	180,245,347,678.14	239,012,469,791.54	209,437,361,499.36
110102	STATE GOVERNMENT SHARE OF VAT	22,506,316,821.14	24,951,536,922.32	21,458,232,650.29	28,492,352,180.00
11010201	SHARE OF VAT	22,506,316,821.14	24,951,536,922.32	21,458,232,650.29	28,492,352,180.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC TRANSFERS	14,965,732,869.18	-	10,514,554,926.65	50,000,000,000.00
11010305	Excess Crude: Statutory	38,587,885.73	-	-	-
11010306	Excess Crude: Derivation	203,245,324.00	-	-	50,000,000,000.00
11010307	Exchange Rate Gains - Statutory	1,109,380,455.05	-	544,660,000.21	-
11010308	Exchange Rate Gains - Derivation	399,715,782.94	-	-	-
11010309	NNPC Refunds	1,694,237,934.02	-	1,218,153,119.64	-
11010310	Stabilization Fund Receipts	248,371,422.48	-	1,332,121,610.74	-
11010311	Ecological Fund	282,720,784.34	-	666,393,615.32	-
11010312	Special Refund and Allocation	10,986,424,661.18	-	3,122,817,639.08	-
11010315	Non Oil Revenue	-	-	1,287,923,749.27	-
11010318	Excess Bank Charges Recovered	3,048,619.44	-	1,917,300,000.00	-
11010319	Forex Equalization	-	-	425,185,192.39	-

12	INDEPENDENT REVENUE	<u>69,892,023,392.19</u>	<u>80,000,000,000.01</u>	<u>55,855,763,205.03</u>	<u>95,000,000,000.00</u>
1201	TAX REVENUE	<u>62,600,166,844.37</u>	<u>64,891,873,493.41</u>	<u>49,396,474,502.56</u>	<u>69,493,923,915.11</u>
120101	PERSONAL TAXES	<u>61,432,546,572.48</u>	<u>64,718,744,848.07</u>	<u>44,320,870,827.14</u>	<u>62,359,441,192.31</u>
12010101	Personal Income Tax (PAYE)	55,639,768,800.77	57,229,134,496.57	43,445,591,957.37	55,037,159,447.34
12010102	Personal Income Tax (Self Employed Persons)	557,051,152.43	7,319,349,146.97	527,418,956.87	6,750,658,173.06
12010103	Delta State Internal Revenue Card Project (Dsir Card)	-	-	27,996,235.92	-
12010104	Personal Income Taxes(Others)	1,256,366,975.11	-	21,374,965.10	414,301,140.62
12010105	Direct Assessment Taxes	-	170,261,204.54	297,968,261.88	157,032,431.29
12010106	Penalty For Offences & Interest	3,979,359,644.17	-	520,450.00	290,000.00
120103	OTHER TAXES	<u>1,167,620,271.89</u>	<u>173,128,645.34</u>	<u>5,075,603,675.42</u>	<u>7,134,482,722.80</u>
12010301	Sales Tax (Arrears)	1,167,620,271.89	21,303,708.36	-	18,843,891.75
12010302	Lottery Tax/Licence	-	12,198,915.55	5,240,000.00	12,198,915.55
12010303	Property Tax	-	112,788,408.52	239,750,499.83	800,009,000.00
12010305	Interest Income	-	2,439,783.70	-	2,250,219.99
12010306	Capital Gain Taxes	-	24,397,829.21	2,475,869.94	22,502,193.53
12010309	Withholding Tax On Contracts	-	-	4,827,527,305.65	6,274,717,384.42
12010315	Cattle Tax	-	-	610,000.00	3,961,117.56
1202	NON-TAX REVENUE	<u>7,291,856,547.82</u>	<u>15,108,126,506.60</u>	<u>6,459,288,702.47</u>	<u>25,506,076,084.89</u>
120201	LICENCES - GENERAL	<u>572,492,481.46</u>	<u>1,720,112,203.15</u>	<u>597,453,547.55</u>	<u>3,033,858,640.57</u>
12020101	Radio/Television Station Licenses	500,000.00	-	-	-
12020103	Registration Of Voluntary Organizations	3,037,000.00	2,674,053.11	3,856,000.00	7,766,900.33
12020104	Inland Water Ways Licenses	3,600,200.00	-	-	-
12020115	Borehole Drilling Licenses	3,501,900.00	2,078,422.01	440,000.00	3,220,000.00
12020116	Pool Betting & Casino Licenses	1,200,000.00	6,099,457.30	6,315,000.00	8,625,548.61
12020118	Motor Vehicle Licenses	258,497,776.72	176,884,269.56	171,544,226.23	645,271,013.15
12020119	Drivers Licenses	14,122,950.00	168,577,642.81	262,744,573.32	283,729,678.12
12020120	Patent Medicine & Drug Store Licenses	222,025.00	198,077.15	-	4,000,000.00
12020121	Private Schools Licenses	238,647,500.00	105,773,673.34	124,324,173.00	372,462,893.50
12020122	Health Facilities Licenses	16,810,000.00	-	890,000.00	97,350,022.00
12020123	Trade Permit Licenses	459,074.74	-	-	-
12020127	Learners Permit	-	-	-	350,000.00
12020128	Liquor Licences	-	1,479,909.20	-	1,364,925.48
12020129	Motor Cycle Licences	746,485.00	-	813,200.00	-

12020130	Veterinary Clinic Licence	483,800.00	110,874,181.20	67,000.00	104,674,597.66
12020131	Games And Sawmill Licenses	640,000.00	-	80,000.00	-
12020132	Waste Discharge & Disposal Permit	-	1,980,780.19	2,669,875.00	2,000,000.00
12020134	Pipeline License	6,900,500.00	-	-	-
12020135	Reg.& Licen. Of Cold Stores	240,000.00	185,202.02	-	636,813.26
12020139	Accreditation Of Enviro. Conltant.	200,000.00	-	750,000.00	1,500,000.00
12020140	Timber Contractor Permit	-	-	230,000.00	500,000.00
12020141	Saw Mill Operating Licencee	1,157,000.00	990,389.61	-	2,000,000.00
12020143	Road/Street Usage/Closure Permit	870,000.00	-	-	-
12020144	Other Licenses	5,240,000.00	33,237,807.38	15,482,500.00	59,034,309.29
12020145	Pools Agents Licenses (Current)	170,000.00	-	-	-
12020150	Pools Proprietor Licenses	5,606,270.00	-	535,000.00	-
12020151	Pool Betting and Casino Licenses	9,640,000.00	-	-	-
12020157	Renewal of Mass Transit Operators Licenses	-	510,783,613.61	-	871,097,293.87
12020160	Cold Room License	-	594,233.38	-	-
12020180	Tricycle Licenses	-	-	-	8,165,686.42
12020182	Livestock Movement Control License	-	-	50,000.00	-
12020185	Pharmacy License	-	-	-	150,000.00
12020186	Private Hospitals and Clinic Licenses	-	3,466,364.61	6,662,000.00	11,895,000.00
12020195	Permit Licences and Concession	-	594,234,126.65	-	548,063,958.88
120204	FEES - GENERAL	2,958,019,635.09	1,782,718,035.72	3,477,473,958.37	15,645,590,332.40
12020401	Radio Programme/Announcement Fees	-	-	383,369,058.52	-
12020403	Effluent Discharge Fees	21,115,100.00	49,519,510.63	270,000.00	45,671,996.58
12020404	Fire Service Fees	12,830,215.00	-	335,000.00	9,766,000.00
12020407	Urban Water Board Fees	7,343,120.00	-	-	-
12020408	Waste Management Fees	-	1,980,780.42	-	7,620,548.00
12020410	Special Stumpage Fees	7,812,000.00	1,980,780.42	345,500.00	8,152,140.29
12020411	Forest Stumpage Fees	452,100.00	-	-	-
12020412	Forest Assessment Fees	1,124,000.00	5,942,341.29	100,000.00	10,480,639.60
12020413	Toll Fees on movement of log/plant/timber/plywood/par	3,015,100.00	-	80,000.00	-
12020414	Tree Felled Fees	39,143,000.00	-	-	-
12020415	Forest Out-turn Volumn rates	105,177,678.00	-	6,881,000.00	-
12020416	Forest Tarriff on Stumpage Rates	39,429,630.00	-	5,718,425.00	-
12020417	Ecological Tariff	-	-	24,330,000.00	24,298,450.00
12020418	Contractors Registration Fees	-	209,185.67	-	299,912,923.59

12020419	Meat Inspection Fee	3,801,000.00	-	3,727,327.02	4,120,000.00
12020421	Registration of Cooperatives Fees	-	9,903,902.13	-	9,134,399.32
12020422	Registration of Patent Store/Chemists/Pharmacist Fee	1,197,727.00	-	-	-
12020423	Produce Inspection Fee	8,431,000.00	119,837,214.76	316,000.00	111,344,557.00
12020424	Veterinary Inspection Fee	11,602,111.82	9,745,439.70	3,236,410.00	9,033,248.93
12020425	Livestock Market (Animal Movement) Fee	336,127,000.01	-	33,165,000.00	900,000.00
12020426	Registration of Trado-Medical Practitioner Fee	555,450.00	-	8,200.00	-
12020427	Registration of Health Services Fee	64,126,000.00	-	364,072,692.00	-
12020428	Government Hospital Service Fee	-	148,558,530.94	1,145,000.00	300,000,000.00
12020429	Pool Betting and Licence Fee	11,197,146.52	-	1,157,500.00	-
12020430	Passenger Carriage Fee	418,434,537.83	17,827,023.84	34,828,708.39	53,174,282.00
12020431	Application fees for legal documents	3,798,177.96	-	1,080,000.00	78,000.00
12020432	Search FeeLands, Survey and Urban Development Trans	-	792,312.16	-	842,312.00
12020433	Tender Fees	839,509,121.83	203,490,910.64	-	866,670,182.94
12020434	Day Care/Nurseries Registration Fee	10,000.00	1,683,662.53	-	4,052,847.88
12020435	School Fees	-	1,772,798.47	-	10,951,554,168.00
12020436	Other Fees	-	179,965,876.89	523,822,072.72	205,568,769.41
12020437	DEEDS REGISTRATION FEES	3,203,170.00	-	390,000.00	35,030,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	-	154,305,169.10	1,973,942,284.96	407,923,122.00
12020439	AGENCY FEES	-	29,711,706.37	-	129,711,706.00
12020440	MEDICAL CONSULTANCY FEES	196,857,886.26	-	42,774,826.34	650,000,000.00
12020442	ASSOCIATION FEES	46,927,901.54	-	4,645,510.00	-
12020446	AGRICULTURAL/VETINARY SERVICES FEES	-	185,202.97	-	-
12020447	LAND USE FEES	774,799,461.32	187,611,407.60	-	363,270,085.00
12020448	DEVELOPMENT LEVIES	-	-	4,798,460.42	-
12020449	BUSINESS/TRADE OPERATING FEES	-	-	36,261,815.00	-
12020450	INSPECTION FEES	-	-	7,435,785.00	-
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	-	257,402,415.72	22,000.00	307,831,267.00
12020453	APPLICATIONS FEES	-	-	26,000.00	20,000.00
12020454	PARKING FEES	-	-	-	18,759,200.00
12020455	Registration of Motor Vehicles Fees	-	-	-	1,753,900.00
12020456	Road Traffic Exam Fees	-	10,979,024.18	235,000.00	10,125,987.69

12020457	Motor Vehicle New Number Plates	-	87,832,189.49	13,601,400.00	349,186,758.60
12020459	Advert Fees from Bus Shelter	-	-	-	3,220,000.00
12020466	Outdoor Advert Fees	-	295,043,113.42	-	396,774,481.02
12020469	Registration of Estate Developer	-	-	-	5,000,000.00
12020470	Survey Fee	-	-	-	2,500,000.00
12020473	Registration of Vocational Centre	-	-	-	160,000.00
12020475	Registration of Private School	-	-	5,000.00	-
12020483	Registration fee for Youth Clubs and Orgnisations	-	-	2,160,000.00	-
12020487	Registration Fees of Hospital	-	-	15,000.00	-
12020491	Tuition Fees	-	-	-	36,000,000.00
12020492	Examination Fees	-	6,437,536.38	3,168,983.00	5,948,359.55
12020495	Certificate of Recognition Fees	-	-	4,000.00	-
120205	FINES - GENERAL	36,945,421.38	381,538,038.57	156,297,826.70	1,892,415,369.91
12020503	Charges for Traffic Offence	18,430,161.12	1,959,842.48	22,354,700.00	103,860,300.00
12020505	Fines/Penalties	14,913,180.26	279,152,629.73	1,696,120.00	1,695,932,260.86
12020506	High Court Fines	3,384,080.00	100,425,566.37	7,128,090.00	92,622,809.05
12020507	Customary Court Fines	218,000.00	-	27,490,160.12	-
12020512	Damage to Public Property (Roads, Electric Fixture etc)	-	-	97,628,756.58	-
120206	SALES - GENERAL	7,923,500.00	2,052,725,161.65	8,316,450.00	1,874,278,146.69
12020601	Sale of Maps	5,000,000.00	-	2,015,000.00	-
12020604	Sales. General	429,000.00	2,031,522,890.89	6,126,450.00	1,840,728,800.95
12020605	Sales Of Journal & Publications	360,000.00	19,835,532.26	75,000.00	18,288,798.63
12020607	Sales Of Stores/Scraps/Unservicable Items	1,680,000.00	-	100,000.00	-
12020609	Sales Of Bill Of Entry/Applications Form	-	1,366,738.50	-	1,260,547.11
12020610	Sales Of Consultancy Registration Forms	-	-	-	14,000,000.00
12020613	Sales Of Drugs And Medications	454,500.00	-	-	-

120207	EARNINGS - GENERAL	1,037,369,733.00	2,231,184,073.86	214,632,178.67	228,774,906.75
12020701	Earnings on Hire of Tractor	3,309,000.00	-	-	-
12020702	Berthing on Public Jetties	-	-	-	1,000,000.00
12020703	Demurrage/Safekeeping of broken down vehicles/water	31,885,233.00	59,423,412.76	8,541,489.00	54,806,395.00
12020705	Earnings for Printing of Documents/	187,500.00	-	3,000.00	17,000.00
12020712	Earning From Use Of Govt Halls	274,000.00	990,390,201.06	2,540,000.00	913,439.92
12020714	Earnings From Medical Services	-	-	18,606,000.00	-
12020715	Earnings From Agricultural Produce	-	-	-	112,283,599.00
12020716	Earnings From Tourism/Culture/Arts Centres	-	21,293,389.56	1,106,300.00	19,638,958.52
12020717	Earnings From Guest Houses	60,000.00	-	-	-
12020718	Earnings From Commercial Activities	750,000.00	-	-	-
12020719	Other Earnings	1,000,904,000.00	1,160,077,070.47	-	40,115,514.31
12020723	Informal Sector Contributions	-	-	183,835,389.67	-
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,074,000.00	23,672,418.42	10,223,000.00	19,090,894.57
12020801	Rent Of Govt Quarters	1,070,000.00	-	-	-
12020806	Rents On Govt Properties	-	10,896,386.10	-	7,307,519.45
12020807	Rent on Stadia	4,000.00	-	-	-
12020808	Leasing Of Govt Properties	-	1,386,544.87	-	1,278,815.90
12020813	Rent From Shops	-	-	7,103,000.00	-
12020814	Rent From Theatre	-	-	450,000.00	-
12020816	Rent From Confrence & Lecture Halls	-	-	345,000.00	-
12020818	Rent: Offices And Quarters Occupied By Federal And Oth	-	-	140,000.00	-
12020822	Rent On Hotels	-	9,903,902.13	1,335,000.00	9,134,399.32
12020823	Rent on Pavillion	-	1,485,585.32	850,000.00	1,370,159.90

120209	RENT ON LAND & OTHERS - GENERAL	5,459,000.00	3,339,398,074.04	1,360,000.00	64,296,140.30
12020901	Rent On Govt Land	-	3,276,954,478.21	200,000.00	6,050,767.21
12020905	Lease Rental	5,429,000.00	-	1,085,000.00	-
12020906	Ground Rent	-	61,690,899.27	-	56,897,705.66
12020908	Rent From Cold Rooms	-	594,234.13	-	923,517.04
12020913	Ground Rent On Govt Property	-	-	-	278,000.00
12020918	Rent of Chairs	30,000.00	158,462.43	75,000.00	146,150.39
120210	REPAYMENTS - GENERAL	2,671,921,162.77	895,748,523.90	541,774,082.13	481,695,447.89
12021001	Motor Vehicle Advances	300,000.00	599,186,078.63	-	205,674,373.63
12021005	Refunds General	148,493,150.69	296,562,445.27	486,534,921.91	276,021,074.26
12021006	Motor Vehicle Refurbishment	56,300.00	-	150,629.94	-
12021007	Overpayment refunded	1,228,751,491.66	-	-	-
12021008	Sundries(Deposit recovered)	1,294,320,220.42	-	55,088,530.28	-
120211	INVESTMENT INCOME	260,506.83	2,681,029,977.29	1,447,837,659.05	2,266,076,205.81
12021102	Dividend Received	248,630.00	95,780,432.81	941,063,589.46	43,692,592.66
12021103	OTHER INVESTMENT INCOME	11,876.83	2,585,249,544.48	506,774,069.59	2,222,383,613.15
120212	INTEREST EARNED	12,363.26	-	-	-
12021210	Bank Interest	12,363.26	-	-	-
120213	RE-IMBURSEMENT GENERAL	378,744.03	-	3,920,000.00	-
12021301	Refunds From Federal Government	378,744.03	-	-	-
12021302	Refunds From State Governments	-	-	3,920,000.00	-
13	AID AND GRANTS	3,441,320,000.00	34,594,000,000.00	4,154,635,000.00	28,594,000,000.00
1302	Grants	3,441,320,000.00	34,594,000,000.00	4,154,635,000.00	28,594,000,000.00
130201	DOMESTIC GRANTS	3,441,320,000.00	33,944,000,000.00	4,154,635,000.00	21,000,000,000.00
13020101	CURRENT GRANTS FROM FGN	-	30,000,000,000.00	-	20,000,000,000.00
13020102	CAPITAL GRANTS FROM FGN	3,441,320,000.00	3,944,000,000.00	4,154,635,000.00	1,000,000,000.00
130202	FOREIGN GRANTS	-	650,000,000.00	-	7,594,000,000.00
13020201	CURRENT FOREIGN GRANTS	-	650,000,000.00	-	7,594,000,000.00

14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>48,009,873,457.14</u>	<u>59,976,645,052.00</u>	<u>97,977,090,498.13</u>	<u>51,554,438,959.00</u>
1402	OTHER CAPITAL RECEIPTS	<u>2,693,000.00</u>	-	<u>21,000.00</u>	-
140201	OTHER CAPITAL RECEIPTS	<u>2,693,000.00</u>	-	<u>21,000.00</u>	-
14020104	Sales Of Government Vehicles	2,693,000.00	-	10,000.00	-
14020105	Sales of Land	-	-	11,000.00	-
1403	LOANS/ BORROWINGS RECEIPT	<u>48,007,180,457.14</u>	<u>59,976,645,052.00</u>	<u>97,977,069,498.13</u>	<u>51,554,438,959.00</u>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	<u>48,007,180,457.14</u>	<u>46,792,677,722.00</u>	<u>97,977,069,498.13</u>	<u>34,816,314,467.00</u>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INS	48,007,180,457.14	46,792,677,722.00	97,977,069,498.13	34,816,314,467.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	-	<u>13,183,967,330.00</u>	-	<u>16,738,124,492.00</u>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIA	-	13,183,967,330.00	-	16,738,124,492.00

Delta State Government 2023 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Receipts				51,451,193,457.14	94,570,645,052.00	102,131,725,498.13	80,148,438,959.00
Sales Of Government Vehicles	011100100100 - Government House & Protocol	14020104 - Sales Of Government Vehicles	02101 - MAIN ENVELOP - BUDG	875,000.00			-
Sales of Land	012300100100 - Ministry of Information	14020105 - Sales of Land	02101 - MAIN ENVELOP - BUDG			8,000.00	-
Sales of Land	012300100100 - Ministry of Information	14020105 - Sales of Land	02101 - MAIN ENVELOP - BUDG			3,000.00	-
Grant from World Bank for SUBEB	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN	08121 - WORLD BANK TRUST F		3,944,000,000.00		1,000,000,000.00
SFTAS	022000100100 - Ministry of Finance	13020201 - CURRENT FOREIGN GRANTS	08121 - WORLD BANK TRUST F				6,944,000,000.00
Grant from Word Bank for Water Project (WASH)	022000100100 - Ministry of Finance	13020201 - CURRENT FOREIGN GRANTS	08122 - WORLD FOOD PROGRA		650,000,000.00		650,000,000.00
UNICEF	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORRO	09119 - UNITED NATIONS CHIL		138,124,492.00		138,124,492.00
Other Refunds from Federal for Road Construction	022000100100 - Ministry of Finance	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. G		30,000,000,000.00		20,000,000,000.00
CARES Programme	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORRO	09122 - WORLD FOOD PROGRA		13,045,842,838.00		3,600,000,000.00
SURWASH	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORRO	09122 - WORLD FOOD PROGRA				5,000,000,000.00
RAAMP	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORRO	09122 - WORLD FOOD PROGRA				2,000,000,000.00
SABER	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORRO	09121 - WORLD BANK TRUST F				2,000,000,000.00
NFWP	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORRO	09122 - WORLD FOOD PROGRA				2,000,000,000.00
EIB (NEWMAP II)	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORRO	09121 - WORLD BANK TRUST F				2,000,000,000.00
Net Financing/Domestic Loans	022000100100 - Ministry of Finance	14030101 - DOMESTIC LOANS/ BORROWING	09304 - COMMERCIAL BANK		46,792,677,722.00		34,816,314,467.00
Internal Grants	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMEN	3,441,320,000.00			-
Loans	022000100100 - Ministry of Finance	14030101 - DOMESTIC LOANS/ BORROWING	03101 - CAPITAL DEVELOPMEN	48,007,180,457.14			-
Internal Grants	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMEN			4,154,635,000.00	-
Internal Grants	022000100100 - Ministry of Finance	14030101 - DOMESTIC LOANS/ BORROWING	03101 - CAPITAL DEVELOPMEN			12,000,000,000.00	-
ZENITH BRIDGING FACILITY STF DRAWDOWN	022000100100 - Ministry of Finance	14030101 - DOMESTIC LOANS/ BORROWING	03101 - CAPITAL DEVELOPMEN			3,007,180,457.14	-
NISS INFLOW/ BRIDGING FACILITYDELTA STATE/CBN	022000100100 - Ministry of Finance	14030101 - DOMESTIC LOANS/ BORROWING	03101 - CAPITAL DEVELOPMEN			3,007,180,457.14	-
NISS INFLOW/ BRIDGING FACILITYDELTA STATE/CBN	022000100100 - Ministry of Finance	14030101 - DOMESTIC LOANS/ BORROWING	03101 - CAPITAL DEVELOPMEN			10,000,000,000.00	-
FBN BRIDGE LOAN RECEIPT	022000100100 - Ministry of Finance	14030101 - DOMESTIC LOANS/ BORROWING	03101 - CAPITAL DEVELOPMEN			19,994,520,547.95	-
FIDELITY FRIDGE LOAN	022000100100 - Ministry of Finance	14030101 - DOMESTIC LOANS/ BORROWING	03101 - CAPITAL DEVELOPMEN			30,000,000,000.00	-
30BILLION TERM LOAN DRAW DOWN	022000100100 - Ministry of Finance	14030101 - DOMESTIC LOANS/ BORROWING	03101 - CAPITAL DEVELOPMEN			3,007,180,457.14	-
NISS INFLOW/ BRIDGING FACILITYDELTA STATE/CBN	022000100100 - Ministry of Finance	14030101 - DOMESTIC LOANS/ BORROWING	03101 - CAPITAL DEVELOPMEN			5,000,000,000.00	-
RECEIVED LOAN FACILITY FROM FEDERAL GOVERNMENT	022000100100 - Ministry of Finance	14030101 - DOMESTIC LOANS/ BORROWING	03101 - CAPITAL DEVELOPMEN			946,646,664.48	-
SUBEB LOAN COUNTER PART FUND	022000100100 - Ministry of Finance	14030101 - DOMESTIC LOANS/ BORROWING	03101 - CAPITAL DEVELOPMEN			3,007,180,457.14	-
NISS INFLOW/ BRIDGING FACILITYDELTA STATE/CBN	022000700100 - Office of the Accountant General	14030101 - DOMESTIC LOANS/ BORROWING	03101 - CAPITAL DEVELOPMEN			5,000,000,000.00	-
BRIDGING FINANCE LOAN DISBURSEMENT	022000700100 - Office of the Accountant General	14030101 - DOMESTIC LOANS/ BORROWING	03101 - CAPITAL DEVELOPMEN			3,007,180,457.14	-
Sales Of Government Vehicles	022000700100 - Office of the Accountant General	14020104 - Sales Of Government Vehicles	02101 - MAIN ENVELOP - BUDG			10,000.00	-
Sales Of Government Vehicles	022000700100 - Office of the Accountant General	14020104 - Sales Of Government Vehicles	02101 - MAIN ENVELOP - BUDG	1,818,000.00			-

Delta State Government 2023 Approved Budget - Total Revenue by Fund

Code	Fund	2023 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>561,636,910,991.00</i>
01	FEDERATION ACCOUNT	386,488,472,032.00
011	FAAC DIRECT ALLOCATION	386,488,472,032.00
01101	FAAC DIRECT ALLOCATION	386,488,472,032.00
02	CONSOLIDATED REVENUE FUND	95,000,000,000.00
021	MAIN ENVELOP	95,000,000,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	95,000,000,000.00
08	AIDS AND GRANTS	28,594,000,000.00
081	MULTILATERAL AIDS AND GRANTS	8,594,000,000.00
08121	WORLD BANK TRUST FUND	7,944,000,000.00
08122	WORLD FOOD PROGRAMME	650,000,000.00
083	LOCAL AIDS AND GRANTS	20,000,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	20,000,000,000.00
09	LOANS/ DEBTS	51,554,438,959.00
091	MULTILATERAL LOANS/ DEBTS	16,738,124,492.00
09119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	138,124,492.00
09121	WORLD BANK TRUST FUND	4,000,000,000.00
09122	WORLD FOOD PROGRAMME	12,600,000,000.00
093	LOCAL LOANS/ DEBTS	34,816,314,467.00
09304	COMMERCIAL BANK	34,816,314,467.00

Delta State Government 2023 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2023 Approved Budget
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i>481,488,472,032.00</i>
01	FEDERATION ACCOUNT	386,488,472,032.00
011	FAAC DIRECT ALLOCATION	386,488,472,032.00
01101	FAAC DIRECT ALLOCATION	386,488,472,032.00
02	CONSOLIDATED REVENUE FUND	95,000,000,000.00
021	MAIN ENVELOP	95,000,000,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	95,000,000,000.00

Delta State Government 2023 Approved Budget - Capital Receipts by Fund

Code	Fund	2023 Approved Budget
	<i>Total Capital Receipts</i>	<i>80,148,438,959.00</i>
08	AIDS AND GRANTS	28,594,000,000.00
081	MULTILATERAL AIDS AND GRANTS	8,594,000,000.00
08121	WORLD BANK TRUST FUND	7,944,000,000.00
08122	WORLD FOOD PROGRAMME	650,000,000.00
083	LOCAL AIDS AND GRANTS	20,000,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	20,000,000,000.00
09	LOANS/ DEBTS	51,554,438,959.00
091	MULTILATERAL LOANS/ DEBTS	16,738,124,492.00
09119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	138,124,492.00
09121	WORLD BANK TRUST FUND	4,000,000,000.00
09122	WORLD FOOD PROGRAMME	12,600,000,000.00
093	LOCAL LOANS/ DEBTS	34,816,314,467.00
09304	COMMERCIAL BANK	34,816,314,467.00

Delta State Government 2023 Approved Budget - Fund Source for All Expenditure

Code	Fund	2023 Approved Budget
	<i>Total Expenditure</i>	<i>571,636,910,991.00</i>
01	FEDERATION ACCOUNT	33,955,182,250.00
011	FAAC DIRECT ALLOCATION	33,955,182,250.00
01101	FAAC DIRECT ALLOCATION	33,955,182,250.00
02	CONSOLIDATED REVENUE FUND	201,553,157,850.90
021	MAIN ENVELOP	176,470,181,993.90
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	176,470,181,993.90
022	CRF CHARGES	25,082,975,857.00
02201	PENSION AND GRATUITIES	5,128,629,960.00
02204	OTHER CRF CHARGES	19,954,345,897.00

03	CAPITAL DEVELOPMENT FUND	286,403,034,674.10
031	CDF MAIN	286,403,034,674.10
03101	CAPITAL DEVELOPMENT FUND	286,403,034,674.10
08	AIDS AND GRANTS	22,580,536,216.00
081	MULTILATERAL AIDS AND GRANTS	3,050,000,000.00
08121	WORLD BANK TRUST FUND	2,480,000,000.00
08122	WORLD FOOD PROGRAMME	570,000,000.00
083	LOCAL AIDS AND GRANTS	19,530,536,216.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	19,530,536,216.00
09	LOANS/ DEBTS	27,145,000,000.00
091	MULTILATERAL LOANS/ DEBTS	7,445,000,000.00
09119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	130,000,000.00
09121	WORLD BANK TRUST FUND	200,000,000.00
09122	WORLD FOOD PROGRAMME	7,115,000,000.00
093	LOCAL LOANS/ DEBTS	19,700,000,000.00
09304	COMMERCIAL BANK	19,700,000,000.00

Delta State Government 2023 Approved Budget - Fund Source for Personnel Expenditure

Code	Fund	2023 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>104,300,888,252.00</i>
02	CONSOLIDATED REVENUE FUND	104,300,888,252.00
021	MAIN ENVELOP	79,241,412,395.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	79,241,412,395.00
022	CRF CHARGES	25,059,475,857.00
02201	PENSION AND GRATUITIES	5,128,629,960.00
02204	OTHER CRF CHARGES	19,930,845,897.00

Delta State Government 2023 Approved Budget - Fund Source for Overhead Expenditure

Code	Fund	2023 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>131,207,451,848.90</i>
01	FEDERATION ACCOUNT	33,955,182,250.00
011	FAAC DIRECT ALLOCATION	33,955,182,250.00
01101	FAAC DIRECT ALLOCATION	33,955,182,250.00
02	CONSOLIDATED REVENUE FUND	97,252,269,598.90
021	MAIN ENVELOP	97,228,769,598.90
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	97,228,769,598.90
022	CRF CHARGES	23,500,000.00
02204	OTHER CRF CHARGES	23,500,000.00

Delta State Government 2023 Approved Budget - Fund Source for Capital Expenditure

Code	Fund	2023 Approved Budget
	<i>Total Capital Expenditure</i>	<i>336,128,570,890.10</i>
03	CAPITAL DEVELOPMENT FUND	286,403,034,674.10
031	CDF MAIN	286,403,034,674.10
03101	CAPITAL DEVELOPMENT FUND	286,403,034,674.10
08	AIDS AND GRANTS	22,580,536,216.00
081	MULTILATERAL AIDS AND GRANTS	3,050,000,000.00
08121	WORLD BANK TRUST FUND	2,480,000,000.00
08122	WORLD FOOD PROGRAMME	570,000,000.00
083	LOCAL AIDS AND GRANTS	19,530,536,216.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	19,530,536,216.00
09	LOANS/DEBTS	27,145,000,000.00
091	MULTILATERAL LOANS/DEBTS	7,445,000,000.00
09119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	130,000,000.00
09121	WORLD BANK TRUST FUND	200,000,000.00
09122	WORLD FOOD PROGRAMME	7,115,000,000.00
093	LOCAL LOANS/DEBTS	19,700,000,000.00
09304	COMMERCIAL BANK	19,700,000,000.00

Delta State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	200,136,823,301.59	478,941,810,911.77	378,344,450,713.70	571,636,910,991.00
01000000000	Administration Sector	35,409,446,071.61	59,940,648,543.06	47,465,923,117.98	66,038,203,123.40
01110000000	Governor's Office	19,271,631,835.03	31,007,659,294.36	29,189,412,470.29	30,891,035,891.10
011100100100	Government House & Protocol (GHP)	10,637,280,596.50	22,863,548,456.36	21,721,903,832.04	22,377,865,984.00
011100100200	Deputy Governor's Office	895,163,506.06	1,186,559,051.00	1,143,441,285.36	1,186,559,051.00
011100100300	Delta State Tenders Board	14,450,000.00	57,000,000.00	28,700,000.00	57,000,000.00
011100100400	Contractors' Registration Board	-	2,400,000.00	600,000.00	2,400,000.00
011100200100	Office of the Senior Political Adviser	600,000.00	269,995,000.00	600,000.00	419,995,000.00
011100400100	Security Trust Fund Office	30,673,141.51	48,000,000.00	32,773,141.51	38,000,000.00
011100500100	Directorate of Sustainable Development Goals- SDG	22,665,262.40	75,200,000.00	24,799,087.51	75,200,000.00
011100600100	Office of the Senior Special Adviser on Peace Building and Conflict Resolution	61,382,149.63	20,000,000.00	36,400,000.00	20,000,000.00
011100700100	Delta State Signage and Advertising Agency (DESAA)	570,904,019.33	63,500,000.00	15,000,000.00	53,500,000.00
011100800100	State Emergency Management Agency	185,210,342.18	358,700,000.00	219,433,749.17	455,866,667.00
011100900100	Education Monitoring Office	-	5,000,000.00	-	5,000,000.00
011101000100	Religious Affairs	4,096,000.00	15,000,000.00	600,000.00	15,000,000.00
011101200100	Asaba International Airport	200,699,577.21	-	210,751,003.06	-
011101100100	State Orientation Bureau	14,147,907.75	112,480,000.00	13,420,000.00	112,480,000.00
011101300100	Office of the Executive Assistant AT & P	547,887,550.15	20,000,000.00	-	20,000,000.00
011101400100	Office of the Director-General Special Programmes	1,000,000.00	50,000,000.00	2,500,000.00	30,000,000.00
011101500100	Delta State Job and Wealth Creation Bureau	2,000,000.00	1,080,000,000.00	5,000,000.00	1,080,000,000.00
011101600100	Office of the Honourable Commissioner, Special Projects	4,189,040.00	27,200,000.00	-	27,200,000.00
011101700100	Delta State Investments Development Agency (DIDA)	37,958,793.00	129,000,000.00	14,708,793.00	104,000,000.00
011101800100	Office of the Public and Private Property Protection	5,000,000.00	88,500,000.00	44,284,931.94	77,000,000.00
011101900100	Delta UNIDO Center/Export Initiative	27,197,499.99	118,200,000.00	27,797,499.99	118,200,000.00
011102000100	Office of the Director-General, Revenue Monitoring, Tracking and Audit	7,000,000.00	148,800,000.00	11,200,000.00	108,800,000.00
011102100100	Directorate of Project Monitoring/Audit	10,000,000.00	304,000,000.00	-	251,000,000.00
011102200100	Office of Special Adviser NNDC BRACED Commission	16,341,714.44	44,500,000.00	24,729,756.15	34,500,000.00
011102300100	Office of the Deputy Chief of Staff	500,000.00	12,000,000.00	1,250,000.00	12,000,000.00
011102400100	Dir of Multilateral & Liaison Office, Abuja	23,095,897.38	9,600,000.00	402,300,062.38	9,600,000.00
011102500100	Direct Labour Agency	2,045,140,468.52	1,030,671,323.00	246,194,354.53	1,035,035,152.00

011103300100	Governor's Office Annexe, Warri	62,776,267.21	168,000,000.00	86,091,683.39	168,000,000.00
011103500100	Bureau of Local Government Pensions	1,900,000.00	77,959,842.00	3,250,000.00	72,959,842.00
011104500100	Delta State Pension Bureau	3,542,377,318.04	100,462,211.00	4,071,460,522.63	134,584,549.00
011105500100	Bureau for Special Duties	234,898,055.87	1,088,810,696.00	693,059,040.13	1,219,064,647.00
011105600100	Delta State Fire Service Command	22,501,727.86	45,200,000.00	2,800,000.00	45,200,000.00
011110200100	Youth Mentoring Office	-	80,372,715.00	-	180,000,000.00
011110300100	Office of the Economic Adviser	900,000.00	110,000,000.00	2,250,000.00	110,000,000.00
011110400100	Office of the Senior Policy Adviser	2,300,000.00	49,000,000.00	5,750,000.00	49,000,000.00
011110500100	Office of Special Adviser Legislative Matter	800,000.00	10,000,000.00	2,000,000.00	10,000,000.00
011110600100	Office of SA to Governor on Investement	2,600,000.00	15,000,000.00	6,500,000.00	15,000,000.00
011110700100	Office of SA to Governor on Local Govt Project Monitoring	-	10,000,000.00	-	10,000,000.00
011110800100	Office of SA to Governor on DESOPADEC	600,000.00	-	1,500,000.00	240,399,999.10
011110800200	Office of the Chief of Staff	-	58,000,000.00	-	58,000,000.00
011110800300	Office of the SA Legal Matters	-	10,000,000.00	-	10,000,000.00
011110800400	Task Force on Environment	2,500,000.00	165,000,000.00	2,500,000.00	165,000,000.00
011110800500	HCGDC Government House	-	65,000,000.00	-	45,000,000.00
011110800600	Office of the Special Adviser on Rural & Community Development	-	220,000,000.00	-	-
011110800700	Office of the Chief Strategist	-	40,000,000.00	-	110,000,000.00
011110800800	Delta State Public Procurement Commission	32,895,000.00	391,000,000.00	83,863,727.50	358,625,000.00
011110800900	Delta State Local Content Agency	-	164,000,000.00	-	164,000,000.00

01610000000	Secretary to the State Government	8,757,184,389.57	12,197,436,693.00	10,292,642,681.04	13,205,603,424.00
016100100100	Secretary to the State Government Headquarters	6,422,849,332.79	11,134,812,161.00	5,300,365,036.09	12,139,809,161.00
016100100200	Governor's Lodge, Lagos	20,041,379.04	50,000,000.00	-	50,000,000.00
016100100300	Governor's Lodge, Abuja	4,025,315.19	50,249,940.00	-	50,249,940.00
016100100400	Deputy Gov's Lodge, Abuja	-	18,749,976.00	-	18,749,976.00
016100100500	Special Projects (Political Appointees)	1,831,976,867.37	290,000,000.00	4,519,899,936.76	290,000,000.00
016100300100	Dir. of Cabinet and Administration	209,265,691.75	277,967,621.00	177,815,228.55	280,111,749.00
016101600100	Delta State Advisory Council	-	116,550,000.00	-	116,550,000.00
016102100100	Delta State Liaison Office, Abuja	106,489,761.66	25,200,000.00	95,955,070.64	25,200,000.00
016102100200	Delta State Liaison Office, Lagos	65,799,547.00	43,500,000.00	111,709,669.81	43,500,000.00
016102200100	NNVS Unit - NNVS Programmes	-	11,800,000.00	-	11,800,000.00
016102400100	Community Dev. Committees' Office	2,300,000.00	3,375,000.00	2,000,000.00	3,375,000.00
016102500200	Delta State SERVICOM Office	9,300,000.00	41,000,000.00	12,000,000.00	41,000,000.00
016102600100	Directorate of Political and Security Services	84,011,494.77	131,531,995.00	71,097,739.19	132,557,598.00
016103700100	Muslim Pilgrims Board	562,500.00	1,350,000.00	900,000.00	1,350,000.00
016103800100	Christian Pilgrim Board	562,500.00	1,350,000.00	900,000.00	1,350,000.00
01120000000	State Assembly	3,603,620,661.05	10,937,319,494.48	4,413,662,942.86	14,926,964,029.00
011200300100	State House of Assembly	3,491,779,512.81	10,557,660,157.00	4,285,225,241.01	14,544,831,838.00
011200400100	Delta State House of Assembly Service Commission	111,841,148.24	379,659,337.48	128,437,701.85	382,132,191.00
01230000000	Ministry of Information	1,546,460,746.75	2,665,495,908.00	1,389,195,355.06	3,222,157,366.00
012300100100	Ministry of Information	744,084,303.29	1,961,354,757.00	837,895,706.74	2,456,756,334.00
012300300100	Delta State Broadcasting Services Asaba	611,783,944.56	491,946,225.00	391,737,597.55	264,266,370.00
012300400100	Delta State Broadcasting Services, Warri	1,250,000.00	3,000,000.00	2,000,000.00	289,078,079.00
012300500100	Orientation and Communication	122,092.25	5,000,000.00	-	5,000,000.00
012305500100	Delta State Printing and Publishing Co. Ltd	189,220,406.65	204,194,926.00	157,562,050.77	207,056,583.00
01250000000	Office of the Head of Service	637,897,083.86	1,503,813,224.00	637,503,548.25	1,569,635,262.00
012500100100	Office of the Head of Service	388,687,834.84	968,792,004.00	394,039,190.25	1,007,750,549.00
012500500100	Directorate of Establishment & Pension	249,209,249.02	535,021,220.00	243,464,358.00	561,884,713.00
01400000000	Office of the Auditor General State	625,821,420.81	898,251,816.46	584,047,456.05	1,050,878,157.30
014000100100	Office of the Auditor General State	366,185,660.10	380,057,646.08	266,557,793.61	425,183,063.00
014000200100	Office of the Auditor General Local Government	259,635,760.71	518,194,170.38	317,489,662.44	625,695,094.30

014700000000	Civil Service Commission	234,388,027.42	288,509,374.76	156,956,414.63	229,727,556.00
014700100100	Civil Service Commission	234,388,027.42	288,509,374.76	156,956,414.63	229,727,556.00
014900000000	Local Government Service Commission	1,500,000.00	41,140,126.00	1,500,000.00	41,178,826.00
014900100100	Local Government Service Commission	1,500,000.00	41,140,126.00	1,500,000.00	41,178,826.00
014800000000	Delta State Independent Electoral Commission	730,941,907.12	401,022,612.00	801,002,249.80	901,022,612.00
014800100100	Delta State Independent Electoral Commission	730,941,907.12	401,022,612.00	801,002,249.80	901,022,612.00
020000000000	Economic Sector	85,651,411,194.35	229,902,479,567.44	205,165,158,392.08	281,357,881,371.33
021500000000	Ministry of Agriculture & Natural Resources	2,579,397,594.20	3,599,292,206.00	2,607,269,546.39	3,620,410,528.00
021500100100	Ministry of Agriculture & Natural Resources	2,428,467,634.80	3,416,252,032.00	2,479,740,846.15	3,434,935,426.00
021510200100	Delta State Agriculture Development Programme	139,390,773.87	165,895,355.00	2,700,000.00	168,238,673.00
021510300100	Task Force on Communal Farm	500,000.00	1,200,000.00	800,000.00	1,200,000.00
021510400100	Tree Corps Unit	500,000.00	1,200,000.00	800,000.00	1,200,000.00
021510500100	Delta State Agric Procurement Agency	10,289,185.53	11,144,819.00	6,984,126.89	11,236,429.00
021510600100	Tractor Hire Agency	250,000.00	3,600,000.00	116,244,573.35	3,600,000.00
022000000000	Ministry of Finance	33,525,952,611.51	60,547,333,067.00	82,199,737,589.00	95,896,951,525.00
022000100100	Ministry of Finance	7,232,438,491.75	19,622,370,834.00	32,000,578,270.10	17,302,140,590.00
022000200100	Debt Management Office	98,632,400.00	2,400,000.00	244,931,000.00	2,400,000.00
022000700100	Office of the Accountant General	23,756,868,723.74	34,412,562,233.00	46,391,389,052.82	72,042,196,896.00
022000800100	Delta State Internal Revenue Service	2,438,012,996.02	6,510,000,000.00	3,562,839,266.08	6,550,214,039.00
022200000000	Ministry of Trade and Investment	6,569,144,629.11	8,086,519,848.00	4,840,050,653.68	9,626,968,013.00
022200100100	Ministry of Trade and Investment	6,565,919,629.11	7,510,962,371.00	4,796,825,653.68	9,070,768,013.00
022200300100	Delta State Micro, Small and Medium Enterprises Agency	3,225,000.00	575,557,477.00	43,225,000.00	556,200,000.00
022800000000	Directorate of Science and Technology	190,374,247.58	1,511,988,541.00	192,711,431.01	1,513,557,606.00
022800100100	Directorate of Science and Technology	190,374,247.58	1,511,988,541.00	192,711,431.01	1,513,557,606.00
022900000000	Directorate of Transport	1,039,927,320.68	5,035,884,173.93	2,202,623,683.46	5,816,135,007.50
022900100100	Directorate of Transport	628,836,385.22	4,242,184,173.93	2,097,662,633.46	5,014,926,935.50
022905300100	Delta State Traffic Management Authority (DESTMA)	411,090,935.46	793,700,000.00	104,961,050.00	801,208,072.00

023100000000	Ministry Of Energy	1,554,997,252.76	11,110,785,681.20	4,117,561,771.99	9,856,614,950.69
023100100100	Ministry of Energy	1,450,616,613.74	10,782,543,101.20	3,941,250,447.52	9,265,018,858.69
023100300100	Rural Development Agency	104,380,639.02	328,242,580.00	176,311,324.47	591,596,092.00
023200000000	Ministry of Oil and Gas	106,730,866.27	720,625,443.07	95,819,037.17	1,021,457,359.33
023200100100	Ministry of Oil and Gas	106,730,866.27	720,625,443.07	95,819,037.17	1,021,457,359.33
023400000000	Ministry of Works	28,375,191,801.93	103,089,146,124.42	86,452,714,192.66	116,503,198,931.00
023400100100	Ministry of Works Hqtrs	28,375,191,801.93	103,089,146,124.42	86,452,714,192.66	116,503,198,931.00
023600000000	Directorate of Culture and Tourism	569,420,749.23	2,008,165,711.82	2,028,273,712.43	3,317,091,540.00
023600100100	Directorate of Culture and Tourism	342,577,165.65	1,686,726,565.82	1,713,534,080.68	2,985,652,394.00
023600400100	Delta State Council of Arts and Culture	223,341,739.23	199,267,979.00	280,567,756.20	199,267,979.00
023600500100	Delta State Tourism Board	3,501,844.35	122,171,167.00	34,171,875.55	132,171,167.00
023800000000	Ministry of Economic Planning	545,776,962.08	6,435,684,154.00	1,636,359,332.29	12,206,682,568.00
023800100100	Ministry of Economic Planning	545,776,962.08	6,435,684,154.00	1,636,359,332.29	12,206,682,568.00
025200000000	Ministry of Water Resources	966,976,844.74	3,890,020,406.00	1,512,208,395.16	3,894,683,276.00
025200100100	Ministry of Water Resources	492,532,175.34	2,307,704,193.00	981,553,181.39	2,344,593,449.00
025200200100	Delta State Urban Water Corporation	408,165,622.85	915,593,603.00	387,875,318.74	871,669,273.00
025200300100	Delta State Rural Water Supply & Sanitation Agency	65,029,046.55	370,035,053.00	130,702,895.03	371,732,997.00
025200400100	Small Towns Water Supply and Sanitation Agency (STOWASA)	1,250,000.00	262,887,557.00	2,000,000.00	262,887,557.00
025200500100	Delta State Water Regulatory Commission	-	33,800,000.00	10,077,000.00	43,800,000.00
025300000000	Ministry of Housing	7,845,666,622.89	11,158,437,809.00	14,611,714,008.79	10,328,659,009.00
025300100100	Ministry of Housing	7,845,666,622.89	11,158,437,809.00	14,611,714,008.79	10,328,659,009.00
026000000000	Ministry of Lands, Survey & Urban Development	738,355,556.06	1,861,892,781.00	1,231,717,621.08	1,811,450,972.00
026000100100	Ministry of Lands, Survey & Urban Development	664,140,941.15	1,605,401,664.00	1,156,338,709.31	1,524,423,716.00
026005200100	Land Use Allocation Committee	-	17,500,000.00	-	17,500,000.00
026005300100	Delta State Boundary Commission	-	20,900,000.00	-	20,900,000.00
026005500100	Office of the Surveyor General	74,214,614.91	218,091,117.00	75,378,911.77	248,627,256.00
025400000000	Ministry of Urban Renewal	1,043,498,135.31	10,846,703,621.00	1,436,397,416.97	5,944,020,085.81
025400100100	Ministry of Urban Renewal	1,042,373,135.31	10,829,019,684.00	1,434,597,416.97	5,915,320,085.81
025400200100	Urban and Regional Planning Board	1,125,000.00	17,683,937.00	1,800,000.00	28,700,000.00

030000000000	Law and Justice Sector	7,544,479,828.69	12,054,047,348.50	7,266,913,908.20	13,066,655,416.00
031800000000	Judiciary Service Commission	5,933,523,902.97	9,886,680,525.50	5,030,072,949.11	10,388,378,926.00
031801100100	Judiciary Service Commission	82,848,861.02	199,730,774.66	86,666,877.19	173,581,470.00
031805100100	High Court of Justice	3,692,530,546.66	6,497,523,106.00	3,212,292,069.45	6,440,328,163.00
031805200100	Customary Court of Appeal	2,158,144,495.29	3,189,426,644.84	1,731,114,002.47	3,774,469,293.00
032600000000	Ministry of Justice	1,610,955,925.72	2,167,366,823.00	2,236,840,959.09	2,678,276,490.00
032600100100	Ministry of Justice	1,610,955,925.72	2,071,074,008.00	2,236,840,959.09	2,654,276,490.00
032600700100	Multi-Door/Centres	-	96,292,815.00	-	24,000,000.00
040000000000	Regional Sector	2,205,770,421.54	49,260,000,000.00	35,190,577,139.77	64,485,000,000.00
046300000000	DESOPADEC	-	34,000,000,000.00	26,402,943,934.12	48,000,000,000.00
046300100100	DESOPADEC	-	34,000,000,000.00	26,402,943,934.12	48,000,000,000.00
043700000000	Delta State Development Agencies	2,205,770,421.54	15,260,000,000.00	8,787,633,205.65	16,485,000,000.00
043700100100	Delta State Capital Territory Development Agency	701,042,027.74	7,635,000,000.00	4,862,951,744.12	8,360,000,000.00
043700200100	Warri-Uwvie and Environs Special Area Development Agency	1,504,728,393.80	7,625,000,000.00	3,924,681,461.53	8,125,000,000.00
050000000000	Social Sector	69,325,715,785.40	127,784,635,452.77	83,255,878,155.67	146,689,171,080.27
051300000000	Ministry of Youth Development	542,233,332.79	1,834,177,306.00	894,844,830.48	2,070,055,668.00
051300100100	Ministry of Youth Development	542,233,332.79	1,834,177,306.00	894,844,830.48	2,070,055,668.00
051400000000	Ministry of Women Affairs, Community and Social Development	438,847,997.59	1,527,162,471.00	787,404,355.10	1,527,162,471.00
051400100100	Ministry of Women Affairs and Social Development	438,847,997.59	1,527,162,471.00	787,404,355.10	1,527,162,471.00
056600000000	Ministry of Social Intervention Programme/ Humanitarian/ Community Support	-	2,512,000,000.00	11,985,912.50	2,512,000,000.00
056600100100	Ministry of Social Intervention Programme/ Humanitarian/ Community Support	-	2,512,000,000.00	11,985,912.50	2,512,000,000.00
057100000000	Girl Child Entrepreneurship Development	-	-	-	1,397,000,000.00
057100100100	Girl Child Programmes	-	-	-	1,397,000,000.00
051700000000	Ministry of Secondary Education	29,991,247,431.51	41,771,124,476.62	25,117,397,756.91	39,422,031,276.50
051700100100	Ministry of Secondary Education	5,366,996,090.62	17,067,318,378.96	6,982,593,103.29	14,396,818,378.50
051701000100	Agency for Adult & Non-Formal Education	2,875,000.00	12,300,000.00	4,600,000.00	12,300,000.00
051701200100	French Language School	368,438,426.75	3,400,000.00	800,000.00	3,400,000.00
051702600100	Model Schools	14,812,500.00	35,550,000.00	23,700,000.00	35,550,000.00
051705200100	Post Primary Education Board (PPEB) Hqtrs	18,315,307,935.90	24,279,972,197.66	18,068,204,653.62	24,636,962,898.00
051705200200	PPEB Zonal Offices	5,922,817,478.24	10,200,000.00	37,500,000.00	10,200,000.00
051705200300	Teachers Professional Development Centre, Owa -Oyibu	-	362,383,900.00	-	326,800,000.00

05630000000	Ministry of Primary Education	8,177,000.00	8,515,363,764.71	4,618,957,388.88	7,870,363,765.00
056300100100	Ministry of Primary Education	-	6,705,000,000.00	4,238,799,673.73	6,060,000,000.00
056300200100	State Universal Basic Education Board (SUBEB)	8,177,000.00	1,810,363,764.71	380,157,715.15	1,810,363,765.00
05640000000	Ministry of Higher Education	15,239,776,241.94	26,761,135,739.32	17,898,386,570.74	35,728,315,304.00
056400100100	Ministry of Higher Education	607,007,385.37	9,340,215,819.43	4,309,221,117.92	18,047,002,698.00
056402100100	Delta State University	5,557,870,749.43	4,053,358,239.00	1,530,740,349.73	4,109,125,282.00
056400800200	Delta State University of Science and Technology, Ozoro	817,981,497.65	1,196,641,588.00	3,259,925,760.63	1,213,385,188.00
056402100500	Delta State Polytechnic, Ogwashi-Uku	624,410,502.82	1,413,693,764.00	1,145,931,596.38	1,438,571,294.00
056402100600	Delta State Polytechnic, Oghara	1,263,774,368.91	1,279,678,515.00	1,010,728,588.06	1,302,621,052.00
056402100700	College of Education, Warri	1,778,079,089.48	1,997,904,556.00	440,643,990.36	2,031,217,271.00
056402100800	University of Delta, Agbor	2,043,792,683.46	2,457,381,326.00	3,633,748,466.47	2,492,328,242.00
056402100900	College of Education, Mosogar	1,748,731,560.66	861,752,115.00	699,542,809.74	878,660,380.00
056402101000	Institute of Continuing Education, Asaba	-	464,545,207.89	147,644,443.43	470,751,571.00
056405500100	Bursary and Scholarship Board	43,521,933.61	992,966,051.00	110,156,889.27	993,346,740.00
056405600100	State Library Board	660,243,065.83	194,336,401.00	220,748,470.48	196,956,089.00
056405600200	Dennis Osadebay University, Asaba	-	1,968,179,120.00	1,383,354,088.27	1,996,062,642.00
056405600300	Delta State School of Marine Tech. Burutu	94,363,404.72	540,483,037.00	6,000,000.00	558,286,855.00
05650000000	Ministry of Technical Education	506,317,905.20	7,181,999,999.54	7,016,772,533.54	9,000,826,228.00
056500100100	Ministry of Technical Education	454,992,905.20	6,211,999,999.54	6,930,452,533.54	7,480,826,229.00
056500800100	Technical and Vocational Education Board (TVEB)	51,325,000.00	970,000,000.00	86,320,000.00	1,519,999,999.00
05210000000	Ministry of Health	19,523,143,253.37	26,449,484,200.57	20,631,920,782.16	30,611,851,128.00
052100100100	Ministry of Health	4,466,394,847.15	11,637,095,226.57	5,954,925,523.27	13,813,602,808.00
052100800100	Hospital Management Board (HMB)	10,918,120,041.90	9,825,868,884.00	9,493,634,628.31	9,958,944,674.00
052100900100	Delta State Specialist Hospital, Oghara	3,722,676,933.13	3,553,601,036.00	3,950,439,598.13	3,729,567,776.00
052101000100	Traditional Medicine Board	1,500,000.00	8,600,000.00	2,400,000.00	8,600,000.00
052101100100	School of Nursing, Warri	2,300,000.00	11,000,000.00	3,770,000.00	11,000,000.00
052101200100	School of Nursing, Agbor	500,000.00	11,000,000.00	1,223,833.00	11,000,000.00
052101300100	School of Nursing, Eku	860,000.00	11,000,000.00	800,000.00	11,000,000.00

052101400100	State School of Midwifery, Asaba	776,651.25	6,080,000.00	720,000.00	6,080,000.00
052101500100	State School of Midwifery, Sapele	450,000.00	6,080,000.00	720,000.00	6,080,000.00
052101600100	Delta State Primary Health Care Development Agency	319,484,779.94	500,759,054.01	272,721,662.74	458,598,948.00
052101700100	State School of Health Technology, Ughelli	86,880,000.00	18,400,000.00	52,340,000.00	18,400,000.00
052101800100	State Action Committee on AIDS (SACA)	3,200,000.00	140,000,000.00	5,300,000.00	140,000,000.00
052101900100	Contributory Health Commission	-	720,000,000.00	892,925,536.71	720,000,000.00
052102000100	Asaba Specialist Hospital, Asaba	-	-	-	1,206,299,594.00
052102100100	Maternal and Childcare Centre, Ekpan	-	-	-	150,787,449.00
052102200100	Maternal and Childcare Centre, Owa-Alero	-	-	-	150,787,449.00
052102300100	Diagnostic Medical Complex, Owa-Alero	-	-	-	90,472,470.00
052102400100	Drug Rehabilitation Centre, Kwale	-	-	-	30,157,490.00
052102500100	Trauma Centre, Agbor	-	-	-	90,472,470.00
053500000000	Ministry of Environment	812,787,387.10	1,916,840,438.00	868,476,832.82	2,148,775,286.00
053500100100	Ministry of Environment	501,120,418.42	1,343,007,172.00	400,716,003.24	1,497,061,634.00
053501600100	Delta State Environmental Protection Agency	15,873,109.34	51,440,759.00	29,679,114.19	61,634,825.00
053505300100	Delta State Waste Management Board	295,793,859.34	522,392,507.00	438,081,715.39	590,078,827.00
053900000000	Delta State Sports Commission	1,995,985,323.94	8,483,321,274.00	5,271,364,769.39	13,556,058,196.77
053900100100	Delta State Sports Commission	1,995,985,323.94	8,483,321,274.00	5,271,364,769.39	13,556,058,196.77
055100000000	Local Government and Chieftaincy	267,199,911.96	832,025,783.00	138,366,423.15	844,731,757.00
055100100100	Directorate of Local Government	101,639,840.10	444,795,924.00	105,181,734.42	446,805,509.00
055100200100	Directorate of Chieftaincy Affairs	165,560,071.86	377,629,859.00	33,184,688.73	388,326,248.00
055100300100	Secretariat of Traditional Council	-	9,600,000.00	-	9,600,000.00

Delta State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<i>Total Personnel Expenditure</i>	<u>103,573,356,343.90</u>	<u>100,565,019,423.60</u>	<u>81,882,199,667.03</u>	<u>104,300,888,252.00</u>
01000000000	Administration Sector	17,643,340,823.01	14,720,631,782.40	15,092,746,593.74	14,965,890,785.00
01110000000	Governor's Office	7,023,746,598.26	1,718,490,775.00	5,890,147,127.29	1,916,611,726.00
011100100100	Government House & Protocol (GHP)	1,007,577,837.13	1,088,344,179.00	678,534,307.72	1,104,058,345.00
011100100200	Deputy Governor's Office	121,985,397.02	-	132,474,630.58	-
011100800100	State Emergency Management Agency	113,185,342.18	-	36,816,199.17	51,166,667.00
011101200100	Asaba International Airport	40,202,777.21	-	25,331,703.06	-
011101800100	Office of the Public and Private Property Protection	-	-	36,284,931.94	-
011102200100	Office of Special Adviser NNDC BRACED Commission	11,791,714.44	-	10,111,756.15	-
011102400100	Dir of Multilateral & Liaison Office, Abuja	-	-	379,204,165.00	-
011102500100	Direct Labour Agency	1,957,920,437.17	302,233,531.00	214,744,354.53	306,597,360.00
011103300100	Governor's Office Annexe, Warri	55,276,267.21	-	74,091,683.39	-
011104500100	Delta State Pension Bureau	3,536,577,318.04	43,102,369.00	3,996,707,542.96	43,724,707.00
011105500100	Bureau for Special Duties	179,229,507.86	284,810,696.00	305,845,852.79	411,064,647.00
01610000000	Secretary to the State Government	6,416,111,282.19	7,229,843,903.00	5,827,487,049.60	7,233,010,634.00
016100100100	Secretary to the State Government Headquarters	4,456,604,745.41	7,010,312,161.00	1,644,827,737.65	7,010,309,161.00
016100100200	Governor's Lodge, Lagos	16,311,804.04	-	-	-
016100100300	Governor's Lodge, Abuja	3,425,315.19	-	-	-
016100100500	Special Projects (Political Appointees)	1,539,776,867.37	-	3,839,399,936.76	-
016100300100	Dir. of Cabinet and Administration	190,486,911.75	148,499,747.00	142,515,170.55	150,643,875.00
016102100100	Delta State Liaison Office, Abuja	91,700,396.66	-	62,717,595.64	-
016102100200	Delta State Liaison Office, Lagos	47,674,547.00	-	82,709,669.81	-
016102600100	Directorate of Political and Security Services	70,130,694.77	71,031,995.00	55,316,939.19	72,057,598.00

01120000000	State Assembly	1,575,278,292.69	3,482,639,652.48	1,478,116,074.41	3,494,266,305.00
011200300100	State House of Assembly	1,474,002,094.45	3,342,000,000.00	1,367,173,322.65	3,390,253,799.00
011200400100	Delta State House of Assembly Service Commission	101,276,198.24	140,639,652.48	110,942,751.76	104,012,506.00
01230000000	Ministry of Information	1,236,906,414.01	1,180,097,485.00	824,750,314.65	1,241,357,366.00
012300100100	Ministry of Information	439,652,062.80	492,956,334.00	281,450,666.33	492,956,334.00
012300300100	Delta State Broadcasting Services Asaba	610,533,944.56	488,946,225.00	389,737,597.55	261,266,370.00
012300400100	Delta State Broadcasting Services, Warri	-	-	-	286,078,079.00
012305500100	Delta State Printing and Publishing Co. Ltd	186,720,406.65	198,194,926.00	153,562,050.77	201,056,583.00
01250000000	Office of the Head of Service	563,396,143.86	435,075,407.00	438,843,739.05	441,357,287.00
012500100100	Office of the Head of Service	337,716,644.84	274,164,029.00	278,023,381.05	278,122,574.00
012500500100	Directorate of Establishment & Pension	225,679,499.02	160,911,378.00	160,820,358.00	163,234,713.00
01400000000	Office of the Auditor General State	525,830,920.45	371,751,816.16	407,003,956.19	362,878,157.00
014000100100	Office of the Auditor General State	309,907,660.10	155,557,646.08	178,179,793.61	150,683,063.00
014000200100	Office of the Auditor General Local Government	215,923,260.35	216,194,170.08	228,824,162.58	212,195,094.00
01470000000	Civil Service Commission	174,635,577.43	99,989,689.76	57,263,470.25	73,627,556.00
014700100100	Civil Service Commission	174,635,577.43	99,989,689.76	57,263,470.25	73,627,556.00
01490000000	Local Government Service Commission	-	2,680,284.00	-	2,718,984.00
014900100100	Local Government Service Commission	-	2,680,284.00	-	2,718,984.00
01480000000	Delta State Independent Electoral Commission	127,435,594.12	200,062,770.00	169,134,862.30	200,062,770.00
014800100100	Delta State Independent Electoral Commission	127,435,594.12	200,062,770.00	169,134,862.30	200,062,770.00
02000000000	Economic Sector	19,389,027,112.90	20,658,072,466.44	15,655,896,301.55	21,415,371,543.00
02150000000	Ministry of Agriculture & Natural Resources	1,566,703,916.20	1,462,629,543.00	1,167,013,488.13	1,483,747,865.00
021500100100	Ministry of Agriculture & Natural Resources	1,419,023,956.80	1,293,989,369.00	1,044,534,787.89	1,312,672,763.00
021510200100	Delta State Agriculture Development Programme	137,590,773.87	162,295,355.00	-	164,638,673.00
021510500100	Delta State Agric Procurement Agency	10,089,185.53	6,344,819.00	6,484,126.89	6,436,429.00
021510600100	Tractor Hire Agency	-	-	115,994,573.35	-

022000000000	Ministry of Finance	13,240,311,620.70	14,716,528,335.00	11,094,235,042.73	15,211,315,742.00
022000100100	Ministry of Finance	150,092,236.19	136,204,517.00	117,231,351.00	138,171,119.00
022000700100	Office of the Accountant General	11,682,206,388.49	13,180,323,818.00	9,866,870,006.31	13,652,930,584.00
022000800100	Delta State Internal Revenue Service	1,408,012,996.02	1,400,000,000.00	1,110,133,685.42	1,420,214,039.00
022200000000	Ministry of Trade and Investment	421,672,849.34	367,462,371.00	323,491,611.13	362,768,013.00
022200100100	Ministry of Trade and Investment	421,672,849.34	367,462,371.00	323,491,611.13	362,768,013.00
022800000000	Directorate of Science and Technology	144,847,702.36	108,671,541.00	130,981,569.01	110,240,606.00
022800100100	Directorate of Science and Technology	144,847,702.36	108,671,541.00	130,981,569.01	110,240,606.00
022900000000	Directorate of Transport	953,106,089.57	820,584,173.93	646,339,392.67	828,092,246.00
022900100100	Directorate of Transport	548,755,154.11	300,584,173.93	646,339,392.67	300,584,174.00
022905300100	Delta State Traffic Management Authority (DESTMA)	404,350,935.46	520,000,000.00	-	527,508,072.00
023100000000	Ministry Of Energy	356,111,140.77	357,149,585.62	258,939,268.34	362,306,326.00
023100100100	Ministry of Energy	285,364,876.75	263,407,005.62	213,069,374.22	267,210,234.00
023100300100	Rural Development Agency	70,746,264.02	93,742,580.00	45,869,894.12	95,096,092.00
023200000000	Ministry of Oil and Gas	78,763,416.26	81,678,042.07	61,535,037.17	82,857,359.00
023200100100	Ministry of Oil and Gas	78,763,416.26	81,678,042.07	61,535,037.17	82,857,359.00
023400000000	Ministry of Works	349,054,594.13	343,034,766.00	270,255,034.84	347,987,708.00
023400100100	Ministry of Works Hqtrs	349,054,594.13	343,034,766.00	270,255,034.84	347,987,708.00
023600000000	Directorate of Culture and Tourism	399,346,017.98	480,390,711.82	308,739,631.75	484,215,880.00
023600100100	Directorate of Culture and Tourism	176,252,434.40	264,926,565.82	-	268,751,734.00
023600400100	Delta State Council of Arts and Culture	220,841,739.23	141,267,979.00	276,567,756.20	141,267,979.00
023600500100	Delta State Tourism Board	2,251,844.35	74,196,167.00	32,171,875.55	74,196,167.00
023800000000	Ministry of Economic Planning	341,740,864.85	346,184,154.00	247,021,820.80	351,182,568.00
023800100100	Ministry of Economic Planning	341,740,864.85	346,184,154.00	247,021,820.80	351,182,568.00
025200000000	Ministry of Water Resources	806,196,736.88	842,564,505.00	606,414,525.25	854,729,956.00
025200100100	Ministry of Water Resources	344,002,067.48	304,173,347.00	234,872,051.30	308,565,184.00
025200200100	Delta State Urban Water Corporation	398,665,622.85	420,793,603.00	318,183,841.24	426,869,273.00
025200300100	Delta State Rural Water Supply & Sanitation Agency	63,529,046.55	117,597,555.00	53,358,632.71	119,295,499.00

025300000000	Ministry of Housing	254,953,547.87	243,825,673.00	173,685,807.34	247,346,174.00
025300100100	Ministry of Housing	254,953,547.87	243,825,673.00	173,685,807.34	247,346,174.00
026000000000	Ministry of Lands, Survey & Urban Development	442,750,285.98	487,369,065.00	331,155,374.73	407,927,256.00
026000100100	Ministry of Lands, Survey & Urban Development	380,504,862.15	380,977,948.00	280,976,462.96	300,000,000.00
026005500100	Office of the Surveyor General	62,245,423.83	106,391,117.00	50,178,911.77	107,927,256.00
025400000000	Ministry of Urban Renewal	33,468,330.01	-	36,088,697.66	280,653,844.00
025400100100	Ministry of Urban Renewal	33,468,330.01	-	36,088,697.66	280,653,844.00
030000000000	Law and Justice Sector	6,124,373,717.64	7,597,072,345.50	4,617,910,896.22	7,384,680,413.00
031800000000	Judiciary Service Commission	5,353,170,427.92	6,692,754,714.50	4,049,942,021.26	6,469,453,115.00
031801100100	Judiciary Service Commission	65,220,061.02	114,729,963.66	47,916,667.19	88,580,659.00
031805100100	High Court of Justice	3,155,555,871.61	4,336,598,106.00	2,444,286,351.60	4,234,403,163.00
031805200100	Customary Court of Appeal	2,132,394,495.29	2,241,426,644.84	1,557,739,002.47	2,146,469,293.00
032600000000	Ministry of Justice	771,203,289.72	904,317,631.00	567,968,874.96	915,227,298.00
032600100100	Ministry of Justice	771,203,289.72	832,024,816.00	567,968,874.96	915,227,298.00
032600700100	Multi-Door/Centres	-	72,292,815.00	-	-
050000000000	Social Sector	60,416,614,690.35	57,589,242,829.26	46,515,645,875.52	60,534,945,511.00
051300000000	Ministry of Youth Development	325,183,078.09	150,287,106.00	120,461,445.43	152,457,041.00
051300100100	Ministry of Youth Development	325,183,078.09	150,287,106.00	120,461,445.43	152,457,041.00
051400000000	Ministry of Women Affairs, Community and Social Development	306,756,156.87	264,662,471.00	237,387,585.12	264,662,471.00
051400100100	Ministry of Women Affairs and Social Development	306,756,156.87	264,662,471.00	237,387,585.12	264,662,471.00
051700000000	Ministry of Secondary Education	25,739,353,187.59	25,130,595,606.66	20,025,827,798.18	25,479,786,307.00
051700100100	Ministry of Secondary Education	1,226,989,346.70	946,068,409.00	2,043,973,144.56	946,068,409.00
051701200100	French Language School	363,938,426.75	-	-	-
051705200100	Post Primary Education Board (PPEB) Hqtrs	18,263,107,935.90	24,184,527,197.66	17,981,854,653.62	24,533,717,898.00
051705200200	PPEB Zonal Offices	5,885,317,478.24	-	-	-

05630000000	Ministry of Primary Education	-	424,363,764.71	360,157,715.15	424,363,765.00
056300200100	State Universal Basic Education Board (SUBEB)	-	424,363,764.71	360,157,715.15	424,363,765.00
05640000000	Ministry of Higher Education	14,831,045,097.84	16,149,735,739.32	10,840,708,588.37	16,382,915,304.00
056400100100	Ministry of Higher Education	260,457,385.37	193,015,819.43	180,121,182.09	195,802,698.00
056402100100	Delta State University	5,547,870,749.43	3,862,358,239.00	1,469,016,745.19	3,918,125,282.00
056400800200	Delta State University of Science and Technology, Ozoro	812,981,497.65	1,159,641,588.00	2,821,332,257.24	1,176,385,188.00
056402100500	Delta State Polytechnic, Ogwashi-Uku	619,410,502.82	1,376,693,764.00	1,137,931,596.38	1,396,571,294.00
056402100600	Delta State Polytechnic, Oghara	1,258,774,368.91	1,242,678,515.00	1,002,728,588.06	1,260,621,052.00
056402100700	College of Education, Warri	1,773,079,089.48	1,960,904,556.00	432,643,990.36	1,989,217,271.00
056402100800	University of Delta, Agbor	2,038,792,683.46	2,420,381,326.00	2,035,359,979.38	2,455,328,242.00
056402100900	College of Education, Mosogar	1,743,731,560.66	824,752,115.00	691,542,809.74	836,660,380.00
056402101000	Institute of Continuing Education, Asaba	-	429,845,207.89	119,450,211.18	436,051,571.00
056405500100	Bursary and Scholarship Board	25,990,789.51	26,366,051.00	24,005,088.93	26,746,740.00
056405600100	State Library Board	657,993,065.83	181,436,401.00	162,908,470.48	184,056,089.00
056405600200	Dennis Osadebay University, Asaba	-	1,931,179,120.00	763,667,669.34	1,959,062,642.00
056405600300	Delta State School of Marine Tech. Burutu	91,963,404.72	540,483,037.00	-	548,286,855.00
05650000000	Ministry of Technical Education	-	-	-	418,826,229.00
056500100100	Ministry of Technical Education	-	-	-	268,826,229.00
056500800100	Technical and Vocational Education Board (TVEB)	-	-	-	150,000,000.00
05210000000	Ministry of Health	17,258,909,029.30	13,723,565,146.57	13,542,573,206.51	15,640,691,128.00
052100100100	Ministry of Health	2,302,510,623.08	1,143,295,226.57	1,076,258,910.41	1,159,802,808.00
052100800100	Hospital Management Board (HMB)	10,903,870,041.90	9,216,668,884.00	8,782,460,319.50	9,349,744,674.00
052100900100	Delta State Specialist Hospital, Oghara	3,672,676,933.13	3,183,601,036.00	3,465,490,255.14	3,229,567,776.00
052101100100	School of Nursing, Warri	1,800,000.00	-	2,970,000.00	-
052101200100	School of Nursing, Agbor	-	-	423,833.00	-
052101300100	School of Nursing, Eku	360,000.00	-	-	-
052101400100	State School of Midwifery, Asaba	326,651.25	-	-	-
052101600100	Delta State Primary Health Care Development Agency	293,984,779.94	180,000,000.00	168,229,888.46	182,598,948.00
052101700100	State School of Health Technology, Ughelli	83,380,000.00	-	46,740,000.00	-
052102000100	Asaba Specialist Hospital, Asaba	-	-	-	1,206,299,594.00
052102100100	Maternal and Childcare Centre, Ekpan	-	-	-	150,787,449.00
052102200100	Maternal and Childcare Centre, Owa-Alero	-	-	-	150,787,449.00
052102300100	Diagnostic Medical Complex, Owa-Alero	-	-	-	90,472,470.00
052102400100	Drug Rehabilitation Centre, Kwale	-	-	-	30,157,490.00
052102500100	Trauma Centre, Agbor	-	-	-	90,472,470.00

05350000000	Ministry of Environment	472,244,374.76	411,040,438.00	370,008,109.61	416,975,286.00
053500100100	Ministry of Environment	335,200,185.68	280,807,172.00	237,486,079.63	284,861,634.00
053501600100	Delta State Environmental Protection Agency	15,123,109.34	13,440,759.00	17,913,364.19	13,634,825.00
053505300100	Delta State Waste Management Board	121,921,079.74	116,792,507.00	114,608,665.79	118,478,827.00
05390000000	Delta State Sports Commission	1,228,973,853.94	1,078,321,274.00	921,431,004.00	1,093,890,723.00
053900100100	Delta State Sports Commission	1,228,973,853.94	1,078,321,274.00	921,431,004.00	1,093,890,723.00
05510000000	Local Government and Chieftaincy	254,149,911.96	256,671,283.00	97,090,423.15	260,377,257.00
055100100100	Directorate of Local Government	97,199,840.10	139,181,424.00	63,905,734.42	141,191,009.00
055100200100	Directorate of Chieftaincy Affairs	156,950,071.86	117,489,859.00	33,184,688.73	119,186,248.00

Delta State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>39,623,015,882.93</i>	<i>87,646,693,253.17</i>	<i>77,830,025,589.74</i>	<i>131,207,451,848.90</i>
01000000000	Administration Sector	14,200,268,358.69	30,917,413,988.66	20,508,443,274.61	34,033,144,687.40
01110000000	Governor's Office	8,831,354,214.94	18,735,134,761.36	13,027,341,631.34	19,390,581,730.10
011100100100	Government House & Protocol (GHP)	7,576,482,340.58	14,830,201,734.36	11,289,448,348.66	15,119,701,734.00
011100100200	Deputy Governor's Office	738,924,986.52	960,799,997.00	1,006,162,479.78	960,799,997.00
011100100300	Delta State Tenders Board	14,450,000.00	57,000,000.00	28,700,000.00	57,000,000.00
011100100400	Contractors' Registration Board	-	2,400,000.00	600,000.00	2,400,000.00
011100200100	Office of the Senior Political Adviser	600,000.00	255,000,000.00	600,000.00	405,000,000.00
011100400100	Security Trust Fund Office	30,673,141.51	18,000,000.00	32,773,141.51	18,000,000.00
011100500100	Directorate of Sustainable Development Goals- SDG	7,314,325.01	55,200,000.00	24,799,087.51	55,200,000.00
011100600100	Office of the Senior Special Adviser on Peace Building and Conflict Resolution	23,300,000.00	20,000,000.00	36,400,000.00	20,000,000.00
011100700100	Delta State Signage and Advertising Agency (DESAA)	7,500,000.00	33,500,000.00	15,000,000.00	33,500,000.00
011100800100	State Emergency Management Agency	72,025,000.00	204,700,000.00	129,700,000.00	204,700,000.00
011100900100	Education Monitoring Office	-	5,000,000.00	-	5,000,000.00
011101000100	Religious Affairs	600,000.00	15,000,000.00	600,000.00	15,000,000.00
011101200100	Asaba International Airport	160,496,800.00	-	185,419,300.00	-
011101100100	State Orientation Bureau	12,520,000.00	112,480,000.00	13,420,000.00	112,480,000.00
011101300100	Office of the Executive Assistant AT & P	-	20,000,000.00	-	20,000,000.00
011101400100	Office of the Director-General Special Programmes	1,000,000.00	50,000,000.00	2,500,000.00	30,000,000.00
011101500100	Delta State Job and Wealth Creation Bureau	2,000,000.00	80,000,000.00	5,000,000.00	80,000,000.00
011101600100	Office of the Honourable Commissioner, Special Projects	-	27,200,000.00	-	27,200,000.00
011101700100	Delta State Investments Development Agency (DIDA)	8,708,793.00	70,000,000.00	14,708,793.00	70,000,000.00
011101800100	Office of the Public and Private Property Protection	5,000,000.00	52,000,000.00	8,000,000.00	52,000,000.00
011101900100	Delta UNIDO Center/Export Initiative	27,197,499.99	68,200,000.00	27,797,499.99	68,200,000.00
011102000100	Office of the Director-General, Revenue Monitoring, Tracking and Audit	7,000,000.00	46,800,000.00	11,200,000.00	46,800,000.00
011102100100	Directorate of Project Monitoring/Audit	-	154,000,000.00	-	154,000,000.00

011102200100	Office of Special Adviser NND C BRACED Commission	4,550,000.00	14,500,000.00	11,743,000.00	14,500,000.00
011102300100	Office of the Deputy Chief of Staff	500,000.00	12,000,000.00	1,250,000.00	12,000,000.00
011102400100	Dir of Multilateral & Liaison Office, Abuja	23,095,897.38	9,600,000.00	23,095,897.38	9,600,000.00
011102500100	Direct Labour Agency	16,000,000.00	74,000,000.00	31,450,000.00	74,000,000.00
011103300100	Governor's Office Annexe, Warri	7,500,000.00	168,000,000.00	12,000,000.00	168,000,000.00
011103500100	Bureau of Local Government Pensions	1,900,000.00	39,500,000.00	3,250,000.00	39,500,000.00
011104500100	Delta State Pension Bureau	5,800,000.00	29,400,000.00	8,747,000.00	29,400,000.00
011105500100	Bureau for Special Duties	38,742,430.95	153,000,000.00	61,282,083.51	237,000,000.00
011105600100	Delta State Fire Service Command	1,750,000.00	45,200,000.00	2,800,000.00	45,200,000.00
011110200100	Youth Mentoring Office	-	65,453,030.00	-	170,000,000.00
011110300100	Office of the Economic Adviser	900,000.00	90,000,000.00	2,250,000.00	90,000,000.00
011110400100	Office of the Senior Policy Adviser	2,300,000.00	29,000,000.00	5,750,000.00	29,000,000.00
011110500100	Office of Special Adviser Legislative Matter	800,000.00	10,000,000.00	2,000,000.00	10,000,000.00
011110600100	Office of SA to Governor on Investment	2,600,000.00	15,000,000.00	6,500,000.00	15,000,000.00
011110700100	Office of SA to Governor on Local Govt Project Monitoring	-	10,000,000.00	-	10,000,000.00
011110800100	Office of SA to Governor on DESOPADEC	600,000.00	-	1,500,000.00	240,399,999.10
011110800200	Office of the Chief of Staff	-	48,000,000.00	-	28,000,000.00
011110800300	Office of the SA Legal Matters	-	10,000,000.00	-	10,000,000.00
011110800400	Task Force on Environment	2,500,000.00	165,000,000.00	2,500,000.00	165,000,000.00
011110800500	HCGDC Government House	-	15,000,000.00	-	15,000,000.00
011110800600	Office of the Special Adviser on Rural & Community Development	-	220,000,000.00	-	-
011110800700	Office of the Chief Strategist	-	40,000,000.00	-	110,000,000.00
011110800800	Delta State Public Procurement Commission	26,023,000.00	191,000,000.00	18,395,000.00	168,000,000.00
011110800900	Delta State Local Content Agency	-	144,000,000.00	-	144,000,000.00

01610000000	Secretary to the State Government	2,231,378,322.03	3,454,624,916.00	3,269,610,257.97	4,454,624,916.00
016100100100	Secretary to the State Government Headquarters	1,891,932,532.03	2,682,500,000.00	2,479,021,982.97	3,682,500,000.00
016100100200	Governor's Lodge, Lagos	-	50,000,000.00	-	50,000,000.00
016100100300	Governor's Lodge, Abuja	-	50,249,940.00	-	50,249,940.00
016100100400	Deputy Gov's Lodge, Abuja	-	18,749,976.00	-	18,749,976.00
016100100500	Special Projects (Political Appointees)	272,200,000.00	290,000,000.00	680,500,000.00	290,000,000.00
016100300100	Dir. of Cabinet and Administration	10,720,000.00	103,500,000.00	16,270,000.00	103,500,000.00
016101600100	Delta State Advisory Council	-	116,550,000.00	-	116,550,000.00
016102100100	Delta State Liaison Office, Abuja	13,294,990.00	25,200,000.00	33,237,475.00	25,200,000.00
016102100200	Delta State Liaison Office, Lagos	18,125,000.00	43,500,000.00	29,000,000.00	43,500,000.00
016102200100	NNVS Unit - NNVS Programmes	-	11,800,000.00	-	11,800,000.00
016102400100	Community Dev. Committees' Office	800,000.00	3,375,000.00	2,000,000.00	3,375,000.00
016102500200	Delta State SERVICOM Office	9,300,000.00	21,000,000.00	12,000,000.00	21,000,000.00
016102600100	Directorate of Political and Security Services	13,880,800.00	35,500,000.00	15,780,800.00	35,500,000.00
016103700100	Muslim Pilgrims Board	562,500.00	1,350,000.00	900,000.00	1,350,000.00
016103800100	Christian Pilgrim Board	562,500.00	1,350,000.00	900,000.00	1,350,000.00
011200000000	State Assembly	2,028,342,368.36	6,591,420,115.00	2,883,704,368.36	7,415,203,845.00
011200300100	State House of Assembly	2,017,777,418.36	6,417,020,115.00	2,868,189,418.36	7,221,703,845.00
011200400100	Delta State House of Assembly Service Commission	10,564,950.00	174,400,000.00	15,514,950.00	193,500,000.00
012300000000	Ministry of Information	286,180,000.00	675,800,000.00	331,330,000.00	675,800,000.00
012300100100	Ministry of Information	281,180,000.00	663,800,000.00	323,330,000.00	663,800,000.00
012300300100	Delta State Broadcasting Services Asaba	1,250,000.00	3,000,000.00	2,000,000.00	3,000,000.00
012300400100	Delta State Broadcasting Services, Warri	1,250,000.00	3,000,000.00	2,000,000.00	3,000,000.00
012305500100	Delta State Printing and Publishing Co. Ltd	2,500,000.00	6,000,000.00	4,000,000.00	6,000,000.00
012500000000	Office of the Head of Service	73,563,940.00	835,834,196.00	198,659,809.20	910,834,196.00
012500100100	Office of the Head of Service	50,034,190.00	594,184,196.00	116,015,809.20	594,184,196.00
012500500100	Directorate of Establishment & Pension	23,529,750.00	241,650,000.00	82,644,000.00	316,650,000.00
014000000000	Office of the Auditor General State	89,990,500.36	326,500,000.30	103,843,500.36	388,000,000.30
014000100100	Office of the Auditor General State	46,278,000.00	124,500,000.00	48,378,000.00	174,500,000.00
014000200100	Office of the Auditor General Local Government	43,712,500.36	202,000,000.30	55,465,500.36	213,500,000.30
014700000000	Civil Service Commission	54,452,700.00	123,600,000.00	79,190,194.38	123,600,000.00
014700100100	Civil Service Commission	54,452,700.00	123,600,000.00	79,190,194.38	123,600,000.00
014900000000	Local Government Service Commission	1,500,000.00	6,000,000.00	1,500,000.00	6,000,000.00
014900100100	Local Government Service Commission	1,500,000.00	6,000,000.00	1,500,000.00	6,000,000.00
014800000000	Delta State Independent Electoral Commission	603,506,313.00	168,500,000.00	613,263,513.00	668,500,000.00
014800100100	Delta State Independent Electoral Commission	603,506,313.00	168,500,000.00	613,263,513.00	668,500,000.00

020000000000	Economic Sector	22,065,386,738.04	41,844,734,295.00	52,601,664,219.86	80,146,962,192.00
021500000000	Ministry of Agriculture & Natural Resources	1,012,693,678.00	87,200,000.00	1,139,763,678.00	87,200,000.00
021500100100	Ministry of Agriculture & Natural Resources	1,009,443,678.00	72,800,000.00	1,134,713,678.00	72,800,000.00
021510200100	Delta State Agriculture Development Programme	1,800,000.00	3,600,000.00	2,700,000.00	3,600,000.00
021510300100	Task Force on Communal Farm	500,000.00	1,200,000.00	800,000.00	1,200,000.00
021510400100	Tree Corps Unit	500,000.00	1,200,000.00	800,000.00	1,200,000.00
021510500100	Delta State Agric Procurement Agency	200,000.00	4,800,000.00	500,000.00	4,800,000.00
021510600100	Tractor Hire Agency	250,000.00	3,600,000.00	250,000.00	3,600,000.00
022000000000	Ministry of Finance	20,269,890,990.81	35,866,308,719.00	49,770,124,892.30	73,020,536,616.00
022000100100	Ministry of Finance	7,066,596,255.56	10,284,369,471.00	11,021,354,102.34	10,291,569,471.00
022000200100	Debt Management Office	98,632,400.00	2,400,000.00	244,931,000.00	2,400,000.00
022000700100	Office of the Accountant General	12,074,662,335.25	21,049,539,248.00	36,423,839,789.96	58,206,567,145.00
022000800100	Delta State Internal Revenue Service	1,030,000,000.00	4,530,000,000.00	2,080,000,000.00	4,520,000,000.00
022200000000	Ministry of Trade and Investment	7,725,000.00	99,700,000.00	54,419,178.75	99,700,000.00
022200100100	Ministry of Trade and Investment	4,500,000.00	43,500,000.00	11,194,178.75	43,500,000.00
022200300100	Delta State Micro, Small and Medium Enterprises Agency	3,225,000.00	56,200,000.00	43,225,000.00	56,200,000.00
022800000000	Directorate of Science and Technology	24,750,000.00	74,817,000.00	53,270,800.00	74,817,000.00
022800100100	Directorate of Science and Technology	24,750,000.00	74,817,000.00	53,270,800.00	74,817,000.00
022900000000	Directorate of Transport	11,990,000.00	109,600,000.00	48,914,750.00	121,600,000.00
022900100100	Directorate of Transport	5,250,000.00	26,600,000.00	25,405,000.00	38,600,000.00
022905300100	Delta State Traffic Management Authority (DESTMA)	6,740,000.00	83,000,000.00	23,509,750.00	83,000,000.00
023100000000	Ministry Of Energy	181,904,182.51	2,751,550,000.00	322,512,453.90	3,951,550,000.00
023100100100	Ministry of Energy	175,904,182.51	2,720,050,000.00	310,312,453.90	3,920,050,000.00
023100300100	Rural Development Agency	6,000,000.00	31,500,000.00	12,200,000.00	31,500,000.00
023200000000	Ministry of Oil and Gas	26,935,000.00	415,600,000.00	34,284,000.00	415,600,000.00
023200100100	Ministry of Oil and Gas	26,935,000.00	415,600,000.00	34,284,000.00	415,600,000.00
023400000000	Ministry of Works	28,816,580.06	31,400,000.00	49,003,623.63	37,400,000.00
023400100100	Ministry of Works Hqtrs	28,816,580.06	31,400,000.00	49,003,623.63	37,400,000.00

023600000000	Directorate of Culture and Tourism	23,634,800.00	113,775,000.00	31,334,800.00	123,775,000.00
023600100100	Directorate of Culture and Tourism	19,884,800.00	51,800,000.00	25,334,800.00	51,800,000.00
023600400100	Delta State Council of Arts and Culture	2,500,000.00	34,000,000.00	4,000,000.00	34,000,000.00
023600500100	Delta State Tourism Board	1,250,000.00	27,975,000.00	2,000,000.00	37,975,000.00
023800000000	Ministry of Economic Planning	99,648,999.97	1,443,500,000.00	248,095,188.47	1,334,500,000.00
023800100100	Ministry of Economic Planning	99,648,999.97	1,443,500,000.00	248,095,188.47	1,334,500,000.00
025200000000	Ministry of Water Resources	18,889,000.00	134,483,940.00	31,203,500.00	134,483,940.00
025200100100	Ministry of Water Resources	6,639,000.00	22,334,000.00	11,603,500.00	22,334,000.00
025200200100	Delta State Urban Water Corporation	9,500,000.00	44,800,000.00	15,200,000.00	44,800,000.00
025200300100	Delta State Rural Water Supply & Sanitation Agency	1,500,000.00	11,549,940.00	2,400,000.00	11,549,940.00
025200400100	Small Towns Water Supply and Sanitation Agency (STOWASA)	1,250,000.00	22,000,000.00	2,000,000.00	22,000,000.00
025200500100	Delta State Water Regulatory Commission	-	33,800,000.00	-	33,800,000.00
025300000000	Ministry of Housing	232,290,102.69	64,612,136.00	241,691,138.53	64,612,136.00
025300100100	Ministry of Housing	232,290,102.69	64,612,136.00	241,691,138.53	64,612,136.00
026000000000	Ministry of Lands, Survey & Urban Development	118,020,404.00	601,487,500.00	563,530,716.28	630,487,500.00
026000100100	Ministry of Lands, Survey & Urban Development	117,120,404.00	555,887,500.00	561,280,716.28	555,887,500.00
026005200100	Land Use Allocation Committee	-	17,500,000.00	-	17,500,000.00
026005300100	Delta State Boundary Commission	-	20,900,000.00	-	20,900,000.00
026005500100	Office of the Surveyor General	900,000.00	7,200,000.00	2,250,000.00	36,200,000.00
025400000000	Ministry of Urban Renewal	8,198,000.00	50,700,000.00	13,515,500.00	50,700,000.00
025400100100	Ministry of Urban Renewal	7,073,000.00	46,000,000.00	11,715,500.00	46,000,000.00
025400200100	Urban and Regional Planning Board	1,125,000.00	4,700,000.00	1,800,000.00	4,700,000.00
030000000000	Law and Justice Sector	1,054,552,065.21	1,789,265,000.00	1,514,723,475.21	2,290,265,000.00
031800000000	Judiciary Service Commission	214,799,429.21	655,925,000.00	472,070,839.21	656,925,000.00
031801100100	Judiciary Service Commission	17,628,800.00	47,000,000.00	24,250,210.00	47,000,000.00
031805100100	High Court of Justice	171,420,629.21	480,925,000.00	381,620,629.21	481,925,000.00
031805200100	Customary Court of Appeal	25,750,000.00	128,000,000.00	66,200,000.00	128,000,000.00

03260000000	Ministry of Justice	839,752,636.00	1,133,340,000.00	1,042,652,636.00	1,633,340,000.00
032600100100	Ministry of Justice	839,752,636.00	1,109,340,000.00	1,042,652,636.00	1,609,340,000.00
032600700100	Multi-Door/Centres	-	24,000,000.00	-	24,000,000.00
04000000000	Regional Sector	61,015,000.00	260,000,000.00	98,945,000.00	260,000,000.00
04370000000	Delta State Development Agencies	61,015,000.00	260,000,000.00	98,945,000.00	260,000,000.00
043700100100	Delta State Capital Territory Development Agency	48,515,000.00	135,000,000.00	78,945,000.00	135,000,000.00
043700200100	Warri-Uvwie and Environs Special Area Development Agency	12,500,000.00	125,000,000.00	20,000,000.00	125,000,000.00
05000000000	Social Sector	2,241,793,720.99	12,835,279,969.51	3,106,249,620.06	14,477,079,969.50
05130000000	Ministry of Youth Development	9,250,000.00	212,000,000.00	11,800,000.00	212,000,000.00
051300100100	Ministry of Youth Development	9,250,000.00	212,000,000.00	11,800,000.00	212,000,000.00
05140000000	Ministry of Women Affairs, Community and Social Development	132,091,840.72	262,500,000.00	181,194,334.72	262,500,000.00
051400100100	Ministry of Women Affairs and Social Development	132,091,840.72	262,500,000.00	181,194,334.72	262,500,000.00
05660000000	Ministry of Social Intervention Programme/Humanitarian/Community Support	-	2,412,000,000.00	-	2,412,000,000.00
056600100100	Ministry of Social Intervention Programme/Humanitarian/Community Support	-	2,412,000,000.00	-	2,412,000,000.00
05710000000	Girl Child Entrepreneurship Development	-	-	-	1,267,000,000.00
057100100100	Girl Child Programmes	-	-	-	1,267,000,000.00
05170000000	Ministry of Secondary Education	470,470,294.03	2,191,444,969.50	606,168,819.03	2,235,244,969.50
051700100100	Ministry of Secondary Education	358,582,794.03	1,769,749,969.50	453,218,819.03	1,805,749,969.50
051701000100	Agency for Adult & Non-Formal Education	2,875,000.00	12,300,000.00	4,600,000.00	12,300,000.00
051701200100	French Language School	4,500,000.00	3,400,000.00	800,000.00	3,400,000.00
051702600100	Model Schools	14,812,500.00	35,550,000.00	23,700,000.00	35,550,000.00
051705200100	Post Primary Education Board (PPEB) Hqtrs	52,200,000.00	63,445,000.00	86,350,000.00	71,245,000.00
051705200200	PPEB Zonal Offices	37,500,000.00	10,200,000.00	37,500,000.00	10,200,000.00
051705200300	Teachers Professional Development Centre, Owa -Oyibu	-	296,800,000.00	-	296,800,000.00

056300000000	Ministry of Primary Education	8,177,000.00	86,000,000.00	20,000,000.00	86,000,000.00
056300200100	State Universal Basic Education Board (SUBEB)	8,177,000.00	86,000,000.00	20,000,000.00	86,000,000.00
056400000000	Ministry of Higher Education	408,731,144.10	1,511,400,000.00	481,644,144.10	1,641,400,000.00
056400100100	Ministry of Higher Education	346,550,000.00	47,200,000.00	350,450,000.00	147,200,000.00
056402100100	Delta State University	10,000,000.00	191,000,000.00	16,000,000.00	191,000,000.00
056400800200	Delta State University of Science and Technology, Ozoro	5,000,000.00	37,000,000.00	8,000,000.00	37,000,000.00
056402100500	Delta State Polytechnic, Ogwashi-Uku	5,000,000.00	37,000,000.00	8,000,000.00	42,000,000.00
056402100600	Delta State Polytechnic, Oghara	5,000,000.00	37,000,000.00	8,000,000.00	42,000,000.00
056402100700	College of Education, Warri	5,000,000.00	37,000,000.00	8,000,000.00	42,000,000.00
056402100800	University of Delta, Agbor	5,000,000.00	37,000,000.00	8,000,000.00	37,000,000.00
056402100900	College of Education, Mosogar	5,000,000.00	37,000,000.00	8,000,000.00	42,000,000.00
056402101000	Institute of Continuing Education, Asaba	-	34,700,000.00	6,400,000.00	34,700,000.00
056405500100	Bursary and Scholarship Board	17,531,144.10	966,600,000.00	51,194,144.10	966,600,000.00
056405600100	State Library Board	2,250,000.00	12,900,000.00	3,600,000.00	12,900,000.00
056405600200	Dennis Osadebay University, Asaba	-	37,000,000.00	-	37,000,000.00
056405600300	Delta State School of Marine Tech. Burutu	2,400,000.00	-	6,000,000.00	10,000,000.00
056500000000	Ministry of Technical Education	83,042,876.14	512,000,000.00	189,778,842.28	512,000,000.00
056500100100	Ministry of Technical Education	31,717,876.14	212,000,000.00	103,458,842.28	212,000,000.00
056500800100	Technical and Vocational Education Board (TVEB)	51,325,000.00	300,000,000.00	86,320,000.00	300,000,000.00
052100000000	Ministry of Health	280,292,437.00	922,160,000.01	527,066,850.93	1,052,160,000.00
052100100100	Ministry of Health	179,942,437.00	194,800,000.00	365,951,850.93	194,800,000.00
052100800100	Hospital Management Board (HMB)	14,250,000.00	109,200,000.00	22,800,000.00	109,200,000.00
052100900100	Delta State Specialist Hospital, Oghara	50,000,000.00	370,000,000.00	80,000,000.00	500,000,000.00
052101000100	Traditional Medicine Board	1,500,000.00	8,600,000.00	2,400,000.00	8,600,000.00
052101100100	School of Nursing, Warri	500,000.00	11,000,000.00	800,000.00	11,000,000.00
052101200100	School of Nursing, Agbor	500,000.00	11,000,000.00	800,000.00	11,000,000.00
052101300100	School of Nursing, Eku	500,000.00	11,000,000.00	800,000.00	11,000,000.00

052101400100	State School of Midwifery, Asaba	450,000.00	6,080,000.00	720,000.00	6,080,000.00
052101500100	State School of Midwifery, Sapele	450,000.00	6,080,000.00	720,000.00	6,080,000.00
052101600100	Delta State Primary Health Care Development Agency	25,500,000.00	126,000,000.01	41,175,000.00	126,000,000.00
052101700100	State School of Health Technology, Ughelli	3,500,000.00	18,400,000.00	5,600,000.00	18,400,000.00
052101800100	State Action Committee on AIDS (SACA)	3,200,000.00	50,000,000.00	5,300,000.00	50,000,000.00
053500000000	Ministry of Environment	147,296,799.00	365,800,000.00	210,853,299.00	431,800,000.00
053500100100	Ministry of Environment	26,617,499.40	157,200,000.00	40,577,999.40	157,200,000.00
053501600100	Delta State Environmental Protection Agency	750,000.00	3,000,000.00	1,746,000.00	3,000,000.00
053505300100	Delta State Waste Management Board	119,929,299.60	205,600,000.00	168,529,299.60	271,600,000.00
053900000000	Delta State Sports Commission	689,391,330.00	4,015,000,000.00	849,156,330.00	4,015,000,000.00
053900100100	Delta State Sports Commission	689,391,330.00	4,015,000,000.00	849,156,330.00	4,015,000,000.00
055100000000	Local Government and Chieftaincy	13,050,000.00	344,975,000.00	28,587,000.00	349,975,000.00
055100100100	Directorate of Local Government	4,440,000.00	154,235,000.00	28,587,000.00	154,235,000.00
055100200100	Directorate of Chieftaincy Affairs	8,610,000.00	181,140,000.00	-	186,140,000.00
055100300100	Secretariat of Traditional Council	-	9,600,000.00	-	9,600,000.00

Delta State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<i>Total Capital Expenditure</i>	<i>56,940,451,074.76</i>	<i>290,730,098,235.00</i>	<i>218,632,225,456.93</i>	<i>336,128,570,890.10</i>
010000000000	Administration Sector	3,565,836,889.91	14,302,602,772.00	11,864,733,249.63	17,039,167,651.00
011100000000	Governor's Office	3,416,531,021.83	10,554,033,758.00	10,271,923,711.66	9,583,842,435.00
011100100100	Government House & Protocol (GHP)	2,053,220,418.79	6,945,002,543.00	9,753,921,175.66	6,154,105,905.00
011100100200	Deputy Governor's Office	34,253,122.52	225,759,054.00	4,804,175.00	225,759,054.00
011100200100	Office of the Senior Political Adviser	-	14,995,000.00	-	14,995,000.00
011100400100	Security Trust Fund Office	-	30,000,000.00	-	20,000,000.00
011100500100	Directorate of Sustainable Development Goals- SDG	15,350,937.39	20,000,000.00	-	20,000,000.00
011100600100	Office of the Senior Special Adviser on Peace Building and Conflict Resolution	38,082,149.63	-	-	-
011100700100	Delta State Signage and Advertising Agency (DESAA)	563,404,019.33	30,000,000.00	-	20,000,000.00
011100800100	State Emergency Management Agency	-	154,000,000.00	52,917,550.00	200,000,000.00
011101000100	Religious Affairs	3,496,000.00	-	-	-
011101100100	State Orientation Bureau	1,627,907.75	-	-	-
011101300100	Office of the Executive Assistant AT & P	547,887,550.15	-	-	-
011101500100	Delta State Job and Wealth Creation Bureau	-	1,000,000,000.00	-	1,000,000,000.00
011101600100	Office of the Honourable Commissioner, Special Projects	4,189,040.00	-	-	-
011101700100	Delta State Investments Development Agency (DIDA)	29,250,000.00	59,000,000.00	-	34,000,000.00
011101800100	Office of the Public and Private Property Protection	-	36,500,000.00	-	25,000,000.00
011101900100	Delta UNIDO Center/Export Initiative	-	50,000,000.00	-	50,000,000.00
011102000100	Office of the Director-General, Revenue Monitoring, Tracking and Audit	-	102,000,000.00	-	62,000,000.00
011102100100	Directorate of Project Monitoring/Audit	10,000,000.00	150,000,000.00	-	97,000,000.00
011102200100	Office of Special Adviser NNDC BRACED Commission	-	30,000,000.00	2,875,000.00	20,000,000.00
011102500100	Direct Labour Agency	71,220,031.35	654,437,792.00	-	654,437,792.00
011103500100	Bureau of Local Government Pensions	-	38,459,842.00	-	33,459,842.00
011104500100	Delta State Pension Bureau	-	27,959,842.00	66,005,979.67	61,459,842.00
011105500100	Bureau for Special Duties	16,926,117.06	651,000,000.00	325,931,103.83	571,000,000.00
011105600100	Delta State Fire Service Command	20,751,727.86	-	-	-
011110200100	Youth Mentoring Office	-	14,919,685.00	-	10,000,000.00
011110300100	Office of the Economic Adviser	-	20,000,000.00	-	20,000,000.00
011110400100	Office of the Senior Policy Adviser	-	20,000,000.00	-	20,000,000.00
011110800200	Office of the Chief of Staff	-	10,000,000.00	-	30,000,000.00
011110800500	HCGDC Government House	-	50,000,000.00	-	30,000,000.00
011110800800	Delta State Public Procurement Commission	6,872,000.00	200,000,000.00	65,468,727.50	190,625,000.00
011110800900	Delta State Local Content Agency	-	20,000,000.00	-	20,000,000.00

016100000000	Secretary to the State Government	109,694,785.35	1,512,967,874.00	1,195,545,373.47	1,517,967,874.00
016100100100	Secretary to the State Government Headquarters	74,312,055.35	1,442,000,000.00	1,176,515,315.47	1,447,000,000.00
016100100200	Governor's Lodge, Lagos	3,729,575.00	-	-	-
016100100300	Governor's Lodge, Abuja	600,000.00	-	-	-
016100100500	Special Projects (Political Appointees)	20,000,000.00	-	-	-
016100300100	Dir. of Cabinet and Administration	8,058,780.00	25,967,874.00	19,030,058.00	25,967,874.00
016102100100	Delta State Liaison Office, Abuja	1,494,375.00	-	-	-
016102400100	Community Dev. Committees' Office	1,500,000.00	-	-	-
016102500200	Delta State SERVICOM Office	-	20,000,000.00	-	20,000,000.00
016102600100	Directorate of Political and Security Services	-	25,000,000.00	-	25,000,000.00
011200000000	State Assembly	-	863,259,727.00	51,842,500.09	4,017,493,879.00
011200300100	State House of Assembly	-	798,640,042.00	49,862,500.00	3,932,874,194.00
011200400100	Delta State House of Assembly Service Commission	-	64,619,685.00	1,980,000.09	84,619,685.00
012300000000	Ministry of Information	23,374,332.74	809,598,423.00	233,115,040.41	1,305,000,000.00
012300100100	Ministry of Information	23,252,240.49	804,598,423.00	233,115,040.41	1,300,000,000.00
012300500100	Orientation and Communication	122,092.25	5,000,000.00	-	5,000,000.00
012500000000	Office of the Head of Service	937,000.00	232,903,621.00	-	217,443,779.00
012500100100	Office of the Head of Service	937,000.00	100,443,779.00	-	135,443,779.00
012500500100	Directorate of Establishment & Pension	-	132,459,842.00	-	82,000,000.00
014000000000	Office of the Auditor General State	10,000,000.00	200,000,000.00	73,199,999.50	300,000,000.00
014000100100	Office of the Auditor General State	10,000,000.00	100,000,000.00	40,000,000.00	100,000,000.00
014000200100	Office of the Auditor General Local Government	-	100,000,000.00	33,199,999.50	200,000,000.00
014700000000	Civil Service Commission	5,299,749.99	64,919,685.00	20,502,750.00	32,500,000.00
014700100100	Civil Service Commission	5,299,749.99	64,919,685.00	20,502,750.00	32,500,000.00
014900000000	Local Government Service Commission	-	32,459,842.00	-	32,459,842.00
014900100100	Local Government Service Commission	-	32,459,842.00	-	32,459,842.00

014800000000	Delta State Independent Electoral Commission	-	32,459,842.00	18,603,874.50	32,459,842.00
014800100100	Delta State Independent Electoral Commission	-	32,459,842.00	18,603,874.50	32,459,842.00
020000000000	Economic Sector	44,196,997,343.41	167,399,672,806.00	136,907,597,870.67	179,795,547,636.33
021500000000	Ministry of Agriculture & Natural Resources	-	2,049,462,663.00	300,492,380.26	2,049,462,663.00
021500100100	Ministry of Agriculture & Natural Resources	-	2,049,462,663.00	300,492,380.26	2,049,462,663.00
022000000000	Ministry of Finance	15,750,000.00	9,964,496,013.00	21,335,377,653.97	7,665,099,167.00
022000100100	Ministry of Finance	15,750,000.00	9,201,796,846.00	20,861,992,816.76	6,872,400,000.00
022000700100	Office of the Accountant General	-	182,699,167.00	100,679,256.55	182,699,167.00
022000800100	Delta State Internal Revenue Service	-	580,000,000.00	372,705,580.66	610,000,000.00
022200000000	Ministry of Trade and Investment	6,139,746,779.77	7,619,357,477.00	4,462,139,863.80	9,164,500,000.00
022200100100	Ministry of Trade and Investment	6,139,746,779.77	7,100,000,000.00	4,462,139,863.80	8,664,500,000.00
022200300100	Delta State Micro, Small and Medium Enterprises Agency	-	519,357,477.00	-	500,000,000.00
022800000000	Directorate of Science and Technology	20,776,545.22	1,328,500,000.00	8,459,062.00	1,328,500,000.00
022800100100	Directorate of Science and Technology	20,776,545.22	1,328,500,000.00	8,459,062.00	1,328,500,000.00
022900000000	Directorate of Transport	74,831,231.11	4,105,700,000.00	1,507,369,540.79	4,866,442,761.50
022900100100	Directorate of Transport	74,831,231.11	3,915,000,000.00	1,425,918,240.79	4,675,742,761.50
022905300100	Delta State Traffic Management Authority (DESTMA)	-	190,700,000.00	81,451,300.00	190,700,000.00
023100000000	Ministry Of Energy	1,016,981,929.48	8,002,086,095.58	3,536,110,049.75	5,542,758,624.69
023100100100	Ministry of Energy	989,347,554.48	7,799,086,095.58	3,417,868,619.40	5,077,758,624.69
023100300100	Rural Development Agency	27,634,375.00	203,000,000.00	118,241,430.35	465,000,000.00
023200000000	Ministry of Oil and Gas	1,032,450.01	223,347,401.00	-	523,000,000.33
023200100100	Ministry of Oil and Gas	1,032,450.01	223,347,401.00	-	523,000,000.33
023400000000	Ministry of Works	27,997,320,627.74	102,714,711,358.42	86,133,455,534.19	116,117,811,223.00
023400100100	Ministry of Works Hqtrs	27,997,320,627.74	102,714,711,358.42	86,133,455,534.19	116,117,811,223.00
023600000000	Directorate of Culture and Tourism	146,439,931.25	1,414,000,000.00	1,688,199,280.68	2,709,100,660.00
023600100100	Directorate of Culture and Tourism	146,439,931.25	1,370,000,000.00	1,688,199,280.68	2,665,100,660.00
023600400100	Delta State Council of Arts and Culture	-	24,000,000.00	-	24,000,000.00
023600500100	Delta State Tourism Board	-	20,000,000.00	-	20,000,000.00

023800000000	Ministry of Economic Planning	104,387,097.26	4,646,000,000.00	1,141,242,323.02	10,521,000,000.00
023800100100	Ministry of Economic Planning	104,387,097.26	4,646,000,000.00	1,141,242,323.02	10,521,000,000.00
025200000000	Ministry of Water Resources	141,891,107.86	2,912,971,961.00	874,590,369.91	2,905,469,380.00
025200100100	Ministry of Water Resources	141,891,107.86	1,981,196,846.00	735,077,630.09	2,013,694,265.00
025200200100	Delta State Urban Water Corporation	-	450,000,000.00	54,491,477.50	400,000,000.00
025200300100	Delta State Rural Water Supply & Sanitation Agency	-	240,887,558.00	74,944,262.32	240,887,558.00
025200400100	Small Towns Water Supply and Sanitation Agency (STOWASA)	-	240,887,557.00	-	240,887,557.00
025200500100	Delta State Water Regulatory Commission	-	-	10,077,000.00	10,000,000.00
025300000000	Ministry of Housing	7,358,422,972.33	10,850,000,000.00	14,196,337,062.92	10,016,700,699.00
025300100100	Ministry of Housing	7,358,422,972.33	10,850,000,000.00	14,196,337,062.92	10,016,700,699.00
026000000000	Ministry of Lands, Survey & Urban Development	177,584,866.08	773,036,216.00	337,031,530.07	773,036,216.00
026000100100	Ministry of Lands, Survey & Urban Development	166,515,675.00	668,536,216.00	314,081,530.07	668,536,216.00
026005500100	Office of the Surveyor General	11,069,191.08	104,500,000.00	22,950,000.00	104,500,000.00
025400000000	Ministry of Urban Renewal	1,001,831,805.30	10,796,003,621.00	1,386,793,219.31	5,612,666,241.81
025400100100	Ministry of Urban Renewal	1,001,831,805.30	10,783,019,684.00	1,386,793,219.31	5,588,666,241.81
025400200100	Urban and Regional Planning Board	-	12,983,937.00	-	24,000,000.00
030000000000	Law and Justice Sector	365,554,045.84	2,667,710,003.00	1,134,279,536.77	3,391,710,003.00
031800000000	Judiciary Service Commission	365,554,045.84	2,538,000,811.00	508,060,088.64	3,262,000,811.00
031801100100	Judiciary Service Commission	-	38,000,811.00	14,500,000.00	38,000,811.00
031805100100	High Court of Justice	365,554,045.84	1,680,000,000.00	386,385,088.64	1,724,000,000.00
031805200100	Customary Court of Appeal	-	820,000,000.00	107,175,000.00	1,500,000,000.00
032600000000	Ministry of Justice	-	129,709,192.00	626,219,448.13	129,709,192.00
032600100100	Ministry of Justice	-	129,709,192.00	626,219,448.13	129,709,192.00
040000000000	Regional Sector	2,144,755,421.54	49,000,000,000.00	35,091,632,139.77	64,225,000,000.00
046300000000	DESOPADEC	-	34,000,000,000.00	26,402,943,934.12	48,000,000,000.00
046300100100	DESOPADEC	-	34,000,000,000.00	26,402,943,934.12	48,000,000,000.00

043700000000	Delta State Development Agencies	2,144,755,421.54	15,000,000,000.00	8,688,688,205.65	16,225,000,000.00
043700100100	Delta State Capital Territory Development Agency	652,527,027.74	7,500,000,000.00	4,784,006,744.12	8,225,000,000.00
043700200100	Warri-Uvwie and Environs Special Area Development Agency	1,492,228,393.80	7,500,000,000.00	3,904,681,461.53	8,000,000,000.00
050000000000	Social Sector	6,667,307,374.06	57,360,112,654.00	33,633,982,660.09	71,677,145,599.77
051300000000	Ministry of Youth Development	207,800,254.70	1,471,890,200.00	762,583,385.05	1,705,598,627.00
051300100100	Ministry of Youth Development	207,800,254.70	1,471,890,200.00	762,583,385.05	1,705,598,627.00
051400000000	Ministry of Women Affairs, Community and Social Development	-	1,000,000,000.00	368,822,435.26	1,000,000,000.00
051400100100	Ministry of Women Affairs and Social Development	-	1,000,000,000.00	368,822,435.26	1,000,000,000.00
056600000000	Ministry of Social Intervention Programme/Humanitarian/Community Support	-	100,000,000.00	11,985,912.50	100,000,000.00
056600100100	Ministry of Social Intervention Programme/Humanitarian/Community Support	-	100,000,000.00	11,985,912.50	100,000,000.00
057100000000	Girl Child Entrepreneurship Development	-	-	-	130,000,000.00
057100100100	Girl Child Programmes	-	-	-	130,000,000.00
051700000000	Ministry of Secondary Education	3,781,423,949.89	14,449,083,900.46	4,485,401,139.70	11,707,000,000.00
051700100100	Ministry of Secondary Education	3,781,423,949.89	14,351,500,000.46	4,485,401,139.70	11,645,000,000.00
051705200100	Post Primary Education Board (PPEB) Hqtrs	-	32,000,000.00	-	32,000,000.00
051705200300	Teachers Professional Development Centre, Owa -Oyibu	-	65,583,900.00	-	30,000,000.00
056300000000	Ministry of Primary Education	-	8,005,000,000.00	4,238,799,673.73	7,360,000,000.00
056300100100	Ministry of Primary Education	-	6,705,000,000.00	4,238,799,673.73	6,060,000,000.00
056300200100	State Universal Basic Education Board (SUBEB)	-	1,300,000,000.00	-	1,300,000,000.00
056400000000	Ministry of Higher Education	-	9,100,000,000.00	6,576,033,838.27	17,704,000,000.00
056400100100	Ministry of Higher Education	-	9,100,000,000.00	3,778,649,935.83	17,704,000,000.00
056402100100	Delta State University	-	-	45,723,604.54	-
056400800200	Delta State University of Science and Technology, Ozoro	-	-	430,593,503.39	-
056402100800	University of Delta, Agbor	-	-	1,590,388,487.09	-
056402101000	Institute of Continuing Education, Asaba	-	-	21,794,232.25	-
056405500100	Bursary and Scholarship Board	-	-	34,957,656.24	-
056405600100	State Library Board	-	-	54,240,000.00	-
056405600200	Dennis Osadebay University, Asaba	-	-	619,686,418.93	-

05650000000	Ministry of Technical Education	423,275,029.06	6,669,999,999.54	6,826,993,691.26	8,069,999,999.00
056500100100	Ministry of Technical Education	423,275,029.06	5,999,999,999.54	6,826,993,691.26	7,000,000,000.00
056500800100	Technical and Vocational Education Board (TVEB)	-	670,000,000.00	-	1,069,999,999.00
052100000000	Ministry of Health	1,983,941,787.07	11,803,759,054.00	6,562,280,724.72	13,919,000,000.00
052100100100	Ministry of Health	1,983,941,787.07	10,299,000,000.00	4,512,714,761.93	12,459,000,000.00
052100800100	Hospital Management Board (HMB)	-	500,000,000.00	688,374,308.81	500,000,000.00
052100900100	Delta State Specialist Hospital, Oghara	-	-	404,949,342.99	-
052101600100	Delta State Primary Health Care Development Agency	-	194,759,054.00	63,316,774.28	150,000,000.00
052101800100	State Action Committee on AIDS (SACA)	-	90,000,000.00	-	90,000,000.00
052101900100	Contributory Health Commission	-	720,000,000.00	892,925,536.71	720,000,000.00
053500000000	Ministry of Environment	193,246,213.34	1,140,000,000.00	287,615,424.21	1,300,000,000.00
053500100100	Ministry of Environment	139,302,733.34	905,000,000.00	122,651,924.21	1,055,000,000.00
053501600100	Delta State Environmental Protection Agency	-	35,000,000.00	10,019,750.00	45,000,000.00
053505300100	Delta State Waste Management Board	53,943,480.00	200,000,000.00	154,943,750.00	200,000,000.00
053900000000	Delta State Sports Commission	77,620,140.00	3,390,000,000.00	3,500,777,435.39	8,447,167,473.77
053900100100	Delta State Sports Commission	77,620,140.00	3,390,000,000.00	3,500,777,435.39	8,447,167,473.77
055100000000	Local Government and Chieftaincy	-	230,379,500.00	12,689,000.00	234,379,500.00
055100100100	Directorate of Local Government	-	151,379,500.00	12,689,000.00	151,379,500.00
055100200100	Directorate of Chieftaincy Affairs	-	79,000,000.00	-	83,000,000.00

Delta State Government 2023 Approved Budget - Expenditure by Economic Classification

Code	Economic	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	<u>200,136,823,301.59</u>	<u>478,941,810,911.77</u>	<u>378,344,450,713.70</u>	<u>571,636,910,991.00</u>
21	PERSONNEL COST	<u>103,573,356,343.90</u>	<u>100,565,019,423.60</u>	<u>81,882,199,667.03</u>	<u>104,300,888,252.00</u>
2101	SALARY	<u>87,974,164,418.34</u>	<u>87,757,019,423.60</u>	<u>68,340,333,836.61</u>	<u>90,603,452,462.00</u>
210101	SALARIES AND WAGES	<u>87,974,164,418.34</u>	<u>87,757,019,423.60</u>	<u>68,340,333,836.61</u>	<u>90,603,452,462.00</u>
21010101	SALARY	87,974,164,418.34	68,986,550,619.24	68,340,333,836.61	70,933,872,935.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	18,770,468,804.36	-	19,669,579,527.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>6,926,660,246.11</u>	<u>7,800,000,000.00</u>	<u>-</u>	<u>8,568,805,830.00</u>
210202	SOCIAL CONTRIBUTIONS	<u>6,926,660,246.11</u>	<u>7,800,000,000.00</u>	<u>-</u>	<u>8,568,805,830.00</u>
21020201	NHIS CONTRIBUTION	5,063,167,611.03	6,600,000,000.00	-	7,150,787,449.00
21020202	CONTRIBUTORY PENSION	900,000,000.00	-	-	-
21020204	EMPLOYEES COMPENSATION FUND	818,862,635.08	1,200,000,000.00	-	1,418,018,381.00
21020205	HOUSING FUND CONTRIBUTION	144,630,000.00	-	-	-
2103	SOCIAL BENEFITS	<u>8,672,531,679.45</u>	<u>5,008,000,000.00</u>	<u>13,541,865,830.42</u>	<u>5,128,629,960.00</u>
210301	SOCIAL BENEFITS	<u>8,672,531,679.45</u>	<u>5,008,000,000.00</u>	<u>13,541,865,830.42</u>	<u>5,128,629,960.00</u>
21030101	GRATUITY	5,395,103,368.48	400,000,000.00	137,258,951.53	490,472,470.00
21030102	PENSION	3,277,428,310.97	4,608,000,000.00	13,404,606,878.89	4,638,157,490.00
22	OTHER RECURRENT COSTS	<u>39,623,015,882.93</u>	<u>87,646,693,253.17</u>	<u>77,830,025,589.74</u>	<u>131,207,451,848.90</u>
2202	OVERHEAD COST	<u>34,961,447,771.62</u>	<u>67,879,933,699.67</u>	<u>46,446,987,702.77</u>	<u>72,561,395,998.40</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>120,833,920.00</u>	<u>8,469,114,275.11</u>	<u>499,878,219.36</u>	<u>8,582,528,941.11</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	97,804,650.00	5,475,866,883.07	167,027,850.00	5,525,281,549.07
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	650,000.00	1,546,094,847.22	114,678,014.16	1,548,094,847.22
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,897,270.00	488,293,134.33	12,897,270.00	488,293,134.33
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,980,000.00	460,000,000.00	134,098,940.00	460,000,000.00
22020105	International Travel and Transport-christian	-	257,748,805.97	60,896,145.20	257,748,805.97
22020106	International Travel and Transport-Muslim	7,502,000.00	99,350,000.00	10,280,000.00	111,350,000.00
22020107	International Travel and Transport-mgt Training	-	101,806,589.00	-	101,806,589.00
22020108	Local Travel-CONFERENCES, WORKSHOPS AND SEMINARS	-	22,248,000.00	-	72,248,000.00
22020109	Local Travel-Retreat	-	17,706,015.52	-	17,706,015.52

220202	UTILITIES - GENERAL	88,320,904.36	11,779,018,139.25	89,874,503.54	12,432,248,838.89
22020201	ELECTRICITY CHARGES	62,734,377.47	133,590,341.02	62,734,377.47	958,274,071.02
22020202	TELEPHONE CHARGES	-	266,505,619.21	-	278,005,619.21
22020203	INTERNET ACCESS CHARGES	12,570,526.89	4,202,095,739.27	12,570,526.89	4,107,095,739.27
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	561,049,663.99	-	581,049,663.99
22020205	WATER RATES	-	5,226,738,805.97	-	5,226,738,805.97
22020206	SEWERAGE CHARGES	-	15,057,336.76	-	15,057,336.76
22020207	LEASED COMMUNICATION LINES(S)	-	15,437,895.52	-	15,437,895.52
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	509,053,030.00	1,553,599.18	413,600,000.00
22020209	OTHER UTILITIES	-	843,689,707.51	-	831,189,707.15
22020210	E-Archiving/Electronic mgt syst./database.	13,016,000.00	5,800,000.00	13,016,000.00	5,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	41,989,979.36	11,346,366,623.00	194,746,512.78	12,559,951,957.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	655,913,375.88	22,595,618.69	626,048,709.88
22020302	BOOKS	-	520,500,000.00	1,994,178.75	520,500,000.00
22020303	NEWSPAPERS	-	80,120,366.79	-	85,120,366.79
22020304	MAGAZINES & PERIODICALS	-	521,493,417.00	-	524,943,417.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	81,128,102.00	7,953,010.00	81,128,102.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	7,259,280,000.00	56,087,280.78	8,395,280,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	16,271,679.00	131,470,000.00	36,271,679.00	131,470,000.00
22020308	FIELD & CAMPING MATERJALS SUPPLIES	14,161,360.79	23,509,500.00	14,161,360.79	23,509,500.00
22020309	UNIFORMS & OTHER CLOTHING	3,908,000.00	840,177,934.32	7,034,445.20	929,177,934.32
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	432,139.57	282,850,000.00	40,432,139.57	292,850,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-	193,550,000.00	-	193,550,000.00
22020312	Sanitary Materials	7,216,800.00	756,373,927.00	7,666,800.00	756,373,927.00
22020313	Water treatment chemicals(abattoir)	-	-	550,000.00	-

220204	MAINTENANCE SERVICES - GENERAL	225,209,426.46	4,868,968,873.71	337,499,353.95	4,952,848,873.71
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	44,979,650.01	1,285,995,989.32	56,203,602.51	1,307,675,989.32
22020402	MAINTENANCE OF OFFICE FURNITURE	15,038,836.00	428,698,029.50	54,179,148.73	444,698,029.50
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,197,600.00	181,628,522.61	27,421,783.63	182,628,522.61
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000.00	425,616,600.00	38,103,043.53	433,816,600.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	99,629,994.73	1,457,845,055.74	124,984,366.83	1,458,845,055.74
22020406	OTHER MAINTENANCE SERVICES	31,130,000.00	166,660,832.99	-	166,660,832.99
22020407	MAINTENANCE OF AIRCRAFTS	-	60,613,226.73	1,700,000.00	57,613,226.73
22020408	MAINTENANCE OF SEA BOATS	2,930,000.00	103,723,565.70	2,930,000.00	106,723,565.70
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	850,000.00	49,373,269.06	4,000,000.00	49,373,269.06
22020410	MAINTENANCE OF STREET LIGHTINGS	-	600,000.00	-	600,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	-	411,500,000.00	-	411,500,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	100,000,000.00	-	100,000,000.00
22020413	MINOR ROAD MAINTENANCE	12,083,345.72	44,025,782.08	14,282,665.72	44,025,782.08
22020416	MAINTENANCE OF PARKS AND GARDEN	-	20,200,000.00	-	20,200,000.00
22020417	Maintenance of Other Infrastructure	-	117,488,000.00	-	153,488,000.00
22020418	upkeep of youth Dev centres	-	-	1,976,743.00	-
22020419	Maint. Of Water Hydrant in the state	2,870,000.00	15,000,000.00	11,718,000.00	15,000,000.00
220205	TRAINING - GENERAL	353,784,567.00	1,010,604,163.00	883,570,666.14	1,011,604,163.00
22020501	LOCAL TRAINING	33,040,000.00	431,249,500.00	88,668,000.00	432,249,500.00
22020502	INTERNATIONAL TRAINING	750,000.00	320,874,000.00	750,000.00	320,874,000.00
22020503	Other Training Materials	250,000,000.00	20,200,000.00	282,557,866.14	20,200,000.00
22020504	CONFERENCES, WORKSHOPS AND SEMINARS-Course Fees	-	42,735,255.00	886,000.00	42,735,255.00
22020505	Retreat-Course Fees	69,994,567.00	17,600,000.00	510,708,800.00	17,600,000.00
22020506	Capacity Building Expenses	-	177,945,408.00	-	177,945,408.00

220206	OTHER SERVICES - GENERAL	3,794,267,949.80	11,869,793,293.90	6,211,241,512.41	12,360,793,293.90
22020601	SECURITY SERVICES	1,153,786,413.14	2,514,663,786.56	1,409,742,750.64	2,515,663,786.56
22020602	OFFICE RENT	53,197,653.85	541,437,977.33	65,345,439.69	541,437,977.33
22020603	RESIDENTIAL RENT	80,609,980.00	20,000,000.00	209,672,480.00	200,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	6,850,000,000.00	-	7,150,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	2,195,950,102.81	250,220,000.00	4,258,933,737.08	250,220,000.00
22020606	Rental of Plants, Equipment, Materials	-	1,082,000,000.00	-	1,082,000,000.00
22020607	Rehabilitation of Leprosy patient	-	6,500,000.00	-	6,500,000.00
22020608	Maintenance of Destitutes in the State	-	75,000,000.00	-	75,000,000.00
22020609	Running of Juvenile court	-	40,000,000.00	-	40,000,000.00
22020611	Running of Remand homes	-	1,500,000.00	-	1,500,000.00
22020612	Maint. Of women affairs projects	-	500,000.00	-	500,000.00
22020613	Rehab. Of handicapped children	-	4,000,000.00	-	4,000,000.00
22020614	Orphans and vulnerable Childrens Support programs	-	101,000,000.00	-	101,000,000.00
22020615	Constituency Running cost	310,723,800.00	132,000,000.00	267,547,105.00	132,000,000.00
22020616	Computerization services	-	2,371,530.00	-	2,371,530.00
22020618	maintenance of internet services/subscriptions	-	2,000,000.00	-	2,000,000.00
22020626	MTEF (Development, Implementation and Training/State Joint Planning Board)	-	57,000,000.00	-	57,000,000.00
22020627	Delta State Economic Summit	-	123,600,000.00	-	123,600,000.00
22020629	Delta State Development Plan	-	5,000,000.00	-	10,000,000.00
22020630	World Bank/Donor Agencies & multilateral Org.	-	10,000,000.00	-	10,000,000.00
22020631	FGN/State Development Programmes	-	51,000,000.00	-	56,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,938,805,376.48	4,013,077,382.54	9,204,711,145.11	4,718,077,382.54
22020701	FINANCIAL CONSULTING	1,392,109,064.48	2,131,481,200.00	3,007,791,134.68	2,195,481,200.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,720,153.50	308,323,200.00	3,720,153.50	309,323,200.00
22020703	LEGAL SERVICES	673,000,000.00	358,795,280.00	793,300,000.00	862,795,280.00
22020704	ENGINEERING SERVICES	934,000.00	66,656,000.00	934,000.00	67,656,000.00
22020705	ARCHITECTURAL SERVICES	-	27,627,000.00	-	28,627,000.00
22020706	SURVEYING SERVICES	4,571,424.00	5,120,000.00	4,571,424.00	5,120,000.00
22020707	AGRICULTURAL CONSULTING	999,473,524.50	30,000.00	1,119,793,524.50	30,000.00
22020708	MEDICAL CONSULTING	-	2,000,000.00	103,550,463.93	2,000,000.00
22020709	Audit Consultancy	310,000,000.00	238,179,051.00	325,000,000.00	258,179,051.00
22020710	Research And Documentations	-	462,968,014.97	-	566,968,014.97
22020711	Supervision And Management Fees	3,489,625,210.00	307,177,102.00	3,780,678,444.50	307,177,102.00
22020712	Other Financial Consulting	65,372,000.00	104,720,534.57	65,372,000.00	114,720,534.57

220208	FUEL & LUBRICANTS - GENERAL	187,055,575.46	713,483,239.96	23,697,220.46	714,580,239.96
22020801	MOTOR VEHICLE FUEL COST	166,116,413.95	163,787,105.22	-	164,884,105.22
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,811,000.00	456,495,000.00	1,811,000.00	456,495,000.00
22020803	PLANT / GENERATOR FUEL COST	19,128,161.51	80,382,000.41	21,886,220.46	80,382,000.41
22020805	SEA BOAT FUEL COST	-	12,819,134.33	-	12,819,134.33
220209	FINANCIAL CHARGES - GENERAL	5,643,545,912.26	120,912,375.11	6,374,301,371.01	128,712,375.11
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,410,814,383.96	73,572,375.11	6,132,034,443.85	81,372,375.11
22020902	INSURANCE PREMIUM	-	3,840,000.00	-	3,840,000.00
22020903	LOSS ON FOREIGN EXCHANGE	-	20,000,000.00	9,337,724.56	20,000,000.00
22020904	OTHER CRF BANK CHARGES	-	23,500,000.00	79,070.40	23,500,000.00
22020905	Interest on Overdraft	-	-	118,603.90	-
22020907	VAT Payment	232,731,528.30	-	232,731,528.30	-
220210	MISCELLANEOUS EXPENSES GENERAL	17,567,634,160.44	13,688,595,334.08	22,627,467,198.01	15,100,049,933.17
22021001	REFRESHMENT & MEALS	2,354,533,999.52	230,870,403.11	75,676,949.80	331,193,403.11
22021002	HONORARIUM & SITTING ALLOWANCE	182,507,500.00	1,053,831,146.25	245,257,487.50	1,044,831,146.25
22021003	PUBLICITY & ADVERTISEMENTS	-	125,920,695.31	-	101,920,695.31
22021004	MEDICAL EXPENSES-LOCAL	718,826,799.60	2,046,420,235.76	910,858,801.60	2,046,420,235.76
22021005	POSTAGES & COURIER SERVICES	89,549,079.00	194,802,988.02	315,832,979.00	194,802,988.02
22021006	WELFARE PACKAGES	-	1,219,704,077.99	-	2,219,704,077.99
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	6,538,000.00	364,145,683.78	6,538,000.00	364,145,683.78
22021008	SPORTING ACTIVITIES	-	1,473,223,890.60	-	1,473,223,890.60
22021009	DIRECT TEACHING & LABORATORY COST	100,929,000.00	667,420,029.00	110,851,800.00	673,420,029.00
22021010	OTHER MISCELLANEOUS	-	32,000,000.00	-	32,000,000.00
22021011	MEDICAL EXPENSES-INTERNATIONAL	25,228,676.14	473,811,911.00	33,675,176.14	543,811,911.00
22021012	FOREIGN SCHOLARSHIP SCHEME	-	-	996,000.00	-
22021013	SPECIAL DAYS/CELEBRATIONS	6,991,700.00	76,000,000.00	6,991,700.00	76,000,000.00
22021014	Internal Examination Fees	4,528,700.00	124,720,000.00	41,025,462.50	125,720,000.00

22021015	External Examination Fees	-	40,000,000.00	-	40,000,000.00
22021016	Other Teaching & Laboratory Cost	130,924,700.00	228,221,146.25	147,660,700.00	228,221,146.25
22021017	Recruitment and Appointment,	11,279,791,300.22	796,248,282.37	15,461,925,563.65	781,248,282.36
22021018	Annual Budget Preparation Expenses	2,082,190,538.66	-	2,005,479,639.21	-
22021019	Special Day Celebration	291,989,785.29	1,250,000.00	659,519,407.65	1,250,000.00
22021020	Social Security Programmes	3,753,877.91	2,268,400.00	4,337,677.91	26,000,000.00
22021021	Fees for Revenue Generation	-	62,200,000.00	2,078,590,538.66	62,200,000.00
22021022	Cost of Collection	8,000,000.00	24,000,000.00	54,199,785.29	29,000,000.00
22021023	REFUND GENERAL (ERRONOUS DEPOSIT TO STATE GOVT ACCOUNT	-	4,000,000.00	-	5,000,000.00
22021025	ANNUAL ACCOUNTS REPORT IPSAS IMPLEMENTATION	-	82,731,343.28	-	82,731,343.28
22021026	CONDUCT OF 1ST AND 2ND TERM EXAMINATIONS	-	10,091,320.00	61,000,000.00	1,891,320.00
22021027	SCIENCE & OTHER EXHIBITIONS	8,531,144.10	279,700,000.00	37,394,144.10	279,700,000.00
22021028	NATIONAL AND STATE AWARDS	-	111,141,456.00	-	111,141,456.00
22021029	JUDGEMENT DEBTS SETTLEMENTS	68,000,000.00	80,000,000.00	68,000,000.00	80,000,000.00
22021030	Scholarship and Bursary for Students	127,787,560.00	100,000,000.00	127,787,560.00	100,000,000.00
22021031	GRADE 11 TEACHERS EXAM	-	250,000,000.00	-	250,000,000.00
22021032	COGNITIVE/PLACEMENT EXAMINATIONS FOR PRIMARY SIX PUPILS (FORMER	-	5,000,000.00	88,836,025.00	5,000,000.00
22021033	JUNIOR SCHOOL CERTIFICATE EXAM	-	6,000,000.00	8,000,000.00	6,000,000.00
22021034	PROMOTION EXAMS SS1 & SS11	-	8,000,000.00	-	8,000,000.00
22021035	PROMOTION EXAMS JSS1 & JSS11	1,900,000.00	7,000,000.00	1,900,000.00	7,000,000.00
22021036	ENROMENT FEES AND INCIDENTAL COST PAYABLE BY SS111 STUDENTS IN	75,131,800.00	-	75,131,800.00	-
22021038	NETS, SCIENCE COMPETITION & WORKSHOP	-	9,500,000.00	-	9,500,000.00
22021040	RELIGIOUS AND MORAL EDUCATION	-	35,000,000.00	-	35,000,000.00
22021041	HOME ECONOMICS	-	19,000,000.00	-	34,000,000.00
22021047	GRANT TO PROFESSIONAL BODIES	-	31,000,000.00	-	31,000,000.00
22021049	GRANT TO TECH TEACHERS	-	2,000,000.00	-	2,000,000.00
22021050	Staff Promotion/conversion Examination	-	79,000,000.00	-	79,000,000.00
22021051	NATIONAL COUNCIL MEETING	-	246,547,698.50	-	243,547,698.50
22021052	SCHOOL SPORTS	-	2,425,500,000.00	-	2,425,500,000.00

22021054	MONITORING OF EXAMINATIONS/AWARD CEREMONY	-	6,500,000.00	-	6,500,000.00
22021058	EVALUATION/VERIFICATION OF CERTIFICATE	-	8,000,000.00	-	8,000,000.00
22021066	ACCREDITATION RE-ACCREDITATION OF SENIOR SCHOOL CERTIFICATE EX	-	47,900,000.00	-	47,900,000.00
22021067	Students special assistance scheme(SSAS)	-	30,000,000.00	-	30,000,000.00
22021068	scholarship Internal/Bursary	-	21,500,000.00	-	21,500,000.00
22021069	scholarship External/Busary	-	100,000,000.00	-	100,000,000.00
22021070	Deceased/physically challanged students	-	124,626.87	-	124,626.87
22021072	Promotion and Disciplinary Expenses	-	10,000,000.00	-	10,000,000.00
22021073	Review of Public Service Rules and Regulations	-	22,500,000.00	-	22,500,000.00
22021074	Development of Data base and E-Archiving	-	17,300,000.00	-	22,200,000.00
22021076	National/State Youth Parliament/Centre of youth Development Dialogue	-	22,200,000.00	-	17,300,000.00
22021082	Development of Achives	-	2,300,000.00	-	10,500,000.00
22021083	Election Expenses/Bye Elections	-	250,000,000.00	-	250,000,000.00
22021084	State Partnership with ICAN on Tuition Centre in Delta State	-	5,000,000.00	-	5,000,000.00
22021089	Hotel bills and Expenses	-	112,000,000.00	-	352,399,999.10
22021090	Investment Forum	-	5,000,000.00	-	5,000,000.00
2203	LOANS AND ADVANCES	-	1,999,631,850.00	-	1,999,631,850.00
220301	STAFF LOANS & ADVANCES	-	1,999,631,850.00	-	1,999,631,850.00
22030101	MOTOR CYCLE ADVANCES	-	34,616,670.00	-	34,616,670.00
22030102	BICYCLE ADVANCES	-	68,216,570.00	-	68,216,570.00
22030106	MOTOR VEHICLE ADVANCE	-	1,834,388,670.00	-	1,834,388,670.00
22030107	FURNISHING ADVANCES	-	62,409,940.00	-	62,409,940.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,347,090,403.76	5,849,600,000.00	2,492,593,244.85	14,824,410,306.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,347,090,403.76	5,849,600,000.00	2,492,593,244.85	14,824,410,306.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	-	1,600,000,000.00	-	4,107,805,884.00
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	63,817,708.32	-	95,726,562.48	-
22040109	GRANTS TO COMMUNITIES/NGOs	633,822,408.06	123,600,000.00	1,146,743,214.04	123,600,000.00
22040110	GRANTS AND RELIEF ASSISTANTS TO VICTIM OF DISASTER	564,526,912.38	-	1,150,566,093.33	-
22040111	ASSISTANCE TO FEDERAL GOVT AGENCIES	81,500,000.00	-	96,134,000.00	-
22040112	Grants to Communities FBOs	3,423,375.00	4,126,000,000.00	3,423,375.00	10,593,004,422.00

2206	PUBLIC DEBT CHARGES	3,314,477,707.55	6,967,696,259.00	25,566,232,762.73	33,955,182,250.00
220601	FOREIGN INTEREST / DISCOUNT	166,656,598.75	-	277,424,321.59	-
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	166,656,598.75	-	277,424,321.59	-
220602	DOMESTIC INTEREST / DISCOUNT	3,147,821,108.80	-	25,288,808,441.14	-
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	3,147,821,108.80	-	25,288,808,441.14	-
220603	FOREIGN PRINCIPAL	-	300,000,000.00	-	300,000,000.00
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	-	300,000,000.00	-	300,000,000.00
220604	DOMESTIC PRINCIPAL	-	6,667,696,259.00	-	33,655,182,250.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	-	6,667,696,259.00	-	33,655,182,250.00
2207	TRANSFERS-PAYMENT	-	4,949,831,444.50	3,324,211,879.39	7,866,831,444.50
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	-	4,949,831,444.50	3,324,211,879.39	7,866,831,444.50
22070105	10% Stat Allocation to L.G. Councils	-	-	3,324,211,879.39	-
22070107	Subvention and Grant - MDAs	-	3,073,531,444.50	-	4,790,531,444.50
22070109	Subvention and Grant - Special Overhead/Imprest	-	1,800,000,000.00	-	3,000,000,000.00
22070110	SUBVENTION AND GRANT -field offices	-	76,300,000.00	-	76,300,000.00
23	CAPITAL EXPENDITURE	56,940,451,074.76	290,730,098,235.00	218,632,225,456.93	336,128,570,890.10
2301	FIXED ASSETS PURCHASED	1,562,493,306.51	27,409,101,131.75	13,606,066,834.13	53,582,877,364.52
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,562,493,306.51	27,409,101,131.75	13,606,066,834.13	53,582,877,364.52
23010101	PURCHASE / ACQUISITION OF LAND	86,515,675.00	1,892,319,364.00	311,960,000.00	1,878,415,742.00
23010102	PURCHASE OF OFFICE BUILDINGS	-	40,000,000.00	-	750,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	945,000.00	-	-	-
23010104	PURCHASE MOTOR CYCLES	500,000.00	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	827,987,736.36	3,085,135,166.00	7,561,074,157.60	3,095,135,166.00
23010106	PURCHASE OF VANS	-	984,000,000.00	-	984,000,000.00
23010107	PURCHASE OF TRUCKS	-	115,000,000.00	376,066,593.72	115,000,000.00
23010108	PURCHASE OF BUSES	-	-	145,525,500.00	-
23010109	PURCHASE OF SEA BOATS	94,581,233.11	290,033,387.00	245,569,868.50	360,000,000.00
23010110	PURCHASE OF SHIPS	-	-	1,000,000.00	-

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,671,175.00	3,132,734,471.83	3,584,749,258.74	8,629,368,539.50
23010113	PURCHASE OF COMPUTERS	99,818,832.28	114,300,000.00	190,234,773.90	132,300,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	9,995,000.00	13,321,050.00	9,995,000.00
23010119	PURCHASE OF POWER GENERATING SET	13,169,393.96	9,000,000.00	-	9,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	20,000,000.00	-	-	-
23010121	PURCHASE OF RESIDENTIAL FURNITURE	4,190,977.86	-	-	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	167,264,327.94	1,981,200,000.00	670,167,050.87	3,031,200,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	377,000,000.00	36,429,500.00	277,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	10,022,653,997.00	40,102,538.27	23,627,080,000.50
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	65,169,055.00	1,139,476,724.00	50,006,497.94	2,296,203,170.01
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	77,620,140.00	-	41,827,400.00	-
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	1,639,570,130.40	9,999,999.72	2,034,462,663.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	-	7,204,924.95	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	53,943,480.00	-	-	-
23010130	PURCHASE OF RECREATIONAL FACILITIES	-	268,199,474.33	-	30,598,423.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	-	-	4,000,000.00	-
23010133	PURCHASES OF SURVEYING EQUIPMENT	116,280.00	4,938,150.00	8,498,500.00	4,938,150.00
23010137	PURCHASE OF SHIP SPARE/MAINTENANCE	-	-	190,000.00	-
23010139	PURCHASE OF OTHER FIXED ASSETS	-	2,303,545,267.18	308,139,219.92	6,318,180,510.51
2302	CONSTRUCTION / PROVISION	47,667,398,108.26	214,487,364,116.32	143,343,278,608.35	223,860,344,094.04
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	47,667,398,108.26	214,487,364,116.32	143,343,278,608.35	223,860,344,094.04
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,645,042,094.17	1,960,000,000.00	10,593,425,297.23	1,621,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	96,493,355.20	1,552,690,200.00	589,848,564.57	736,398,627.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,580,172,412.11	6,480,750,670.90	2,600,545,692.58	441,815,789.47
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	2,805,000,000.00	61,094,111.25	2,509,175,174.75
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100,109,846.34	746,247,240.00	643,965,747.38	788,744,659.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	118,931,970.67	5,981,000,000.00	1,686,359,308.50	7,085,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	4,163,068,059.71	25,965,444,963.00	15,422,494,625.98	18,913,211,255.00

23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	-	77,000,000.00	52,458,140.13	97,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	35,000,000.00	85,346,508.83	35,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	117,829,979.49	2,727,000,000.00	1,477,762,198.09	6,707,002,527.76
23020114	CONSTRUCTION / PROVISION OF ROADS	27,038,511,570.82	153,415,323,710.13	91,655,442,024.99	167,971,477,464.81
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	-	294,967,936.15	-
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	-	-	245,615,131.36	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,907,650.00	3,000,000,000.00	391,226,208.55	4,000,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	1,370,000,000.00	159,000,000.00	2,665,100,660.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	1,715,701,823.86	-	5,000,000.00	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	380,407,332.29	415,532,509.85	199,312,750.00
23020124	CONSTRUCTION OF MARKETS/PARKS	4,943,596,498.60	4,066,000,000.00	5,053,272,542.91	5,180,930,011.50
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	100,000,000.00	-	1,388,594,519.10	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	42,032,847.29	256,000,000.00	533,183,285.80	256,000,000.00
23020128	OTHER CONSTRUCTION	-	3,669,500,000.00	9,988,144,255.10	4,653,175,174.75
2303	REHABILITATION / REPAIRS	4,400,405,553.92	24,687,121,090.60	33,050,211,987.83	32,227,133,679.21
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,400,405,553.92	24,687,121,090.60	33,050,211,987.83	32,227,133,679.21
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	484,092,580.00	662,000,000.00	2,333,997,300.66	1,362,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	46,285,775.50	203,000,000.00	634,836,001.33	496,597,167.21
23030103	REHABILITATION / REPAIRS - HOUSING	390,346,374.04	6,150,000,000.00	450,687,368.50	4,708,350,349.50
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	132,249,800.00	1,844,071,961.00	398,521,873.71	1,794,071,961.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	231,275,694.31	2,235,892,532.60	1,919,463,043.96	1,847,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,602,203,864.23	2,177,539,000.00	7,193,567,589.96	1,835,039,000.50
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	-	175,000,000.00	2,019,524.67	175,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	-	-	5,801,755.20	-
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	96,349,784.55	-	1,699,313,687.93	-
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	-	237,198,969.07	-
23030113	REHABILITATION / REPAIRS - ROADS	1,329,007,568.01	9,464,437,792.00	16,388,802,855.48	18,108,437,792.00
23030114	REHABILITATION / REPAIRS - RAILWAYS	-	-	242,996,725.93	-
23030115	REHABILITATION / REPAIRS - WATER-WAY	-	-	23,416,216.17	-
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	-	-	20,363,147.76	-

23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	4,612,825.00	5,000,000.00	318,823,720.72	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	83,981,288.28	1,559,179,805.00	456,995,258.95	1,493,637,409.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	-	211,000,000.00	198,906,368.08	402,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	-	-	40,137,421.46	-
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	-	-	44,692,942.91	-
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	-	439,670,215.38	-
2304	PRESERVATION OF THE ENVIRONMENT	566,573,722.12	974,700,000.00	1,994,123,101.41	1,131,700,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	566,573,722.12	974,700,000.00	1,994,123,101.41	1,131,700,000.00
23040101	TREE PLANTING	-	8,000,000.00	-	55,000,000.00
23040102	EROSION & FLOOD CONTROL	566,573,722.12	246,700,000.00	1,747,381,450.66	305,700,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	22,000,000.00	-	25,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	-	698,000,000.00	246,741,650.75	746,000,000.00
2305	OTHER CAPITAL PROJECTS	2,743,580,383.95	23,171,811,896.33	26,638,544,925.21	25,326,515,752.33
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,743,580,383.95	23,171,811,896.33	26,638,544,925.21	25,326,515,752.33
23050101	RESEARCH AND DEVELOPMENT	1,239,857,320.38	2,805,168,447.00	10,322,298,113.35	3,076,061,992.33
23050102	COMPUTER SOFTWARE ACQUISITION	2,338,000.00	1,030,500,000.00	26,614,301.68	1,030,500,000.00
23050103	MONITORING AND EVALUATION	25,892,193.19	20,000,000.00	535,946,880.00	20,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	-	10,000,000.00	-	10,000,000.00
23050128	Othe Non-Tangible Asset	1,475,492,870.38	19,306,143,449.33	15,753,685,630.18	21,189,953,760.00

Delta State Government 2023 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	200,136,823,301.59	478,941,810,911.77	378,344,450,713.70	571,636,910,991.00
701	GENERAL PUBLIC SERVICES	56,407,721,693.97	117,197,600,871.06	118,008,371,884.83	163,975,400,549.40
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	43,476,710,286.61	83,447,701,476.30	79,580,980,393.45	93,227,580,169.40
70111	EXECUTIVE AND LEGISLATIVE ORGANS	22,713,801,099.74	35,432,412,851.84	38,604,387,241.09	39,245,338,621.10
70112	FINANCIAL AND FISCAL AFFAIRS	20,762,909,186.87	48,015,288,624.46	40,976,593,152.36	53,982,241,548.30
7013	GENERAL SERVICES	9,516,151,299.81	24,165,168,528.76	9,291,115,849.26	31,116,772,036.00
70131	GENERAL PERSONNEL SERVICES	4,587,513,852.20	3,247,885,818.76	1,211,158,686.89	3,299,908,987.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	541,447,899.47	6,510,884,154.00	1,365,832,932.74	12,281,882,568.00
70133	OTHER GENERAL SERVICES	4,387,189,548.14	14,406,398,556.00	6,714,124,229.63	15,534,980,481.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,750,000.00	1,014,634,607.00	900,000.00	1,565,660,210.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,750,000.00	1,014,634,607.00	900,000.00	1,565,660,210.00
7017	PUBLIC DEBT TRANSACTIONS	3,413,110,107.55	6,970,096,259.00	25,811,163,762.73	33,957,582,250.00
70171	PUBLIC DEBT TRANSACTIONS	3,413,110,107.55	6,970,096,259.00	25,811,163,762.73	33,957,582,250.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	1,600,000,000.00	3,324,211,879.39	4,107,805,884.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	1,600,000,000.00	3,324,211,879.39	4,107,805,884.00
703	PUBLIC ORDER AND SAFETY	7,453,761,973.73	15,588,747,348.50	2,612,002,801.98	21,637,022,889.77
7032	FIRE PROTECTION SERVICES	21,451,727.86	45,200,000.00	1,750,000.00	45,200,000.00
70321	FIRE PROTECTION SERVICES	21,451,727.86	45,200,000.00	1,750,000.00	45,200,000.00
7033	LAW COURTS	7,432,310,245.87	15,407,047,348.50	2,610,252,801.98	21,476,822,889.77
70331	LAW COURTS	7,432,310,245.87	15,407,047,348.50	2,610,252,801.98	21,476,822,889.77
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	136,500,000.00	-	115,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	136,500,000.00	-	115,000,000.00
704	ECONOMIC AFFAIRS	43,114,571,366.72	167,888,196,277.62	104,113,303,801.61	196,364,463,644.52
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	7,034,955,826.79	34,265,800,000.00	8,120,311,102.42	48,240,800,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	7,034,955,826.79	34,265,800,000.00	8,120,311,102.42	48,240,800,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,579,397,594.20	3,595,692,206.00	2,607,269,546.39	3,616,810,528.00
70421	AGRICULTURE	2,579,397,594.20	3,595,692,206.00	2,607,269,546.39	3,616,810,528.00
7043	FUEL AND ENERGY	1,649,753,808.53	10,782,543,101.20	4,111,905,465.04	9,265,018,858.69
70432	PETROLEUM AND NATURAL GAS	6,347,450.01	-	-	-
70435	ELECTRICITY	1,543,022,942.26	-	4,016,086,427.87	-
70436	NON ELECTRIC ENERGY	100,383,416.26	10,782,543,101.20	95,819,037.17	9,265,018,858.69
7044	MINING, MANUFACTURING, AND CONSTRUCTION	2,472,251,392.66	374,434,766.00	891,152,983.86	385,387,708.00
70443	CONSTRUCTION	2,472,251,392.66	374,434,766.00	891,152,983.86	385,387,708.00
7045	TRANSPORT	29,312,218,424.26	107,994,421,205.35	88,365,540,125.15	122,181,292,404.50
70451	ROAD TRANSPORT	28,904,309,868.08	107,994,421,205.35	87,786,435,270.44	122,181,292,404.50
70452	WATER TRANSPORT	367,705,778.97	-	554,182,354.71	-
70454	AIR TRANSPORT	40,202,777.21	-	24,922,500.00	-
7046	COMMUNICATION	-	20,000,000.00	-	20,000,000.00
70461	COMMUNICATION	-	20,000,000.00	-	20,000,000.00
7047	OTHER INDUSTRIES	2,751,844.35	426,171,167.00	2,000,000.00	383,171,167.00
70473	TOURISM	2,751,844.35	122,171,167.00	2,000,000.00	132,171,167.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	-	304,000,000.00	-	251,000,000.00

7048	R & D ECONOMIC AFFAIRS	63,242,475.93	2,232,613,984.07	11,300,000.00	2,535,014,965.33
70484	R & D MINING, MANUFACTURING AND CONSTRUCTION	-	720,625,443.07	-	1,021,457,359.33
70487	R & D OTHER INDUSTRIES	63,242,475.93	1,511,988,541.00	11,300,000.00	1,513,557,606.00
7049	ECONOMIC AFFAIRS N.E.C	-	8,196,519,848.00	3,824,578.75	9,736,968,013.00
70491	ECONOMIC AFFAIRS N.E.C.	-	8,196,519,848.00	3,824,578.75	9,736,968,013.00
705	ENVIRONMENTAL PROTECTION	777,965,346.71	2,102,740,438.00	868,476,832.82	2,334,675,286.00
7051	WASTE MANAGEMENT	261,721,818.95	522,392,507.00	402,986,519.81	590,078,827.00
70511	WASTE MANAGEMENT	261,721,818.95	522,392,507.00	402,986,519.81	590,078,827.00
7052	WASTE WATER MANAGEMENT	-	-	35,095,195.58	-
70521	WASTE WATER MANAGEMENT	-	-	35,095,195.58	-
7056	ENVIRONMENTAL PROTECTION N.E.C.	516,243,527.76	1,580,347,931.00	430,395,117.43	1,744,596,459.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	516,243,527.76	1,580,347,931.00	430,395,117.43	1,744,596,459.00
706	HOUSING AND COMMUNITY AMMENITIES	12,818,758,452.16	43,175,571,524.00	54,029,241,695.89	38,662,163,260.81
7061	HOUSING DEVELOPMENT	8,621,904,268.57	10,914,612,136.00	15,868,843,047.53	10,081,312,835.00
70611	HOUSING DEVELOPMENT	8,621,904,268.57	10,914,612,136.00	15,868,843,047.53	10,081,312,835.00
7062	COMMUNITY DEVELOPMENT	2,175,688,991.44	17,483,419,298.00	35,238,447,033.89	18,993,000,908.00
70621	COMMUNITY DEVELOPMENT	2,175,688,991.44	17,483,419,298.00	35,238,447,033.89	18,993,000,908.00
7063	WATER SUPPLY	992,948,885.13	3,890,020,406.00	1,512,208,395.16	3,894,683,276.00
70631	WATER SUPPLY	992,948,885.13	3,890,020,406.00	1,512,208,395.16	3,894,683,276.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	1,028,216,307.02	10,887,519,684.00	1,409,743,219.31	5,693,166,241.81
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	1,028,216,307.02	10,887,519,684.00	1,409,743,219.31	5,693,166,241.81
707	HEALTH	19,189,248,670.01	26,385,924,200.57	20,109,577,476.38	30,427,661,168.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	-	-	203,593,370.25	-
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	-	-	203,593,370.25	-
7072	OUTPATIENT SERVICES	-	-	540,620,054.51	-
70721	GENERAL MEDICAL SERVICES	-	-	540,620,054.51	-
7073	HOSPITAL SERVICES	14,893,240,519.56	4,282,201,036.00	12,795,036,383.41	6,056,514,738.00
70731	GENERAL HOSPITAL SERVICES	8,686,291,358.62	720,000,000.00	9,366,801,188.06	720,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	6,205,509,160.94	3,562,201,036.00	3,375,645,195.35	5,034,939,840.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	-	-	-	301,574,898.00
70734	NURSING AND CONVALESCENT HOME SERVICES	1,440,000.00	-	52,590,000.00	-

7074	PUBLIC HEALTH SERVICES	160,429,779.94	640,759,054.01	615,402,144.94	598,598,948.00
70741	PUBLIC HEALTH SERVICES	160,429,779.94	640,759,054.01	615,402,144.94	598,598,948.00
7076	HEALTH N.E.C.	4,135,578,370.51	21,462,964,110.57	5,954,925,523.27	23,772,547,482.00
70761	HEALTH N.E.C.	4,135,578,370.51	21,462,964,110.57	5,954,925,523.27	23,772,547,482.00
708	RECREATION, CULTURE AND RELIGION	4,777,469,859.69	11,560,189,032.82	9,478,017,221.93	13,657,224,130.00
7081	RECREATIONAL AND SPORTING SERVICES	2,276,055,574.42	6,927,498,580.00	6,045,748,154.44	7,178,946,391.00
70811	RECREATIONAL AND SPORTING SERVICES	2,276,055,574.42	6,927,498,580.00	6,045,748,154.44	7,178,946,391.00
7082	CULTURAL SERVICES	387,725,611.44	1,885,994,544.82	2,026,273,712.43	3,184,920,373.00
70821	CULTURAL SERVICES	387,725,611.44	1,885,994,544.82	2,026,273,712.43	3,184,920,373.00
7083	BROADCASTING AND PUBLISHING SERVICES	2,109,742,673.83	2,728,995,908.00	1,404,195,355.06	3,275,657,366.00
70831	BROADCASTING AND PUBLISHING SERVICES	2,109,742,673.83	2,728,995,908.00	1,404,195,355.06	3,275,657,366.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,946,000.00	17,700,000.00	1,800,000.00	17,700,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,946,000.00	17,700,000.00	1,800,000.00	17,700,000.00
709	EDUCATION	45,587,484,825.18	84,271,817,929.19	54,888,451,417.95	92,063,349,833.50
7091	PRE-PRIMARY AND PRIMARY EDUCATION	387,884,825.18	1,845,913,764.71	500,289,775.15	1,845,913,765.00
70912	PRIMARY EDUCATION	387,884,825.18	1,845,913,764.71	500,289,775.15	1,845,913,765.00
7092	SECONDARY EDUCATION	28,335,727,058.02	7,544,383,899.54	27,006,874,614.44	9,327,626,228.00
70922	UPPER-SECONDARY EDUCATION	28,335,727,058.02	7,544,383,899.54	27,006,874,614.44	9,327,626,228.00
7093	POSTSECONDARY NONTERTIARY EDUCATION	11,131,144.10	464,545,207.89	4,000,000.00	480,751,571.00
70931	POST-SECONDARY NON-TERTIARY EDUCATION	11,131,144.10	464,545,207.89	4,000,000.00	480,751,571.00
7094	TERTIARY EDUCATION	12,016,276,864.55	15,832,632,260.00	14,360,653,975.62	16,073,818,206.00
70941	FIRST STAGE OF TERTIARY EDUCATION	33,615,851.25	63,560,000.00	8,742,612,467.39	63,560,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	11,982,661,013.30	15,769,072,260.00	5,618,041,508.23	16,010,258,206.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	119,459,606.35	24,302,472,197.66	163,332,303.48	24,659,462,898.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	119,459,606.35	24,302,472,197.66	163,332,303.48	24,659,462,898.00
7097	R & D EDUCATION	352,860,474.97	194,336,401.00	-	196,956,089.00
70971	R & D EDUCATION	352,860,474.97	194,336,401.00	-	196,956,089.00
7098	EDUCATION N.E.C.	4,364,144,852.01	34,087,534,198.39	12,853,300,749.26	39,478,821,076.50
70981	EDUCATION N.E.C.	4,364,144,852.01	34,087,534,198.39	12,853,300,749.26	39,478,821,076.50

710	SOCIAL PROTECTION	10,009,841,113.42	10,771,023,290.00	14,237,007,580.31	12,514,950,229.00
7102	OLD AGE	9,676,330,609.83	5,186,422,053.00	13,658,571,529.02	5,336,174,351.00
71021	OLD AGE	9,676,330,609.83	5,186,422,053.00	13,658,571,529.02	5,336,174,351.00
7104	FAMILY AND CHILDREN	333,510,503.59	4,039,162,471.00	563,450,138.79	5,436,162,471.00
71041	FAMILY AND CHILDREN	333,510,503.59	4,039,162,471.00	563,450,138.79	5,436,162,471.00
7105	UNEMPLOYMENT	-	1,160,372,715.00	-	1,260,000,000.00
71051	UNEMPLOYMENT	-	1,160,372,715.00	-	1,260,000,000.00
7107	SOCIAL EXCLUSION N.E.C	-	26,366,051.00	-	26,746,740.00
71071	SOCIAL EXCLUSION N.E.C.	-	26,366,051.00	-	26,746,740.00
7109	SOCIAL PROTECTION N.E.C.	-	358,700,000.00	14,985,912.50	455,866,667.00
71091	SOCIAL PROTECTION N.E.C.	-	358,700,000.00	14,985,912.50	455,866,667.00

Delta State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>103,573,356,343.90</i>	<i>100,565,019,423.60</i>	<i>81,882,199,667.03</i>	<i>104,300,888,252.00</i>
701	GENERAL PUBLIC SERVICES	18,983,972,102.30	23,808,815,700.40	16,852,016,538.23	24,444,517,612.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	12,683,742,154.39	14,697,231,643.64	15,278,096,352.28	15,211,149,918.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,685,883,751.14	4,616,951,492.48	13,256,808,927.80	4,644,956,019.00
70112	FINANCIAL AND FISCAL AFFAIRS	3,997,858,403.25	10,080,280,151.16	2,021,287,424.48	10,566,193,899.00
7013	GENERAL SERVICES	6,300,229,947.91	8,840,489,291.76	1,573,920,185.95	8,961,247,326.00
70131	GENERAL PERSONNEL SERVICES	4,440,295,728.21	942,510,997.76	855,810,960.72	928,313,693.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	341,740,864.85	346,184,154.00	-	351,182,568.00
70133	OTHER GENERAL SERVICES	1,518,193,354.85	7,551,794,140.00	718,109,225.23	7,681,751,065.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	271,094,765.00	-	272,120,368.00
70161	GENERAL PUBLIC SERVICES N.E.C.	-	271,094,765.00	-	272,120,368.00
703	PUBLIC ORDER AND SAFETY	6,108,652,934.82	7,597,072,345.50	-	7,384,680,413.00
7033	LAW COURTS	6,108,652,934.82	7,597,072,345.50	-	7,384,680,413.00
70331	LAW COURTS	6,108,652,934.82	7,597,072,345.50	-	7,384,680,413.00

704	ECONOMIC AFFAIRS	6,182,622,311.53	3,765,489,282.62	3,152,679,975.27	3,804,446,372.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	594,730,447.02		794,467,648.24	-
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	594,730,447.02		794,467,648.24	-
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,566,703,916.20	1,462,629,543.00	1,167,013,488.13	1,483,747,865.00
70421	AGRICULTURE	1,566,703,916.20	1,462,629,543.00	1,167,013,488.13	1,483,747,865.00
7043	FUEL AND ENERGY	421,650,246.53	263,407,005.62	274,604,411.39	267,210,234.00
70435	ELECTRICITY	342,886,830.27		213,069,374.22	-
70436	NON ELECTRIC ENERGY	78,763,416.26	263,407,005.62	61,535,037.17	267,210,234.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	2,340,443,361.31	343,034,766.00	270,255,034.84	347,987,708.00
70443	CONSTRUCTION	2,340,443,361.31	343,034,766.00	270,255,034.84	347,987,708.00
7045	TRANSPORT	1,225,676,565.41	1,064,409,846.93	646,339,392.67	1,075,438,420.00
70451	ROAD TRANSPORT	817,768,009.23	1,064,409,846.93	646,339,392.67	1,075,438,420.00
70452	WATER TRANSPORT	367,705,778.97		-	-
70454	AIR TRANSPORT	40,202,777.21		-	-
7047	OTHER INDUSTRIES	2,251,844.35	74,196,167.00	-	74,196,167.00
70473	TOURISM	2,251,844.35	74,196,167.00	-	74,196,167.00
7048	R & D ECONOMIC AFFAIRS	31,165,930.71	190,349,583.07	-	193,097,965.00
70484	R & D MINING, MANUFACTURING AND CONSTRUCTION		81,678,042.07	-	82,857,359.00
70487	R & D OTHER INDUSTRIES	31,165,930.71	108,671,541.00	-	110,240,606.00
7049	ECONOMIC AFFAIRS N.E.C	-	367,462,371.00	-	362,768,013.00
70491	ECONOMIC AFFAIRS N.E.C.	-	367,462,371.00	-	362,768,013.00
705	ENVIRONMENTAL PROTECTION	438,172,334.37	411,040,438.00	370,008,109.61	416,975,286.00
7051	WASTE MANAGEMENT	87,849,039.35	116,792,507.00	79,513,470.21	118,478,827.00
70511	WASTE MANAGEMENT	87,849,039.35	116,792,507.00	79,513,470.21	118,478,827.00
7052	WASTE WATER MANAGEMENT	-	-	35,095,195.58	-
70521	WASTE WATER MANAGEMENT	-	-	35,095,195.58	-

7056	ENVIRONMENTAL PROTECTION N.E.C.	350,323,295.02	294,247,931.00	255,399,443.82	298,496,459.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	350,323,295.02	294,247,931.00	255,399,443.82	298,496,459.00
706	HOUSING AND COMMUNITY AMMENITIES	1,633,047,772.36	1,423,676,150.00	1,193,214,299.10	1,638,407,148.00
7061	HOUSING DEVELOPMENT	748,030,114.55		540,929,879.73	-
70611	HOUSING DEVELOPMENT	748,030,114.55		540,929,879.73	-
7062	COMMUNITY DEVELOPMENT	29,433,569.90	581,111,645.00	45,869,894.12	783,677,192.00
70621	COMMUNITY DEVELOPMENT	29,433,569.90	581,111,645.00	45,869,894.12	783,677,192.00
7063	WATER SUPPLY	840,268,777.27	842,564,505.00	606,414,525.25	854,729,956.00
70631	WATER SUPPLY	840,268,777.27	842,564,505.00	606,414,525.25	854,729,956.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	15,315,310.64		-	-
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	15,315,310.64		-	-
707	HEALTH	16,973,389,445.94	13,723,565,146.57	13,065,154,900.73	15,520,061,168.00
7073	HOSPITAL SERVICES	14,839,090,519.56	3,183,601,036.00	11,820,666,101.86	4,827,914,738.00
70731	GENERAL HOSPITAL SERVICES	8,646,781,358.62		8,782,460,319.50	-
70732	SPECIALIZED HOSPITAL SERVICES	6,192,309,160.94	3,183,601,036.00	2,988,495,782.36	4,526,339,840.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES				301,574,898.00
70734	NURSING AND CONVALESCENT HOME SERVICES			49,710,000.00	-
7074	PUBLIC HEALTH SERVICES	149,354,779.94	180,000,000.00	168,229,888.46	182,598,948.00
70741	PUBLIC HEALTH SERVICES	149,354,779.94	180,000,000.00	168,229,888.46	182,598,948.00
7076	HEALTH N.E.C.	1,984,944,146.44	10,359,964,110.57	1,076,258,910.41	10,509,547,482.00
70761	HEALTH N.E.C.	1,984,944,146.44	10,359,964,110.57	1,076,258,910.41	10,509,547,482.00

708	RECREATION, CULTURE AND RELIGION	2,799,351,143.92	2,814,900,409.82	2,054,920,950.40	2,897,724,843.00
7081	RECREATIONAL AND SPORTING SERVICES	1,345,243,849.72	1,228,608,380.00	921,431,004.00	1,246,347,764.00
70811	RECREATIONAL AND SPORTING SERVICES	1,345,243,849.72	1,228,608,380.00	921,431,004.00	1,246,347,764.00
7082	CULTURAL SERVICES	217,200,880.19	406,194,544.82	308,739,631.75	410,019,713.00
70821	CULTURAL SERVICES	217,200,880.19	406,194,544.82	308,739,631.75	410,019,713.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,236,906,414.01	1,180,097,485.00	824,750,314.65	1,241,357,366.00
70831	BROADCASTING AND PUBLISHING SERVICES	1,236,906,414.01	1,180,097,485.00	824,750,314.65	1,241,357,366.00
709	EDUCATION	40,478,761,531.96	41,678,329,059.69	31,600,202,975.53	42,679,144,865.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	316,115,265.18	424,363,764.71	360,157,715.15	424,363,765.00
70912	PRIMARY EDUCATION	316,115,265.18	424,363,764.71	360,157,715.15	424,363,765.00
7092	SECONDARY EDUCATION	27,467,717,618.79		18,884,237,027.82	418,826,229.00
70922	UPPER-SECONDARY EDUCATION	27,467,717,618.79		18,884,237,027.82	418,826,229.00
7093	POSTSECONDARY NONTERTIARY EDUCATION	-	429,845,207.89	-	436,051,571.00
70931	POST-SECONDARY NON-TERTIARY EDUCATION	-	429,845,207.89	-	436,051,571.00
7094	TERTIARY EDUCATION	11,939,887,664.55	15,319,072,260.00	12,192,475,929.08	15,540,258,206.00
70941	FIRST STAGE OF TERTIARY EDUCATION	326,651.25		6,639,228,564.95	-
70942	SECOND STAGE OF TERTIARY EDUCATION	11,939,561,013.30	15,319,072,260.00	5,553,247,364.13	15,540,258,206.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	119,459,606.35	24,184,527,197.66	163,332,303.48	24,533,717,898.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	119,459,606.35	24,184,527,197.66	163,332,303.48	24,533,717,898.00
7097	R & D EDUCATION	352,860,474.97	181,436,401.00	-	184,056,089.00
70971	R & D EDUCATION	352,860,474.97	181,436,401.00	-	184,056,089.00
7098	EDUCATION N.E.C.	282,720,902.12	1,139,084,228.43	-	1,141,871,107.00
70981	EDUCATION N.E.C.	282,720,902.12	1,139,084,228.43	-	1,141,871,107.00
710	SOCIAL PROTECTION	9,975,386,766.70	5,342,130,891.00	13,594,001,918.16	5,514,930,545.00
7102	OLD AGE	9,668,630,609.83	5,051,102,369.00	13,580,568,549.35	5,172,354,667.00
71021	OLD AGE	9,668,630,609.83	5,051,102,369.00	13,580,568,549.35	5,172,354,667.00
7104	FAMILY AND CHILDREN	306,756,156.87	264,662,471.00	13,433,368.81	264,662,471.00
71041	FAMILY AND CHILDREN	306,756,156.87	264,662,471.00	13,433,368.81	264,662,471.00
7107	SOCIAL EXCLUSION N.E.C.	-	26,366,051.00	-	26,746,740.00
71071	SOCIAL EXCLUSION N.E.C.	-	26,366,051.00	-	26,746,740.00
7109	SOCIAL PROTECTION N.E.C.	-	-	-	51,166,667.00
71091	SOCIAL PROTECTION N.E.C.	-	-	-	51,166,667.00

Delta State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Overhead Expenditure	39,623,015,882.93	87,646,693,253.17	77,830,025,589.74	131,207,451,848.90
701	GENERAL PUBLIC SERVICES	34,422,899,623.53	66,665,744,677.66	67,076,093,769.31	106,947,156,303.40
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	28,673,920,640.91	50,393,609,306.66	33,079,787,165.04	59,555,629,057.40
70111	EXECUTIVE AND LEGISLATIVE ORGANS	11,934,619,857.29	22,725,096,846.36	15,533,059,090.63	24,166,680,575.10
70112	FINANCIAL AND FISCAL AFFAIRS	16,739,300,783.62	27,668,512,460.30	17,546,728,074.41	35,388,948,482.30
7013	GENERAL SERVICES	2,335,868,875.07	7,035,959,112.00	4,860,030,962.15	8,110,059,112.00
70131	GENERAL PERSONNEL SERVICES	140,981,374.00	1,256,034,196.00	311,586,147.58	1,350,134,196.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	79,968,999.97	1,498,700,000.00	228,415,188.47	1,389,700,000.00
70133	OTHER GENERAL SERVICES	2,114,918,501.10	4,281,224,916.00	4,320,029,626.10	5,370,224,916.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	666,080,000.00	900,000.00	1,216,080,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	-	666,080,000.00	900,000.00	1,216,080,000.00
7017	PUBLIC DEBT TRANSACTIONS	3,413,110,107.55	6,970,096,259.00	25,811,163,762.73	33,957,582,250.00
70171	PUBLIC DEBT TRANSACTIONS	3,413,110,107.55	6,970,096,259.00	25,811,163,762.73	33,957,582,250.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	1,600,000,000.00	3,324,211,879.39	4,107,805,884.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	1,600,000,000.00	3,324,211,879.39	4,107,805,884.00
703	PUBLIC ORDER AND SAFETY	958,803,265.21	1,867,465,000.00	1,492,223,265.21	2,368,465,000.00
7032	FIRE PROTECTION SERVICES	700,000.00	45,200,000.00	1,750,000.00	45,200,000.00
70321	FIRE PROTECTION SERVICES	700,000.00	45,200,000.00	1,750,000.00	45,200,000.00
7033	LAW COURTS	958,103,265.21	1,752,265,000.00	1,490,473,265.21	2,253,265,000.00
70331	LAW COURTS	958,103,265.21	1,752,265,000.00	1,490,473,265.21	2,253,265,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	70,000,000.00	-	70,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	70,000,000.00	-	70,000,000.00
704	ECONOMIC AFFAIRS	1,608,539,460.51	3,983,542,000.00	4,908,048,280.35	5,211,542,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	298,978,600.00	156,800,000.00	3,276,463,854.88	156,800,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	298,978,600.00	156,800,000.00	3,276,463,854.88	156,800,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,012,693,678.00	83,600,000.00	1,139,763,678.00	83,600,000.00
70421	AGRICULTURE	1,012,693,678.00	83,600,000.00	1,139,763,678.00	83,600,000.00
7043	FUEL AND ENERGY	210,089,182.51	2,720,050,000.00	356,796,453.90	3,920,050,000.00
70432	PETROLEUM AND NATURAL GAS	5,315,000.00	-	-	-
70435	ELECTRICITY	183,154,182.51	-	322,512,453.90	-
70436	NON ELECTRIC ENERGY	21,620,000.00	2,720,050,000.00	34,284,000.00	3,920,050,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	60,588,000.00	31,400,000.00	41,887,043.57	37,400,000.00
70443	CONSTRUCTION	60,588,000.00	31,400,000.00	41,887,043.57	37,400,000.00
7045	TRANSPORT	14,390,000.00	109,600,000.00	79,837,250.00	121,600,000.00
70451	ROAD TRANSPORT	14,390,000.00	109,600,000.00	54,914,750.00	121,600,000.00
70454	AIR TRANSPORT	-	-	24,922,500.00	-
7046	COMMUNICATION	-	20,000,000.00	-	20,000,000.00
70461	COMMUNICATION	-	20,000,000.00	-	20,000,000.00
7047	OTHER INDUSTRIES	500,000.00	181,975,000.00	2,000,000.00	191,975,000.00
70473	TOURISM	500,000.00	27,975,000.00	2,000,000.00	37,975,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	-	154,000,000.00	-	154,000,000.00

7048	R & D ECONOMIC AFFAIRS	11,300,000.00	490,417,000.00	11,300,000.00	490,417,000.00
70484	R & D MINING, MANUFACTURING AND CONSTRUCTION	-	415,600,000.00	-	415,600,000.00
70487	R & D OTHER INDUSTRIES	11,300,000.00	74,817,000.00	11,300,000.00	74,817,000.00
7049	ECONOMIC AFFAIRS N.E.C	-	189,700,000.00	-	189,700,000.00
70491	ECONOMIC AFFAIRS N.E.C.	-	189,700,000.00	-	189,700,000.00
705	ENVIRONMENTAL PROTECTION	146,546,799.00	551,700,000.00	210,853,299.00	617,700,000.00
7051	WASTE MANAGEMENT	119,929,299.60	205,600,000.00	168,529,299.60	271,600,000.00
70511	WASTE MANAGEMENT	119,929,299.60	205,600,000.00	168,529,299.60	271,600,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	26,617,499.40	346,100,000.00	42,323,999.40	346,100,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	26,617,499.40	346,100,000.00	42,323,999.40	346,100,000.00
706	HOUSING AND COMMUNITY AMMENITIES	359,724,506.69	1,216,883,576.00	950,885,854.81	1,025,883,576.00
7061	HOUSING DEVELOPMENT	348,935,506.69	64,612,136.00	818,737,354.81	64,612,136.00
70611	HOUSING DEVELOPMENT	348,935,506.69	64,612,136.00	818,737,354.81	64,612,136.00
7062	COMMUNITY DEVELOPMENT	-	1,017,787,500.00	100,945,000.00	826,787,500.00
70621	COMMUNITY DEVELOPMENT	-	1,017,787,500.00	100,945,000.00	826,787,500.00
7063	WATER SUPPLY	10,789,000.00	134,483,940.00	31,203,500.00	134,483,940.00
70631	WATER SUPPLY	10,789,000.00	134,483,940.00	31,203,500.00	134,483,940.00
707	HEALTH	231,917,437.00	858,600,000.01	482,141,850.93	988,600,000.00
7073	HOSPITAL SERVICES	54,150,000.00	378,600,000.00	84,640,000.00	508,600,000.00
70731	GENERAL HOSPITAL SERVICES	39,510,000.00	-	46,660,000.00	-
70732	SPECIALIZED HOSPITAL SERVICES	13,200,000.00	378,600,000.00	35,100,000.00	508,600,000.00
70734	NURSING AND CONVALESCENT HOME SERVICES	1,440,000.00	-	2,880,000.00	-
7074	PUBLIC HEALTH SERVICES	11,075,000.00	176,000,000.01	31,550,000.00	176,000,000.00
70741	PUBLIC HEALTH SERVICES	11,075,000.00	176,000,000.01	31,550,000.00	176,000,000.00
7076	HEALTH N.E.C.	166,692,437.00	304,000,000.00	365,951,850.93	304,000,000.00
70761	HEALTH N.E.C.	166,692,437.00	304,000,000.00	365,951,850.93	304,000,000.00

708	RECREATION, CULTURE AND RELIGION	956,106,130.00	5,039,800,000.00	1,238,421,130.00	5,039,800,000.00
7081	RECREATIONAL AND SPORTING SERVICES	645,391,330.00	4,227,000,000.00	860,956,330.00	4,227,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	645,391,330.00	4,227,000,000.00	860,956,330.00	4,227,000,000.00
7082	CULTURAL SERVICES	24,084,800.00	85,800,000.00	29,334,800.00	85,800,000.00
70821	CULTURAL SERVICES	24,084,800.00	85,800,000.00	29,334,800.00	85,800,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	286,180,000.00	709,300,000.00	346,330,000.00	709,300,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	286,180,000.00	709,300,000.00	346,330,000.00	709,300,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	450,000.00	17,700,000.00	1,800,000.00	17,700,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	450,000.00	17,700,000.00	1,800,000.00	17,700,000.00
709	EDUCATION	904,024,314.27	4,369,404,969.50	1,275,166,805.41	4,543,204,969.50
7091	PRE-PRIMARY AND PRIMARY EDUCATION	71,769,560.00	121,550,000.00	140,132,060.00	121,550,000.00
70912	PRIMARY EDUCATION	71,769,560.00	121,550,000.00	140,132,060.00	121,550,000.00
7092	SECONDARY EDUCATION	444,734,410.17	808,800,000.00	673,790,601.31	808,800,000.00
70922	UPPER-SECONDARY EDUCATION	444,734,410.17	808,800,000.00	673,790,601.31	808,800,000.00
7093	POSTSECONDARY NON-TERTIARY EDUCATION	11,131,144.10	34,700,000.00	4,000,000.00	44,700,000.00
70931	POST-SECONDARY NON-TERTIARY EDUCATION	11,131,144.10	34,700,000.00	4,000,000.00	44,700,000.00
7094	TERTIARY EDUCATION	76,389,200.00	513,560,000.00	106,794,144.10	533,560,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	33,289,200.00	63,560,000.00	42,000,000.00	63,560,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	43,100,000.00	450,000,000.00	64,794,144.10	470,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL		85,945,000.00		93,745,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL		85,945,000.00		93,745,000.00
7097	R & D EDUCATION		12,900,000.00		12,900,000.00
70971	R & D EDUCATION		12,900,000.00		12,900,000.00
7098	EDUCATION N.E.C.	300,000,000.00	2,791,949,969.50	350,450,000.00	2,927,949,969.50
70981	EDUCATION N.E.C.	300,000,000.00	2,791,949,969.50	350,450,000.00	2,927,949,969.50
710	SOCIAL PROTECTION	34,454,346.72	3,093,553,030.00	196,191,334.72	4,465,100,000.00
7102	OLD AGE	7,700,000.00	68,900,000.00	11,997,000.00	68,900,000.00
71021	OLD AGE	7,700,000.00	68,900,000.00	11,997,000.00	68,900,000.00
7104	FAMILY AND CHILDREN	26,754,346.72	2,674,500,000.00	181,194,334.72	3,941,500,000.00
71041	FAMILY AND CHILDREN	26,754,346.72	2,674,500,000.00	181,194,334.72	3,941,500,000.00
7105	UNEMPLOYMENT		145,453,030.00		250,000,000.00
71051	UNEMPLOYMENT		145,453,030.00		250,000,000.00
7109	SOCIAL PROTECTION N.E.C.		204,700,000.00	3,000,000.00	204,700,000.00
71091	SOCIAL PROTECTION N.E.C.		204,700,000.00	3,000,000.00	204,700,000.00

Delta State Government 2023 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Capital Expenditure	56,940,451,074.76	290,730,098,235.00	218,632,225,456.93	336,128,570,890.10
701	GENERAL PUBLIC SERVICES	3,000,849,968.14	26,723,040,493.00	34,080,261,577.29	32,583,726,634.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	2,119,047,491.31	18,356,860,526.00	31,223,096,876.13	18,460,801,194.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,093,297,491.31	8,090,364,513.00	9,814,519,222.66	10,433,702,027.00
70112	FINANCIAL AND FISCAL AFFAIRS	25,750,000.00	10,266,496,013.00	21,408,577,653.47	8,027,099,167.00
7013	GENERAL SERVICES	880,052,476.83	8,288,720,125.00	2,857,164,701.16	14,045,465,598.00
70131	GENERAL PERSONNEL SERVICES	6,236,749.99	1,049,340,625.00	43,761,578.59	1,021,461,098.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	119,738,034.65	4,666,000,000.00	1,137,417,744.27	10,541,000,000.00
70133	OTHER GENERAL SERVICES	754,077,692.19	2,573,379,500.00	1,675,985,378.30	2,483,004,500.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,750,000.00	77,459,842.00	-	77,459,842.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,750,000.00	77,459,842.00	-	77,459,842.00
703	PUBLIC ORDER AND SAFETY	386,305,773.70	6,124,210,003.00	1,119,779,536.77	11,883,877,476.77
7032	FIRE PROTECTION SERVICES	20,751,727.86		-	-
70321	FIRE PROTECTION SERVICES	20,751,727.86		-	-
7033	LAW COURTS	365,554,045.84	6,057,710,003.00	1,119,779,536.77	11,838,877,476.77
70331	LAW COURTS	365,554,045.84	6,057,710,003.00	1,119,779,536.77	11,838,877,476.77
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	66,500,000.00	-	45,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	66,500,000.00	-	45,000,000.00
704	ECONOMIC AFFAIRS	35,323,409,594.68	160,139,164,995.00	96,052,575,545.99	187,348,475,272.52
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR AFFAIRS	6,141,246,779.77	34,109,000,000.00	4,049,379,599.30	48,084,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	6,141,246,779.77	34,109,000,000.00	4,049,379,599.30	48,084,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	-	2,049,462,663.00	300,492,380.26	2,049,462,663.00
70421	AGRICULTURE	-	2,049,462,663.00	300,492,380.26	2,049,462,663.00
7043	FUEL AND ENERGY	1,018,014,379.49	7,799,086,095.58	3,480,504,599.75	5,077,758,624.69
70432	PETROLEUM AND NATURAL GAS	1,032,450.01		-	-
70435	ELECTRICITY	1,016,981,929.48		3,480,504,599.75	-
70436	NON ELECTRIC ENERGY	-	7,799,086,095.58	-	5,077,758,624.69
7044	MINING, MANUFACTURING, AND CONSTRUCTION	71,220,031.35		579,010,905.45	-
70443	CONSTRUCTION	71,220,031.35		579,010,905.45	-

7045	TRANSPORT	28,072,151,858.85	106,820,411,358.42	87,639,363,482.48	120,984,253,984.50
70451	ROAD TRANSPORT	28,072,151,858.85	106,820,411,358.42	87,085,181,127.77	120,984,253,984.50
70452	WATER TRANSPORT	-	-	554,182,354.71	-
7047	OTHER INDUSTRIES	-	170,000,000.00	-	117,000,000.00
70473	TOURISM	-	20,000,000.00	-	20,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	-	150,000,000.00	-	97,000,000.00
7048	R & D ECONOMIC AFFAIRS	20,776,545.22	1,551,847,401.00	-	1,851,500,000.33
70484	R & D MINING, MANUFACTURING AND CONSTRUCTION	-	223,347,401.00	-	523,000,000.33
70487	R & D OTHER INDUSTRIES	20,776,545.22	1,328,500,000.00	-	1,328,500,000.00
7049	ECONOMIC AFFAIRS N.E.C	-	7,639,357,477.00	3,824,578.75	9,184,500,000.00
70491	ECONOMIC AFFAIRS N.E.C.	-	7,639,357,477.00	3,824,578.75	9,184,500,000.00
705	ENVIRONMENTAL PROTECTION	193,246,213.34	1,140,000,000.00	287,615,424.21	1,300,000,000.00
7051	WASTE MANAGEMENT	53,943,480.00	200,000,000.00	154,943,750.00	200,000,000.00
70511	WASTE MANAGEMENT	53,943,480.00	200,000,000.00	154,943,750.00	200,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	139,302,733.34	940,000,000.00	132,671,674.21	1,100,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	139,302,733.34	940,000,000.00	132,671,674.21	1,100,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	10,825,986,173.11	40,535,011,798.00	51,885,141,541.98	35,997,872,536.81
7061	HOUSING DEVELOPMENT	7,524,938,647.33	10,850,000,000.00	14,509,175,812.99	10,016,700,699.00
70611	HOUSING DEVELOPMENT	7,524,938,647.33	10,850,000,000.00	14,509,175,812.99	10,016,700,699.00
7062	COMMUNITY DEVELOPMENT	2,146,255,421.54	15,884,520,153.00	35,091,632,139.77	17,382,536,216.00
70621	COMMUNITY DEVELOPMENT	2,146,255,421.54	15,884,520,153.00	35,091,632,139.77	17,382,536,216.00
7063	WATER SUPPLY	141,891,107.86	2,912,971,961.00	874,590,369.91	2,905,469,380.00
70631	WATER SUPPLY	141,891,107.86	2,912,971,961.00	874,590,369.91	2,905,469,380.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	1,012,900,996.38	10,887,519,684.00	1,409,743,219.31	5,693,166,241.81
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	1,012,900,996.38	10,887,519,684.00	1,409,743,219.31	5,693,166,241.81

707	HEALTH	1,983,941,787.07	11,803,759,054.00	6,562,280,724.72	13,919,000,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	-	-	203,593,370.25	-
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	-	-	203,593,370.25	-
7072	OUTPATIENT SERVICES	-	-	540,620,054.51	-
70721	GENERAL MEDICAL SERVICES	-	-	540,620,054.51	-
7073	HOSPITAL SERVICES	-	720,000,000.00	889,730,281.55	720,000,000.00
70731	GENERAL HOSPITAL SERVICES	-	720,000,000.00	537,680,868.56	720,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	-	-	352,049,412.99	-
7074	PUBLIC HEALTH SERVICES	-	284,759,054.00	415,622,256.48	240,000,000.00
70741	PUBLIC HEALTH SERVICES	-	284,759,054.00	415,622,256.48	240,000,000.00
7076	HEALTH N.E.C.	1,983,941,787.07	10,799,000,000.00	4,512,714,761.93	12,959,000,000.00
70761	HEALTH N.E.C.	1,983,941,787.07	10,799,000,000.00	4,512,714,761.93	12,959,000,000.00
708	RECREATION, CULTURE AND RELIGION	1,022,012,585.77	3,705,488,623.00	6,184,675,141.53	5,719,699,287.00
7081	RECREATIONAL AND SPORTING SERVICES	285,420,394.70	1,471,890,200.00	4,263,360,820.44	1,705,598,627.00
70811	RECREATIONAL AND SPORTING SERVICES	285,420,394.70	1,471,890,200.00	4,263,360,820.44	1,705,598,627.00
7082	CULTURAL SERVICES	146,439,931.25	1,394,000,000.00	1,688,199,280.68	2,689,100,660.00
70821	CULTURAL SERVICES	146,439,931.25	1,394,000,000.00	1,688,199,280.68	2,689,100,660.00
7083	BROADCASTING AND PUBLISHING SERVICES	586,656,259.82	839,598,423.00	233,115,040.41	1,325,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	586,656,259.82	839,598,423.00	233,115,040.41	1,325,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,496,000.00	-	-	-
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,496,000.00	-	-	-
709	EDUCATION	4,204,698,978.95	38,224,083,900.00	22,013,081,637.01	44,840,999,999.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	1,300,000,000.00	-	1,300,000,000.00
70912	PRIMARY EDUCATION	-	1,300,000,000.00	-	1,300,000,000.00
7092	SECONDARY EDUCATION	423,275,029.06	6,735,583,899.54	7,448,846,985.31	8,099,999,999.00
70922	UPPER-SECONDARY EDUCATION	423,275,029.06	6,735,583,899.54	7,448,846,985.31	8,099,999,999.00
7094	TERTIARY EDUCATION	-	-	2,061,383,902.44	-
70941	FIRST STAGE OF TERTIARY EDUCATION	-	-	2,061,383,902.44	-
7095	EDUCATION NOT DEFINABLE BY LEVEL	-	32,000,000.00	-	32,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	32,000,000.00	-	32,000,000.00
7098	EDUCATION N.E.C.	3,781,423,949.89	30,156,500,000.46	12,502,850,749.26	35,409,000,000.00
70981	EDUCATION N.E.C.	3,781,423,949.89	30,156,500,000.46	12,502,850,749.26	35,409,000,000.00
710	SOCIAL PROTECTION	-	2,335,339,369.00	446,814,327.43	2,534,919,684.00
7102	OLD AGE	-	66,419,684.00	66,005,979.67	94,919,684.00
71021	OLD AGE	-	66,419,684.00	66,005,979.67	94,919,684.00
7104	FAMILY AND CHILDREN	-	1,100,000,000.00	368,822,435.26	1,230,000,000.00
71041	FAMILY AND CHILDREN	-	1,100,000,000.00	368,822,435.26	1,230,000,000.00
7105	UNEMPLOYMENT	-	1,014,919,685.00	-	1,010,000,000.00
71051	UNEMPLOYMENT	-	1,014,919,685.00	-	1,010,000,000.00
7109	SOCIAL PROTECTION N.E.C.	-	154,000,000.00	11,985,912.50	200,000,000.00
71091	SOCIAL PROTECTION N.E.C.	-	154,000,000.00	11,985,912.50	200,000,000.00

Delta State Government 2023 Approved Budget - Total Expenditure by Location

Code	Location	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
510	Delta	200,136,823,301.59	478,941,810,911.77	378,344,450,713.70	571,636,910,991.00
5101	Central	-	23,817,550,182.86	-	33,235,103,365.35
51010500	Ethiophe East	-	1,179,700,000.00	-	2,461,700,000.00
51010600	Ethiophe West	-	1,869,000,000.00	-	1,795,000,000.00
51010130	Okpe	-	1,074,195,889.23	-	4,689,000,000.00
51011700	Sapele	-	5,687,800,000.00	-	3,836,000,000.00
51011800	Udu	-	100,000,000.00	-	1,900,000,000.00
51011900	Ughelli North	-	1,749,354,293.63	-	7,541,000,000.50
51012000	Ughelli South	-	2,466,000,000.00	-	2,787,337,394.70
51012200	Uvwie	-	9,691,500,000.00	-	8,225,065,970.15
5102	North	-	38,051,393,770.95	-	49,487,361,508.00
51020100	Aniocha North	-	-	-	2,600,000,000.00
51020200	Aniocha South	-	4,396,799,828.38	-	5,240,580,000.00
51020700	Ika North East	-	14,734,723,782.15	-	7,557,509,842.00
51020800	Ika South	-	2,363,243,148.42	-	9,761,000,000.00
51021100	Ndokwa East	-	150,000,000.00	-	925,000,000.00
51021200	Ndokwa West	-	3,719,500,000.00	-	5,095,271,666.00
51021400	Oshimili North	-	1,100,000,000.00	-	4,800,000,000.00
51021500	Oshimili South	-	10,572,127,012.00	-	13,393,000,000.00
51022100	Ukwuani	-	1,015,000,000.00	-	115,000,000.00
5103	South	-	17,335,700,402.11	-	17,351,163,980.00
51030300	Bomadi	-	3,130,000,000.00	-	2,270,000,000.00
51030400	Burutu	-	1,023,500,000.00	-	3,140,000,000.00
51030900	Isoko North	-	1,367,977,853.11	-	519,163,980.00
51031000	Isoko South	-	2,018,943,884.00	-	3,130,000,000.00
51031600	Patani	-	800,000,000.00	-	100,000,000.00
51032300	Warri South West	-	707,500,000.00	-	317,000,000.00
51032400	Warri North	-	5,644,509,842.00	-	6,140,000,000.00
51032500	Warri South	-	2,643,268,823.00	-	1,735,000,000.00
5104	Others	200,136,823,301.59	399,737,166,555.85	378,344,450,713.70	471,563,282,137.65
51042600	State Wide	200,136,823,301.59	399,737,166,555.85	378,344,450,713.70	471,563,282,137.65

Delta State Government 2023 Approved Budget - Personnel Expenditure by Location

Code	Location	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
510	Delta	103,573,356,343.90	100,565,019,423.60	81,882,199,667.03	104,300,888,252.00
5104	Others	103,573,356,343.90	100,565,019,423.60	81,882,199,667.03	104,300,888,252.00
51042600	State Wide	103,573,356,343.90	100,565,019,423.60	81,882,199,667.03	104,300,888,252.00

Delta State Government 2023 Approved Budget - Overhead Expenditure by Location

Code	Location	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
510	Delta	39,623,015,882.93	87,646,693,253.17	77,830,025,589.74	131,207,451,848.90
5104	Others	39,623,015,882.93	87,646,693,253.17	77,830,025,589.74	131,207,451,848.90
51042600	State Wide	39,623,015,882.93	87,646,693,253.17	77,830,025,589.74	131,207,451,848.90

Delta State Government 2023 Approved Budget - Capital Expenditure by Location

Code	Location	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
510	Delta	56,940,451,074.76	290,730,098,235.00	218,632,225,456.93	336,128,570,890.10
5101	Central	-	23,817,550,182.86	-	33,235,103,365.35
51010500	Ethiope East	-	1,179,700,000.00	-	2,461,700,000.00
51010600	Ethiope West	-	1,869,000,000.00	-	1,795,000,000.00
51010130	Okpe	-	1,074,195,889.23	-	4,689,000,000.00
51011700	Sapele	-	5,687,800,000.00	-	3,836,000,000.00
51011800	Udu	-	100,000,000.00	-	1,900,000,000.00
51011900	Ughelli North	-	1,749,354,293.63	-	7,541,000,000.50
51012000	Ughelli South	-	2,466,000,000.00	-	2,787,337,394.70
51012200	Uvwie	-	9,691,500,000.00	-	8,225,065,970.15
5102	North	-	38,051,393,770.95	-	49,487,361,508.00
51020100	Aniocha North	-	-	-	2,600,000,000.00
51020200	Aniocha South	-	4,396,799,828.38	-	5,240,580,000.00
51020700	Ika North East	-	14,734,723,782.15	-	7,557,509,842.00
51020800	Ika South	-	2,363,243,148.42	-	9,761,000,000.00
51021100	Ndokwa East	-	150,000,000.00	-	925,000,000.00
51021200	Ndokwa West	-	3,719,500,000.00	-	5,095,271,666.00
51021400	Oshimili North	-	1,100,000,000.00	-	4,800,000,000.00
51021500	Oshimili South	-	10,572,127,012.00	-	13,393,000,000.00
51022100	Ukwuani	-	1,015,000,000.00	-	115,000,000.00
5103	South	-	17,335,700,402.11	-	17,351,163,980.00
51030300	Bomadi	-	3,130,000,000.00	-	2,270,000,000.00
51030400	Burutu	-	1,023,500,000.00	-	3,140,000,000.00
51030900	Isoko North	-	1,367,977,853.11	-	519,163,980.00
51031000	Isoko South	-	2,018,943,884.00	-	3,130,000,000.00
51031600	Patani	-	800,000,000.00	-	100,000,000.00
51032300	Warri South West	-	707,500,000.00	-	317,000,000.00
51032400	Warri North	-	5,644,509,842.00	-	6,140,000,000.00
51032500	Warri South	-	2,643,268,823.00	-	1,735,000,000.00
5104	Others	56,940,451,074.76	211,525,453,879.08	218,632,225,456.93	236,054,942,036.75
51042600	State Wide	56,940,451,074.76	211,525,453,879.08	218,632,225,456.93	236,054,942,036.75

Delta State Government 2023 Approved Budget - Total Expenditure by Programme

Code	Policy	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure with Programme Coding	200,136,823,301.59	478,941,810,911.77	378,344,450,713.70	571,636,910,991.00
01	Economic Empowerment Through Agriculture (General)	1,566,703,916.20	3,590,892,206.00	1,167,013,488.13	3,612,010,528.00
02	Societal Re-orientation (General)	99,094,608.34	981,535,711.82	-	2,284,762,457.00
03	Poverty Alleviation	208,562,762.68	8,886,519,848.00	-	10,416,968,013.00
04	Improvement to Human Health (General)	16,900,554,132.55	26,048,924,200.57	13,324,209,485.05	30,081,291,128.00
05	Enhancing Skills and Knowledge (General)	40,595,980,686.14	86,792,855,521.19	51,413,534,904.51	94,761,737,178.60
06	Housing and Urban Development (General)	275,336,073.47	13,017,885,882.37	1,219,464,187.45	12,046,643,781.97
07	Gender (General)	-	1,262,500,000.00	-	2,529,500,000.00
08	Youth (General)	320,431,145.00	10,394,751,610.00	-	15,807,913,864.77
09	Environmental Improvement (General)	585,429,716.94	8,333,023,081.15	406,824,308.78	3,031,451,795.00
10	Water Resources and Rural Development	196,678,981.74	3,858,020,406.00	-	3,849,683,276.00
11	Information Communication and Technology (General)	562,513,621.01	3,212,214,485.00	281,450,666.33	3,273,474,366.00
12	Growing the Private Sector	-	68,200,000.00	-	68,200,000.00
13	Reform of Government and Governance (General)	137,788,582,967.68	188,863,963,212.56	309,900,207,445.14	251,415,290,335.30
14	Power (General)	214,000,303.13	11,292,463,723.27	-	9,999,312,285.39
15	Rail (General)	-	-	-	-
16	Water Ways (General)	204,092,498.95	-	606,414,525.25	-
17	Road (General)	578,659,110.55	111,708,113,622.83	-	127,528,071,981.64
18	Airways (General)	40,202,777.21	-	25,331,703.06	-
19	COVID-19	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	629,947,401.00	-	930,600,000.33

Delta State Government 2023 Approved Budget - Personnel Expenditure by Programme

Code	Policy	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Personnel Expenditure with Programme Coding	103,573,356,343.90	100,565,019,423.60	81,882,199,667.03	104,300,888,252.00
01	Economic Empowerment Through Agriculture (General)	1,566,703,916.20	1,462,629,543.00	1,167,013,488.13	1,483,747,865.00
02	Societal Re-orientation (General)	99,094,608.34	480,390,711.82	-	484,215,880.00
03	Poverty Alleviation	208,562,762.68	367,462,371.00	-	362,768,013.00
04	Improvement to Human Health (General)	16,900,554,132.55	13,723,565,146.57	13,324,209,485.05	15,640,691,128.00
05	Enhancing Skills and Knowledge (General)	40,595,980,686.14	41,813,366,651.69	51,413,534,904.51	42,816,132,211.00
06	Housing and Urban Development (General)	275,336,073.47	731,194,738.00	1,219,464,187.45	935,927,274.00
07	Gender (General)	-	-	-	-
08	Youth (General)	320,431,145.00	1,228,608,380.00	-	1,246,347,764.00
09	Environmental Improvement (General)	585,429,716.94	411,040,438.00	406,824,308.78	468,141,953.00
10	Water Resources and Rural Development	196,678,981.74	842,564,505.00	-	854,729,956.00
11	Information Communication and Technology (General)	562,513,621.01	1,180,097,485.00	281,450,666.33	1,241,357,366.00
12	Growing the Private Sector	-	-	-	-
13	Reform of Government and Governance (General)	41,225,116,009.99	36,721,652,885.90	13,437,956,398.47	37,145,585,203.00
14	Power (General)	214,000,303.13	438,827,627.69	-	445,163,685.00
15	Rail (General)	-	-	-	-
16	Water Ways (General)	204,092,498.95	-	606,414,525.25	-
17	Road (General)	578,659,110.55	1,163,618,939.93	-	1,176,079,954.00
18	Airways (General)	40,202,777.21	-	25,331,703.06	-
19	COVID-19	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-

Delta State Government 2023 Approved Budget - Overhead Expenditure by Programme

Code	Policy	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Overhead Expenditure with Programme Coding	39,623,015,882.93	87,646,693,253.17	77,830,025,589.74	131,207,451,848.90
01	Economic Empowerment Through Agriculture (General)	-	78,800,000.00	-	78,800,000.00
02	Societal Re-orientation (General)	-	396,145,000.00	-	401,145,000.00
03	Poverty Alleviation	-	56,200,000.00	-	56,200,000.00
04	Improvement to Human Health (General)	-	521,600,000.01	-	521,600,000.00
05	Enhancing Skills and Knowledge (General)	-	6,755,404,969.50	-	7,169,604,968.60
06	Housing and Urban Development (General)	-	976,799,636.00	-	1,005,799,636.00
07	Gender (General)	-	262,500,000.00	-	1,529,500,000.00
08	Youth (General)	-	4,304,253,030.00	-	4,408,800,000.00
09	Environmental Improvement (General)	-	530,800,000.00	-	596,800,000.00
10	Water Resources and Rural Development	-	134,483,940.00	-	134,483,940.00
11	Information Communication and Technology (General)	-	738,617,000.00	-	738,617,000.00
12	Growing the Private Sector	-	68,200,000.00	-	68,200,000.00
13	Reform of Government and Governance (General)	39,623,015,882.93	69,467,339,677.66	77,830,025,589.74	109,936,351,304.30
14	Power (General)	-	2,751,550,000.00	-	3,951,550,000.00
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Road (General)	-	188,400,000.00	-	194,400,000.00
18	Airways (General)	-	-	-	-
19	COVID-19	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	415,600,000.00	-	415,600,000.00

Delta State Government 2023 Approved Budget - Capital Expenditure by Programme

Code	Policy	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Capital Expenditure with Programme Coding	56,940,451,074.76	290,730,098,235.00	218,632,225,456.93	336,128,570,890.10
01	Economic Empowerment Through Agriculture (General)	-	2,049,462,663.00	-	2,049,462,663.00
02	Societal Re-orientation (General)	-	105,000,000.00	-	1,399,401,577.00
03	Poverty Alleviation	-	8,462,857,477.00	-	9,998,000,000.00
04	Improvement to Human Health (General)	-	11,803,759,054.00	-	13,919,000,000.00
05	Enhancing Skills and Knowledge (General)	-	38,224,083,900.00	-	44,775,999,999.00
06	Housing and Urban Development (General)	-	11,309,891,508.37	-	10,104,916,871.97
07	Gender (General)	-	1,000,000,000.00	-	1,000,000,000.00
08	Youth (General)	-	4,861,890,200.00	-	10,152,766,100.77
09	Environmental Improvement (General)	-	7,391,182,643.15	-	1,966,509,842.00
10	Water Resources and Rural Development	-	2,880,971,961.00	-	2,860,469,380.00
11	Information Communication and Technology (General)	-	1,293,500,000.00	-	1,293,500,000.00
12	Growing the Private Sector	-	-	-	-
13	Reform of Government and Governance (General)	56,940,451,074.76	82,674,970,649.00	218,632,225,456.93	104,333,353,828.00
14	Power (General)	-	8,102,086,095.58	-	5,602,598,600.39

15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Road (General)	-	110,356,094,682.90	-	126,157,592,027.64
18	Airways (General)	-	-	-	-
19	COVID-19	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	214,347,401.00	-	515,000,000.33

Delta State Government 2023 Approved Budget - Total Revenue by Fund

Code	Fund	2023 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>561,636,910,991.00</i>
01	FEDERATION ACCOUNT	386,488,472,032.00
011	FAAC DIRECT ALLOCATION	386,488,472,032.00
01101	FAAC DIRECT ALLOCATION	386,488,472,032.00
02	CONSOLIDATED REVENUE FUND	95,000,000,000.00
021	MAIN ENVELOP	95,000,000,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	95,000,000,000.00
08	AIDS AND GRANTS	28,594,000,000.00
081	MULTILATERAL AIDS AND GRANTS	8,594,000,000.00
08121	WORLD BANK TRUST FUND	7,944,000,000.00
08122	WORLD FOOD PROGRAMME	650,000,000.00
083	LOCAL AIDS AND GRANTS	20,000,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	20,000,000,000.00
09	LOANS/DEBTS	51,554,438,959.00
091	MULTILATERAL LOANS/DEBTS	16,738,124,492.00
09119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	138,124,492.00
09121	WORLD BANK TRUST FUND	4,000,000,000.00
09122	WORLD FOOD PROGRAMME	12,600,000,000.00
093	LOCAL LOANS/DEBTS	34,816,314,467.00
09304	COMMERCIAL BANK	34,816,314,467.00

Delta State Government 2023 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2023 Approved Budget
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i>481,488,472,032.00</i>
01	FEDERATION ACCOUNT	386,488,472,032.00
011	FAAC DIRECT ALLOCATION	386,488,472,032.00
01101	FAAC DIRECT ALLOCATION	386,488,472,032.00
02	CONSOLIDATED REVENUE FUND	95,000,000,000.00
021	MAIN ENVELOP	95,000,000,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	95,000,000,000.00

Delta State Government 2023 Approved Budget - Capital Receipts by Fund

Code	Fund	2023 Approved Budget
	<i>Total Capital Receipts</i>	<i>80,148,438,959.00</i>
08	AIDS AND GRANTS	28,594,000,000.00
081	MULTILATERAL AIDS AND GRANTS	8,594,000,000.00
08121	WORLD BANK TRUST FUND	7,944,000,000.00
08122	WORLD FOOD PROGRAMME	650,000,000.00
083	LOCAL AIDS AND GRANTS	20,000,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	20,000,000,000.00
09	LOANS/DEBTS	51,554,438,959.00
091	MULTILATERAL LOANS/DEBTS	16,738,124,492.00
09119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	138,124,492.00
09121	WORLD BANK TRUST FUND	4,000,000,000.00
09122	WORLD FOOD PROGRAMME	12,600,000,000.00
093	LOCAL LOANS/DEBTS	34,816,314,467.00
09304	COMMERCIAL BANK	34,816,314,467.00

Delta State Government 2023 Approved Budget - Fund Source for All Expenditure

Code	Fund	2023 Approved Budget
	<i>Total Expenditure</i>	<i>571,636,910,991.00</i>
01	FEDERATION ACCOUNT	33,955,182,250.00
011	FAAC DIRECT ALLOCATION	33,955,182,250.00
01101	FAAC DIRECT ALLOCATION	33,955,182,250.00
02	CONSOLIDATED REVENUE FUND	201,553,157,850.90
021	MAIN ENVELOP	176,470,181,993.90
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	176,470,181,993.90
022	CRF CHARGES	25,082,975,857.00
02201	PENSION AND GRATUITIES	5,128,629,960.00
02204	OTHER CRF CHARGES	19,954,345,897.00

03	CAPITAL DEVELOPMENT FUND	286,403,034,674.10
031	CDF MAIN	286,403,034,674.10
03101	CAPITAL DEVELOPMENT FUND	286,403,034,674.10
08	AIDS AND GRANTS	22,580,536,216.00
081	MULTILATERAL AIDS AND GRANTS	3,050,000,000.00
08121	WORLD BANK TRUST FUND	2,480,000,000.00
08122	WORLD FOOD PROGRAMME	570,000,000.00
083	LOCAL AIDS AND GRANTS	19,530,536,216.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	19,530,536,216.00
09	LOANS/ DEBTS	27,145,000,000.00
091	MULTILATERAL LOANS/ DEBTS	7,445,000,000.00
09119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	130,000,000.00
09121	WORLD BANK TRUST FUND	200,000,000.00
09122	WORLD FOOD PROGRAMME	7,115,000,000.00
093	LOCAL LOANS/ DEBTS	19,700,000,000.00
09304	COMMERCIAL BANK	19,700,000,000.00

Delta State Government 2023 Approved Budget - Fund Source for Personnel Expenditure

Code	Fund	2023 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>104,300,888,252.00</i>
02	CONSOLIDATED REVENUE FUND	104,300,888,252.00
021	MAIN ENVELOP	79,241,412,395.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	79,241,412,395.00
022	CRF CHARGES	25,059,475,857.00
02201	PENSION AND GRATUITIES	5,128,629,960.00
02204	OTHER CRF CHARGES	19,930,845,897.00

Delta State Government 2023 Approved Budget - Fund Source for Overhead Expenditure

Code	Fund	2023 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>131,207,451,848.90</i>
01	FEDERATION ACCOUNT	33,955,182,250.00
011	FAAC DIRECT ALLOCATION	33,955,182,250.00
01101	FAAC DIRECT ALLOCATION	33,955,182,250.00
02	CONSOLIDATED REVENUE FUND	97,252,269,598.90
021	MAIN ENVELOP	97,228,769,598.90
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	97,228,769,598.90
022	CRF CHARGES	23,500,000.00
02204	OTHER CRF CHARGES	23,500,000.00

Delta State Government 2023 Approved Budget - Fund Source for Capital Expenditure

Code	Fund	2023 Approved Budget
	<i>Total Capital Expenditure</i>	<i>336,128,570,890.10</i>
03	CAPITAL DEVELOPMENT FUND	286,403,034,674.10
031	CDF MAIN	286,403,034,674.10
03101	CAPITAL DEVELOPMENT FUND	286,403,034,674.10
08	AIDS AND GRANTS	22,580,536,216.00
081	MULTILATERAL AIDS AND GRANTS	3,050,000,000.00
08121	WORLD BANK TRUST FUND	2,480,000,000.00
08122	WORLD FOOD PROGRAMME	570,000,000.00
083	LOCAL AIDS AND GRANTS	19,530,536,216.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	19,530,536,216.00
09	LOANS/DEBTS	27,145,000,000.00
091	MULTILATERAL LOANS/DEBTS	7,445,000,000.00
09119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	130,000,000.00
09121	WORLD BANK TRUST FUND	200,000,000.00
09122	WORLD FOOD PROGRAMME	7,115,000,000.00
093	LOCAL LOANS/DEBTS	19,700,000,000.00
09304	COMMERCIAL BANK	19,700,000,000.00

Delta State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<u>Total Expenditure</u>	<u>200,136,823,301.59</u>	<u>478,941,810,911.77</u>	<u>378,344,450,713.70</u>	<u>571,636,910,991.00</u>
010000000000	Administration Sector	35,409,446,071.61	59,940,648,543.06	47,465,923,117.98	66,038,203,123.40
011100000000	Governor's Office	19,271,631,835.03	31,007,659,294.36	29,189,412,470.29	30,891,035,891.10
011100100100	Government House & Protocol (GHP)	10,637,280,596.50	22,863,548,456.36	21,721,903,832.04	22,377,865,984.00
011100100200	Deputy Governor's Office	895,163,506.06	1,186,559,051.00	1,143,441,285.36	1,186,559,051.00
011100100300	Delta State Tenders Board	14,450,000.00	57,000,000.00	28,700,000.00	57,000,000.00
011100100400	Contractors' Registration Board	-	2,400,000.00	600,000.00	2,400,000.00
011100200100	Office of the Senior Political Adviser	600,000.00	269,995,000.00	600,000.00	419,995,000.00
011100400100	Security Trust Fund Office	30,673,141.51	48,000,000.00	32,773,141.51	38,000,000.00
011100500100	Directorate of Sustainable Development Goals- SDG	22,665,262.40	75,200,000.00	24,799,087.51	75,200,000.00
011100600100	Office of the Senior Special Adviser on Peace Building and Conflict Resolution	61,382,149.63	20,000,000.00	36,400,000.00	20,000,000.00
011100700100	Delta State Signage and Advertising Agency (DESAA)	570,904,019.33	63,500,000.00	15,000,000.00	53,500,000.00
011100800100	State Emergency Management Agency	185,210,342.18	358,700,000.00	219,433,749.17	455,866,667.00
011100900100	Education Monitoring Office	-	5,000,000.00	-	5,000,000.00
011101000100	Religious Affairs	4,096,000.00	15,000,000.00	600,000.00	15,000,000.00
011101200100	Asaba International Airport	200,699,577.21	-	210,751,003.06	-
011101100100	State Orientation Bureau	14,147,907.75	112,480,000.00	13,420,000.00	112,480,000.00
011101300100	Office of the Executive Assistant AT & P	547,887,550.15	20,000,000.00	-	20,000,000.00
011101400100	Office of the Director-General Special Programmes	1,000,000.00	50,000,000.00	2,500,000.00	30,000,000.00
011101500100	Delta State Job and Wealth Creation Bureau	2,000,000.00	1,080,000,000.00	5,000,000.00	1,080,000,000.00
011101600100	Office of the Honourable Commissioner, Special Projects	4,189,040.00	27,200,000.00	-	27,200,000.00
011101700100	Delta State Investments Development Agency (DIDA)	37,958,793.00	129,000,000.00	14,708,793.00	104,000,000.00
011101800100	Office of the Public and Private Property Protection	5,000,000.00	88,500,000.00	44,284,931.94	77,000,000.00
011101900100	Delta UNIDO Center/Export Initiative	27,197,499.99	118,200,000.00	27,797,499.99	118,200,000.00
011102000100	Office of the Director-General, Revenue Monitoring, Tracking and Audit	7,000,000.00	148,800,000.00	11,200,000.00	108,800,000.00
011102100100	Directorate of Project Monitoring/Audit	10,000,000.00	304,000,000.00	-	251,000,000.00
011102200100	Office of Special Adviser NNDC BRACED Commission	16,341,714.44	44,500,000.00	24,729,756.15	34,500,000.00
011102300100	Office of the Deputy Chief of Staff	500,000.00	12,000,000.00	1,250,000.00	12,000,000.00
011102400100	Dir of Multilateral & Liaison Office, Abuja	23,095,897.38	9,600,000.00	402,300,062.38	9,600,000.00
011102500100	Direct Labour Agency	2,045,140,468.52	1,030,671,323.00	246,194,354.53	1,035,035,152.00
011103300100	Governor's Office Annexe, Warri	62,776,267.21	168,000,000.00	86,091,683.39	168,000,000.00
011103500100	Bureau of Local Government Pensions	1,900,000.00	77,959,842.00	3,250,000.00	72,959,842.00
011104500100	Delta State Pension Bureau	3,542,377,318.04	100,462,211.00	4,071,460,522.63	134,584,549.00
011105500100	Bureau for Special Duties	234,898,055.87	1,088,810,696.00	693,059,040.13	1,219,064,647.00

011105600100	Delta State Fire Service Command	22,501,727.86	45,200,000.00	2,800,000.00	45,200,000.00
011110200100	Youth Mentoring Office	-	80,372,715.00	-	180,000,000.00
011110300100	Office of the Economic Adviser	900,000.00	110,000,000.00	2,250,000.00	110,000,000.00
011110400100	Office of the Senior Policy Adviser	2,300,000.00	49,000,000.00	5,750,000.00	49,000,000.00
011110500100	Office of Special Adviser Legislative Matter	800,000.00	10,000,000.00	2,000,000.00	10,000,000.00
011110600100	Office of SA to Governor on Investement	2,600,000.00	15,000,000.00	6,500,000.00	15,000,000.00
011110700100	Office of SA to Governor on Local Govt Project Monitoring	-	10,000,000.00	-	10,000,000.00
011110800100	Office of SA to Governor on DESOPADEC	600,000.00	-	1,500,000.00	240,399,999.10
011110800200	Office of the Chief of Staff	-	58,000,000.00	-	58,000,000.00
011110800300	Office of the SA Legal Matters	-	10,000,000.00	-	10,000,000.00
011110800400	Task Force on Environment	2,500,000.00	165,000,000.00	2,500,000.00	165,000,000.00
011110800500	HCGDC Government House	-	65,000,000.00	-	45,000,000.00
011110800600	Office of the Special Adviser on Rural & Community Development	-	220,000,000.00	-	-
011110800700	Office of the Chief Strategist	-	40,000,000.00	-	110,000,000.00
011110800800	Delta State Public Procurement Commission	32,895,000.00	391,000,000.00	83,863,727.50	358,625,000.00
011110800900	Delta State Local Content Agency	-	164,000,000.00	-	164,000,000.00
016100000000	Secretary to the State Government	8,757,184,389.57	12,197,436,693.00	10,292,642,681.04	13,205,603,424.00
016100100100	Secretary to the State Government Headquarters	6,422,849,332.79	11,134,812,161.00	5,300,365,036.09	12,139,809,161.00
016100100200	Governor's Lodge, Lagos	20,041,379.04	50,000,000.00	-	50,000,000.00
016100100300	Governor's Lodge, Abuja	4,025,315.19	50,249,940.00	-	50,249,940.00
016100100400	Deputy Gov's Lodge, Abuja	-	18,749,976.00	-	18,749,976.00
016100100500	Special Projects (Political Appointees)	1,831,976,867.37	290,000,000.00	4,519,899,936.76	290,000,000.00
016100300100	Dir. of Cabinet and Administration	209,265,691.75	277,967,621.00	177,815,228.55	280,111,749.00
016101600100	Delta State Advisory Council	-	116,550,000.00	-	116,550,000.00
016102100100	Delta State Liaison Office, Abuja	106,489,761.66	25,200,000.00	95,955,070.64	25,200,000.00
016102100200	Delta State Liaison Office, Lagos	65,799,547.00	43,500,000.00	111,709,669.81	43,500,000.00
016102200100	NNVS Unit - NNVS Programmes	-	11,800,000.00	-	11,800,000.00
016102400100	Community Dev. Committees' Office	2,300,000.00	3,375,000.00	2,000,000.00	3,375,000.00
016102500200	Delta State SERVICOM Office	9,300,000.00	41,000,000.00	12,000,000.00	41,000,000.00
016102600100	Directorate of Political and Security Services	84,011,494.77	131,531,995.00	71,097,739.19	132,557,598.00

016103700100	Muslim Pilgrims Board	562,500.00	1,350,000.00	900,000.00	1,350,000.00
016103800100	Christian Pilgrim Board	562,500.00	1,350,000.00	900,000.00	1,350,000.00
011200000000	State Assembly	3,603,620,661.05	10,937,319,494.48	4,413,662,942.86	14,926,964,029.00
011200300100	State House of Assembly	3,491,779,512.81	10,557,660,157.00	4,285,225,241.01	14,544,831,838.00
011200400100	Delta State House of Assembly Service Commission	111,841,148.24	379,659,337.48	128,437,701.85	382,132,191.00
012300000000	Ministry of Information	1,546,460,746.75	2,665,495,908.00	1,389,195,355.06	3,222,157,366.00
012300100100	Ministry of Information	744,084,303.29	1,961,354,757.00	837,895,706.74	2,456,756,334.00
012300300100	Delta State Broadcasting Services Asaba	611,783,944.56	491,946,225.00	391,737,597.55	264,266,370.00
012300400100	Delta State Broadcasting Services, Warri	1,250,000.00	3,000,000.00	2,000,000.00	289,078,079.00
012300500100	Orientation and Communication	122,092.25	5,000,000.00	-	5,000,000.00
012305500100	Delta State Printing and Publishing Co. Ltd	189,220,406.65	204,194,926.00	157,562,050.77	207,056,583.00
012500000000	Office of the Head of Service	637,897,083.86	1,503,813,224.00	637,503,548.25	1,569,635,262.00
012500100100	Office of the Head of Service	388,687,834.84	968,792,004.00	394,039,190.25	1,007,750,549.00
012500500100	Directorate of Establishment & Pension	249,209,249.02	535,021,220.00	243,464,358.00	561,884,713.00
014000000000	Office of the Auditor General State	625,821,420.81	898,251,816.46	584,047,456.05	1,050,878,157.30
014000100100	Office of the Auditor General State	366,185,660.10	380,057,646.08	266,557,793.61	425,183,063.00
014000200100	Office of the Auditor General Local Government	259,635,760.71	518,194,170.38	317,489,662.44	625,695,094.30
014700000000	Civil Service Commission	234,388,027.42	288,509,374.76	156,956,414.63	229,727,556.00
014700100100	Civil Service Commission	234,388,027.42	288,509,374.76	156,956,414.63	229,727,556.00
014900000000	Local Government Service Commission	1,500,000.00	41,140,126.00	1,500,000.00	41,178,826.00
014900100100	Local Government Service Commission	1,500,000.00	41,140,126.00	1,500,000.00	41,178,826.00
014800000000	Delta State Independent Electoral Commission	730,941,907.12	401,022,612.00	801,002,249.80	901,022,612.00
014800100100	Delta State Independent Electoral Commission	730,941,907.12	401,022,612.00	801,002,249.80	901,022,612.00
020000000000	Economic Sector	85,651,411,194.35	229,902,479,567.44	205,165,158,392.08	281,357,881,371.33
021500000000	Ministry of Agriculture & Natural Resources	2,579,397,594.20	3,599,292,206.00	2,607,269,546.39	3,620,410,528.00
021500100100	Ministry of Agriculture & Natural Resources	2,428,467,634.80	3,416,252,032.00	2,479,740,846.15	3,434,935,426.00
021510200100	Delta State Agriculture Development Programme	139,390,773.87	165,895,355.00	2,700,000.00	168,238,673.00
021510300100	Task Force on Communal Farm	500,000.00	1,200,000.00	800,000.00	1,200,000.00
021510400100	Tree Corps Unit	500,000.00	1,200,000.00	800,000.00	1,200,000.00
021510500100	Delta State Agric Procurement Agency	10,289,185.53	11,144,819.00	6,984,126.89	11,236,429.00
021510600100	Tractor Hire Agency	250,000.00	3,600,000.00	116,244,573.35	3,600,000.00

02200000000	Ministry of Finance	33,525,952,611.51	60,547,333,067.00	82,199,737,589.00	95,896,951,525.00
022000100100	Ministry of Finance	7,232,438,491.75	19,622,370,834.00	32,000,578,270.10	17,302,140,590.00
022000200100	Debt Management Office	98,632,400.00	2,400,000.00	244,931,000.00	2,400,000.00
022000700100	Office of the Accountant General	23,756,868,723.74	34,412,562,233.00	46,391,389,052.82	72,042,196,896.00
022000800100	Delta State Internal Revenue Service	2,438,012,996.02	6,510,000,000.00	3,562,839,266.08	6,550,214,039.00
02220000000	Ministry of Trade and Investment	6,569,144,629.11	8,086,519,848.00	4,840,050,653.68	9,626,968,013.00
022200100100	Ministry of Trade and Investment	6,565,919,629.11	7,510,962,371.00	4,796,825,653.68	9,070,768,013.00
022200300100	Delta State Micro, Small and Medium Enterprises Agency	3,225,000.00	575,557,477.00	43,225,000.00	556,200,000.00
02280000000	Directorate of Science and Technology	190,374,247.58	1,511,988,541.00	192,711,431.01	1,513,557,606.00
022800100100	Directorate of Science and Technology	190,374,247.58	1,511,988,541.00	192,711,431.01	1,513,557,606.00
02290000000	Directorate of Transport	1,039,927,320.68	5,035,884,173.93	2,202,623,683.46	5,816,135,007.50
022900100100	Directorate of Transport	628,836,385.22	4,242,184,173.93	2,097,662,633.46	5,014,926,935.50
022905300100	Delta State Traffic Management Authority (DESTMA)	411,090,935.46	793,700,000.00	104,961,050.00	801,208,072.00
02310000000	Ministry Of Energy	1,554,997,252.76	11,110,785,681.20	4,117,561,771.99	9,856,614,950.69
023100100100	Ministry of Energy	1,450,616,613.74	10,782,543,101.20	3,941,250,447.52	9,265,018,858.69
023100300100	Rural Development Agency	104,380,639.02	328,242,580.00	176,311,324.47	591,596,092.00
02320000000	Ministry of Oil and Gas	106,730,866.27	720,625,443.07	95,819,037.17	1,021,457,359.33
023200100100	Ministry of Oil and Gas	106,730,866.27	720,625,443.07	95,819,037.17	1,021,457,359.33
02340000000	Ministry of Works	28,375,191,801.93	103,089,146,124.42	86,452,714,192.66	116,503,198,931.00
023400100100	Ministry of Works Hqtrs	28,375,191,801.93	103,089,146,124.42	86,452,714,192.66	116,503,198,931.00
02360000000	Directorate of Culture and Tourism	569,420,749.23	2,008,165,711.82	2,028,273,712.43	3,317,091,540.00
023600100100	Directorate of Culture and Tourism	342,577,165.65	1,686,726,565.82	1,713,534,080.68	2,985,652,394.00
023600400100	Delta State Council of Arts and Culture	223,341,739.23	199,267,979.00	280,567,756.20	199,267,979.00
023600500100	Delta State Tourism Board	3,501,844.35	122,171,167.00	34,171,875.55	132,171,167.00
02380000000	Ministry of Economic Planning	545,776,962.08	6,435,684,154.00	1,636,359,332.29	12,206,682,568.00
023800100100	Ministry of Economic Planning	545,776,962.08	6,435,684,154.00	1,636,359,332.29	12,206,682,568.00
02520000000	Ministry of Water Resources	966,976,844.74	3,890,020,406.00	1,512,208,395.16	3,894,683,276.00
025200100100	Ministry of Water Resources	492,532,175.34	2,307,704,193.00	981,553,181.39	2,344,593,449.00
025200200100	Delta State Urban Water Corporation	408,165,622.85	915,593,603.00	387,875,318.74	871,669,273.00
025200300100	Delta State Rural Water Supply & Sanitation Agency	65,029,046.55	370,035,053.00	130,702,895.03	371,732,997.00
025200400100	Small Towns Water Supply and Sanitation Agency (STOWASA)	1,250,000.00	262,887,557.00	2,000,000.00	262,887,557.00
025200500100	Delta State Water Regulatory Commission	-	33,800,000.00	10,077,000.00	43,800,000.00
02530000000	Ministry of Housing	7,845,666,622.89	11,158,437,809.00	14,611,714,008.79	10,328,659,009.00
025300100100	Ministry of Housing	7,845,666,622.89	11,158,437,809.00	14,611,714,008.79	10,328,659,009.00
02600000000	Ministry of Lands, Survey & Urban Development	738,355,556.06	1,861,892,781.00	1,231,717,621.08	1,811,450,972.00
026000100100	Ministry of Lands, Survey & Urban Development	664,140,941.15	1,605,401,664.00	1,156,338,709.31	1,524,423,716.00
026005200100	Land Use Allocation Committee	-	17,500,000.00	-	17,500,000.00
026005300100	Delta State Boundary Commission	-	20,900,000.00	-	20,900,000.00
026005500100	Office of the Surveyor General	74,214,614.91	218,091,117.00	75,378,911.77	248,627,256.00
02540000000	Ministry of Urban Renewal	1,043,498,135.31	10,846,703,621.00	1,436,397,416.97	5,944,020,085.81
025400100100	Ministry of Urban Renewal	1,042,373,135.31	10,829,019,684.00	1,434,597,416.97	5,915,320,085.81
025400200100	Urban and Regional Planning Board	1,125,000.00	17,683,937.00	1,800,000.00	28,700,000.00

030000000000	Law and Justice Sector	7,544,479,828.69	12,054,047,348.50	7,266,913,908.20	13,066,655,416.00
031800000000	Judiciary Service Commission	5,933,523,902.97	9,886,680,525.50	5,030,072,949.11	10,388,378,926.00
031801100100	Judiciary Service Commission	82,848,861.02	199,730,774.66	86,666,877.19	173,581,470.00
031805100100	High Court of Justice	3,692,530,546.66	6,497,523,106.00	3,212,292,069.45	6,440,328,163.00
031805200100	Customary Court of Appeal	2,158,144,495.29	3,189,426,644.84	1,731,114,002.47	3,774,469,293.00
032600000000	Ministry of Justice	1,610,955,925.72	2,167,366,823.00	2,236,840,959.09	2,678,276,490.00
032600100100	Ministry of Justice	1,610,955,925.72	2,071,074,008.00	2,236,840,959.09	2,654,276,490.00
032600700100	Multi-Door/Centres	-	96,292,815.00	-	24,000,000.00
040000000000	Regional Sector	2,205,770,421.54	49,260,000,000.00	35,190,577,139.77	64,485,000,000.00
046300000000	DESOPADEC	-	34,000,000,000.00	26,402,943,934.12	48,000,000,000.00
046300100100	DESOPADEC	-	34,000,000,000.00	26,402,943,934.12	48,000,000,000.00
043700000000	Delta State Development Agencies	2,205,770,421.54	15,260,000,000.00	8,787,633,205.65	16,485,000,000.00
043700100100	Delta State Capital Territory Development Agency	701,042,027.74	7,635,000,000.00	4,862,951,744.12	8,360,000,000.00
043700200100	Warri-Uwue and Environs Special Area Development Agency	1,504,728,393.80	7,625,000,000.00	3,924,681,461.53	8,125,000,000.00
050000000000	Social Sector	69,325,715,785.40	127,784,635,452.77	83,255,878,155.67	146,689,171,080.27
051300000000	Ministry of Youth Development	542,233,332.79	1,834,177,306.00	894,844,830.48	2,070,055,668.00
051300100100	Ministry of Youth Development	542,233,332.79	1,834,177,306.00	894,844,830.48	2,070,055,668.00
051400000000	Ministry of Women Affairs, Community and Social Development	438,847,997.59	1,527,162,471.00	787,404,355.10	1,527,162,471.00
051400100100	Ministry of Women Affairs and Social Development	438,847,997.59	1,527,162,471.00	787,404,355.10	1,527,162,471.00
056600000000	Ministry of Social Intervention Programme/Humanitarian/Communit	-	2,512,000,000.00	11,985,912.50	2,512,000,000.00
056600100100	Ministry of Social Intervention Programme/Humanitarian/Community Support	-	2,512,000,000.00	11,985,912.50	2,512,000,000.00

05710000000	Girl Child Enterpreneurship Development	-	-	-	1,397,000,000.00
057100100100	Girl Child Programmes	-	-	-	1,397,000,000.00
05170000000	Ministry of Secondary Education	29,991,247,431.51	41,771,124,476.62	25,117,397,756.91	39,422,031,276.50
051700100100	Ministry of Secondary Education	5,366,996,090.62	17,067,318,378.96	6,982,593,103.29	14,396,818,378.50
051701000100	Agency for Adult & Non-Formal Education	2,875,000.00	12,300,000.00	4,600,000.00	12,300,000.00
051701200100	French Language School	368,438,426.75	3,400,000.00	800,000.00	3,400,000.00
051702600100	Model Schools	14,812,500.00	35,550,000.00	23,700,000.00	35,550,000.00
051705200100	Post Primary Education Board (PPEB) Hqtrs	18,315,307,935.90	24,279,972,197.66	18,068,204,653.62	24,636,962,898.00
051705200200	PPEB Zonal Offices	5,922,817,478.24	10,200,000.00	37,500,000.00	10,200,000.00
051705200300	Teachers Professional Development Centre, Owa -Oyibu	-	362,383,900.00	-	326,800,000.00
05630000000	Ministry of Primary Education	8,177,000.00	8,515,363,764.71	4,618,957,388.88	7,870,363,765.00
056300100100	Ministry of Primary Education	-	6,705,000,000.00	4,238,799,673.73	6,060,000,000.00
056300200100	State Universal Basic Education Board (SUBEB)	8,177,000.00	1,810,363,764.71	380,157,715.15	1,810,363,765.00
05640000000	Ministry of Higher Education	15,239,776,241.94	26,761,135,739.32	17,898,386,570.74	35,728,315,304.00
056400100100	Ministry of Higher Education	607,007,385.37	9,340,215,819.43	4,309,221,117.92	18,047,002,698.00
056402100100	Delta State University	5,557,870,749.43	4,053,358,239.00	1,530,740,349.73	4,109,125,282.00
056400800200	Delta State University of Science and Technology, Ozoro	817,981,497.65	1,196,641,588.00	3,259,925,760.63	1,213,385,188.00
056402100500	Delta State Polytechnic, Ogwashi-Uku	624,410,502.82	1,413,693,764.00	1,145,931,596.38	1,438,571,294.00
056402100600	Delta State Polytechnic, Oghara	1,263,774,368.91	1,279,678,515.00	1,010,728,588.06	1,302,621,052.00
056402100700	College of Education, Warri	1,778,079,089.48	1,997,904,556.00	440,643,990.36	2,031,217,271.00
056402100800	University of Delta, Agbor	2,043,792,683.46	2,457,381,326.00	3,633,748,466.47	2,492,328,242.00
056402100900	College of Education, Mosogar	1,748,731,560.66	861,752,115.00	699,542,809.74	878,660,380.00
056402101000	Institute of Continuing Education, Asaba	-	464,545,207.89	147,644,443.43	470,751,571.00
056405500100	Bursary and Scholarship Board	43,521,933.61	992,966,051.00	110,156,889.27	993,346,740.00
056405600100	State Library Board	660,243,065.83	194,336,401.00	220,748,470.48	196,956,089.00
056405600200	Dennis Osadebay University, Asaba	-	1,968,179,120.00	1,383,354,088.27	1,996,062,642.00
056405600300	Delta State School of Marine Tech. Burutu	94,363,404.72	540,483,037.00	6,000,000.00	558,286,855.00
05650000000	Ministry of Technical Education	506,317,905.20	7,181,999,999.54	7,016,772,533.54	9,000,826,228.00
056500100100	Ministry of Technical Education	454,992,905.20	6,211,999,999.54	6,930,452,533.54	7,480,826,229.00
056500800100	Technical and Vocational Education Board (TVEB)	51,325,000.00	970,000,000.00	86,320,000.00	1,519,999,999.00

052100000000	Ministry of Health	19,523,143,253.37	26,449,484,200.57	20,631,920,782.16	30,611,851,128.00
052100100100	Ministry of Health	4,466,394,847.15	11,637,095,226.57	5,954,925,523.27	13,813,602,808.00
052100800100	Hospital Management Board (HMB)	10,918,120,041.90	9,825,868,884.00	9,493,634,628.31	9,958,944,674.00
052100900100	Delta State Specialist Hospital, Oghara	3,722,676,933.13	3,553,601,036.00	3,950,439,598.13	3,729,567,776.00
052101000100	Traditional Medicine Board	1,500,000.00	8,600,000.00	2,400,000.00	8,600,000.00
052101100100	School of Nursing, Warri	2,300,000.00	11,000,000.00	3,770,000.00	11,000,000.00
052101200100	School of Nursing, Agbor	500,000.00	11,000,000.00	1,223,833.00	11,000,000.00
052101300100	School of Nursing, Eku	860,000.00	11,000,000.00	800,000.00	11,000,000.00
052101400100	State School of Midwifery, Asaba	776,651.25	6,080,000.00	720,000.00	6,080,000.00
052101500100	State School of Midwifery, Sapele	450,000.00	6,080,000.00	720,000.00	6,080,000.00
052101600100	Delta State Primary Health Care Development Agency	319,484,779.94	500,759,054.01	272,721,662.74	458,598,948.00
052101700100	State School of Health Technology, Ughelli	86,880,000.00	18,400,000.00	52,340,000.00	18,400,000.00
052101800100	State Action Committee on AIDS (SACA)	3,200,000.00	140,000,000.00	5,300,000.00	140,000,000.00
052101900100	Contributory Health Commission	-	720,000,000.00	892,925,536.71	720,000,000.00
052102000100	Asaba Specialist Hospital, Asaba	-	-	-	1,206,299,594.00
052102100100	Maternal and Childcare Centre, Ekpang	-	-	-	150,787,449.00
052102200100	Maternal and Childcare Centre, Owa-Alero	-	-	-	150,787,449.00
052102300100	Diagnostic Medical Complex, Owa-Alero	-	-	-	90,472,470.00
052102400100	Drug Rehabilitation Centre, Kwale	-	-	-	30,157,490.00
052102500100	Trauma Centre, Agbor	-	-	-	90,472,470.00
053500000000	Ministry of Environment	812,787,387.10	1,916,840,438.00	868,476,832.82	2,148,775,286.00
053500100100	Ministry of Environment	501,120,418.42	1,343,007,172.00	400,716,003.24	1,497,061,634.00
053501600100	Delta State Environmental Protection Agency	15,873,109.34	51,440,759.00	29,679,114.19	61,634,825.00
053505300100	Delta State Waste Management Board	295,793,859.34	522,392,507.00	438,081,715.39	590,078,827.00
053900000000	Delta State Sports Commission	1,995,985,323.94	8,483,321,274.00	5,271,364,769.39	13,556,058,196.77
053900100100	Delta State Sports Commission	1,995,985,323.94	8,483,321,274.00	5,271,364,769.39	13,556,058,196.77
055100000000	Local Government and Chieftaincy	267,199,911.96	832,025,783.00	138,366,423.15	844,731,757.00
055100100100	Directorate of Local Government	101,639,840.10	444,795,924.00	105,181,734.42	446,805,509.00
055100200100	Directorate of Chieftaincy Affairs	165,560,071.86	377,629,859.00	33,184,688.73	388,326,248.00
055100300100	Secretariat of Traditional Council	-	9,600,000.00	-	9,600,000.00

Delta State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Personnel Expenditure	103,573,356,343.90	100,565,019,423.60	81,882,199,667.03	104,300,888,252.00
010000000000	Administration Sector	17,643,340,823.01	14,720,631,782.40	15,092,746,593.74	14,965,890,785.00
011100000000	Governor's Office	7,023,746,598.26	1,718,490,775.00	5,890,147,127.29	1,916,611,726.00
011100100100	Government House & Protocol (GHP)	1,007,577,837.13	1,088,344,179.00	678,534,307.72	1,104,058,345.00
011100100200	Deputy Governor's Office	121,985,397.02	-	132,474,630.58	-
011100800100	State Emergency Management Agency	113,185,342.18	-	36,816,199.17	51,166,667.00
011101200100	Asaba International Airport	40,202,777.21	-	25,331,703.06	-
011101800100	Office of the Public and Private Property Protection	-	-	36,284,931.94	-
011102200100	Office of Special Adviser NNDC BRACED Commission	11,791,714.44	-	10,111,756.15	-
011102400100	Dir of Multilateral & Liaison Office, Abuja	-	-	379,204,165.00	-
011102500100	Direct Labour Agency	1,957,920,437.17	302,233,531.00	214,744,354.53	306,597,360.00
011103300100	Governor's Office Annexe, Warri	55,276,267.21	-	74,091,683.39	-
011104500100	Delta State Pension Bureau	3,536,577,318.04	43,102,369.00	3,996,707,542.96	43,724,707.00
011105500100	Bureau for Special Duties	179,229,507.86	284,810,696.00	305,845,852.79	411,064,647.00
016100000000	Secretary to the State Government	6,416,111,282.19	7,229,843,903.00	5,827,487,049.60	7,233,010,634.00
016100100100	Secretary to the State Government Headquarters	4,456,604,745.41	7,010,312,161.00	1,644,827,737.65	7,010,309,161.00
016100100200	Governor's Lodge, Lagos	16,311,804.04	-	-	-
016100100300	Governor's Lodge, Abuja	3,425,315.19	-	-	-
016100100500	Special Projects (Political Appointees)	1,539,776,867.37	-	3,839,399,936.76	-
016100300100	Dir. of Cabinet and Administration	190,486,911.75	148,499,747.00	142,515,170.55	150,643,875.00
016102100100	Delta State Liaison Office, Abuja	91,700,396.66	-	62,717,595.64	-
016102100200	Delta State Liaison Office, Lagos	47,674,547.00	-	82,709,669.81	-
016102600100	Directorate of Political and Security Services	70,130,694.77	71,031,995.00	55,316,939.19	72,057,598.00
011200000000	State Assembly	1,575,278,292.69	3,482,639,652.48	1,478,116,074.41	3,494,266,305.00
011200300100	State House of Assembly	1,474,002,094.45	3,342,000,000.00	1,367,173,322.65	3,390,253,799.00
011200400100	Delta State House of Assembly Service Commission	101,276,198.24	140,639,652.48	110,942,751.76	104,012,506.00
012300000000	Ministry of Information	1,236,906,414.01	1,180,097,485.00	824,750,314.65	1,241,357,366.00
012300100100	Ministry of Information	439,652,062.80	492,956,334.00	281,450,666.33	492,956,334.00
012300300100	Delta State Broadcasting Services Asaba	610,533,944.56	488,946,225.00	389,737,597.55	261,266,370.00
012300400100	Delta State Broadcasting Services, Warri	-	-	-	286,078,079.00
012305500100	Delta State Printing and Publishing Co. Ltd	186,720,406.65	198,194,926.00	153,562,050.77	201,056,583.00
012500000000	Office of the Head of Service	563,396,143.86	435,075,407.00	438,843,739.05	441,357,287.00
012500100100	Office of the Head of Service	337,716,644.84	274,164,029.00	278,023,381.05	278,122,574.00
012500500100	Directorate of Establishment & Pension	225,679,499.02	160,911,378.00	160,820,358.00	163,234,713.00
014000000000	Office of the Auditor General State	525,830,920.45	371,751,816.16	407,003,956.19	362,878,157.00
014000100100	Office of the Auditor General State	309,907,660.10	155,557,646.08	178,179,793.61	150,683,063.00
014000200100	Office of the Auditor General Local Government	215,923,260.35	216,194,170.08	228,824,162.58	212,195,094.00

014700000000	Civil Service Commission	174,635,577.43	99,989,689.76	57,263,470.25	73,627,556.00
014700100100	Civil Service Commission	174,635,577.43	99,989,689.76	57,263,470.25	73,627,556.00
014900000000	Local Government Service Commission	-	2,680,284.00	-	2,718,984.00
014900100100	Local Government Service Commission	-	2,680,284.00	-	2,718,984.00
014800000000	Delta State Independent Electoral Commission	127,435,594.12	200,062,770.00	169,134,862.30	200,062,770.00
014800100100	Delta State Independent Electoral Commission	127,435,594.12	200,062,770.00	169,134,862.30	200,062,770.00
020000000000	Economic Sector	19,389,027,112.90	20,658,072,466.44	15,655,896,301.55	21,415,371,543.00
021500000000	Ministry of Agriculture & Natural Resources	1,566,703,916.20	1,462,629,543.00	1,167,013,488.13	1,483,747,865.00
021500100100	Ministry of Agriculture & Natural Resources	1,419,023,956.80	1,293,989,369.00	1,044,534,787.89	1,312,672,763.00
021510200100	Delta State Agriculture Development Programme	137,590,773.87	162,295,355.00	-	164,638,673.00
021510500100	Delta State Agric Procurement Agency	10,089,185.53	6,344,819.00	6,484,126.89	6,436,429.00
021510600100	Tractor Hire Agency	-	-	115,994,573.35	-
022000000000	Ministry of Finance	13,240,311,620.70	14,716,528,335.00	11,094,235,042.73	15,211,315,742.00
022000100100	Ministry of Finance	150,092,236.19	136,204,517.00	117,231,351.00	138,171,119.00
022000700100	Office of the Accountant General	11,682,206,388.49	13,180,323,818.00	9,866,870,006.31	13,652,930,584.00
022000800100	Delta State Internal Revenue Service	1,408,012,996.02	1,400,000,000.00	1,110,133,685.42	1,420,214,039.00
022200000000	Ministry of Trade and Investment	421,672,849.34	367,462,371.00	323,491,611.13	362,768,013.00
022200100100	Ministry of Trade and Investment	421,672,849.34	367,462,371.00	323,491,611.13	362,768,013.00
022800000000	Directorate of Science and Technology	144,847,702.36	108,671,541.00	130,981,569.01	110,240,606.00
022800100100	Directorate of Science and Technology	144,847,702.36	108,671,541.00	130,981,569.01	110,240,606.00
022900000000	Directorate of Transport	953,106,089.57	820,584,173.93	646,339,392.67	828,092,246.00
022900100100	Directorate of Transport	548,755,154.11	300,584,173.93	646,339,392.67	300,584,174.00
022905300100	Delta State Traffic Management Authority (DESTMA)	404,350,935.46	520,000,000.00	-	527,508,072.00
023100000000	Ministry Of Energy	356,111,140.77	357,149,585.62	258,939,268.34	362,306,326.00
023100100100	Ministry of Energy	285,364,876.75	263,407,005.62	213,069,374.22	267,210,234.00
023100300100	Rural Development Agency	70,746,264.02	93,742,580.00	45,869,894.12	95,096,092.00
023200000000	Ministry of Oil and Gas	78,763,416.26	81,678,042.07	61,535,037.17	82,857,359.00
023200100100	Ministry of Oil and Gas	78,763,416.26	81,678,042.07	61,535,037.17	82,857,359.00
023400000000	Ministry of Works	349,054,594.13	343,034,766.00	270,255,034.84	347,987,708.00
023400100100	Ministry of Works Hqtrs	349,054,594.13	343,034,766.00	270,255,034.84	347,987,708.00

02360000000	Directorate of Culture and Tourism	399,346,017.98	480,390,711.82	308,739,631.75	484,215,880.00
023600100100	Directorate of Culture and Tourism	176,252,434.40	264,926,565.82	-	268,751,734.00
023600400100	Delta State Council of Arts and Culture	220,841,739.23	141,267,979.00	276,567,756.20	141,267,979.00
023600500100	Delta State Tourism Board	2,251,844.35	74,196,167.00	32,171,875.55	74,196,167.00
02380000000	Ministry of Economic Planning	341,740,864.85	346,184,154.00	247,021,820.80	351,182,568.00
023800100100	Ministry of Economic Planning	341,740,864.85	346,184,154.00	247,021,820.80	351,182,568.00
02520000000	Ministry of Water Resources	806,196,736.88	842,564,505.00	606,414,525.25	854,729,956.00
025200100100	Ministry of Water Resources	344,002,067.48	304,173,347.00	234,872,051.30	308,565,184.00
025200200100	Delta State Urban Water Corporation	398,665,622.85	420,793,603.00	318,183,841.24	426,869,273.00
025200300100	Delta State Rural Water Supply & Sanitation Agency	63,529,046.55	117,597,555.00	53,358,632.71	119,295,499.00
02530000000	Ministry of Housing	254,953,547.87	243,825,673.00	173,685,807.34	247,346,174.00
025300100100	Ministry of Housing	254,953,547.87	243,825,673.00	173,685,807.34	247,346,174.00
02600000000	Ministry of Lands, Survey & Urban Development	442,750,285.98	487,369,065.00	331,155,374.73	407,927,256.00
026000100100	Ministry of Lands, Survey & Urban Development	380,504,862.15	380,977,948.00	280,976,462.96	300,000,000.00
026005500100	Office of the Surveyor General	62,245,423.83	106,391,117.00	50,178,911.77	107,927,256.00
02540000000	Ministry of Urban Renewal	33,468,330.01	-	36,088,697.66	280,653,844.00
025400100100	Ministry of Urban Renewal	33,468,330.01	-	36,088,697.66	280,653,844.00
03000000000	Law and Justice Sector	6,124,373,717.64	7,597,072,345.50	4,617,910,896.22	7,384,680,413.00
03180000000	Judiciary Service Commission	5,353,170,427.92	6,692,754,714.50	4,049,942,021.26	6,469,453,115.00
031801100100	Judiciary Service Commission	65,220,061.02	114,729,963.66	47,916,667.19	88,580,659.00
031805100100	High Court of Justice	3,155,555,871.61	4,336,598,106.00	2,444,286,351.60	4,234,403,163.00
031805200100	Customary Court of Appeal	2,132,394,495.29	2,241,426,644.84	1,557,739,002.47	2,146,469,293.00
03260000000	Ministry of Justice	771,203,289.72	904,317,631.00	567,968,874.96	915,227,298.00
032600100100	Ministry of Justice	771,203,289.72	832,024,816.00	567,968,874.96	915,227,298.00
032600700100	Multi-Door/Centres	-	72,292,815.00	-	-
05000000000	Social Sector	60,416,614,690.35	57,589,242,829.26	46,515,645,875.52	60,534,945,511.00
05130000000	Ministry of Youth Development	325,183,078.09	150,287,106.00	120,461,445.43	152,457,041.00
051300100100	Ministry of Youth Development	325,183,078.09	150,287,106.00	120,461,445.43	152,457,041.00

05140000000	Ministry of Women Affairs, Community and Social Development	306,756,156.87	264,662,471.00	237,387,585.12	264,662,471.00
051400100100	Ministry of Women Affairs and Social Development	306,756,156.87	264,662,471.00	237,387,585.12	264,662,471.00
05170000000	Ministry of Secondary Education	25,739,353,187.59	25,130,595,606.66	20,025,827,798.18	25,479,786,307.00
051700100100	Ministry of Secondary Education	1,226,989,346.70	946,068,409.00	2,043,973,144.56	946,068,409.00
051701200100	French Language School	363,938,426.75	-	-	-
051705200100	Post Primary Education Board (PPEB) Hqtrs	18,263,107,935.90	24,184,527,197.66	17,981,854,653.62	24,533,717,898.00
051705200200	PPEB Zonal Offices	5,885,317,478.24	-	-	-
05630000000	Ministry of Primary Education	-	424,363,764.71	360,157,715.15	424,363,765.00
056300200100	State Universal Basic Education Board (SUBEB)	-	424,363,764.71	360,157,715.15	424,363,765.00
05640000000	Ministry of Higher Education	14,831,045,097.84	16,149,735,739.32	10,840,708,588.37	16,382,915,304.00
056400100100	Ministry of Higher Education	260,457,385.37	193,015,819.43	180,121,182.09	195,802,698.00
056402100100	Delta State University	5,547,870,749.43	3,862,358,239.00	1,469,016,745.19	3,918,125,282.00
056400800200	Delta State University of Science and Technology, Ozoro	812,981,497.65	1,159,641,588.00	2,821,332,257.24	1,176,385,188.00
056402100500	Delta State Polytechnic, Ogwashi-Uku	619,410,502.82	1,376,693,764.00	1,137,931,596.38	1,396,571,294.00
056402100600	Delta State Polytechnic, Oghara	1,258,774,368.91	1,242,678,515.00	1,002,728,588.06	1,260,621,052.00
056402100700	College of Education, Warri	1,773,079,089.48	1,960,904,556.00	432,643,990.36	1,989,217,271.00
056402100800	University of Delta, Agbor	2,038,792,683.46	2,420,381,326.00	2,035,359,979.38	2,455,328,242.00
056402100900	College of Education, Mosogar	1,743,731,560.66	824,752,115.00	691,542,809.74	836,660,380.00
056402101000	Institute of Continuing Education, Asaba	-	429,845,207.89	119,450,211.18	436,051,571.00
056405500100	Bursary and Scholarship Board	25,990,789.51	26,366,051.00	24,005,088.93	26,746,740.00
056405600100	State Library Board	657,993,065.83	181,436,401.00	162,908,470.48	184,056,089.00
056405600200	Dennis Osadebay University, Asaba	-	1,931,179,120.00	763,667,669.34	1,959,062,642.00
056405600300	Delta State School of Marine Tech. Burutu	91,963,404.72	540,483,037.00	-	548,286,855.00
05650000000	Ministry of Technical Education	-	-	-	418,826,229.00
056500100100	Ministry of Technical Education	-	-	-	268,826,229.00
056500800100	Technical and Vocational Education Board (TVEB)	-	-	-	150,000,000.00
05210000000	Ministry of Health	17,258,909,029.30	13,723,565,146.57	13,542,573,206.51	15,640,691,128.00
052100100100	Ministry of Health	2,302,510,623.08	1,143,295,226.57	1,076,258,910.41	1,159,802,808.00
052100800100	Hospital Management Board (HMB)	10,903,870,041.90	9,216,668,884.00	8,782,460,319.50	9,349,744,674.00
052100900100	Delta State Specialist Hospital, Oghara	3,672,676,933.13	3,183,601,036.00	3,465,490,255.14	3,229,567,776.00
052101100100	School of Nursing, Warri	1,800,000.00	-	2,970,000.00	-
052101200100	School of Nursing, Agbor	-	-	423,833.00	-
052101300100	School of Nursing, Eku	360,000.00	-	-	-

052101400100	State School of Midwifery, Asaba	326,651.25	-	-	-
052101600100	Delta State Primary Health Care Development Agency	293,984,779.94	180,000,000.00	168,229,888.46	182,598,948.00
052101700100	State School of Health Technology, Ughelli	83,380,000.00	-	46,740,000.00	-
052102000100	Asaba Specialist Hospital, Asaba	-	-	-	1,206,299,594.00
052102100100	Maternal and Childcare Centre, Ekpan	-	-	-	150,787,449.00
052102200100	Maternal and Childcare Centre, Owa-Alero	-	-	-	150,787,449.00
052102300100	Diagnostic Medical Complex, Owa-Alero	-	-	-	90,472,470.00
052102400100	Drug Rehabilitation Centre, Kwale	-	-	-	30,157,490.00
052102500100	Trauma Centre, Agbor	-	-	-	90,472,470.00
053500000000	Ministry of Environment	472,244,374.76	411,040,438.00	370,008,109.61	416,975,286.00
053500100100	Ministry of Environment	335,200,185.68	280,807,172.00	237,486,079.63	284,861,634.00
053501600100	Delta State Environmental Protection Agency	15,123,109.34	13,440,759.00	17,913,364.19	13,634,825.00
053505300100	Delta State Waste Management Board	121,921,079.74	116,792,507.00	114,608,665.79	118,478,827.00
053900000000	Delta State Sports Commission	1,228,973,853.94	1,078,321,274.00	921,431,004.00	1,093,890,723.00
053900100100	Delta State Sports Commission	1,228,973,853.94	1,078,321,274.00	921,431,004.00	1,093,890,723.00
055100000000	Local Government and Chieftaincy	254,149,911.96	256,671,283.00	97,090,423.15	260,377,257.00
055100100100	Directorate of Local Government	97,199,840.10	139,181,424.00	63,905,734.42	141,191,009.00
055100200100	Directorate of Chieftaincy Affairs	156,950,071.86	117,489,859.00	33,184,688.73	119,186,248.00

Delta State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Overhead Expenditure	39,623,015,882.93	87,646,693,253.17	77,830,025,589.74	131,207,451,848.90
01000000000	Administration Sector	14,200,268,358.69	30,917,413,988.66	20,508,443,274.61	34,033,144,687.40
01110000000	Governor's Office	8,831,354,214.94	18,735,134,761.36	13,027,341,631.34	19,390,581,730.10
011100100100	Government House & Protocol (GHP)	7,576,482,340.58	14,830,201,734.36	11,289,448,348.66	15,119,701,734.00
011100100200	Deputy Governor's Office	738,924,986.52	960,799,997.00	1,006,162,479.78	960,799,997.00
011100100300	Delta State Tenders Board	14,450,000.00	57,000,000.00	28,700,000.00	57,000,000.00
011100100400	Contractors' Registration Board	-	2,400,000.00	600,000.00	2,400,000.00
011100200100	Office of the Senior Political Adviser	600,000.00	255,000,000.00	600,000.00	405,000,000.00
011100400100	Security Trust Fund Office	30,673,141.51	18,000,000.00	32,773,141.51	18,000,000.00
011100500100	Directorate of Sustainable Development Goals- SDG	7,314,325.01	55,200,000.00	24,799,087.51	55,200,000.00
011100600100	Office of the Senior Special Adviser on Peace Building and Conflict Resolution	23,300,000.00	20,000,000.00	36,400,000.00	20,000,000.00
011100700100	Delta State Signage and Advertising Agency (DESAA)	7,500,000.00	33,500,000.00	15,000,000.00	33,500,000.00
011100800100	State Emergency Management Agency	72,025,000.00	204,700,000.00	129,700,000.00	204,700,000.00
011100900100	Education Monitoring Office	-	5,000,000.00	-	5,000,000.00
011101000100	Religious Affairs	600,000.00	15,000,000.00	600,000.00	15,000,000.00
011101200100	Asaba International Airport	160,496,800.00	-	185,419,300.00	-
011101100100	State Orientation Bureau	12,520,000.00	112,480,000.00	13,420,000.00	112,480,000.00
011101300100	Office of the Executive Assistant AT & P	-	20,000,000.00	-	20,000,000.00
011101400100	Office of the Director-General Special Programmes	1,000,000.00	50,000,000.00	2,500,000.00	30,000,000.00
011101500100	Delta State Job and Wealth Creation Bureau	2,000,000.00	80,000,000.00	5,000,000.00	80,000,000.00
011101600100	Office of the Honourable Commissioner, Special Projects	-	27,200,000.00	-	27,200,000.00
011101700100	Delta State Investments Development Agency (DIDA)	8,708,793.00	70,000,000.00	14,708,793.00	70,000,000.00
011101800100	Office of the Public and Private Property Protection	5,000,000.00	52,000,000.00	8,000,000.00	52,000,000.00
011101900100	Delta UNIDO Center/Export Initiative	27,197,499.99	68,200,000.00	27,797,499.99	68,200,000.00
011102000100	Office of the Director-General, Revenue Monitoring, Tracking and Audit	7,000,000.00	46,800,000.00	11,200,000.00	46,800,000.00
011102100100	Directorate of Project Monitoring/Audit	-	154,000,000.00	-	154,000,000.00
011102200100	Office of Special Adviser NNDC BRACED Commission	4,550,000.00	14,500,000.00	11,743,000.00	14,500,000.00
011102300100	Office of the Deputy Chief of Staff	500,000.00	12,000,000.00	1,250,000.00	12,000,000.00
011102400100	Dir of Multilateral & Liaison Office, Abuja	23,095,897.38	9,600,000.00	23,095,897.38	9,600,000.00
011102500100	Direct Labour Agency	16,000,000.00	74,000,000.00	31,450,000.00	74,000,000.00
011103300100	Governor's Office Annexe, Warri	7,500,000.00	168,000,000.00	12,000,000.00	168,000,000.00

011103500100	Bureau of Local Government Pensions	1,900,000.00	39,500,000.00	3,250,000.00	39,500,000.00
011104500100	Delta State Pension Bureau	5,800,000.00	29,400,000.00	8,747,000.00	29,400,000.00
011105500100	Bureau for Special Duties	38,742,430.95	153,000,000.00	61,282,083.51	237,000,000.00
011105600100	Delta State Fire Service Command	1,750,000.00	45,200,000.00	2,800,000.00	45,200,000.00
011110200100	Youth Mentoring Office	-	65,453,030.00	-	170,000,000.00
011110300100	Office of the Economic Adviser	900,000.00	90,000,000.00	2,250,000.00	90,000,000.00
011110400100	Office of the Senior Policy Adviser	2,300,000.00	29,000,000.00	5,750,000.00	29,000,000.00
011110500100	Office of Special Adviser Legislative Matter	800,000.00	10,000,000.00	2,000,000.00	10,000,000.00
011110600100	Office of SA to Governor on Investement	2,600,000.00	15,000,000.00	6,500,000.00	15,000,000.00
011110700100	Office of SA to Governor on Local Govt Project Monitoring	-	10,000,000.00	-	10,000,000.00
011110800100	Office of SA to Governor on DESOPADEC	600,000.00	-	1,500,000.00	240,399,999.10
011110800200	Office of the Chief of Staff	-	48,000,000.00	-	28,000,000.00
011110800300	Office of the SA Legal Matters	-	10,000,000.00	-	10,000,000.00
011110800400	Task Force on Environment	2,500,000.00	165,000,000.00	2,500,000.00	165,000,000.00
011110800500	HCGDC Government House	-	15,000,000.00	-	15,000,000.00
011110800600	Office of the Special Adviser on Rural & Community Development	-	220,000,000.00	-	-
011110800700	Office of the Chief Strategist	-	40,000,000.00	-	110,000,000.00
011110800800	Delta State Public Procurement Commission	26,023,000.00	191,000,000.00	18,395,000.00	168,000,000.00
011110800900	Delta State Local Content Agency	-	144,000,000.00	-	144,000,000.00
016100000000	Secretary to the State Government	2,231,378,322.03	3,454,624,916.00	3,269,610,257.97	4,454,624,916.00
016100100100	Secretary to the State Government Headquarters	1,891,932,532.03	2,682,500,000.00	2,479,021,982.97	3,682,500,000.00
016100100200	Governor's Lodge, Lagos	-	50,000,000.00	-	50,000,000.00
016100100300	Governor's Lodge, Abuja	-	50,249,940.00	-	50,249,940.00
016100100400	Deputy Gov's Lodge, Abuja	-	18,749,976.00	-	18,749,976.00
016100100500	Special Projects (Political Appointees)	272,200,000.00	290,000,000.00	680,500,000.00	290,000,000.00
016100300100	Dir. of Cabinet and Administration	10,720,000.00	103,500,000.00	16,270,000.00	103,500,000.00
016101600100	Delta State Advisory Council	-	116,550,000.00	-	116,550,000.00
016102100100	Delta State Liaison Office, Abuja	13,294,990.00	25,200,000.00	33,237,475.00	25,200,000.00
016102100200	Delta State Liaison Office, Lagos	18,125,000.00	43,500,000.00	29,000,000.00	43,500,000.00
016102200100	NNVS Unit - NNVS Programmes	-	11,800,000.00	-	11,800,000.00
016102400100	Community Dev. Committees' Office	800,000.00	3,375,000.00	2,000,000.00	3,375,000.00
016102500200	Delta State SERVICOM Office	9,300,000.00	21,000,000.00	12,000,000.00	21,000,000.00
016102600100	Directorate of Political and Security Services	13,880,800.00	35,500,000.00	15,780,800.00	35,500,000.00
016103700100	Muslim Pilgrims Board	562,500.00	1,350,000.00	900,000.00	1,350,000.00
016103800100	Christian Pilgrim Board	562,500.00	1,350,000.00	900,000.00	1,350,000.00

01120000000	State Assembly	2,028,342,368.36	6,591,420,115.00	2,883,704,368.36	7,415,203,845.00
011200300100	State House of Assembly	2,017,777,418.36	6,417,020,115.00	2,868,189,418.36	7,221,703,845.00
011200400100	Delta State House of Assembly Service Commission	10,564,950.00	174,400,000.00	15,514,950.00	193,500,000.00
01230000000	Ministry of Information	286,180,000.00	675,800,000.00	331,330,000.00	675,800,000.00
012300100100	Ministry of Information	281,180,000.00	663,800,000.00	323,330,000.00	663,800,000.00
012300300100	Delta State Broadcasting Services Asaba	1,250,000.00	3,000,000.00	2,000,000.00	3,000,000.00
012300400100	Delta State Broadcasting Services, Warri	1,250,000.00	3,000,000.00	2,000,000.00	3,000,000.00
012305500100	Delta State Printing and Publishing Co. Ltd	2,500,000.00	6,000,000.00	4,000,000.00	6,000,000.00
01250000000	Office of the Head of Service	73,563,940.00	835,834,196.00	198,659,809.20	910,834,196.00
012500100100	Office of the Head of Service	50,034,190.00	594,184,196.00	116,015,809.20	594,184,196.00
012500500100	Directorate of Establishment & Pension	23,529,750.00	241,650,000.00	82,644,000.00	316,650,000.00
01400000000	Office of the Auditor General State	89,990,500.36	326,500,000.30	103,843,500.36	388,000,000.30
014000100100	Office of the Auditor General State	46,278,000.00	124,500,000.00	48,378,000.00	174,500,000.00
014000200100	Office of the Auditor General Local Government	43,712,500.36	202,000,000.30	55,465,500.36	213,500,000.30
01470000000	Civil Service Commission	54,452,700.00	123,600,000.00	79,190,194.38	123,600,000.00
014700100100	Civil Service Commission	54,452,700.00	123,600,000.00	79,190,194.38	123,600,000.00
01490000000	Local Government Service Commission	1,500,000.00	6,000,000.00	1,500,000.00	6,000,000.00
014900100100	Local Government Service Commission	1,500,000.00	6,000,000.00	1,500,000.00	6,000,000.00
01480000000	Delta State Independent Electoral Commission	603,506,313.00	168,500,000.00	613,263,513.00	668,500,000.00
014800100100	Delta State Independent Electoral Commission	603,506,313.00	168,500,000.00	613,263,513.00	668,500,000.00
02000000000	Economic Sector	22,065,386,738.04	41,844,734,295.00	52,601,664,219.86	80,146,962,192.00
02150000000	Ministry of Agriculture & Natural Resources	1,012,693,678.00	87,200,000.00	1,139,763,678.00	87,200,000.00
021500100100	Ministry of Agriculture & Natural Resources	1,009,443,678.00	72,800,000.00	1,134,713,678.00	72,800,000.00
021510200100	Delta State Agriculture Development Programme	1,800,000.00	3,600,000.00	2,700,000.00	3,600,000.00
021510300100	Task Force on Communal Farm	500,000.00	1,200,000.00	800,000.00	1,200,000.00
021510400100	Tree Corps Unit	500,000.00	1,200,000.00	800,000.00	1,200,000.00
021510500100	Delta State Agric Procurement Agency	200,000.00	4,800,000.00	500,000.00	4,800,000.00
021510600100	Tractor Hire Agency	250,000.00	3,600,000.00	250,000.00	3,600,000.00

02200000000	Ministry of Finance	20,269,890,990.81	35,866,308,719.00	49,770,124,892.30	73,020,536,616.00
022000100100	Ministry of Finance	7,066,596,255.56	10,284,369,471.00	11,021,354,102.34	10,291,569,471.00
022000200100	Debt Management Office	98,632,400.00	2,400,000.00	244,931,000.00	2,400,000.00
022000700100	Office of the Accountant General	12,074,662,335.25	21,049,539,248.00	36,423,839,789.96	58,206,567,145.00
022000800100	Delta State Internal Revenue Service	1,030,000,000.00	4,530,000,000.00	2,080,000,000.00	4,520,000,000.00
02220000000	Ministry of Trade and Investment	7,725,000.00	99,700,000.00	54,419,178.75	99,700,000.00
022200100100	Ministry of Trade and Investment	4,500,000.00	43,500,000.00	11,194,178.75	43,500,000.00
022200300100	Delta State Micro, Small and Medium Enterprises Agency	3,225,000.00	56,200,000.00	43,225,000.00	56,200,000.00
02280000000	Directorate of Science and Technology	24,750,000.00	74,817,000.00	53,270,800.00	74,817,000.00
022800100100	Directorate of Science and Technology	24,750,000.00	74,817,000.00	53,270,800.00	74,817,000.00
02290000000	Directorate of Transport	11,990,000.00	109,600,000.00	48,914,750.00	121,600,000.00
022900100100	Directorate of Transport	5,250,000.00	26,600,000.00	25,405,000.00	38,600,000.00
022905300100	Delta State Traffic Management Authority (DESTMA)	6,740,000.00	83,000,000.00	23,509,750.00	83,000,000.00
02310000000	Ministry Of Energy	181,904,182.51	2,751,550,000.00	322,512,453.90	3,951,550,000.00
023100100100	Ministry of Energy	175,904,182.51	2,720,050,000.00	310,312,453.90	3,920,050,000.00
023100300100	Rural Development Agency	6,000,000.00	31,500,000.00	12,200,000.00	31,500,000.00
02320000000	Ministry of Oil and Gas	26,935,000.00	415,600,000.00	34,284,000.00	415,600,000.00
023200100100	Ministry of Oil and Gas	26,935,000.00	415,600,000.00	34,284,000.00	415,600,000.00
02340000000	Ministry of Works	28,816,580.06	31,400,000.00	49,003,623.63	37,400,000.00
023400100100	Ministry of Works Hqtrs	28,816,580.06	31,400,000.00	49,003,623.63	37,400,000.00
02360000000	Directorate of Culture and Tourism	23,634,800.00	113,775,000.00	31,334,800.00	123,775,000.00
023600100100	Directorate of Culture and Tourism	19,884,800.00	51,800,000.00	25,334,800.00	51,800,000.00
023600400100	Delta State Council of Arts and Culture	2,500,000.00	34,000,000.00	4,000,000.00	34,000,000.00
023600500100	Delta State Tourism Board	1,250,000.00	27,975,000.00	2,000,000.00	37,975,000.00
02380000000	Ministry of Economic Planning	99,648,999.97	1,443,500,000.00	248,095,188.47	1,334,500,000.00
023800100100	Ministry of Economic Planning	99,648,999.97	1,443,500,000.00	248,095,188.47	1,334,500,000.00
02520000000	Ministry of Water Resources	18,889,000.00	134,483,940.00	31,203,500.00	134,483,940.00
025200100100	Ministry of Water Resources	6,639,000.00	22,334,000.00	11,603,500.00	22,334,000.00
025200200100	Delta State Urban Water Corporation	9,500,000.00	44,800,000.00	15,200,000.00	44,800,000.00
025200300100	Delta State Rural Water Supply & Sanitation Agency	1,500,000.00	11,549,940.00	2,400,000.00	11,549,940.00
025200400100	Small Towns Water Supply and Sanitation Agency (STOWASA)	1,250,000.00	22,000,000.00	2,000,000.00	22,000,000.00
025200500100	Delta State Water Regulatory Commission	-	33,800,000.00	-	33,800,000.00
02530000000	Ministry of Housing	232,290,102.69	64,612,136.00	241,691,138.53	64,612,136.00
025300100100	Ministry of Housing	232,290,102.69	64,612,136.00	241,691,138.53	64,612,136.00
02600000000	Ministry of Lands, Survey & Urban Development	118,020,404.00	601,487,500.00	563,530,716.28	630,487,500.00
026000100100	Ministry of Lands, Survey & Urban Development	117,120,404.00	555,887,500.00	561,280,716.28	555,887,500.00
026005200100	Land Use Allocation Committee	-	17,500,000.00	-	17,500,000.00
026005300100	Delta State Boundary Commission	-	20,900,000.00	-	20,900,000.00
026005500100	Office of the Surveyor General	900,000.00	7,200,000.00	2,250,000.00	36,200,000.00
02540000000	Ministry of Urban Renewal	8,198,000.00	50,700,000.00	13,515,500.00	50,700,000.00
025400100100	Ministry of Urban Renewal	7,073,000.00	46,000,000.00	11,715,500.00	46,000,000.00
025400200100	Urban and Regional Planning Board	1,125,000.00	4,700,000.00	1,800,000.00	4,700,000.00

030000000000	Law and Justice Sector	1,054,552,065.21	1,789,265,000.00	1,514,723,475.21	2,290,265,000.00
031800000000	Judiciary Service Commission	214,799,429.21	655,925,000.00	472,070,839.21	656,925,000.00
031801100100	Judiciary Service Commission	17,628,800.00	47,000,000.00	24,250,210.00	47,000,000.00
031805100100	High Court of Justice	171,420,629.21	480,925,000.00	381,620,629.21	481,925,000.00
031805200100	Customary Court of Appeal	25,750,000.00	128,000,000.00	66,200,000.00	128,000,000.00
032600000000	Ministry of Justice	839,752,636.00	1,133,340,000.00	1,042,652,636.00	1,633,340,000.00
032600100100	Ministry of Justice	839,752,636.00	1,109,340,000.00	1,042,652,636.00	1,609,340,000.00
032600700100	Multi-Door/Centres	-	24,000,000.00	-	24,000,000.00
040000000000	Regional Sector	61,015,000.00	260,000,000.00	98,945,000.00	260,000,000.00
043700000000	Delta State Development Agencies	61,015,000.00	260,000,000.00	98,945,000.00	260,000,000.00
043700100100	Delta State Capital Territory Development Agency	48,515,000.00	135,000,000.00	78,945,000.00	135,000,000.00
043700200100	Warri-Uwue and Environs Special Area Development Agency	12,500,000.00	125,000,000.00	20,000,000.00	125,000,000.00
050000000000	Social Sector	2,241,793,720.99	12,835,279,969.51	3,106,249,620.06	14,477,079,969.50
051300000000	Ministry of Youth Development	9,250,000.00	212,000,000.00	11,800,000.00	212,000,000.00
051300100100	Ministry of Youth Development	9,250,000.00	212,000,000.00	11,800,000.00	212,000,000.00
051400000000	Ministry of Women Affairs, Community and Social Development	132,091,840.72	262,500,000.00	181,194,334.72	262,500,000.00
051400100100	Ministry of Women Affairs and Social Development	132,091,840.72	262,500,000.00	181,194,334.72	262,500,000.00
056600000000	Ministry of Social Intervention Programme/Humanitarian/Community Support	-	2,412,000,000.00	-	2,412,000,000.00
056600100100	Ministry of Social Intervention Programme/Humanitarian/Community Support	-	2,412,000,000.00	-	2,412,000,000.00
057100000000	Girl Child Entrepreneurship Development	-	-	-	1,267,000,000.00
057100100100	Girl Child Programmes	-	-	-	1,267,000,000.00
051700000000	Ministry of Secondary Education	470,470,294.03	2,191,444,969.50	606,168,819.03	2,235,244,969.50
051700100100	Ministry of Secondary Education	358,582,794.03	1,769,749,969.50	453,218,819.03	1,805,749,969.50
051701000100	Agency for Adult & Non-Formal Education	2,875,000.00	12,300,000.00	4,600,000.00	12,300,000.00
051701200100	French Language School	4,500,000.00	3,400,000.00	800,000.00	3,400,000.00
051702600100	Model Schools	14,812,500.00	35,550,000.00	23,700,000.00	35,550,000.00
051705200100	Post Primary Education Board (PPEB) Hqtrs	52,200,000.00	63,445,000.00	86,350,000.00	71,245,000.00
051705200200	PPEB Zonal Offices	37,500,000.00	10,200,000.00	37,500,000.00	10,200,000.00
051705200300	Teachers Professional Development Centre, Owa -Oyibu	-	296,800,000.00	-	296,800,000.00

05630000000	Ministry of Primary Education	8,177,000.00	86,000,000.00	20,000,000.00	86,000,000.00
056300200100	State Universal Basic Education Board (SUBEB)	8,177,000.00	86,000,000.00	20,000,000.00	86,000,000.00
05640000000	Ministry of Higher Education	408,731,144.10	1,511,400,000.00	481,644,144.10	1,641,400,000.00
056400100100	Ministry of Higher Education	346,550,000.00	47,200,000.00	350,450,000.00	147,200,000.00
056402100100	Delta State University	10,000,000.00	191,000,000.00	16,000,000.00	191,000,000.00
056400800200	Delta State University of Science and Technology, Ozoro	5,000,000.00	37,000,000.00	8,000,000.00	37,000,000.00
056402100500	Delta State Polytechnic, Ogwashi-Uku	5,000,000.00	37,000,000.00	8,000,000.00	42,000,000.00
056402100600	Delta State Polytechnic, Oghara	5,000,000.00	37,000,000.00	8,000,000.00	42,000,000.00
056402100700	College of Education, Warri	5,000,000.00	37,000,000.00	8,000,000.00	42,000,000.00
056402100800	University of Delta, Agbor	5,000,000.00	37,000,000.00	8,000,000.00	37,000,000.00
056402100900	College of Education, Mosogor	5,000,000.00	37,000,000.00	8,000,000.00	42,000,000.00
056402101000	Institute of Continuing Education, Asaba	-	34,700,000.00	6,400,000.00	34,700,000.00
056405500100	Bursary and Scholarship Board	17,531,144.10	966,600,000.00	51,194,144.10	966,600,000.00
056405600100	State Library Board	2,250,000.00	12,900,000.00	3,600,000.00	12,900,000.00
056405600200	Dennis Osadebay University, Asaba	-	37,000,000.00	-	37,000,000.00
056405600300	Delta State School of Marine Tech. Burutu	2,400,000.00	-	6,000,000.00	10,000,000.00
05650000000	Ministry of Technical Education	83,042,876.14	512,000,000.00	189,778,842.28	512,000,000.00
056500100100	Ministry of Technical Education	31,717,876.14	212,000,000.00	103,458,842.28	212,000,000.00
056500800100	Technical and Vocational Education Board (TVEB)	51,325,000.00	300,000,000.00	86,320,000.00	300,000,000.00
05210000000	Ministry of Health	280,292,437.00	922,160,000.01	527,066,850.93	1,052,160,000.00
052100100100	Ministry of Health	179,942,437.00	194,800,000.00	365,951,850.93	194,800,000.00
052100800100	Hospital Management Board (HMB)	14,250,000.00	109,200,000.00	22,800,000.00	109,200,000.00
052100900100	Delta State Specialist Hospital, Oghara	50,000,000.00	370,000,000.00	80,000,000.00	500,000,000.00
052101000100	Traditional Medicine Board	1,500,000.00	8,600,000.00	2,400,000.00	8,600,000.00
052101100100	School of Nursing, Warri	500,000.00	11,000,000.00	800,000.00	11,000,000.00
052101200100	School of Nursing, Agbor	500,000.00	11,000,000.00	800,000.00	11,000,000.00
052101300100	School of Nursing, Eku	500,000.00	11,000,000.00	800,000.00	11,000,000.00
052101400100	State School of Midwifery, Asaba	450,000.00	6,080,000.00	720,000.00	6,080,000.00
052101500100	State School of Midwifery, Sapele	450,000.00	6,080,000.00	720,000.00	6,080,000.00
052101600100	Delta State Primary Health Care Development Agency	25,500,000.00	126,000,000.01	41,175,000.00	126,000,000.00
052101700100	State School of Health Technology, Ughelli	3,500,000.00	18,400,000.00	5,600,000.00	18,400,000.00
052101800100	State Action Committee on AIDS (SACA)	3,200,000.00	50,000,000.00	5,300,000.00	50,000,000.00

05350000000	Ministry of Environment	147,296,799.00	365,800,000.00	210,853,299.00	431,800,000.00
053500100100	Ministry of Environment	26,617,499.40	157,200,000.00	40,577,999.40	157,200,000.00
053501600100	Delta State Environmental Protection Agency	750,000.00	3,000,000.00	1,746,000.00	3,000,000.00
053505300100	Delta State Waste Management Board	119,929,299.60	205,600,000.00	168,529,299.60	271,600,000.00
05390000000	Delta State Sports Commission	689,391,330.00	4,015,000,000.00	849,156,330.00	4,015,000,000.00
053900100100	Delta State Sports Commission	689,391,330.00	4,015,000,000.00	849,156,330.00	4,015,000,000.00
05510000000	Local Government and Chieftaincy	13,050,000.00	344,975,000.00	28,587,000.00	349,975,000.00
055100100100	Directorate of Local Government	4,440,000.00	154,235,000.00	28,587,000.00	154,235,000.00
055100200100	Directorate of Chieftaincy Affairs	8,610,000.00	181,140,000.00	-	186,140,000.00
055100300100	Secretariat of Traditional Council	-	9,600,000.00	-	9,600,000.00

Delta State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<i>Total Capital Expenditure</i>	<i>56,940,451,074.76</i>	<i>290,730,098,235.00</i>	<i>218,632,225,456.93</i>	<i>336,128,570,890.10</i>
01000000000	Administration Sector	3,565,836,889.91	14,302,602,772.00	11,864,733,249.63	17,039,167,651.00
01110000000	Governor's Office	3,416,531,021.83	10,554,033,758.00	10,271,923,711.66	9,583,842,435.00
011100100100	Government House & Protocol (GHP)	2,053,220,418.79	6,945,002,543.00	9,753,921,175.66	6,154,105,905.00
011100100200	Deputy Governor's Office	34,253,122.52	225,759,054.00	4,804,175.00	225,759,054.00
011100200100	Office of the Senior Political Adviser	-	14,995,000.00	-	14,995,000.00
011100400100	Security Trust Fund Office	-	30,000,000.00	-	20,000,000.00
011100500100	Directorate of Sustainable Development Goals- SDG	15,350,937.39	20,000,000.00	-	20,000,000.00
011100600100	Office of the Senior Special Adviser on Peace Building and Conflict Resolution	38,082,149.63	-	-	-
011100700100	Delta State Signage and Advertising Agency (DESAA)	563,404,019.33	30,000,000.00	-	20,000,000.00
011100800100	State Emergency Management Agency	-	154,000,000.00	52,917,550.00	200,000,000.00
011101000100	Religious Affairs	3,496,000.00	-	-	-
011101100100	State Orientation Bureau	1,627,907.75	-	-	-
011101300100	Office of the Executive Assistant AT & P	547,887,550.15	-	-	-
011101500100	Delta State Job and Wealth Creation Bureau	-	1,000,000,000.00	-	1,000,000,000.00
011101600100	Office of the Honourable Commissioner, Special Projects	4,189,040.00	-	-	-
011101700100	Delta State Investments Development Agency (DIDA)	29,250,000.00	59,000,000.00	-	34,000,000.00
011101800100	Office of the Public and Private Property Protection	-	36,500,000.00	-	25,000,000.00
011101900100	Delta UNIDO Center/Export Initiative	-	50,000,000.00	-	50,000,000.00
011102000100	Office of the Director-General, Revenue Monitoring, Tracking and Audit	-	102,000,000.00	-	62,000,000.00
011102100100	Directorate of Project Monitoring/Audit	10,000,000.00	150,000,000.00	-	97,000,000.00
011102200100	Office of Special Adviser NNDC BRACED Commission	-	30,000,000.00	2,875,000.00	20,000,000.00
011102500100	Direct Labour Agency	71,220,031.35	654,437,792.00	-	654,437,792.00

011103500100	Bureau of Local Government Pensions	-	38,459,842.00	-	33,459,842.00
011104500100	Delta State Pension Bureau	-	27,959,842.00	66,005,979.67	61,459,842.00
011105500100	Bureau for Special Duties	16,926,117.06	651,000,000.00	325,931,103.83	571,000,000.00
011105600100	Delta State Fire Service Command	20,751,727.86	-	-	-
011110200100	Youth Mentoring Office	-	14,919,685.00	-	10,000,000.00
011110300100	Office of the Economic Adviser	-	20,000,000.00	-	20,000,000.00
011110400100	Office of the Senior Policy Adviser	-	20,000,000.00	-	20,000,000.00
011110800200	Office of the Chief of Staff	-	10,000,000.00	-	30,000,000.00
011110800500	HCGDC Government House	-	50,000,000.00	-	30,000,000.00
011110800800	Delta State Public Procurement Commission	6,872,000.00	200,000,000.00	65,468,727.50	190,625,000.00
011110800900	Delta State Local Content Agency	-	20,000,000.00	-	20,000,000.00
016100000000	Secretary to the State Government	109,694,785.35	1,512,967,874.00	1,195,545,373.47	1,517,967,874.00
016100100100	Secretary to the State Government Headquarters	74,312,055.35	1,442,000,000.00	1,176,515,315.47	1,447,000,000.00
016100100200	Governor's Lodge, Lagos	3,729,575.00	-	-	-
016100100300	Governor's Lodge, Abuja	600,000.00	-	-	-
016100100500	Special Projects (Political Appointees)	20,000,000.00	-	-	-
016100300100	Dir. of Cabinet and Administration	8,058,780.00	25,967,874.00	19,030,058.00	25,967,874.00
016102100100	Delta State Liaison Office, Abuja	1,494,375.00	-	-	-
016102400100	Community Dev. Committees' Office	1,500,000.00	-	-	-
016102500200	Delta State SERVICOM Office	-	20,000,000.00	-	20,000,000.00
016102600100	Directorate of Political and Security Services	-	25,000,000.00	-	25,000,000.00
011200000000	State Assembly	-	863,259,727.00	51,842,500.09	4,017,493,879.00
011200300100	State House of Assembly	-	798,640,042.00	49,862,500.00	3,932,874,194.00
011200400100	Delta State House of Assembly Service Commission	-	64,619,685.00	1,980,000.09	84,619,685.00
012300000000	Ministry of Information	23,374,332.74	809,598,423.00	233,115,040.41	1,305,000,000.00
012300100100	Ministry of Information	23,252,240.49	804,598,423.00	233,115,040.41	1,300,000,000.00
012300500100	Orientation and Communication	122,092.25	5,000,000.00	-	5,000,000.00
012500000000	Office of the Head of Service	937,000.00	232,903,621.00	-	217,443,779.00
012500100100	Office of the Head of Service	937,000.00	100,443,779.00	-	135,443,779.00
012500500100	Directorate of Establishment & Pension	-	132,459,842.00	-	82,000,000.00
014000000000	Office of the Auditor General State	10,000,000.00	200,000,000.00	73,199,999.50	300,000,000.00
014000100100	Office of the Auditor General State	10,000,000.00	100,000,000.00	40,000,000.00	100,000,000.00
014000200100	Office of the Auditor General Local Government	-	100,000,000.00	33,199,999.50	200,000,000.00
014700000000	Civil Service Commission	5,299,749.99	64,919,685.00	20,502,750.00	32,500,000.00
014700100100	Civil Service Commission	5,299,749.99	64,919,685.00	20,502,750.00	32,500,000.00

014900000000	Local Government Service Commission	-	32,459,842.00	-	32,459,842.00
014900100100	Local Government Service Commission	-	32,459,842.00	-	32,459,842.00
014800000000	Delta State Independent Electoral Commission	-	32,459,842.00	18,603,874.50	32,459,842.00
014800100100	Delta State Independent Electoral Commission	-	32,459,842.00	18,603,874.50	32,459,842.00
020000000000	Economic Sector	44,196,997,343.41	167,399,672,806.00	136,907,597,870.67	179,795,547,636.33
021500000000	Ministry of Agriculture & Natural Resources	-	2,049,462,663.00	300,492,380.26	2,049,462,663.00
021500100100	Ministry of Agriculture & Natural Resources	-	2,049,462,663.00	300,492,380.26	2,049,462,663.00
022000000000	Ministry of Finance	15,750,000.00	9,964,496,013.00	21,335,377,653.97	7,665,099,167.00
022000100100	Ministry of Finance	15,750,000.00	9,201,796,846.00	20,861,992,816.76	6,872,400,000.00
022000700100	Office of the Accountant General	-	182,699,167.00	100,679,256.55	182,699,167.00
022000800100	Delta State Internal Revenue Service	-	580,000,000.00	372,705,580.66	610,000,000.00
022200000000	Ministry of Trade and Investment	6,139,746,779.77	7,619,357,477.00	4,462,139,863.80	9,164,500,000.00
022200100100	Ministry of Trade and Investment	6,139,746,779.77	7,100,000,000.00	4,462,139,863.80	8,664,500,000.00
022200300100	Delta State Micro, Small and Medium Enterprises Agency	-	519,357,477.00	-	500,000,000.00
022800000000	Directorate of Science and Technology	20,776,545.22	1,328,500,000.00	8,459,062.00	1,328,500,000.00
022800100100	Directorate of Science and Technology	20,776,545.22	1,328,500,000.00	8,459,062.00	1,328,500,000.00
022900000000	Directorate of Transport	74,831,231.11	4,105,700,000.00	1,507,369,540.79	4,866,442,761.50
022900100100	Directorate of Transport	74,831,231.11	3,915,000,000.00	1,425,918,240.79	4,675,742,761.50
022905300100	Delta State Traffic Management Authority (DESTMA)	-	190,700,000.00	81,451,300.00	190,700,000.00
023100000000	Ministry Of Energy	1,016,981,929.48	8,002,086,095.58	3,536,110,049.75	5,542,758,624.69
023100100100	Ministry of Energy	989,347,554.48	7,799,086,095.58	3,417,868,619.40	5,077,758,624.69
023100300100	Rural Development Agency	27,634,375.00	203,000,000.00	118,241,430.35	465,000,000.00
023200000000	Ministry of Oil and Gas	1,032,450.01	223,347,401.00	-	523,000,000.33
023200100100	Ministry of Oil and Gas	1,032,450.01	223,347,401.00	-	523,000,000.33
023400000000	Ministry of Works	27,997,320,627.74	102,714,711,358.42	86,133,455,534.19	116,117,811,223.00
023400100100	Ministry of Works Hqtrs	27,997,320,627.74	102,714,711,358.42	86,133,455,534.19	116,117,811,223.00
023600000000	Directorate of Culture and Tourism	146,439,931.25	1,414,000,000.00	1,688,199,280.68	2,709,100,660.00
023600100100	Directorate of Culture and Tourism	146,439,931.25	1,370,000,000.00	1,688,199,280.68	2,665,100,660.00
023600400100	Delta State Council of Arts and Culture	-	24,000,000.00	-	24,000,000.00
023600500100	Delta State Tourism Board	-	20,000,000.00	-	20,000,000.00

023800000000	Ministry of Economic Planning	104,387,097.26	4,646,000,000.00	1,141,242,323.02	10,521,000,000.00
023800100100	Ministry of Economic Planning	104,387,097.26	4,646,000,000.00	1,141,242,323.02	10,521,000,000.00
025200000000	Ministry of Water Resources	141,891,107.86	2,912,971,961.00	874,590,369.91	2,905,469,380.00
025200100100	Ministry of Water Resources	141,891,107.86	1,981,196,846.00	735,077,630.09	2,013,694,265.00
025200200100	Delta State Urban Water Corporation	-	450,000,000.00	54,491,477.50	400,000,000.00
025200300100	Delta State Rural Water Supply & Sanitation Agency	-	240,887,558.00	74,944,262.32	240,887,558.00
025200400100	Small Towns Water Supply and Sanitation Agency (STOWASA)	-	240,887,557.00	-	240,887,557.00
025200500100	Delta State Water Regulatory Commission	-	-	10,077,000.00	10,000,000.00
025300000000	Ministry of Housing	7,358,422,972.33	10,850,000,000.00	14,196,337,062.92	10,016,700,699.00
025300100100	Ministry of Housing	7,358,422,972.33	10,850,000,000.00	14,196,337,062.92	10,016,700,699.00
026000000000	Ministry of Lands, Survey & Urban Development	177,584,866.08	773,036,216.00	337,031,530.07	773,036,216.00
026000100100	Ministry of Lands, Survey & Urban Development	166,515,675.00	668,536,216.00	314,081,530.07	668,536,216.00
026005500100	Office of the Surveyor General	11,069,191.08	104,500,000.00	22,950,000.00	104,500,000.00
025400000000	Ministry of Urban Renewal	1,001,831,805.30	10,796,003,621.00	1,386,793,219.31	5,612,666,241.81
025400100100	Ministry of Urban Renewal	1,001,831,805.30	10,783,019,684.00	1,386,793,219.31	5,588,666,241.81
025400200100	Urban and Regional Planning Board	-	12,983,937.00	-	24,000,000.00
030000000000	Law and Justice Sector	365,554,045.84	2,667,710,003.00	1,134,279,536.77	3,391,710,003.00
031800000000	Judiciary Service Commission	365,554,045.84	2,538,000,811.00	508,060,088.64	3,262,000,811.00
031801100100	Judiciary Service Commission	-	38,000,811.00	14,500,000.00	38,000,811.00
031805100100	High Court of Justice	365,554,045.84	1,680,000,000.00	386,385,088.64	1,724,000,000.00
031805200100	Customary Court of Appeal	-	820,000,000.00	107,175,000.00	1,500,000,000.00
032600000000	Ministry of Justice	-	129,709,192.00	626,219,448.13	129,709,192.00
032600100100	Ministry of Justice	-	129,709,192.00	626,219,448.13	129,709,192.00
040000000000	Regional Sector	2,144,755,421.54	49,000,000,000.00	35,091,632,139.77	64,225,000,000.00
046300000000	DESOPADEC	-	34,000,000,000.00	26,402,943,934.12	48,000,000,000.00
046300100100	DESOPADEC	-	34,000,000,000.00	26,402,943,934.12	48,000,000,000.00
043700000000	Delta State Development Agencies	2,144,755,421.54	15,000,000,000.00	8,688,688,205.65	16,225,000,000.00
043700100100	Delta State Capital Territory Development Agency	652,527,027.74	7,500,000,000.00	4,784,006,744.12	8,225,000,000.00
043700200100	Warri-Uwvie and Environs Special Area Development Agency	1,492,228,393.80	7,500,000,000.00	3,904,681,461.53	8,000,000,000.00

050000000000	Social Sector	6,667,307,374.06	57,360,112,654.00	33,633,982,660.09	71,677,145,599.77
051300000000	Ministry of Youth Development	207,800,254.70	1,471,890,200.00	762,583,385.05	1,705,598,627.00
051300100100	Ministry of Youth Development	207,800,254.70	1,471,890,200.00	762,583,385.05	1,705,598,627.00
051400000000	Ministry of Women Affairs, Community and Social Development	-	1,000,000,000.00	368,822,435.26	1,000,000,000.00
051400100100	Ministry of Women Affairs and Social Development	-	1,000,000,000.00	368,822,435.26	1,000,000,000.00
056600000000	Ministry of Social Intervention Programme/Humanitarian/Communit	-	100,000,000.00	11,985,912.50	100,000,000.00
056600100100	Ministry of Social Intervention Programme/Humanitarian/Community Support	-	100,000,000.00	11,985,912.50	100,000,000.00
057100000000	Girl Child Entrepreneurship Development	-	-	-	130,000,000.00
057100100100	Girl Child Programmes	-	-	-	130,000,000.00
051700000000	Ministry of Secondary Education	3,781,423,949.89	14,449,083,900.46	4,485,401,139.70	11,707,000,000.00
051700100100	Ministry of Secondary Education	3,781,423,949.89	14,351,500,000.46	4,485,401,139.70	11,645,000,000.00
051705200100	Post Primary Education Board (PPEB) Hqtrs	-	32,000,000.00	-	32,000,000.00
051705200300	Teachers Professional Development Centre, Owa -Oyibu	-	65,583,900.00	-	30,000,000.00
056300000000	Ministry of Primary Education	-	8,005,000,000.00	4,238,799,673.73	7,360,000,000.00
056300100100	Ministry of Primary Education	-	6,705,000,000.00	4,238,799,673.73	6,060,000,000.00
056300200100	State Universal Basic Education Board (SUBEB)	-	1,300,000,000.00	-	1,300,000,000.00
056400000000	Ministry of Higher Education	-	9,100,000,000.00	6,576,033,838.27	17,704,000,000.00
056400100100	Ministry of Higher Education	-	9,100,000,000.00	3,778,649,935.83	17,704,000,000.00
056402100100	Delta State University	-	-	45,723,604.54	-
056400800200	Delta State University of Science and Technology, Ozoro	-	-	430,593,503.39	-
056402100800	University of Delta, Agbor	-	-	1,590,388,487.09	-
056402101000	Institute of Continuing Education, Asaba	-	-	21,794,232.25	-
056405500100	Bursary and Scholarship Board	-	-	34,957,656.24	-
056405600100	State Library Board	-	-	54,240,000.00	-
056405600200	Dennis Osadebay University, Asaba	-	-	619,686,418.93	-
056500000000	Ministry of Technical Education	423,275,029.06	6,669,999,999.54	6,826,993,691.26	8,069,999,999.00
056500100100	Ministry of Technical Education	423,275,029.06	5,999,999,999.54	6,826,993,691.26	7,000,000,000.00
056500800100	Technical and Vocational Education Board (TVEB)	-	670,000,000.00	-	1,069,999,999.00
052100000000	Ministry of Health	1,983,941,787.07	11,803,759,054.00	6,562,280,724.72	13,919,000,000.00
052100100100	Ministry of Health	1,983,941,787.07	10,299,000,000.00	4,512,714,761.93	12,459,000,000.00
052100800100	Hospital Management Board (HMB)	-	500,000,000.00	688,374,308.81	500,000,000.00
052100900100	Delta State Specialist Hospital, Oghara	-	-	404,949,342.99	-
052101600100	Delta State Primary Health Care Development Agency	-	194,759,054.00	63,316,774.28	150,000,000.00
052101800100	State Action Committee on AIDS (SACA)	-	90,000,000.00	-	90,000,000.00
052101900100	Contributory Health Commission	-	720,000,000.00	892,925,536.71	720,000,000.00

05350000000	Ministry of Environment	193,246,213.34	1,140,000,000.00	287,615,424.21	1,300,000,000.00
053500100100	Ministry of Environment	139,302,733.34	905,000,000.00	122,651,924.21	1,055,000,000.00
053501600100	Delta State Environmental Protection Agency	-	35,000,000.00	10,019,750.00	45,000,000.00
053505300100	Delta State Waste Management Board	53,943,480.00	200,000,000.00	154,943,750.00	200,000,000.00
05390000000	Delta State Sports Commission	77,620,140.00	3,390,000,000.00	3,500,777,435.39	8,447,167,473.77
053900100100	Delta State Sports Commission	77,620,140.00	3,390,000,000.00	3,500,777,435.39	8,447,167,473.77
05510000000	Local Government and Chieftaincy	-	230,379,500.00	12,689,000.00	234,379,500.00
055100100100	Directorate of Local Government	-	151,379,500.00	12,689,000.00	151,379,500.00
055100200100	Directorate of Chieftaincy Affairs	-	79,000,000.00	-	83,000,000.00

Delta State Government 2023 Approved Budget - Expenditure by Economic Classification

Code	Economic	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	<u>200,136,823,301.59</u>	<u>478,941,810,911.77</u>	<u>378,344,450,713.70</u>	<u>571,636,910,991.00</u>
21	PERSONNEL COST	<u>103,573,356,343.90</u>	<u>100,565,019,423.60</u>	<u>81,882,199,667.03</u>	<u>104,300,888,252.00</u>
2101	SALARY	<u>87,974,164,418.34</u>	<u>87,757,019,423.60</u>	<u>68,340,333,836.61</u>	<u>90,603,452,462.00</u>
210101	SALARIES AND WAGES	<u>87,974,164,418.34</u>	<u>87,757,019,423.60</u>	<u>68,340,333,836.61</u>	<u>90,603,452,462.00</u>
21010101	SALARY	87,974,164,418.34	68,986,550,619.24	68,340,333,836.61	70,933,872,935.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	18,770,468,804.36	-	19,669,579,527.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>6,926,660,246.11</u>	<u>7,800,000,000.00</u>	<u>-</u>	<u>8,568,805,830.00</u>
210202	SOCIAL CONTRIBUTIONS	<u>6,926,660,246.11</u>	<u>7,800,000,000.00</u>	<u>-</u>	<u>8,568,805,830.00</u>
21020201	NHIS CONTRIBUTION	5,063,167,611.03	6,600,000,000.00	-	7,150,787,449.00
21020202	CONTRIBUTORY PENSION	900,000,000.00	-	-	-
21020204	EMPLOYEES COMPENSATION FUND	818,862,635.08	1,200,000,000.00	-	1,418,018,381.00
21020205	HOUSING FUND CONTRIBUTION	144,630,000.00	-	-	-
2103	SOCIAL BENEFITS	<u>8,672,531,679.45</u>	<u>5,008,000,000.00</u>	<u>13,541,865,830.42</u>	<u>5,128,629,960.00</u>
210301	SOCIAL BENEFITS	<u>8,672,531,679.45</u>	<u>5,008,000,000.00</u>	<u>13,541,865,830.42</u>	<u>5,128,629,960.00</u>
21030101	GRATUITY	5,395,103,368.48	400,000,000.00	137,258,951.53	490,472,470.00
21030102	PENSION	3,277,428,310.97	4,608,000,000.00	13,404,606,878.89	4,638,157,490.00

22	OTHER RECURRENT COSTS	<u>39,623,015,882.93</u>	<u>87,646,693,253.17</u>	<u>77,830,025,589.74</u>	<u>131,207,451,848.90</u>
2202	OVERHEAD COST	<u>34,961,447,771.62</u>	<u>67,879,933,699.67</u>	<u>46,446,987,702.77</u>	<u>72,561,395,998.40</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>120,833,920.00</u>	<u>8,469,114,275.11</u>	<u>499,878,219.36</u>	<u>8,582,528,941.11</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	97,804,650.00	5,475,866,883.07	167,027,850.00	5,525,281,549.07
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	650,000.00	1,546,094,847.22	114,678,014.16	1,548,094,847.22
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,897,270.00	488,293,134.33	12,897,270.00	488,293,134.33
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,980,000.00	460,000,000.00	134,098,940.00	460,000,000.00
22020105	International Travel and Transport-christian	-	257,748,805.97	60,896,145.20	257,748,805.97
22020106	International Travel and Transport-Muslim	7,502,000.00	99,350,000.00	10,280,000.00	111,350,000.00
22020107	International Travel and Transport-mgt Training	-	101,806,589.00	-	101,806,589.00
22020108	Local Travel-CONFERENCES, WORKSHOPS AND SEMINARS	-	22,248,000.00	-	72,248,000.00
22020109	Local Travel-Retreat	-	17,706,015.52	-	17,706,015.52
220202	UTILITIES - GENERAL	<u>88,320,904.36</u>	<u>11,779,018,139.25</u>	<u>89,874,503.54</u>	<u>12,432,248,838.89</u>
22020201	ELECTRICITY CHARGES	62,734,377.47	133,590,341.02	62,734,377.47	958,274,071.02
22020202	TELEPHONE CHARGES	-	266,505,619.21	-	278,005,619.21
22020203	INTERNET ACCESS CHARGES	12,570,526.89	4,202,095,739.27	12,570,526.89	4,107,095,739.27
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	561,049,663.99	-	581,049,663.99
22020205	WATER RATES	-	5,226,738,805.97	-	5,226,738,805.97
22020206	SEWERAGE CHARGES	-	15,057,336.76	-	15,057,336.76
22020207	LEASED COMMUNICATION LINES(S)	-	15,437,895.52	-	15,437,895.52
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	-	509,053,030.00	1,553,599.18	413,600,000.00
22020209	OTHER UTILITIES	-	843,689,707.51	-	831,189,707.15
22020210	E-Archiving/Electronic mgt syst./database.	13,016,000.00	5,800,000.00	13,016,000.00	5,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>41,989,979.36</u>	<u>11,346,366,623.00</u>	<u>194,746,512.78</u>	<u>12,559,951,957.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	655,913,375.88	22,595,618.69	626,048,709.88
22020302	BOOKS	-	520,500,000.00	1,994,178.75	520,500,000.00
22020303	NEWSPAPERS	-	80,120,366.79	-	85,120,366.79
22020304	MAGAZINES & PERIODICALS	-	521,493,417.00	-	524,943,417.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	81,128,102.00	7,953,010.00	81,128,102.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	7,259,280,000.00	56,087,280.78	8,395,280,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	16,271,679.00	131,470,000.00	36,271,679.00	131,470,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	14,161,360.79	23,509,500.00	14,161,360.79	23,509,500.00
22020309	UNIFORMS & OTHER CLOTHING	3,908,000.00	840,177,934.32	7,034,445.20	929,177,934.32
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	432,139.57	282,850,000.00	40,432,139.57	292,850,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-	193,550,000.00	-	193,550,000.00
22020312	Sanitary Materials	7,216,800.00	756,373,927.00	7,666,800.00	756,373,927.00
22020313	Water treatment chemicals(abattoir)	-	-	550,000.00	-

220204	MAINTENANCE SERVICES - GENERAL	225,209,426.46	4,868,968,873.71	337,499,353.95	4,952,848,873.71
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	44,979,650.01	1,285,995,989.32	56,203,602.51	1,307,675,989.32
22020402	MAINTENANCE OF OFFICE FURNITURE	15,038,836.00	428,698,029.50	54,179,148.73	444,698,029.50
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,197,600.00	181,628,522.61	27,421,783.63	182,628,522.61
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000.00	425,616,600.00	38,103,043.53	433,816,600.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	99,629,994.73	1,457,845,055.74	124,984,366.83	1,458,845,055.74
22020406	OTHER MAINTENANCE SERVICES	31,130,000.00	166,660,832.99	-	166,660,832.99
22020407	MAINTENANCE OF AIRCRAFTS	-	60,613,226.73	1,700,000.00	57,613,226.73
22020408	MAINTENANCE OF SEA BOATS	2,930,000.00	103,723,565.70	2,930,000.00	106,723,565.70
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	850,000.00	49,373,269.06	4,000,000.00	49,373,269.06
22020410	MAINTENANCE OF STREET LIGHTINGS	-	600,000.00	-	600,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	-	411,500,000.00	-	411,500,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	-	100,000,000.00	-	100,000,000.00
22020413	MINOR ROAD MAINTENANCE	12,083,345.72	44,025,782.08	14,282,665.72	44,025,782.08
22020416	MAINTENANCE OF PARKS AND GARDEN	-	20,200,000.00	-	20,200,000.00
22020417	Maintenance of Other Infrastructure	-	117,488,000.00	-	153,488,000.00
22020418	upkeep of youth Dev centres	-	-	1,976,743.00	-
22020419	Maint. Of Water Hydrant in the state	2,870,000.00	15,000,000.00	11,718,000.00	15,000,000.00
220205	TRAINING - GENERAL	353,784,567.00	1,010,604,163.00	883,570,666.14	1,011,604,163.00
22020501	LOCAL TRAINING	33,040,000.00	431,249,500.00	88,668,000.00	432,249,500.00
22020502	INTERNATIONAL TRAINING	750,000.00	320,874,000.00	750,000.00	320,874,000.00
22020503	Other Training Materials	250,000,000.00	20,200,000.00	282,557,866.14	20,200,000.00
22020504	CONFERENCES, WORKSHOPS AND SEMINARS-Course Fees	-	42,735,255.00	886,000.00	42,735,255.00
22020505	Retreat-Course Fees	69,994,567.00	17,600,000.00	510,708,800.00	17,600,000.00
22020506	Capacity Building Expenses	-	177,945,408.00	-	177,945,408.00

220206	OTHER SERVICES - GENERAL	3,794,267,949.80	11,869,793,293.90	6,211,241,512.41	12,360,793,293.90
22020601	SECURITY SERVICES	1,153,786,413.14	2,514,663,786.56	1,409,742,750.64	2,515,663,786.56
22020602	OFFICE RENT	53,197,653.85	541,437,977.33	65,345,439.69	541,437,977.33
22020603	RESIDENTIAL RENT	80,609,980.00	20,000,000.00	209,672,480.00	200,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	6,850,000,000.00	-	7,150,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES	2,195,950,102.81	250,220,000.00	4,258,933,737.08	250,220,000.00
22020606	Rental of Plants, Equipment, Materials	-	1,082,000,000.00	-	1,082,000,000.00
22020607	Rehabilitation of Leprosy patient	-	6,500,000.00	-	6,500,000.00
22020608	Maintenance of Destitutes in the State	-	75,000,000.00	-	75,000,000.00
22020609	Running of Juvenile court	-	40,000,000.00	-	40,000,000.00
22020611	Running of Remand homes	-	1,500,000.00	-	1,500,000.00
22020612	Maint. Of women affairs projects	-	500,000.00	-	500,000.00
22020613	Rehab. Of handicapped children	-	4,000,000.00	-	4,000,000.00
22020614	Orphans and vulnerable Childrens Support programs	-	101,000,000.00	-	101,000,000.00
22020615	Constituency Running cost	310,723,800.00	132,000,000.00	267,547,105.00	132,000,000.00
22020616	Computerization services	-	2,371,530.00	-	2,371,530.00
22020618	maintenance of internet services/subscriptions	-	2,000,000.00	-	2,000,000.00
22020626	MTEF (Development, Implementation and Training/State Joint Planning Board)	-	57,000,000.00	-	57,000,000.00
22020627	Delta State Economic Summit	-	123,600,000.00	-	123,600,000.00
22020629	Delta State Development Plan	-	5,000,000.00	-	10,000,000.00
22020630	World Bank/Donor Agencies & multilateral Org.	-	10,000,000.00	-	10,000,000.00
22020631	FGN/State Development Programmes	-	51,000,000.00	-	56,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,938,805,376.48	4,013,077,382.54	9,204,711,145.11	4,718,077,382.54
22020701	FINANCIAL CONSULTING	1,392,109,064.48	2,131,481,200.00	3,007,791,134.68	2,195,481,200.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,720,153.50	308,323,200.00	3,720,153.50	309,323,200.00
22020703	LEGAL SERVICES	673,000,000.00	358,795,280.00	793,300,000.00	862,795,280.00
22020704	ENGINEERING SERVICES	934,000.00	66,656,000.00	934,000.00	67,656,000.00
22020705	ARCHITECTURAL SERVICES	-	27,627,000.00	-	28,627,000.00
22020706	SURVEYING SERVICES	4,571,424.00	5,120,000.00	4,571,424.00	5,120,000.00
22020707	AGRICULTURAL CONSULTING	999,473,524.50	30,000.00	1,119,793,524.50	30,000.00
22020708	MEDICAL CONSULTING	-	2,000,000.00	103,550,463.93	2,000,000.00
22020709	Audit Consultancy	310,000,000.00	238,179,051.00	325,000,000.00	258,179,051.00
22020710	Research And Documentations	-	462,968,014.97	-	566,968,014.97
22020711	Supervision And Management Fees	3,489,625,210.00	307,177,102.00	3,780,678,444.50	307,177,102.00
22020712	Other Financial Consulting	65,372,000.00	104,720,534.57	65,372,000.00	114,720,534.57

220208	FUEL & LUBRICANTS - GENERAL	187,055,575.46	713,483,239.96	23,697,220.46	714,580,239.96
22020801	MOTOR VEHICLE FUEL COST	166,116,413.95	163,787,105.22	-	164,884,105.22
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,811,000.00	456,495,000.00	1,811,000.00	456,495,000.00
22020803	PLANT / GENERATOR FUEL COST	19,128,161.51	80,382,000.41	21,886,220.46	80,382,000.41
22020805	SEA BOAT FUEL COST	-	12,819,134.33	-	12,819,134.33
220209	FINANCIAL CHARGES - GENERAL	5,643,545,912.26	120,912,375.11	6,374,301,371.01	128,712,375.11
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,410,814,383.96	73,572,375.11	6,132,034,443.85	81,372,375.11
22020902	INSURANCE PREMIUM	-	3,840,000.00	-	3,840,000.00
22020903	LOSS ON FOREIGN EXCHANGE	-	20,000,000.00	9,337,724.56	20,000,000.00
22020904	OTHER CRF BANK CHARGES	-	23,500,000.00	79,070.40	23,500,000.00
22020905	Interest on Overdraft	-	-	118,603.90	-
22020907	VAT Payment	232,731,528.30	-	232,731,528.30	-
220210	MISCELLANEOUS EXPENSES GENERAL	17,567,634,160.44	13,688,595,334.08	22,627,467,198.01	15,100,049,933.17
22021001	REFRESHMENT & MEALS	2,354,533,999.52	230,870,403.11	75,676,949.80	331,193,403.11
22021002	HONORARIUM & SITTING ALLOWANCE	182,507,500.00	1,053,831,146.25	245,257,487.50	1,044,831,146.25
22021003	PUBLICITY & ADVERTISEMENTS	-	125,920,695.31	-	101,920,695.31
22021004	MEDICAL EXPENSES-LOCAL	718,826,799.60	2,046,420,235.76	910,858,801.60	2,046,420,235.76
22021005	POSTAGES & COURIER SERVICES	89,549,079.00	194,802,988.02	315,832,979.00	194,802,988.02
22021006	WELFARE PACKAGES	-	1,219,704,077.99	-	2,219,704,077.99
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES	6,538,000.00	364,145,683.78	6,538,000.00	364,145,683.78
22021008	SPORTING ACTIVITIES	-	1,473,223,890.60	-	1,473,223,890.60
22021009	DIRECT TEACHING & LABORATORY COST	100,929,000.00	667,420,029.00	110,851,800.00	673,420,029.00
22021010	OTHER MISCELLANEOUS	-	32,000,000.00	-	32,000,000.00
22021011	MEDICAL EXPENSES-INTERNATIONAL	25,228,676.14	473,811,911.00	33,675,176.14	543,811,911.00
22021012	FOREIGN SCHOLARSHIP SCHEME	-	-	996,000.00	-
22021013	SPECIAL DAYS/CELEBRATIONS	6,991,700.00	76,000,000.00	6,991,700.00	76,000,000.00
22021014	Internal Examination Fees	4,528,700.00	124,720,000.00	41,025,462.50	125,720,000.00
22021015	External Examination Fees	-	40,000,000.00	-	40,000,000.00
22021016	Other Teaching & Laboratory Cost	130,924,700.00	228,221,146.25	147,660,700.00	228,221,146.25
22021017	Recruitment and Appointment,	11,279,791,300.22	796,248,282.37	15,461,925,563.65	781,248,282.36
22021018	Annual Budget Preparation Expenses	2,082,190,538.66	-	2,005,479,639.21	-
22021019	Special Day Celebration	291,989,785.29	1,250,000.00	659,519,407.65	1,250,000.00

22021020	Social Security Programmes	3,753,877.91	2,268,400.00	4,337,677.91	26,000,000.00
22021021	Fees for Revenue Generation	-	62,200,000.00	2,078,590,538.66	62,200,000.00
22021022	Cost of Collection	8,000,000.00	24,000,000.00	54,199,785.29	29,000,000.00
22021023	REFUND GENERAL (ERRONOUS DEPOSIT TO STATE GOVT ACCOUNT	-	4,000,000.00	-	5,000,000.00
22021025	ANNUAL ACCOUNTS REPORT IPSAS IMPLEMENTATION	-	82,731,343.28	-	82,731,343.28
22021026	CONDUCT OF 1ST AND 2ND TERM EXAMINATIONS	-	10,091,320.00	61,000,000.00	1,891,320.00
22021027	SCIENCE & OTHER EXHIBITIONS	8,531,144.10	279,700,000.00	37,394,144.10	279,700,000.00
22021028	NATIONAL AND STATE AWARDS	-	111,141,456.00	-	111,141,456.00
22021029	JUDGEMENT DEBTS SETTLEMENTS	68,000,000.00	80,000,000.00	68,000,000.00	80,000,000.00
22021030	Scholarship and Bursary for Students	127,787,560.00	100,000,000.00	127,787,560.00	100,000,000.00
22021031	GRADE 11 TEACHERS EXAM	-	250,000,000.00	-	250,000,000.00
22021032	COGNITIVE/PLACEMENT EXAMINATIONS FOR PRIMARY SIX PUPILS (FORMER	-	5,000,000.00	88,836,025.00	5,000,000.00
22021033	JUNIOR SCHOOL CERTIFICATE EXAM	-	6,000,000.00	8,000,000.00	6,000,000.00
22021034	PROMOTION EXAMS SS1 & SS11	-	8,000,000.00	-	8,000,000.00
22021035	PROMOTION EXAMS JSS1 & JSS11	1,900,000.00	7,000,000.00	1,900,000.00	7,000,000.00
22021036	ENROMENT FEES AND INCIDENTAL COST PAYABLE BY SS111 STUDENTS IN	75,131,800.00	-	75,131,800.00	-
22021038	JETS, SCIENCE COMPETITION & WORKSHOP	-	9,500,000.00	-	9,500,000.00
22021040	RELIGIOUS AND MORAL EDUCATION	-	35,000,000.00	-	35,000,000.00
22021041	HOME ECONOMICS	-	19,000,000.00	-	34,000,000.00
22021047	GRANT TO PROFESSIONAL BODIES	-	31,000,000.00	-	31,000,000.00
22021049	INTO TECH TEACHERS	-	2,000,000.00	-	2,000,000.00
22021050	Staff Promotion/conversion Examination	-	79,000,000.00	-	79,000,000.00
22021051	NATIONAL COUNCIL MEETING	-	246,547,698.50	-	243,547,698.50
22021052	SCHOOL SPORTS	-	2,425,500,000.00	-	2,425,500,000.00
22021054	MONITORING OF EXAMINATIONS/AWARD CEREMONY	-	6,500,000.00	-	6,500,000.00
22021058	EVALUATION/VERIFICATION OF CERTIFICATE	-	8,000,000.00	-	8,000,000.00
22021066	ACCREDITATION RE-ACCREDITATION OF SENIOR SCHOOL CERTIFICATE EX	-	47,900,000.00	-	47,900,000.00
22021067	Students special assistance scheme(SSAS)	-	30,000,000.00	-	30,000,000.00
22021068	scholarship Internal/Bursary	-	21,500,000.00	-	21,500,000.00
22021069	scholarship External/Busary	-	100,000,000.00	-	100,000,000.00
22021070	Deceased/physically challenged students	-	124,626.87	-	124,626.87
22021072	Promotion and Disciplinary Expenses	-	10,000,000.00	-	10,000,000.00
22021073	Review of Public Service Rules and Regulations	-	22,500,000.00	-	22,500,000.00
22021074	Development of Data base and E-Archiving	-	17,300,000.00	-	22,200,000.00
22021076	National/State Youth Parliament/Centre of youth Development Dialogue	-	22,200,000.00	-	17,300,000.00
22021082	Development of Achives	-	2,300,000.00	-	10,500,000.00
22021083	Election Expenses/Bye Elections	-	250,000,000.00	-	250,000,000.00
22021084	State Partnership with ICAN on Tuition Centre in Delta State	-	5,000,000.00	-	5,000,000.00
22021089	Hotel bills and Expenses	-	112,000,000.00	-	352,399,999.10
22021090	Investment Forum	-	5,000,000.00	-	5,000,000.00

2203	LOANS AND ADVANCES	-	1,999,631,850.00	-	1,999,631,850.00
220301	STAFF LOANS & ADVANCES	-	1,999,631,850.00	-	1,999,631,850.00
22030101	MOTOR CYCLE ADVANCES	-	34,616,670.00	-	34,616,670.00
22030102	BICYCLE ADVANCES	-	68,216,570.00	-	68,216,570.00
22030106	MOTOR VEHICLE ADVANCE	-	1,834,388,670.00	-	1,834,388,670.00
22030107	FURNISHING ADVANCES	-	62,409,940.00	-	62,409,940.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,347,090,403.76	5,849,600,000.00	2,492,593,244.85	14,824,410,306.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,347,090,403.76	5,849,600,000.00	2,492,593,244.85	14,824,410,306.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	-	1,600,000,000.00	-	4,107,805,884.00
22040108	GRANT TO PRIVATE COMPANIES - CAPITAL	63,817,708.32	-	95,726,562.48	-
22040109	GRANTS TO COMMUNITIES/NGOs	633,822,408.06	123,600,000.00	1,146,743,214.04	123,600,000.00
22040110	GRANTS AND RELIEF ASSISTANTS TO VICTIM OF DISASTER	564,526,912.38	-	1,150,566,093.33	-
22040111	ASSISTANCE TO FEDERAL GOVT AGENCIES	81,500,000.00	-	96,134,000.00	-
22040112	Grants to Communities FBOs	3,423,375.00	4,126,000,000.00	3,423,375.00	10,593,004,422.00
2206	PUBLIC DEBT CHARGES	3,314,477,707.55	6,967,696,259.00	25,566,232,762.73	33,955,182,250.00
220601	FOREIGN INTEREST / DISCOUNT	166,656,598.75	-	277,424,321.59	-
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	166,656,598.75	-	277,424,321.59	-
220602	DOMESTIC INTEREST / DISCOUNT	3,147,821,108.80	-	25,288,808,441.14	-
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	3,147,821,108.80	-	25,288,808,441.14	-
220603	FOREIGN PRINCIPAL	-	300,000,000.00	-	300,000,000.00
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	-	300,000,000.00	-	300,000,000.00
220604	DOMESTIC PRINCIPAL	-	6,667,696,259.00	-	33,655,182,250.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	-	6,667,696,259.00	-	33,655,182,250.00
2207	TRANSFERS-PAYMENT	-	4,949,831,444.50	3,324,211,879.39	7,866,831,444.50
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	-	4,949,831,444.50	3,324,211,879.39	7,866,831,444.50
22070105	10% Stat Allocation to L.G. Councils	-	-	3,324,211,879.39	-
22070107	Subvention and Grant - MDAs	-	3,073,531,444.50	-	4,790,531,444.50
22070109	Subvention and Grant - Special Overhead/Imprest	-	1,800,000,000.00	-	3,000,000,000.00
22070110	SUBVENTION AND GRANT-field offices	-	76,300,000.00	-	76,300,000.00

23	CAPITAL EXPENDITURE	56,940,451,074.76	290,730,098,235.00	218,632,225,456.93	336,128,570,890.10
2301	FIXED ASSETS PURCHASED	1,562,493,306.51	27,409,101,131.75	13,606,066,834.13	53,582,877,364.52
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,562,493,306.51	27,409,101,131.75	13,606,066,834.13	53,582,877,364.52
23010101	PURCHASE / ACQUISITION OF LAND	86,515,675.00	1,892,319,364.00	311,960,000.00	1,878,415,742.00
23010102	PURCHASE OF OFFICE BUILDINGS	-	40,000,000.00	-	750,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	945,000.00	-	-	-
23010104	PURCHASE MOTOR CYCLES	500,000.00	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	827,987,736.36	3,085,135,166.00	7,561,074,157.60	3,095,135,166.00
23010106	PURCHASE OF VANS	-	984,000,000.00	-	984,000,000.00
23010107	PURCHASE OF TRUCKS	-	115,000,000.00	376,066,593.72	115,000,000.00
23010108	PURCHASE OF BUSES	-	-	145,525,500.00	-
23010109	PURCHASE OF SEA BOATS	94,581,233.11	290,033,387.00	245,569,868.50	360,000,000.00
23010110	PURCHASE OF SHIPS	-	-	1,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,671,175.00	3,132,734,471.83	3,584,749,258.74	8,629,368,539.50
23010113	PURCHASE OF COMPUTERS	99,818,832.28	114,300,000.00	190,234,773.90	132,300,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	-	9,995,000.00	13,321,050.00	9,995,000.00
23010119	PURCHASE OF POWER GENERATING SET	13,169,393.96	9,000,000.00	-	9,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	20,000,000.00	-	-	-
23010121	PURCHASE OF RESIDENTIAL FURNITURE	4,190,977.86	-	-	-
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	167,264,327.94	1,981,200,000.00	670,167,050.87	3,031,200,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	377,000,000.00	36,429,500.00	277,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	10,022,653,997.00	40,102,538.27	23,627,080,000.50
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	65,169,055.00	1,139,476,724.00	50,006,497.94	2,296,203,170.01
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	77,620,140.00	-	41,827,400.00	-
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	-	1,639,570,130.40	9,999,999.72	2,034,462,663.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	-	7,204,924.95	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	53,943,480.00	-	-	-
23010130	PURCHASE OF RECREATIONAL FACILITIES	-	268,199,474.33	-	30,598,423.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	-	-	4,000,000.00	-
23010133	PURCHASES OF SURVEYING EQUIPMENT	116,280.00	4,938,150.00	8,498,500.00	4,938,150.00
23010137	PURCHASE OF SHIP SPARE/MAINTENANCE	-	-	190,000.00	-
23010139	PURCHASE OF OTHER FIXED ASSETS	-	2,303,545,267.18	308,139,219.92	6,318,180,510.51

2302	CONSTRUCTION / PROVISION	47,667,398,108.26	214,487,364,116.32	143,343,278,608.35	223,860,344,094.04
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	47,667,398,108.26	214,487,364,116.32	143,343,278,608.35	223,860,344,094.04
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,645,042,094.17	1,960,000,000.00	10,593,425,297.23	1,621,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	96,493,355.20	1,552,690,200.00	589,848,564.57	736,398,627.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,580,172,412.11	6,480,750,670.90	2,600,545,692.58	441,815,789.47
23020104	CONSTRUCTION / PROVISION OF HOUSING	-	2,805,000,000.00	61,094,111.25	2,509,175,174.75
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100,109,846.34	746,247,240.00	643,965,747.38	788,744,659.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	118,931,970.67	5,981,000,000.00	1,686,359,308.50	7,085,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	4,163,068,059.71	25,965,444,963.00	15,422,494,625.98	18,913,211,255.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	-	77,000,000.00	52,458,140.13	97,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	35,000,000.00	85,346,508.83	35,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	117,829,979.49	2,727,000,000.00	1,477,762,198.09	6,707,002,527.76
23020114	CONSTRUCTION / PROVISION OF ROADS	27,038,511,570.82	153,415,323,710.13	91,655,442,024.99	167,971,477,464.81
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	-	294,967,936.15	-
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	-	-	245,615,131.36	-
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,907,650.00	3,000,000,000.00	391,226,208.55	4,000,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	1,370,000,000.00	159,000,000.00	2,665,100,660.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	1,715,701,823.86	-	5,000,000.00	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	380,407,332.29	415,532,509.85	199,312,750.00
23020124	CONSTRUCTION OF MARKETS/PARKS	4,943,596,498.60	4,066,000,000.00	5,053,272,542.91	5,180,930,011.50
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	100,000,000.00	-	1,388,594,519.10	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	42,032,847.29	256,000,000.00	533,183,285.80	256,000,000.00
23020128	OTHER CONSTRUCTION	-	3,669,500,000.00	9,988,144,255.10	4,653,175,174.75
2303	REHABILITATION / REPAIRS	4,400,405,553.92	24,687,121,090.60	33,050,211,987.83	32,227,133,679.21
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,400,405,553.92	24,687,121,090.60	33,050,211,987.83	32,227,133,679.21
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	484,092,580.00	662,000,000.00	2,333,997,300.66	1,362,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	46,285,775.50	203,000,000.00	634,836,001.33	496,597,167.21
23030103	REHABILITATION / REPAIRS - HOUSING	390,346,374.04	6,150,000,000.00	450,687,368.50	4,708,350,349.50
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	132,249,800.00	1,844,071,961.00	398,521,873.71	1,794,071,961.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	231,275,694.31	2,235,892,532.60	1,919,463,043.96	1,847,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,602,203,864.23	2,177,539,000.00	7,193,567,589.96	1,835,039,000.50
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	-	175,000,000.00	2,019,524.67	175,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	-	-	5,801,755.20	-
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	96,349,784.55	-	1,699,313,687.93	-
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	-	237,198,969.07	-
23030113	REHABILITATION / REPAIRS - ROADS	1,329,007,568.01	9,464,437,792.00	16,388,802,855.48	18,108,437,792.00
23030114	REHABILITATION / REPAIRS - RAILWAYS	-	-	242,996,725.93	-
23030115	REHABILITATION / REPAIRS - WATER-WAY	-	-	23,416,216.17	-

23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	-	-	20,363,147.76	-
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	4,612,825.00	5,000,000.00	318,823,720.72	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	83,981,288.28	1,559,179,805.00	456,995,258.95	1,493,637,409.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	-	211,000,000.00	198,906,368.08	402,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	-	-	40,137,421.46	-
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	-	-	44,692,942.91	-
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	-	439,670,215.38	-
2304	PRESERVATION OF THE ENVIRONMENT	566,573,722.12	974,700,000.00	1,994,123,101.41	1,131,700,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	566,573,722.12	974,700,000.00	1,994,123,101.41	1,131,700,000.00
23040101	TREE PLANTING	-	8,000,000.00	-	55,000,000.00
23040102	EROSION & FLOOD CONTROL	566,573,722.12	246,700,000.00	1,747,381,450.66	305,700,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	22,000,000.00	-	25,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	-	698,000,000.00	246,741,650.75	746,000,000.00
2305	OTHER CAPITAL PROJECTS	2,743,580,383.95	23,171,811,896.33	26,638,544,925.21	25,326,515,752.33
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,743,580,383.95	23,171,811,896.33	26,638,544,925.21	25,326,515,752.33
23050101	RESEARCH AND DEVELOPMENT	1,239,857,320.38	2,805,168,447.00	10,322,298,113.35	3,076,061,992.33
23050102	COMPUTER SOFTWARE ACQUISITION	2,338,000.00	1,030,500,000.00	26,614,301.68	1,030,500,000.00
23050103	MONITORING AND EVALUATION	25,892,193.19	20,000,000.00	535,946,880.00	20,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	-	10,000,000.00	-	10,000,000.00
23050128	Othe Non-Tangible Asset	1,475,492,870.38	19,306,143,449.33	15,753,685,630.18	21,189,953,760.00

Delta State Government 2023 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	200,136,823,301.59	478,941,810,911.77	378,344,450,713.70	571,636,910,991.00
701	GENERAL PUBLIC SERVICES	56,407,721,693.97	117,197,600,871.06	118,008,371,884.83	163,975,400,549.40
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	43,476,710,286.61	83,447,701,476.30	79,580,980,393.45	93,227,580,169.40
70111	EXECUTIVE AND LEGISLATIVE ORGANS	22,713,801,099.74	35,432,412,851.84	38,604,387,241.09	39,245,338,621.10
70112	FINANCIAL AND FISCAL AFFAIRS	20,762,909,186.87	48,015,288,624.46	40,976,593,152.36	53,982,241,548.30
7013	GENERAL SERVICES	9,516,151,299.81	24,165,168,528.76	9,291,115,849.26	31,116,772,036.00
70131	GENERAL PERSONNEL SERVICES	4,587,513,852.20	3,247,885,818.76	1,211,158,686.89	3,299,908,987.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	541,447,899.47	6,510,884,154.00	1,365,832,932.74	12,281,882,568.00
70133	OTHER GENERAL SERVICES	4,387,189,548.14	14,406,398,556.00	6,714,124,229.63	15,534,980,481.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,750,000.00	1,014,634,607.00	900,000.00	1,565,660,210.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,750,000.00	1,014,634,607.00	900,000.00	1,565,660,210.00
7017	PUBLIC DEBT TRANSACTIONS	3,413,110,107.55	6,970,096,259.00	25,811,163,762.73	33,957,582,250.00
70171	PUBLIC DEBT TRANSACTIONS	3,413,110,107.55	6,970,096,259.00	25,811,163,762.73	33,957,582,250.00

7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	1,600,000,000.00	3,324,211,879.39	4,107,805,884.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	1,600,000,000.00	3,324,211,879.39	4,107,805,884.00
703	PUBLIC ORDER AND SAFETY	7,453,761,973.73	15,588,747,348.50	2,612,002,801.98	21,637,022,889.77
7032	FIRE PROTECTION SERVICES	21,451,727.86	45,200,000.00	1,750,000.00	45,200,000.00
70321	FIRE PROTECTION SERVICES	21,451,727.86	45,200,000.00	1,750,000.00	45,200,000.00
7033	LAW COURTS	7,432,310,245.87	15,407,047,348.50	2,610,252,801.98	21,476,822,889.77
70331	LAW COURTS	7,432,310,245.87	15,407,047,348.50	2,610,252,801.98	21,476,822,889.77
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	136,500,000.00	-	115,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	136,500,000.00	-	115,000,000.00
704	ECONOMIC AFFAIRS	43,114,571,366.72	167,888,196,277.62	104,113,303,801.61	196,364,463,644.52
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	7,034,955,826.79	34,265,800,000.00	8,120,311,102.42	48,240,800,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	7,034,955,826.79	34,265,800,000.00	8,120,311,102.42	48,240,800,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,579,397,594.20	3,595,692,206.00	2,607,269,546.39	3,616,810,528.00
70421	AGRICULTURE	2,579,397,594.20	3,595,692,206.00	2,607,269,546.39	3,616,810,528.00
7043	FUEL AND ENERGY	1,649,753,808.53	10,782,543,101.20	4,111,905,465.04	9,265,018,858.69
70432	PETROLEUM AND NATURAL GAS	6,347,450.01	-	-	-
70435	ELECTRICITY	1,543,022,942.26	-	4,016,086,427.87	-
70436	NON ELECTRIC ENERGY	100,383,416.26	10,782,543,101.20	95,819,037.17	9,265,018,858.69
7044	MINING, MANUFACTURING, AND CONSTRUCTION	2,472,251,392.66	374,434,766.00	891,152,983.86	385,387,708.00
70443	CONSTRUCTION	2,472,251,392.66	374,434,766.00	891,152,983.86	385,387,708.00
7045	TRANSPORT	29,312,218,424.26	107,994,421,205.35	88,365,540,125.15	122,181,292,404.50
70451	ROAD TRANSPORT	28,904,309,868.08	107,994,421,205.35	87,786,435,270.44	122,181,292,404.50
70452	WATER TRANSPORT	367,705,778.97	-	554,182,354.71	-
70454	AIR TRANSPORT	40,202,777.21	-	24,922,500.00	-
7046	COMMUNICATION	-	20,000,000.00	-	20,000,000.00
70461	COMMUNICATION	-	20,000,000.00	-	20,000,000.00
7047	OTHER INDUSTRIES	2,751,844.35	426,171,167.00	2,000,000.00	383,171,167.00
70473	TOURISM	2,751,844.35	122,171,167.00	2,000,000.00	132,171,167.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	-	304,000,000.00	-	251,000,000.00
7048	R & D ECONOMIC AFFAIRS	63,242,475.93	2,232,613,984.07	11,300,000.00	2,535,014,965.33
70484	R & D MINING, MANUFACTURING AND CONSTRUCTION	-	720,625,443.07	-	1,021,457,359.33
70487	R & D OTHER INDUSTRIES	63,242,475.93	1,511,988,541.00	11,300,000.00	1,513,557,606.00
7049	ECONOMIC AFFAIRS N.E.C	-	8,196,519,848.00	3,824,578.75	9,736,968,013.00
70491	ECONOMIC AFFAIRS N.E.C.	-	8,196,519,848.00	3,824,578.75	9,736,968,013.00

705	ENVIRONMENTAL PROTECTION	777,965,346.71	2,102,740,438.00	868,476,832.82	2,334,675,286.00
7051	WASTE MANAGEMENT	261,721,818.95	522,392,507.00	402,986,519.81	590,078,827.00
70511	WASTE MANAGEMENT	261,721,818.95	522,392,507.00	402,986,519.81	590,078,827.00
7052	WASTE WATER MANAGEMENT	-	-	35,095,195.58	-
70521	WASTE WATER MANAGEMENT	-	-	35,095,195.58	-
7056	ENVIRONMENTAL PROTECTION N.E.C.	516,243,527.76	1,580,347,931.00	430,395,117.43	1,744,596,459.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	516,243,527.76	1,580,347,931.00	430,395,117.43	1,744,596,459.00
706	HOUSING AND COMMUNITY AMMENITIES	12,818,758,452.16	43,175,571,524.00	54,029,241,695.89	38,662,163,260.81
7061	HOUSING DEVELOPMENT	8,621,904,268.57	10,914,612,136.00	15,868,843,047.53	10,081,312,835.00
70611	HOUSING DEVELOPMENT	8,621,904,268.57	10,914,612,136.00	15,868,843,047.53	10,081,312,835.00
7062	COMMUNITY DEVELOPMENT	2,175,688,991.44	17,483,419,298.00	35,238,447,033.89	18,993,000,908.00
70621	COMMUNITY DEVELOPMENT	2,175,688,991.44	17,483,419,298.00	35,238,447,033.89	18,993,000,908.00
7063	WATER SUPPLY	992,948,885.13	3,890,020,406.00	1,512,208,395.16	3,894,683,276.00
70631	WATER SUPPLY	992,948,885.13	3,890,020,406.00	1,512,208,395.16	3,894,683,276.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	1,028,216,307.02	10,887,519,684.00	1,409,743,219.31	5,693,166,241.81
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	1,028,216,307.02	10,887,519,684.00	1,409,743,219.31	5,693,166,241.81
707	HEALTH	19,189,248,670.01	26,385,924,200.57	20,109,577,476.38	30,427,661,168.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	-	-	203,593,370.25	-
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	-	-	203,593,370.25	-
7072	OUTPATIENT SERVICES	-	-	540,620,054.51	-
70721	GENERAL MEDICAL SERVICES	-	-	540,620,054.51	-
7073	HOSPITAL SERVICES	14,893,240,519.56	4,282,201,036.00	12,795,036,383.41	6,056,514,738.00
70731	GENERAL HOSPITAL SERVICES	8,686,291,358.62	720,000,000.00	9,366,801,188.06	720,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	6,205,509,160.94	3,562,201,036.00	3,375,645,195.35	5,034,939,840.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	-	-	-	301,574,898.00
70734	NURSING AND CONVALESCENT HOME SERVICES	1,440,000.00	-	52,590,000.00	-
7074	PUBLIC HEALTH SERVICES	160,429,779.94	640,759,054.01	615,402,144.94	598,598,948.00
70741	PUBLIC HEALTH SERVICES	160,429,779.94	640,759,054.01	615,402,144.94	598,598,948.00
7076	HEALTH N.E.C.	4,135,578,370.51	21,462,964,110.57	5,954,925,523.27	23,772,547,482.00
70761	HEALTH N.E.C.	4,135,578,370.51	21,462,964,110.57	5,954,925,523.27	23,772,547,482.00
708	RECREATION, CULTURE AND RELIGION	4,777,469,859.69	11,560,189,032.82	9,478,017,221.93	13,657,224,130.00
7081	RECREATIONAL AND SPORTING SERVICES	2,276,055,574.42	6,927,498,580.00	6,045,748,154.44	7,178,946,391.00
70811	RECREATIONAL AND SPORTING SERVICES	2,276,055,574.42	6,927,498,580.00	6,045,748,154.44	7,178,946,391.00
7082	CULTURAL SERVICES	387,725,611.44	1,885,994,544.82	2,026,273,712.43	3,184,920,373.00
70821	CULTURAL SERVICES	387,725,611.44	1,885,994,544.82	2,026,273,712.43	3,184,920,373.00
7083	BROADCASTING AND PUBLISHING SERVICES	2,109,742,673.83	2,728,995,908.00	1,404,195,355.06	3,275,657,366.00
70831	BROADCASTING AND PUBLISHING SERVICES	2,109,742,673.83	2,728,995,908.00	1,404,195,355.06	3,275,657,366.00

7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,946,000.00	17,700,000.00	1,800,000.00	17,700,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,946,000.00	17,700,000.00	1,800,000.00	17,700,000.00
709	EDUCATION	45,587,484,825.18	84,271,817,929.19	54,888,451,417.95	92,063,349,833.50
7091	PRE-PRIMARY AND PRIMARY EDUCATION	387,884,825.18	1,845,913,764.71	500,289,775.15	1,845,913,765.00
70912	PRIMARY EDUCATION	387,884,825.18	1,845,913,764.71	500,289,775.15	1,845,913,765.00
7092	SECONDARY EDUCATION	28,335,727,058.02	7,544,383,899.54	27,006,874,614.44	9,327,626,228.00
70922	UPPER-SECONDARY EDUCATION	28,335,727,058.02	7,544,383,899.54	27,006,874,614.44	9,327,626,228.00
7093	POSTSECONDARY NONTERTIARY EDUCATION	11,131,144.10	464,545,207.89	4,000,000.00	480,751,571.00
70931	POST-SECONDARY NON-TERTIARY EDUCATION	11,131,144.10	464,545,207.89	4,000,000.00	480,751,571.00
7094	TERTIARY EDUCATION	12,016,276,864.55	15,832,632,260.00	14,360,653,975.62	16,073,818,206.00
70941	FIRST STAGE OF TERTIARY EDUCATION	33,615,851.25	63,560,000.00	8,742,612,467.39	63,560,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	11,982,661,013.30	15,769,072,260.00	5,618,041,508.23	16,010,258,206.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	119,459,606.35	24,302,472,197.66	163,332,303.48	24,659,462,898.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	119,459,606.35	24,302,472,197.66	163,332,303.48	24,659,462,898.00
7097	R & D EDUCATION	352,860,474.97	194,336,401.00	-	196,956,089.00
70971	R & D EDUCATION	352,860,474.97	194,336,401.00	-	196,956,089.00
7098	EDUCATION N.E.C.	4,364,144,852.01	34,087,534,198.39	12,853,300,749.26	39,478,821,076.50
70981	EDUCATION N.E.C.	4,364,144,852.01	34,087,534,198.39	12,853,300,749.26	39,478,821,076.50
710	SOCIAL PROTECTION	10,009,841,113.42	10,771,023,290.00	14,237,007,580.31	12,514,950,229.00
7102	OLD AGE	9,676,330,609.83	5,186,422,053.00	13,658,571,529.02	5,336,174,351.00
71021	OLD AGE	9,676,330,609.83	5,186,422,053.00	13,658,571,529.02	5,336,174,351.00
7104	FAMILY AND CHILDREN	333,510,503.59	4,039,162,471.00	563,450,138.79	5,436,162,471.00
71041	FAMILY AND CHILDREN	333,510,503.59	4,039,162,471.00	563,450,138.79	5,436,162,471.00
7105	UNEMPLOYMENT	-	1,160,372,715.00	-	1,260,000,000.00
71051	UNEMPLOYMENT	-	1,160,372,715.00	-	1,260,000,000.00
7107	SOCIAL EXCLUSION N.E.C.	-	26,366,051.00	-	26,746,740.00
71071	SOCIAL EXCLUSION N.E.C.	-	26,366,051.00	-	26,746,740.00
7109	SOCIAL PROTECTION N.E.C.	-	358,700,000.00	14,985,912.50	455,866,667.00
71091	SOCIAL PROTECTION N.E.C.	-	358,700,000.00	14,985,912.50	455,866,667.00

Delta State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Personnel Expenditure	103,573,356,343.90	100,565,019,423.60	81,882,199,667.03	104,300,888,252.00
701	GENERAL PUBLIC SERVICES	18,983,972,102.30	23,808,815,700.40	16,852,016,538.23	24,444,517,612.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	12,683,742,154.39	14,697,231,643.64	15,278,096,352.28	15,211,149,918.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,685,883,751.14	4,616,951,492.48	13,256,808,927.80	4,644,956,019.00
70112	FINANCIAL AND FISCAL AFFAIRS	3,997,858,403.25	10,080,280,151.16	2,021,287,424.48	10,566,193,899.00
7013	GENERAL SERVICES	6,300,229,947.91	8,840,489,291.76	1,573,920,185.95	8,961,247,326.00
70131	GENERAL PERSONNEL SERVICES	4,440,295,728.21	942,510,997.76	855,810,960.72	928,313,693.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	341,740,864.85	346,184,154.00	-	351,182,568.00
70133	OTHER GENERAL SERVICES	1,518,193,354.85	7,551,794,140.00	718,109,225.23	7,681,751,065.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	271,094,765.00	-	272,120,368.00
70161	GENERAL PUBLIC SERVICES N.E.C.	-	271,094,765.00	-	272,120,368.00
703	PUBLIC ORDER AND SAFETY	6,108,652,934.82	7,597,072,345.50	-	7,384,680,413.00
7033	LAW COURTS	6,108,652,934.82	7,597,072,345.50	-	7,384,680,413.00
70331	LAW COURTS	6,108,652,934.82	7,597,072,345.50	-	7,384,680,413.00
704	ECONOMIC AFFAIRS	6,182,622,311.53	3,765,489,282.62	3,152,679,975.27	3,804,446,372.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	594,730,447.02	-	794,467,648.24	-
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	594,730,447.02	-	794,467,648.24	-
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,566,703,916.20	1,462,629,543.00	1,167,013,488.13	1,483,747,865.00
70421	AGRICULTURE	1,566,703,916.20	1,462,629,543.00	1,167,013,488.13	1,483,747,865.00
7043	FUEL AND ENERGY	421,650,246.53	263,407,005.62	274,604,411.39	267,210,234.00
70435	ELECTRICITY	342,886,830.27	-	213,069,374.22	-
70436	NON ELECTRIC ENERGY	78,763,416.26	263,407,005.62	61,535,037.17	267,210,234.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	2,340,443,361.31	343,034,766.00	270,255,034.84	347,987,708.00
70443	CONSTRUCTION	2,340,443,361.31	343,034,766.00	270,255,034.84	347,987,708.00
7045	TRANSPORT	1,225,676,565.41	1,064,409,846.93	646,339,392.67	1,075,438,420.00
70451	ROAD TRANSPORT	817,768,009.23	1,064,409,846.93	646,339,392.67	1,075,438,420.00
70452	WATER TRANSPORT	367,705,778.97	-	-	-
70454	AIR TRANSPORT	40,202,777.21	-	-	-

7047	OTHER INDUSTRIES	2,251,844.35	74,196,167.00	-	74,196,167.00
70473	TOURISM	2,251,844.35	74,196,167.00	-	74,196,167.00
7048	R & D ECONOMIC AFFAIRS	31,165,930.71	190,349,583.07	-	193,097,965.00
70484	R & D MINING, MANUFACTURING AND CONSTRUCTION	-	81,678,042.07	-	82,857,359.00
70487	R & D OTHER INDUSTRIES	31,165,930.71	108,671,541.00	-	110,240,606.00
7049	ECONOMIC AFFAIRS N.E.C	-	367,462,371.00	-	362,768,013.00
70491	ECONOMIC AFFAIRS N.E.C.	-	367,462,371.00	-	362,768,013.00
705	ENVIRONMENTAL PROTECTION	438,172,334.37	411,040,438.00	370,008,109.61	416,975,286.00
7051	WASTE MANAGEMENT	87,849,039.35	116,792,507.00	79,513,470.21	118,478,827.00
70511	WASTE MANAGEMENT	87,849,039.35	116,792,507.00	79,513,470.21	118,478,827.00
7052	WASTE WATER MANAGEMENT	-	-	35,095,195.58	-
70521	WASTE WATER MANAGEMENT	-	-	35,095,195.58	-
7056	ENVIRONMENTAL PROTECTION N.E.C.	350,323,295.02	294,247,931.00	255,399,443.82	298,496,459.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	350,323,295.02	294,247,931.00	255,399,443.82	298,496,459.00
706	HOUSING AND COMMUNITY AMMENITIES	1,633,047,772.36	1,423,676,150.00	1,193,214,299.10	1,638,407,148.00
7061	HOUSING DEVELOPMENT	748,030,114.55	-	540,929,879.73	-
70611	HOUSING DEVELOPMENT	748,030,114.55	-	540,929,879.73	-
7062	COMMUNITY DEVELOPMENT	29,433,569.90	581,111,645.00	45,869,894.12	783,677,192.00
70621	COMMUNITY DEVELOPMENT	29,433,569.90	581,111,645.00	45,869,894.12	783,677,192.00
7063	WATER SUPPLY	840,268,777.27	842,564,505.00	606,414,525.25	854,729,956.00
70631	WATER SUPPLY	840,268,777.27	842,564,505.00	606,414,525.25	854,729,956.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	15,315,310.64	-	-	-
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	15,315,310.64	-	-	-

707	HEALTH	16,973,389,445.94	13,723,565,146.57	13,065,154,900.73	15,520,061,168.00
7073	HOSPITAL SERVICES	14,839,090,519.56	3,183,601,036.00	11,820,666,101.86	4,827,914,738.00
70731	GENERAL HOSPITAL SERVICES	8,646,781,358.62	-	8,782,460,319.50	-
70732	SPECIALIZED HOSPITAL SERVICES	6,192,309,160.94	3,183,601,036.00	2,988,495,782.36	4,526,339,840.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	-	-	-	301,574,898.00
70734	NURSING AND CONVALESCENT HOME SERVICES	-	-	49,710,000.00	-
7074	PUBLIC HEALTH SERVICES	149,354,779.94	180,000,000.00	168,229,888.46	182,598,948.00
70741	PUBLIC HEALTH SERVICES	149,354,779.94	180,000,000.00	168,229,888.46	182,598,948.00
7076	HEALTH N.E.C.	1,984,944,146.44	10,359,964,110.57	1,076,258,910.41	10,509,547,482.00
70761	HEALTH N.E.C.	1,984,944,146.44	10,359,964,110.57	1,076,258,910.41	10,509,547,482.00
708	RECREATION, CULTURE AND RELIGION	2,799,351,143.92	2,814,900,409.82	2,054,920,950.40	2,897,724,843.00
7081	RECREATIONAL AND SPORTING SERVICES	1,345,243,849.72	1,228,608,380.00	921,431,004.00	1,246,347,764.00
70811	RECREATIONAL AND SPORTING SERVICES	1,345,243,849.72	1,228,608,380.00	921,431,004.00	1,246,347,764.00
7082	CULTURAL SERVICES	217,200,880.19	406,194,544.82	308,739,631.75	410,019,713.00
70821	CULTURAL SERVICES	217,200,880.19	406,194,544.82	308,739,631.75	410,019,713.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,236,906,414.01	1,180,097,485.00	824,750,314.65	1,241,357,366.00
70831	BROADCASTING AND PUBLISHING SERVICES	1,236,906,414.01	1,180,097,485.00	824,750,314.65	1,241,357,366.00
709	EDUCATION	40,478,761,531.96	41,678,329,059.69	31,600,202,975.53	42,679,144,865.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	316,115,265.18	424,363,764.71	360,157,715.15	424,363,765.00
70912	PRIMARY EDUCATION	316,115,265.18	424,363,764.71	360,157,715.15	424,363,765.00
7092	SECONDARY EDUCATION	27,467,717,618.79		18,884,237,027.82	418,826,229.00
70922	UPPER-SECONDARY EDUCATION	27,467,717,618.79		18,884,237,027.82	418,826,229.00
7093	POSTSECONDARY NONTERTIARY EDUCATION		429,845,207.89		436,051,571.00
70931	POST-SECONDARY NON-TERTIARY EDUCATION		429,845,207.89		436,051,571.00
7094	TERTIARY EDUCATION	11,939,887,664.55	15,319,072,260.00	12,192,475,929.08	15,540,258,206.00
70941	FIRST STAGE OF TERTIARY EDUCATION	326,651.25		6,639,228,564.95	
70942	SECOND STAGE OF TERTIARY EDUCATION	11,939,561,013.30	15,319,072,260.00	5,553,247,364.13	15,540,258,206.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	119,459,606.35	24,184,527,197.66	163,332,303.48	24,533,717,898.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	119,459,606.35	24,184,527,197.66	163,332,303.48	24,533,717,898.00
7097	R & D EDUCATION	352,860,474.97	181,436,401.00		184,056,089.00
70971	R & D EDUCATION	352,860,474.97	181,436,401.00		184,056,089.00
7098	EDUCATION N.E.C.	282,720,902.12	1,139,084,228.43		1,141,871,107.00
70981	EDUCATION N.E.C.	282,720,902.12	1,139,084,228.43		1,141,871,107.00

710	SOCIAL PROTECTION	9,975,386,766.70	5,342,130,891.00	13,594,001,918.16	5,514,930,545.00
7102	OLD AGE	9,668,630,609.83	5,051,102,369.00	13,580,568,549.35	5,172,354,667.00
71021	OLD AGE	9,668,630,609.83	5,051,102,369.00	13,580,568,549.35	5,172,354,667.00
7104	FAMILY AND CHILDREN	306,756,156.87	264,662,471.00	13,433,368.81	264,662,471.00
71041	FAMILY AND CHILDREN	306,756,156.87	264,662,471.00	13,433,368.81	264,662,471.00
7107	SOCIAL EXCLUSION N.E.C	-	26,366,051.00	-	26,746,740.00
71071	SOCIAL EXCLUSION N.E.C.	-	26,366,051.00	-	26,746,740.00
7109	SOCIAL PROTECTION N.E.C.	-	-	-	51,166,667.00
71091	SOCIAL PROTECTION N.E.C.	-	-	-	51,166,667.00

Delta State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Overhead Expenditure	39,623,015,882.93	87,646,693,253.17	77,830,025,589.74	131,207,451,848.90
701	GENERAL PUBLIC SERVICES	34,422,899,623.53	66,665,744,677.66	67,076,093,769.31	106,947,156,303.40
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	28,673,920,640.91	50,393,609,306.66	33,079,787,165.04	59,555,629,057.40
70111	EXECUTIVE AND LEGISLATIVE ORGANS	11,934,619,857.29	22,725,096,846.36	15,533,059,090.63	24,166,680,575.10
70112	FINANCIAL AND FISCAL AFFAIRS	16,739,300,783.62	27,668,512,460.30	17,546,728,074.41	35,388,948,482.30
7013	GENERAL SERVICES	2,335,868,875.07	7,035,959,112.00	4,860,030,962.15	8,110,059,112.00
70131	GENERAL PERSONNEL SERVICES	140,981,374.00	1,256,034,196.00	311,586,147.58	1,350,134,196.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	79,968,999.97	1,498,700,000.00	228,415,188.47	1,389,700,000.00
70133	OTHER GENERAL SERVICES	2,114,918,501.10	4,281,224,916.00	4,320,029,626.10	5,370,224,916.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	666,080,000.00	900,000.00	1,216,080,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	-	666,080,000.00	900,000.00	1,216,080,000.00
7017	PUBLIC DEBT TRANSACTIONS	3,413,110,107.55	6,970,096,259.00	25,811,163,762.73	33,957,582,250.00
70171	PUBLIC DEBT TRANSACTIONS	3,413,110,107.55	6,970,096,259.00	25,811,163,762.73	33,957,582,250.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	1,600,000,000.00	3,324,211,879.39	4,107,805,884.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	1,600,000,000.00	3,324,211,879.39	4,107,805,884.00

703	PUBLIC ORDER AND SAFETY	958,803,265.21	1,867,465,000.00	1,492,223,265.21	2,368,465,000.00
7032	FIRE PROTECTION SERVICES	700,000.00	45,200,000.00	1,750,000.00	45,200,000.00
70321	FIRE PROTECTION SERVICES	700,000.00	45,200,000.00	1,750,000.00	45,200,000.00
7033	LAW COURTS	958,103,265.21	1,752,265,000.00	1,490,473,265.21	2,253,265,000.00
70331	LAW COURTS	958,103,265.21	1,752,265,000.00	1,490,473,265.21	2,253,265,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	70,000,000.00	-	70,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	70,000,000.00	-	70,000,000.00
704	ECONOMIC AFFAIRS	1,608,539,460.51	3,983,542,000.00	4,908,048,280.35	5,211,542,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LA BOUR AFFAIRS	298,978,600.00	156,800,000.00	3,276,463,854.88	156,800,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	298,978,600.00	156,800,000.00	3,276,463,854.88	156,800,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,012,693,678.00	83,600,000.00	1,139,763,678.00	83,600,000.00
70421	AGRICULTURE	1,012,693,678.00	83,600,000.00	1,139,763,678.00	83,600,000.00
7043	FUEL AND ENERGY	210,089,182.51	2,720,050,000.00	356,796,453.90	3,920,050,000.00
70432	PETROLUEM AND NATURAL GAS	5,315,000.00		-	-
70435	ELECTRICITY	183,154,182.51		322,512,453.90	-
70436	NON ELECTRIC ENERGY	21,620,000.00	2,720,050,000.00	34,284,000.00	3,920,050,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	60,588,000.00	31,400,000.00	41,887,043.57	37,400,000.00
70443	CONSTRUCTION	60,588,000.00	31,400,000.00	41,887,043.57	37,400,000.00
7045	TRANSPORT	14,390,000.00	109,600,000.00	79,837,250.00	121,600,000.00
70451	ROAD TRANSPORT	14,390,000.00	109,600,000.00	54,914,750.00	121,600,000.00
70454	AIR TRANSPORT	-	-	24,922,500.00	-
7046	COMMUNICATION	-	20,000,000.00	-	20,000,000.00
70461	COMMUNICATION	-	20,000,000.00	-	20,000,000.00
7047	OTHER INDUSTRIES	500,000.00	181,975,000.00	2,000,000.00	191,975,000.00
70473	TOURISM	500,000.00	27,975,000.00	2,000,000.00	37,975,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	-	154,000,000.00	-	154,000,000.00
7048	R & D ECONOMIC AFFAIRS	11,300,000.00	490,417,000.00	11,300,000.00	490,417,000.00
70484	R & D MINING, MANUFACTURING AND CONSTRUCTION	-	415,600,000.00	-	415,600,000.00
70487	R & D OTHER INDUSTRIES	11,300,000.00	74,817,000.00	11,300,000.00	74,817,000.00
7049	ECONOMIC AFFAIRS N.E.C	-	189,700,000.00	-	189,700,000.00
70491	ECONOMIC AFFAIRS N.E.C.	-	189,700,000.00	-	189,700,000.00

705	ENVIRONMENTAL PROTECTION	146,546,799.00	551,700,000.00	210,853,299.00	617,700,000.00
7051	WASTE MANAGEMENT	119,929,299.60	205,600,000.00	168,529,299.60	271,600,000.00
70511	WASTE MANAGEMENT	119,929,299.60	205,600,000.00	168,529,299.60	271,600,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	26,617,499.40	346,100,000.00	42,323,999.40	346,100,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	26,617,499.40	346,100,000.00	42,323,999.40	346,100,000.00
706	HOUSING AND COMMUNITY AMMENITIES	359,724,506.69	1,216,883,576.00	950,885,854.81	1,025,883,576.00
7061	HOUSING DEVELOPMENT	348,935,506.69	64,612,136.00	818,737,354.81	64,612,136.00
70611	HOUSING DEVELOPMENT	348,935,506.69	64,612,136.00	818,737,354.81	64,612,136.00
7062	COMMUNITY DEVELOPMENT	-	1,017,787,500.00	100,945,000.00	826,787,500.00
70621	COMMUNITY DEVELOPMENT	-	1,017,787,500.00	100,945,000.00	826,787,500.00
7063	WATER SUPPLY	10,789,000.00	134,483,940.00	31,203,500.00	134,483,940.00
70631	WATER SUPPLY	10,789,000.00	134,483,940.00	31,203,500.00	134,483,940.00
707	HEALTH	231,917,437.00	858,600,000.01	482,141,850.93	988,600,000.00
7073	HOSPITAL SERVICES	54,150,000.00	378,600,000.00	84,640,000.00	508,600,000.00
70731	GENERAL HOSPITAL SERVICES	39,510,000.00		46,660,000.00	-
70732	SPECIALIZED HOSPITAL SERVICES	13,200,000.00	378,600,000.00	35,100,000.00	508,600,000.00
70734	NURSING AND CONVALESCENT HOME SERVICES	1,440,000.00		2,880,000.00	-
7074	PUBLIC HEALTH SERVICES	11,075,000.00	176,000,000.01	31,550,000.00	176,000,000.00
70741	PUBLIC HEALTH SERVICES	11,075,000.00	176,000,000.01	31,550,000.00	176,000,000.00
7076	HEALTH N.E.C.	166,692,437.00	304,000,000.00	365,951,850.93	304,000,000.00
70761	HEALTH N.E.C.	166,692,437.00	304,000,000.00	365,951,850.93	304,000,000.00
708	RECREATION, CULTURE AND RELIGION	956,106,130.00	5,039,800,000.00	1,238,421,130.00	5,039,800,000.00
7081	RECREATIONAL AND SPORTING SERVICES	645,391,330.00	4,227,000,000.00	860,956,330.00	4,227,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	645,391,330.00	4,227,000,000.00	860,956,330.00	4,227,000,000.00
7082	CULTURAL SERVICES	24,084,800.00	85,800,000.00	29,334,800.00	85,800,000.00
70821	CULTURAL SERVICES	24,084,800.00	85,800,000.00	29,334,800.00	85,800,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	286,180,000.00	709,300,000.00	346,330,000.00	709,300,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	286,180,000.00	709,300,000.00	346,330,000.00	709,300,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	450,000.00	17,700,000.00	1,800,000.00	17,700,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	450,000.00	17,700,000.00	1,800,000.00	17,700,000.00
709	EDUCATION	904,024,314.27	4,369,404,969.50	1,275,166,805.41	4,543,204,969.50
7091	PRE-PRIMARY AND PRIMARY EDUCATION	71,769,560.00	121,550,000.00	140,132,060.00	121,550,000.00
70912	PRIMARY EDUCATION	71,769,560.00	121,550,000.00	140,132,060.00	121,550,000.00
7092	SECONDARY EDUCATION	444,734,410.17	808,800,000.00	673,790,601.31	808,800,000.00
70922	UPPER-SECONDARY EDUCATION	444,734,410.17	808,800,000.00	673,790,601.31	808,800,000.00
7093	POSTSECONDARY NONTERTIARY EDUCATION	11,131,144.10	34,700,000.00	4,000,000.00	44,700,000.00
70931	POST-SECONDARY NON-TERTIARY EDUCATION	11,131,144.10	34,700,000.00	4,000,000.00	44,700,000.00
7094	TERTIARY EDUCATION	76,389,200.00	513,560,000.00	106,794,144.10	533,560,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	33,289,200.00	63,560,000.00	42,000,000.00	63,560,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	43,100,000.00	450,000,000.00	64,794,144.10	470,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	-	85,945,000.00	-	93,745,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	85,945,000.00	-	93,745,000.00
7097	R & D EDUCATION	-	12,900,000.00	-	12,900,000.00
70971	R & D EDUCATION	-	12,900,000.00	-	12,900,000.00

7098	EDUCATION N.E.C.	300,000,000.00	2,791,949,969.50	350,450,000.00	2,927,949,969.50
70981	EDUCATION N.E.C	300,000,000.00	2,791,949,969.50	350,450,000.00	2,927,949,969.50
710	SOCIAL PROTECTION	34,454,346.72	3,093,553,030.00	196,191,334.72	4,465,100,000.00
7102	OLD AGE	7,700,000.00	68,900,000.00	11,997,000.00	68,900,000.00
71021	OLD AGE	7,700,000.00	68,900,000.00	11,997,000.00	68,900,000.00
7104	FAMILY AND CHILDREN	26,754,346.72	2,674,500,000.00	181,194,334.72	3,941,500,000.00
71041	FAMILY AND CHILDREN	26,754,346.72	2,674,500,000.00	181,194,334.72	3,941,500,000.00
7105	UNEMPLOYMENT	-	145,453,030.00	-	250,000,000.00
71051	UNEMPLOYMENT	-	145,453,030.00	-	250,000,000.00
7109	SOCIAL PROTECTION N.E.C.	-	204,700,000.00	3,000,000.00	204,700,000.00
71091	SOCIAL PROTECTION N.E.C.	-	204,700,000.00	3,000,000.00	204,700,000.00

Delta State Government 2023 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	<i>Total Capital Expenditure</i>	<i>56,940,451,074.76</i>	<i>290,730,098,235.00</i>	<i>218,632,225,456.93</i>	<i>336,128,570,890.10</i>
701	GENERAL PUBLIC SERVICES	3,000,849,968.14	26,723,040,493.00	34,080,261,577.29	32,583,726,634.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	2,119,047,491.31	18,356,860,526.00	31,223,096,876.13	18,460,801,194.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,093,297,491.31	8,090,364,513.00	9,814,519,222.66	10,433,702,027.00
70112	FINANCIAL AND FISCAL AFFAIRS	25,750,000.00	10,266,496,013.00	21,408,577,653.47	8,027,099,167.00
7013	GENERAL SERVICES	880,052,476.83	8,288,720,125.00	2,857,164,701.16	14,045,465,598.00
70131	GENERAL PERSONNEL SERVICES	6,236,749.99	1,049,340,625.00	43,761,578.59	1,021,461,098.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	119,738,034.65	4,666,000,000.00	1,137,417,744.27	10,541,000,000.00
70133	OTHER GENERAL SERVICES	754,077,692.19	2,573,379,500.00	1,675,985,378.30	2,483,004,500.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,750,000.00	77,459,842.00	-	77,459,842.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,750,000.00	77,459,842.00	-	77,459,842.00
703	PUBLIC ORDER AND SAFETY	386,305,773.70	6,124,210,003.00	1,119,779,536.77	11,883,877,476.77
7032	FIRE PROTECTION SERVICES	20,751,727.86	-	-	-
70321	FIRE PROTECTION SERVICES	20,751,727.86	-	-	-
7033	LAW COURTS	365,554,045.84	6,057,710,003.00	1,119,779,536.77	11,838,877,476.77
70331	LAW COURTS	365,554,045.84	6,057,710,003.00	1,119,779,536.77	11,838,877,476.77
7036	PUBLIC ORDER AND SAFETY N.E.C.	-	66,500,000.00	-	45,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	66,500,000.00	-	45,000,000.00
704	ECONOMIC AFFAIRS	35,323,409,594.68	160,139,164,995.00	96,052,575,545.99	187,348,475,272.52
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	6,141,246,779.77	34,109,000,000.00	4,049,379,599.30	48,084,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	6,141,246,779.77	34,109,000,000.00	4,049,379,599.30	48,084,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	-	2,049,462,663.00	300,492,380.26	2,049,462,663.00
70421	AGRICULTURE	-	2,049,462,663.00	300,492,380.26	2,049,462,663.00
7043	FUEL AND ENERGY	1,018,014,379.49	7,799,086,095.58	3,480,504,599.75	5,077,758,624.69
70432	PETROLEUM AND NATURAL GAS	1,032,450.01	-	-	-
70435	ELECTRICITY	1,016,981,929.48	-	3,480,504,599.75	-
70436	NON ELECTRIC ENERGY	-	7,799,086,095.58	-	5,077,758,624.69

7044	MINING, MANUFACTURING, AND CONSTRUCTION	71,220,031.35		579,010,905.45	-
70443	CONSTRUCTION	71,220,031.35		579,010,905.45	-
7045	TRANSPORT	28,072,151,858.85	106,820,411,358.42	87,639,363,482.48	120,984,253,984.50
70451	ROAD TRANSPORT	28,072,151,858.85	106,820,411,358.42	87,085,181,127.77	120,984,253,984.50
70452	WATER TRANSPORT	-		554,182,354.71	-
7047	OTHER INDUSTRIES	-	170,000,000.00	-	117,000,000.00
70473	TOURISM	-	20,000,000.00	-	20,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	-	150,000,000.00	-	97,000,000.00
7048	R & D ECONOMIC AFFAIRS	20,776,545.22	1,551,847,401.00	-	1,851,500,000.33
70484	R & D MINING, MANUFACTURING AND CONSTRUCTION	-	223,347,401.00	-	523,000,000.33
70487	R & D OTHER INDUSTRIES	20,776,545.22	1,328,500,000.00	-	1,328,500,000.00
7049	ECONOMIC AFFAIRS N.E.C	-	7,639,357,477.00	3,824,578.75	9,184,500,000.00
70491	ECONOMIC AFFAIRS N.E.C.	-	7,639,357,477.00	3,824,578.75	9,184,500,000.00
705	ENVIRONMENTAL PROTECTION	193,246,213.34	1,140,000,000.00	287,615,424.21	1,300,000,000.00
7051	WASTE MANAGEMENT	53,943,480.00	200,000,000.00	154,943,750.00	200,000,000.00
70511	WASTE MANAGEMENT	53,943,480.00	200,000,000.00	154,943,750.00	200,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	139,302,733.34	940,000,000.00	132,671,674.21	1,100,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	139,302,733.34	940,000,000.00	132,671,674.21	1,100,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	10,825,986,173.11	40,535,011,798.00	51,885,141,541.98	35,997,872,536.81
7061	HOUSING DEVELOPMENT	7,524,938,647.33	10,850,000,000.00	14,509,175,812.99	10,016,700,699.00
70611	HOUSING DEVELOPMENT	7,524,938,647.33	10,850,000,000.00	14,509,175,812.99	10,016,700,699.00
7062	COMMUNITY DEVELOPMENT	2,146,255,421.54	15,884,520,153.00	35,091,632,139.77	17,382,536,216.00
70621	COMMUNITY DEVELOPMENT	2,146,255,421.54	15,884,520,153.00	35,091,632,139.77	17,382,536,216.00
7063	WATER SUPPLY	141,891,107.86	2,912,971,961.00	874,590,369.91	2,905,469,380.00
70631	WATER SUPPLY	141,891,107.86	2,912,971,961.00	874,590,369.91	2,905,469,380.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	1,012,900,996.38	10,887,519,684.00	1,409,743,219.31	5,693,166,241.81
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	1,012,900,996.38	10,887,519,684.00	1,409,743,219.31	5,693,166,241.81
707	HEALTH	1,983,941,787.07	11,803,759,054.00	6,562,280,724.72	13,919,000,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	-		203,593,370.25	-
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	-		203,593,370.25	-
7072	OUTPATIENT SERVICES	-		540,620,054.51	-
70721	GENERAL MEDICAL SERVICES	-		540,620,054.51	-
7073	HOSPITAL SERVICES	-	720,000,000.00	889,730,281.55	720,000,000.00
70731	GENERAL HOSPITAL SERVICES	-	720,000,000.00	537,680,868.56	720,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	-		352,049,412.99	-

7074	PUBLIC HEALTH SERVICES	-	284,759,054.00	415,622,256.48	240,000,000.00
70741	PUBLIC HEALTH SERVICES	-	284,759,054.00	415,622,256.48	240,000,000.00
7076	HEALTH N.E.C.	1,983,941,787.07	10,799,000,000.00	4,512,714,761.93	12,959,000,000.00
70761	HEALTH N.E.C.	1,983,941,787.07	10,799,000,000.00	4,512,714,761.93	12,959,000,000.00
708	RECREATION, CULTURE AND RELIGION	1,022,012,585.77	3,705,488,623.00	6,184,675,141.53	5,719,699,287.00
7081	RECREATIONAL AND SPORTING SERVICES	285,420,394.70	1,471,890,200.00	4,263,360,820.44	1,705,598,627.00
70811	RECREATIONAL AND SPORTING SERVICES	285,420,394.70	1,471,890,200.00	4,263,360,820.44	1,705,598,627.00
7082	CULTURAL SERVICES	146,439,931.25	1,394,000,000.00	1,688,199,280.68	2,689,100,660.00
70821	CULTURAL SERVICES	146,439,931.25	1,394,000,000.00	1,688,199,280.68	2,689,100,660.00
7083	BROADCASTING AND PUBLISHING SERVICES	586,656,259.82	839,598,423.00	233,115,040.41	1,325,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	586,656,259.82	839,598,423.00	233,115,040.41	1,325,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,496,000.00	-	-	-
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,496,000.00	-	-	-
709	EDUCATION	4,204,698,978.95	38,224,083,900.00	22,013,081,637.01	44,840,999,999.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	-	1,300,000,000.00	-	1,300,000,000.00
70912	PRIMARY EDUCATION	-	1,300,000,000.00	-	1,300,000,000.00
7092	SECONDARY EDUCATION	423,275,029.06	6,735,583,899.54	7,448,846,985.31	8,099,999,999.00
70922	UPPER-SECONDARY EDUCATION	423,275,029.06	6,735,583,899.54	7,448,846,985.31	8,099,999,999.00
7094	TERTIARY EDUCATION	-	-	2,061,383,902.44	-
70941	FIRST STAGE OF TERTIARY EDUCATION	-	-	2,061,383,902.44	-
7095	EDUCATION NOT DEFINABLE BY LEVEL	-	32,000,000.00	-	32,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	32,000,000.00	-	32,000,000.00
7098	EDUCATION N.E.C.	3,781,423,949.89	30,156,500,000.46	12,502,850,749.26	35,409,000,000.00
70981	EDUCATION N.E.C.	3,781,423,949.89	30,156,500,000.46	12,502,850,749.26	35,409,000,000.00
710	SOCIAL PROTECTION	-	2,335,339,369.00	446,814,327.43	2,534,919,684.00
7102	OLD AGE	-	66,419,684.00	66,005,979.67	94,919,684.00
71021	OLD AGE	-	66,419,684.00	66,005,979.67	94,919,684.00
7104	FAMILY AND CHILDREN	-	1,100,000,000.00	368,822,435.26	1,230,000,000.00
71041	FAMILY AND CHILDREN	-	1,100,000,000.00	368,822,435.26	1,230,000,000.00
7105	UNEMPLOYMENT	-	1,014,919,685.00	-	1,010,000,000.00
71051	UNEMPLOYMENT	-	1,014,919,685.00	-	1,010,000,000.00
7109	SOCIAL PROTECTION N.E.C.	-	154,000,000.00	11,985,912.50	200,000,000.00
71091	SOCIAL PROTECTION N.E.C.	-	154,000,000.00	11,985,912.50	200,000,000.00

Delta State Government 2023 Approved Budget - Total Expenditure by Location

Code	Location	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
510	Delta	200,136,823,301.59	478,941,810,911.77	378,344,450,713.70	571,636,910,991.00
5101	Central	-	23,817,550,182.86	-	33,235,103,365.35
51010500	Ethiope East	-	1,179,700,000.00	-	2,461,700,000.00
51010600	Ethiope West	-	1,869,000,000.00	-	1,795,000,000.00
51010130	Okpe	-	1,074,195,889.23	-	4,689,000,000.00
51011700	Sapele	-	5,687,800,000.00	-	3,836,000,000.00
51011800	Udu	-	100,000,000.00	-	1,900,000,000.00
51011900	Ughelli North	-	1,749,354,293.63	-	7,541,000,000.50
51012000	Ughelli South	-	2,466,000,000.00	-	2,787,337,394.70
51012200	Uvwie	-	9,691,500,000.00	-	8,225,065,970.15
5102	North	-	38,051,393,770.95	-	49,487,361,508.00
51020100	Aniocha North	-	-	-	2,600,000,000.00
51020200	Aniocha South	-	4,396,799,828.38	-	5,240,580,000.00
51020700	Ika North East	-	14,734,723,782.15	-	7,557,509,842.00
51020800	Ika South	-	2,363,243,148.42	-	9,761,000,000.00
51021100	Ndokwa East	-	150,000,000.00	-	925,000,000.00
51021200	Ndokwa West	-	3,719,500,000.00	-	5,095,271,666.00
51021400	Oshimili North	-	1,100,000,000.00	-	4,800,000,000.00
51021500	Oshimili South	-	10,572,127,012.00	-	13,393,000,000.00
51022100	Ukwuani	-	1,015,000,000.00	-	115,000,000.00
5103	South	-	17,335,700,402.11	-	17,351,163,980.00
51030300	Bomadi	-	3,130,000,000.00	-	2,270,000,000.00
51030400	Burutu	-	1,023,500,000.00	-	3,140,000,000.00
51030900	Isoko North	-	1,367,977,853.11	-	519,163,980.00
51031000	Isoko South	-	2,018,943,884.00	-	3,130,000,000.00
51031600	Patani	-	800,000,000.00	-	100,000,000.00
51032300	Warri South West	-	707,500,000.00	-	317,000,000.00
51032400	Warri North	-	5,644,509,842.00	-	6,140,000,000.00
51032500	Warri South	-	2,643,268,823.00	-	1,735,000,000.00
5104	Others	200,136,823,301.59	399,737,166,555.85	378,344,450,713.70	471,563,282,137.65
51042600	State Wide	200,136,823,301.59	399,737,166,555.85	378,344,450,713.70	471,563,282,137.65

Delta State Government 2023 Approved Budget - Personnel Expenditure by Location

Code	Location	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
510	Delta	103,573,356,343.90	100,565,019,423.60	81,882,199,667.03	104,300,888,252.00
5104	Others	103,573,356,343.90	100,565,019,423.60	81,882,199,667.03	104,300,888,252.00
51042600	State Wide	103,573,356,343.90	100,565,019,423.60	81,882,199,667.03	104,300,888,252.00

Delta State Government 2023 Approved Budget - Overhead Expenditure by Location

Code	Location	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
510	Delta	39,623,015,882.93	87,646,693,253.17	77,830,025,589.74	131,207,451,848.90
5104	Others	39,623,015,882.93	87,646,693,253.17	77,830,025,589.74	131,207,451,848.90
51042600	State Wide	39,623,015,882.93	87,646,693,253.17	77,830,025,589.74	131,207,451,848.90

Delta State Government 2023 Approved Budget - Capital Expenditure by Location

Code	Location	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
510	Delta	56,940,451,074.76	290,730,098,235.00	218,632,225,456.93	336,128,570,890.10
5101	Central	-	23,817,550,182.86	-	33,235,103,365.35
51010500	Ethiope East	-	1,179,700,000.00	-	2,461,700,000.00
51010600	Ethiope West	-	1,869,000,000.00	-	1,795,000,000.00
51010130	Okpe	-	1,074,195,889.23	-	4,689,000,000.00
51011700	Sapele	-	5,687,800,000.00	-	3,836,000,000.00
51011800	Udu	-	100,000,000.00	-	1,900,000,000.00
51011900	Ughelli North	-	1,749,354,293.63	-	7,541,000,000.50
51012000	Ughelli South	-	2,466,000,000.00	-	2,787,337,394.70
51012200	Uvwie	-	9,691,500,000.00	-	8,225,065,970.15
5102	North	-	38,051,393,770.95	-	49,487,361,508.00
51020100	Aniocha North	-	-	-	2,600,000,000.00
51020200	Aniocha South	-	4,396,799,828.38	-	5,240,580,000.00
51020700	Ika North East	-	14,734,723,782.15	-	7,557,509,842.00
51020800	Ika South	-	2,363,243,148.42	-	9,761,000,000.00
51021100	Ndokwa East	-	150,000,000.00	-	925,000,000.00
51021200	Ndokwa West	-	3,719,500,000.00	-	5,095,271,666.00
51021400	Oshimili North	-	1,100,000,000.00	-	4,800,000,000.00
51021500	Oshimili South	-	10,572,127,012.00	-	13,393,000,000.00
51022100	Ukwuani	-	1,015,000,000.00	-	115,000,000.00
5103	South	-	17,335,700,402.11	-	17,351,163,980.00
51030300	Bomadi	-	3,130,000,000.00	-	2,270,000,000.00
51030400	Burutu	-	1,023,500,000.00	-	3,140,000,000.00
51030900	Isoko North	-	1,367,977,853.11	-	519,163,980.00
51031000	Isoko South	-	2,018,943,884.00	-	3,130,000,000.00
51031600	Patani	-	800,000,000.00	-	100,000,000.00
51032300	Warri South West	-	707,500,000.00	-	317,000,000.00
51032400	Warri North	-	5,644,509,842.00	-	6,140,000,000.00
51032500	Warri South	-	2,643,268,823.00	-	1,735,000,000.00
5104	Others	56,940,451,074.76	211,525,453,879.08	218,632,225,456.93	236,054,942,036.75
51042600	State Wide	56,940,451,074.76	211,525,453,879.08	218,632,225,456.93	236,054,942,036.75

Delta State Government 2023 Approved Budget - Total Expenditure by Programme

Code	Policy	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure with Programme Coding	200,136,823,301.59	478,941,810,911.77	378,344,450,713.70	571,636,910,991.00
01	Economic Empowerment Through Agriculture (General)	1,566,703,916.20	3,590,892,206.00	1,167,013,488.13	3,612,010,528.00
02	Societal Re-orientation (General)	99,094,608.34	981,535,711.82	-	2,284,762,457.00
03	Poverty Alleviation	208,562,762.68	8,886,519,848.00	-	10,416,968,013.00
04	Improvement to Human Health (General)	16,900,554,132.55	26,048,924,200.57	13,324,209,485.05	30,081,291,128.00
05	Enhancing Skills and Knowledge (General)	40,595,980,686.14	86,792,855,521.19	51,413,534,904.51	94,761,737,178.60
06	Housing and Urban Development (General)	275,336,073.47	13,017,885,882.37	1,219,464,187.45	12,046,643,781.97
07	Gender (General)	-	1,262,500,000.00	-	2,529,500,000.00
08	Youth (General)	320,431,145.00	10,394,751,610.00	-	15,807,913,864.77
09	Environmental Improvement (General)	585,429,716.94	8,333,023,081.15	406,824,308.78	3,031,451,795.00
10	Water Resources and Rural Development	196,678,981.74	3,858,020,406.00	-	3,849,683,276.00
11	Information Communication and Technology (General)	562,513,621.01	3,212,214,485.00	281,450,666.33	3,273,474,366.00
12	Growing the Private Sector	-	68,200,000.00	-	68,200,000.00
13	Reform of Government and Governance (General)	137,788,582,967.68	188,863,963,212.56	309,900,207,445.14	251,415,290,335.30
14	Power (General)	214,000,303.13	11,292,463,723.27	-	9,999,312,285.39
15	Rail (General)	-	-	-	-
16	Water Ways (General)	204,092,498.95	-	606,414,525.25	-
17	Road (General)	578,659,110.55	111,708,113,622.83	-	127,528,071,981.64
18	Airways (General)	40,202,777.21	-	25,331,703.06	-
19	COVID-19	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	629,947,401.00	-	930,600,000.33

Delta State Government 2023 Approved Budget - Personnel Expenditure by Programme

Code	Policy	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Personnel Expenditure with Programme Coding	103,573,356,343.90	100,565,019,423.60	81,882,199,667.03	104,300,888,252.00
01	Economic Empowerment Through Agriculture (General)	1,566,703,916.20	1,462,629,543.00	1,167,013,488.13	1,483,747,865.00
02	Societal Re-orientation (General)	99,094,608.34	480,390,711.82	-	484,215,880.00
03	Poverty Alleviation	208,562,762.68	367,462,371.00	-	362,768,013.00
04	Improvement to Human Health (General)	16,900,554,132.55	13,723,565,146.57	13,324,209,485.05	15,640,691,128.00
05	Enhancing Skills and Knowledge (General)	40,595,980,686.14	41,813,366,651.69	51,413,534,904.51	42,816,132,211.00
06	Housing and Urban Development (General)	275,336,073.47	731,194,738.00	1,219,464,187.45	935,927,274.00
07	Gender (General)	-	-	-	-
08	Youth (General)	320,431,145.00	1,228,608,380.00	-	1,246,347,764.00
09	Environmental Improvement (General)	585,429,716.94	411,040,438.00	406,824,308.78	468,141,953.00
10	Water Resources and Rural Development	196,678,981.74	842,564,505.00	-	854,729,956.00
11	Information Communication and Technology (General)	562,513,621.01	1,180,097,485.00	281,450,666.33	1,241,357,366.00
12	Growing the Private Sector	-	-	-	-
13	Reform of Government and Governance (General)	41,225,116,009.99	36,721,652,885.90	13,437,956,398.47	37,145,585,203.00
14	Power (General)	214,000,303.13	438,827,627.69	-	445,163,685.00
15	Rail (General)	-	-	-	-
16	Water Ways (General)	204,092,498.95	-	606,414,525.25	-
17	Road (General)	578,659,110.55	1,163,618,939.93	-	1,176,079,954.00
18	Airways (General)	40,202,777.21	-	25,331,703.06	-
19	COVID-19	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-

Delta State Government 2023 Approved Budget - Overhead Expenditure by Programme

Code	Policy	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Overhead Expenditure with Programme Coding	39,623,015,882.93	87,646,693,253.17	77,830,025,589.74	131,207,451,848.90
01	Economic Empowerment Through Agriculture (General)	-	78,800,000.00	-	78,800,000.00
02	Societal Re-orientation (General)	-	396,145,000.00	-	401,145,000.00
03	Poverty Alleviation	-	56,200,000.00	-	56,200,000.00
04	Improvement to Human Health (General)	-	521,600,000.01	-	521,600,000.00
05	Enhancing Skills and Knowledge (General)	-	6,755,404,969.50	-	7,169,604,968.60
06	Housing and Urban Development (General)	-	976,799,636.00	-	1,005,799,636.00
07	Gender (General)	-	262,500,000.00	-	1,529,500,000.00
08	Youth (General)	-	4,304,253,030.00	-	4,408,800,000.00
09	Environmental Improvement (General)	-	530,800,000.00	-	596,800,000.00
10	Water Resources and Rural Development	-	134,483,940.00	-	134,483,940.00
11	Information Communication and Technology (General)	-	738,617,000.00	-	738,617,000.00
12	Growing the Private Sector	-	68,200,000.00	-	68,200,000.00
13	Reform of Government and Governance (General)	39,623,015,882.93	69,467,339,677.66	77,830,025,589.74	109,936,351,304.30
14	Power (General)	-	2,751,550,000.00	-	3,951,550,000.00
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Road (General)	-	188,400,000.00	-	194,400,000.00
18	Airways (General)	-	-	-	-
19	COVID-19	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	415,600,000.00	-	415,600,000.00

Delta State Government 2023 Approved Budget - Capital Expenditure by Programme

Code	Policy	2021 Full Year Actuals	2022 Approved Budget	2022 Performance January to September	2023 Approved Budget
	Total Capital Expenditure with Programme Coding	56,940,451,074.76	290,730,098,235.00	218,632,225,456.93	336,128,570,890.10
01	Economic Empowerment Through Agriculture (General)	-	2,049,462,663.00	-	2,049,462,663.00
02	Societal Re-orientation (General)	-	105,000,000.00	-	1,399,401,577.00
03	Poverty Alleviation	-	8,462,857,477.00	-	9,998,000,000.00
04	Improvement to Human Health (General)	-	11,803,759,054.00	-	13,919,000,000.00
05	Enhancing Skills and Knowledge (General)	-	38,224,083,900.00	-	44,775,999,999.00
06	Housing and Urban Development (General)	-	11,309,891,508.37	-	10,104,916,871.97
07	Gender (General)	-	1,000,000,000.00	-	1,000,000,000.00
08	Youth (General)	-	4,861,890,200.00	-	10,152,766,100.77
09	Environmental Improvement (General)	-	7,391,182,643.15	-	1,966,509,842.00
10	Water Resources and Rural Development	-	2,880,971,961.00	-	2,860,469,380.00
11	Information Communication and Technology (General)	-	1,293,500,000.00	-	1,293,500,000.00
12	Growing the Private Sector	-	-	-	-
13	Reform of Government and Governance (General)	56,940,451,074.76	82,674,970,649.00	218,632,225,456.93	104,333,353,828.00

14	Power (General)	-	8,102,086,095.58	-	5,602,598,600.39
15	Rail (General)	-	-	-	-
16	Water Ways (General)	-	-	-	-
17	Road (General)	-	110,356,094,682.90	-	126,157,592,027.64
18	Airways (General)	-	-	-	-
19	COVID-19	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	214,347,401.00	-	515,000,000.33

Delta State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2022 Approved Budget	2022 Performance	2023 Approved Budget
Total Capital Expenditure			251,585,685,039.51		336,128,570,890.10
Security (Security Equipments, Hilux Vehicles, Communication gadgets, Personal protective wears)	23050128 - Othe Non-Tangible Asset	70111 - EXECUTIVE AND LEGISLATIVE ORGA	450,000,000.00		900,000,000.00
Community Security Corps (Communication gadgets, Hilux Vehicles, Buses)	23050128 - Othe Non-Tangible Asset	70111 - EXECUTIVE AND LEGISLATIVE ORGA	500,000,000.00		500,000,000.00
Beautification of Selected Cities	23050128 - Othe Non-Tangible Asset	70111 - EXECUTIVE AND LEGISLATIVE ORGA	200,000,000.00		200,000,000.00
Social Security (Purchase of vehicles, Starter Packs)	23050128 - Othe Non-Tangible Asset	70111 - EXECUTIVE AND LEGISLATIVE ORGA	1,000,000,000.00		1,000,000,000.00
Community Entrepreneurship Program (Starter Packs)	23050128 - Othe Non-Tangible Asset	70111 - EXECUTIVE AND LEGISLATIVE ORGA	250,000,000.00		250,000,000.00
Purchase of medical equipment for the Govt House Clinic	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	14,471,550.00		14,471,550.00
Library (Purchase of books, Book Shelves, Table and Chairs)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	2,000,000.00		2,000,000.00
Rehabilitation/Repairs of Special Edit Centre	23030121 - REHABILITATION / REPAIRS OF OFFICE BUIL	70111 - EXECUTIVE AND LEGISLATIVE ORGA	5,000,000.00		5,000,000.00
Minor Works (rehabilitation of office building)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUIL	70111 - EXECUTIVE AND LEGISLATIVE ORGA	74,042,396.00		110,000,000.00
Purchase of Vehicles (50 Toyota SUV vehicles, 60 Hilux Pick-up, 150 Toyota Corolla, 10 Coaster Buses,	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGA	2,617,634,355.00		2,617,634,355.00
Purchase of Boats (60 Nos. 2 HP Engine boats)	23010109 - PURCHASE OF SEA BOATS	70111 - EXECUTIVE AND LEGISLATIVE ORGA	90,033,387.00		110,000,000.00
Purchase of office Equipment (Refrigerator, Computer, Printers, Scanners)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	42,622,439.60		50,000,000.00
Purchase of office Furniture (Chairs, Tables Shelves)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	22,950,544.40		30,000,000.00
Furnishing of Govt House Resource/Research Center (Purchase of Computers, Printers, Cameras, laptops)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	12,443,330.00		30,000,000.00
Furnishing of Equipping of new VIP Guest House (Refrigerator, Computer, Printers, Scanners, Sets of settee)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	53,804,541.00		60,000,000.00
Talent Hunt Development (Starter Packs)	23050128 - Othe Non-Tangible Asset	70111 - EXECUTIVE AND LEGISLATIVE ORGA	50,000,000.00		30,000,000.00
Task Force on Environment (Purchase of 5 Nos. Toyota Hilux Vans)	23050128 - Othe Non-Tangible Asset	70111 - EXECUTIVE AND LEGISLATIVE ORGA	135,000,000.00		100,000,000.00
Office of the Chief Strategist (Purchase of Computers, Desktops, Printers, Scanners)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	10,000,000.00		10,000,000.00
Delta State Advisory Council (Purchase of Computers, Desktops, Printers, Scanners)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	15,000,000.00		10,000,000.00
Delta State Dome Event Centre, Asaba (Purchase of projectors, Projector stands, seats and tables)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	50,000,000.00		25,000,000.00
Public Works (Office of the Director-General Special Projects)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	100,000,000.00		100,000,000.00
Furnishing of the Deputy Governor's Lodge/Guest Houses (Window blind, tables, chairs)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	225,759,054.00		225,759,054.00
Purchase of Vehicle (3 Nos. Toyota Corolla Salon vehicles)	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGA	9,995,000.00		9,995,000.00
Library (Purchase of Books and Shelves)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	1,000,000.00		1,000,000.00
Office Equipment (TV, DSTV Decoder)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	4,000,000.00		4,000,000.00
Office Equipment for Delta State Security Trust Funds (Purchase of Computers, Desktops, Printers, Scanners)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	30,000,000.00		20,000,000.00
Minor Works (repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUIL	70132 - OVERALL PLANNING AND STATISTIC	20,000,000.00		20,000,000.00

Office Equipment for Delta State Signage and Advertisement Agency (Purchase of Computers, Desktops, Printers, Scanners)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70831 - BROADCASTING AND PUBLISHING SE	30,000,000.00		20,000,000.00
Purchase of Relief Items for Disaster Victims.	23010139 - PURCHASE OF OTHER FIXED ASSETS	71091 - SOCIAL PROTECTION N.E.C.	5,000,000.00		5,000,000.00
Purchase of Personal Protective Wares for SEMA	23010139 - PURCHASE OF OTHER FIXED ASSETS	71091 - SOCIAL PROTECTION N.E.C.	4,000,000.00		4,000,000.00
Construction of Office Accommodation in SEMA Warehouse premises	23020101 - CONSTRUCTION / PROVISION OF OFFICE BU	71091 - SOCIAL PROTECTION N.E.C.	72,000,000.00		118,000,000.00
Minor Works (repair office buiding)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILD	71091 - SOCIAL PROTECTION N.E.C.	4,000,000.00		4,000,000.00
Purchase of Operation Vehicles (Lorries, Coaster Bus and Hilux)	23010105 - PURCHASE OF MOTOR VEHICLES	71091 - SOCIAL PROTECTION N.E.C.	65,000,000.00		65,000,000.00
Purchase of Office Furniture (chairs, tables) for SEMA	23010139 - PURCHASE OF OTHER FIXED ASSETS	71091 - SOCIAL PROTECTION N.E.C.	4,000,000.00		4,000,000.00
Job Creation Programmes (purchase of starter packs)	23050128 - Othe Non-Tangible Asset	71051 - UNEMPLOYMENT	1,000,000,000.00		1,000,000,000.00
Office Equipment (Purchase of Computers, Desktops, Printers, Scanners)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70411 - GENERAL ECONOMIC AND COMMERC	18,000,000.00		10,000,000.00
Hosting and Maintenance of Website	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70411 - GENERAL ECONOMIC AND COMMERC	4,000,000.00		10,000,000.00
Refurbishment of Motor Vehicles	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70411 - GENERAL ECONOMIC AND COMMERC	10,000,000.00		10,000,000.00
Minor Works (Rehab of office building)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70411 - GENERAL ECONOMIC AND COMMERC	10,000,000.00		4,000,000.00
Public & Private Property Protection Agency (laptops, printers, photocopiers)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	36,500,000.00		25,000,000.00
Office Equipment / Furniture (Window blind, tables, chairs)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70411 - GENERAL ECONOMIC AND COMMERC	50,000,000.00		50,000,000.00
Office Equipment (laptops, printers, photocopiers)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70112 - FINANCIAL AND FISCAL AFFAIRS	102,000,000.00		62,000,000.00
Purchase of Office Furniture (chairs, tables)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70474 - MULTIPURPOSE DEVELOPMENT PRO	150,000,000.00		97,000,000.00
Office Equipment for the Office of the Special Adviser, Niger Delta Affairs/BRACED Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70133 - OTHER GENERAL SERVICES	30,000,000.00		20,000,000.00
Rehabilitation/Construction/Matenance of Roads	23030113 - REHABILITATION / REPAIRS - ROADS	70131 - GENERAL PERSONNEL SERVICES	654,437,792.00		654,437,792.00
Provision of Office Equipment (laptops, printers, photocopiers)	23010101 - PURCHASE / ACQUISITION OF LAND	71021 - OLD AGE	38,459,842.00		33,459,842.00
Purchase of Office Furniture (chairs, tables)	23010101 - PURCHASE / ACQUISITION OF LAND	71021 - OLD AGE	27,959,842.00		61,459,842.00
Construction of Fire Service Station in Koko, Warri North LGA, Water Hydrant/Borehole	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHT	70133 - OTHER GENERAL SERVICES	42,000,000.00		62,000,000.00
Upgrading of Effurun Fire Service Station	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHT	70133 - OTHER GENERAL SERVICES	35,000,000.00		35,000,000.00
Maintenance of Fire Service Field Offices	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING	70133 - OTHER GENERAL SERVICES	25,000,000.00		25,000,000.00
Minor Works (repair office buiding)	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING	70133 - OTHER GENERAL SERVICES	10,000,000.00		10,000,000.00
Installation of Telephone	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70133 - OTHER GENERAL SERVICES	1,000,000.00		1,000,000.00
Radio Communication Gadgets	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70133 - OTHER GENERAL SERVICES	1,000,000.00		1,000,000.00
Fire Protection for important Public Buildings	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	102,000,000.00		2,000,000.00
Fire Fighting Equipment and Accessories	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	40,000,000.00		40,000,000.00
Purchase of Fire Fighting vehicles (Boats and Barges)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	210,000,000.00		210,000,000.00
Purchase of Office Furniture (chairs, tables) for Head Office, CPWB, MPWB	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	7,500,000.00		7,500,000.00
Procurement of Office Furniture for Fire Service (tables and chairs)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	7,500,000.00		7,500,000.00
Purchase of Office Equipment for Head Office, CPWB, MPWB	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	5,000,000.00		5,000,000.00
Purchase of Office Equipment for Fire service (Including Computers)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	5,000,000.00		5,000,000.00
Building of Fire Service Station At Owa-Oyibu, Ika North East LGA	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING	70133 - OTHER GENERAL SERVICES	70,000,000.00		70,000,000.00
Building of Fire Service Station At Ughelli, Ughelli North LGA	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING	70133 - OTHER GENERAL SERVICES	70,000,000.00		70,000,000.00
Purchase of Operation Vehicles (Lorries, Coaster Bus and Hilux)	23010107 - PURCHASE OF TRUCKS	70133 - OTHER GENERAL SERVICES	20,000,000.00		20,000,000.00
Youth Mentoring and Monitoring (laptops, printers, photocopiers)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	71051 - UNEMPLOYMENT	14,919,685.00		10,000,000.00
Office of the Chief Economic Adviser (Purchase of Computers, Desktops, Printers, Scanners)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70491 - ECONOMIC AFFAIRS N.E.C.	20,000,000.00		20,000,000.00
Office Equipment (Purchase of Computers, Desktops, Printers, Scanners)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	20,000,000.00		20,000,000.00
Office Equipment for office of the Chief of Staff (Purchase of Computers, Desktops, Printers, Scanners)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	10,000,000.00		30,000,000.00

Office Equipment for Office of the Hon. Comm Government House (Purchase of Computers, Desktops, Printers)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	50,000,000.00	30,000,000.00
Project ICT infrastructures	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	200,000,000.00	190,625,000.00
Purchase of Office Equipment (Purchase of Computers, Desktops, Printers, Scanners)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70161 - GENERAL PUBLIC SERVICES N.E.C.	20,000,000.00	20,000,000.00
Special Publication	23050128 - Othe Non-Tangible Asset	70111 - EXECUTIVE AND LEGISLATIVE ORGA	216,737,004.00	35,453,760.00
Uniform	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	200,000,000.00	1,822,050.00
Preservation/Fumigation Of The Assembly Complex And Quarters (purchase of chemicals)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	200,000,000.00	10,240,020.00
Library Equipment (Books)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	10,624,550.00
Equipping the Dtha Printing Press (printing machines)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	20,140,670.00
Building / Equipping /maintenance of New Canteen and lounge	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	5,270,330.00
Sick Bay (purchase of medical equipment)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	12,412,800.00
Construction and Maintenance of Main Library	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	1,320,480.00
Construction of Assembly Staff Club	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	1,115,670.00
Construction/maintenance of security posts for Police men at the Assembly complex/Legislators' Quarters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	12,515,060.00
Construction of Dtha Clinic/Purchase Of Medical Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	25,530,450.00
Construction/Provision Of Water Facilities	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	30,750,040.00
Construction/Provision Of Electricity	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	20,190,500.00
Resurfacing/Maintenance Of Internal Roads In The Assembly Complex/Quarters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	25,400,240.00
Maintenance of Recreational Facilities At The Legislators' Quarters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	3,200,210.00
Renovation of Administrative Building	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	50,645,978.00
Landscaping and Beautification of the Assembly Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	10,324,980.00
Construction of Entrance And Exit Gate And Passage	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	1,206,120.00
Construction of Visitors Car Park	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	18,607,410.00
Minor Works (Repair of office buiding)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	10,781,230.00
Construction of security posts for Police men at the Assembly complex/Quarters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	5,210,900.00
Construction/maintenance of Police Dormitory at Legislators' Quarters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	5,650,440.00
Renovation/Maintenance of Pariemeter Fence at the Assembly Complex/Legislators' Quarters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	8,330,240.00
Maintenance, Rehabilitation And Upgrade Of Facilities In The Delta State House of Assembly Chambers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	38,209,415.00
Maintenance And Rehabilitation Of Legislators' Quarters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	392,406,270.00
Purchase of Lawn Mowers & Other Implements	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	5,150,750.00
Purchase Of Two 1000 Kva Sound Proof/32 N0s 40kva Perkins Generators	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	10,350,220.00
DTHA Website/Isr (construction of website)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	28,205,140.00
Purchase of Public Address System	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	2,150,200.00
Procurement of Intercom for the Assembly complex/Quarters'	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	12,633,240.00
Provision of Fire Fighting and Prevention Equipment at the Assembly Complex/Quarters'	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	25,330,150.00
Purchase of Official Vehicles For Hon. Members/Political Aides (SUV, Corrolla, Hilux)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	2,310,801,000.00
Purchase of Official Cars For Management/ Staff (Toyota Corrolla)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	220,199,050.00
Purchase of Trucks And Utility Vehicles	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	37,406,120.00
Purchase of Buses For DTHA	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	85,148,060.00
Office Equipment (purchase of TV, fridge, DSTV decoder)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	15,900,200.00
Communication Equipment (Walkie talkie, telephone)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	2,150,060.00

Purchase of Insignia	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	2,400,250.00
Provision of Security Gadgets (CCTV, alarm siren)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	81,903,038.00	14,750,660.00
Information/Sound	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	2,250,150.00
Appropriations Office (purchase of fridge, TV, laptops)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	30,380,650.00
Purchase of Computers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	20,570,440.00
Purchase of Computer Printers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	100,000,000.00	5,932,754.00
Purchase of Photocopying Machines	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	7,834,287.00
Purchase Shredding Machines	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	3,109,534.00
Purchase of Scanners	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	1,278,543.00
Office Furniture (chairs, tables, book shelves)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	325,802,443.00
Construction/Equipping of Interdenominational Chapel At The House Of Assembly Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70111 - EXECUTIVE AND LEGISLATIVE ORGA	-	5,780,480.00
Purchase of Office Equipment (laptops, printers, photocopiers)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70131 - GENERAL PERSONNEL SERVICES	32,309,842.50	42,309,842.50
Purchase of Office Furniture (chairs, tables)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSONNEL SERVICES	32,309,842.50	42,309,842.50
Renovation of Government printing press	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70831 - BROADCASTING AND PUBLISHING SE	268,199,474.33	30,598,423.00
Purchase of photographic equipment/materials/State logo and flag	23050128 - Othe Non-Tangible Asset	70831 - BROADCASTING AND PUBLISHING SE	268,199,474.33	10,000,000.00
Purchase of public Address equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70831 - BROADCASTING AND PUBLISHING SE	268,199,474.33	30,000,000.00
Purchase/maintenance of computers for ministry of information	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70831 - BROADCASTING AND PUBLISHING SE	-	1,000,000.00
Purchase of information gathering Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70831 - BROADCASTING AND PUBLISHING SE	-	9,000,000.00
Renovation of ministry of information field offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70831 - BROADCASTING AND PUBLISHING SE	-	20,000,000.00
Purchase of Equipment and Goss Community Printing Press for Delta Printing and Publishing Company Limited	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70831 - BROADCASTING AND PUBLISHING SE	-	25,000,000.00
Maintenance, operation and provision of equipment for the website unit of the ministry	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70831 - BROADCASTING AND PUBLISHING SE	-	10,000,000.00
Provision of equipment, renovation of structures and purchase of utility vehicles for DBS Asaba	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70831 - BROADCASTING AND PUBLISHING SE	-	995,401,577.00
Provision of equipment, renovation of structures and purchase of utility vehicles for DBS Warri	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70831 - BROADCASTING AND PUBLISHING SE	-	100,000,000.00
Provision of office equipment for the ministry	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70831 - BROADCASTING AND PUBLISHING SE	-	1,000,000.00
Minor Works (repair office building)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70831 - BROADCASTING AND PUBLISHING SE	-	3,000,000.00
Purchase of Operational and Utility Vehicles	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70831 - BROADCASTING AND PUBLISHING SE	-	45,000,000.00
Production/d Renovation Of Information Bill Boards	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70831 - BROADCASTING AND PUBLISHING SE	-	20,000,000.00
Provision of Office Equipment (laptops, printers, photocopiers)	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SE	5,000,000.00	5,000,000.00
Office Equipment (Fridge, laptops, desktops, printers)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70131 - GENERAL PERSONNEL SERVICES	25,000,000.00	40,000,000.00
Office Equipment (Fridge, laptops, desktops, printers)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70131 - GENERAL PERSONNEL SERVICES	15,000,000.00	30,000,000.00
Library (purchase of books)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	500,000.00	500,000.00
Inter Com Equipment/Telephone facilities	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70131 - GENERAL PERSONNEL SERVICES	1,000,000.00	1,000,000.00
Rehabilitation of Computer Centre	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70131 - GENERAL PERSONNEL SERVICES	15,000,000.00	15,000,000.00
Identity Card Project	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - GENERAL PERSONNEL SERVICES	500,000.00	500,000.00
Computerisation of the Office of Head of Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70131 - GENERAL PERSONNEL SERVICES	23,443,779.00	23,443,779.00
Minor Works (Repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILD	70131 - GENERAL PERSONNEL SERVICES	20,000,000.00	25,000,000.00
Office Equipment (Fridge, laptops, desktops, printers)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70131 - GENERAL PERSONNEL SERVICES	32,459,842.00	9,500,000.00
Office Furniture (chairs, tables, book shelves)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70131 - GENERAL PERSONNEL SERVICES	-	9,500,000.00
Equipment for Staff Training Centre (Fridge, laptops, desktops, printers)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70131 - GENERAL PERSONNEL SERVICES	100,000,000.00	20,000,000.00
Statutory publications of the State Civil Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70131 - GENERAL PERSONNEL SERVICES	-	10,500,000.00
Central Records (purchase of book shelves, file jackets)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70131 - GENERAL PERSONNEL SERVICES	-	2,000,000.00
Development of Library (purchase of books)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70131 - GENERAL PERSONNEL SERVICES	-	2,000,000.00
Installation of Telephone/Internet Services	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70131 - GENERAL PERSONNEL SERVICES	-	2,000,000.00
Printing of Public Service Rules	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70131 - GENERAL PERSONNEL SERVICES	-	12,500,000.00
Uniforms	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70131 - GENERAL PERSONNEL SERVICES	-	1,000,000.00
Minor Works (repair office building)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70131 - GENERAL PERSONNEL SERVICES	-	3,000,000.00
Purchase of Computers/Computerisation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70131 - GENERAL PERSONNEL SERVICES	-	10,000,000.00
Auditor-General (State) (laptops, printers, photocopiers)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	100,000,000.00	100,000,000.00
Auditor-General (State) (laptops, printers, photocopiers)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	100,000,000.00	200,000,000.00
Purchase of office equipment (laptops, printers, photocopiers)	23010101 - PURCHASE / ACQUISITION OF LAND	70131 - GENERAL PERSONNEL SERVICES	64,919,685.00	32,500,000.00

Minor Works (repair office building)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70161 - GENERAL PUBLIC SERVICES N.E.C.	6,000,000.00	6,000,000.00
Communication Facilities (Walkie talkie, radio, telephones)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	2,000,000.00	2,000,000.00
Computers/internet	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	5,000,000.00	5,000,000.00
Purchase of Office Furniture (chairs, tables)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	5,000,000.00	5,000,000.00
Renovation of DSIEC Guest Houses.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70161 - GENERAL PUBLIC SERVICES N.E.C.	10,959,842.00	10,959,842.00
Furnishing of DSIEC Guest Houses (chairs, tables, beds)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	3,500,000.00	3,500,000.00
Purchase of Office Furniture (chairs, tables)	23010101 - PURCHASE / ACQUISITION OF LAND	70131 - GENERAL PERSONNEL SERVICES	32,459,842.00	32,459,842.00
Assistance to Federal Agencies (Construction of federal buildings)	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	600,000,000.00	600,000,000.00
Purchase of Books and Equipment for Library	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	5,000,000.00	5,000,000.00
Minor works (repair of office building)	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	15,000,000.00	20,000,000.00
Provision of security gadgets for SSG's Office and Residence	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	10,000,000.00	10,000,000.00
Purchase of operational vehicles for SSG's office and Adhoc Bodies	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	100,000,000.00	100,000,000.00
Purchase of Computer/Internet Connectivity	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	12,000,000.00	12,000,000.00
Purchase of office Furniture & Equipment	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	25,000,000.00	25,000,000.00
Furnishing & Equip. of offices of Pol. Appointees and Adhoc Bodies	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	160,000,000.00	160,000,000.00
Office of former Governors and Deputy Governor (purchase of SUV, Corrolla)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70133 - OTHER GENERAL SERVICES	370,000,000.00	370,000,000.00
Office of Nigeria National Volunteer Service Unit. (NNVS) purchase of tables, chairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70133 - OTHER GENERAL SERVICES	5,000,000.00	5,000,000.00
Rehabilitation of Governor's Lodge, Abuja	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70133 - OTHER GENERAL SERVICES	35,000,000.00	35,000,000.00
Furnishing and Equipping of Governor's Lodge Lagos and VIP Guest House	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70133 - OTHER GENERAL SERVICES	30,000,000.00	30,000,000.00
Rehabilitation of Governor's Office, Annex, Warri	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70133 - OTHER GENERAL SERVICES	20,000,000.00	20,000,000.00
Rehabilitation of Governor's Lodge, Warri	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70133 - OTHER GENERAL SERVICES	30,000,000.00	30,000,000.00
Rehabilitation of Deputy Governor's Lodge, Abuja	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70133 - OTHER GENERAL SERVICES	10,000,000.00	10,000,000.00
Rehabilitation of Liaison Office, Abuja	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70133 - OTHER GENERAL SERVICES	15,000,000.00	15,000,000.00
Library (purchase of books)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANISATIONS	667,874.00	667,874.00
Minor Works (Repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANISATIONS	3,000,000.00	3,000,000.00
Purchase of Computers	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANISATIONS	5,000,000.00	5,000,000.00
Purchase of office furniture (chairs and tables)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANISATIONS	7,300,000.00	7,300,000.00
Development of Archives	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANISATIONS	10,000,000.00	10,000,000.00
Office Furniture & Fittings (Window blind, tables, chairs)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	20,000,000.00	20,000,000.00
Office Equipment (Fridge, laptops, desktops, printers)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	25,000,000.00	25,000,000.00
Renovation of Veterinary Clinics, Ogwashi-Uku	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	70421 - AGRICULTURE	409,892,532.60	15,000,000.00
Crop Protection Improvement Programme: Renovation, Rehabilitation and Security of the Agricultural Research Station, Owerri	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	409,892,532.60	35,000,000.00
Construction of additional Offices, renovation of existing ones, landscaping and fencing of veterinary clinic, Umuahia	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	409,892,532.60	12,000,000.00
Minor Works for MANR Field Offices in the 25 LGAs	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	409,892,532.60	15,000,000.00
Agro-Statistics and Data Bank: Upgrading of Data Bank and Users Proficiency(Establishment of a Standard Data Bank)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	409,892,532.60	5,000,000.00
Conduct of Agricultural Survey	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	18,000,000.00
Foods and Nutrition Programmes /Projects	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	4,500,000.00
Cassava Development Programme	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	200,000,000.00
Maize Production Programme (Loans to farmers)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	70,000,000.00
Pig Multiplication and Farmer Support Programme	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	70,000,000.00
Broiler Outgrower Scheme	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	70,000,000.00
Small Non-Ruminant Development: Training on Small Non- Ruminant Farming	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	15,000,000.00
Fisheries Surveillance and Direct Assistance to Fisherfolks: Awareness and advocacy on ecosystem approach	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	1,500,000.00
Aquaculture	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	100,000,000.00
Agricultural Publicity and Information	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	1,462,663.00
Small Holder Oil Palm Scheme	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	100,000,000.00
Delta Agricultural Rural Development Authority (DARDA) Capital Grant for its statutory functions of unified extension and advisory services	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	150,000,000.00
Delta State Agricultural Procurement Agency	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	80,000,000.00
Produce Inspection Equipment and Chemicals: Purchase of Produce Inspection Equipment and Chemicals for 25 LGAs	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	4,000,000.00
Electrification, equipping and furnishing of Government Veterinary Clinic at Owa Oyibu	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	35,000,000.00

Planning Monitoring and Evaluation of Agricultural Projects: (Equipping of the Monitoring and Evaluation Unit)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	10,000,000.00
Agricultural Enhancement Programme	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	500,000,000.00
Equipping of Laboratories in all Veterinary Clinics across the State	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	10,000,000.00
Development of Veterinary Public Health	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	15,000,000.00
Oil Palm Company (planting oil palm seedlings)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	2,000,000.00
Rice Production Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	60,000,000.00
Small Holder Cocoa Scheme	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	50,000,000.00
Goat Fattening Programme	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	169,000,000.00
Mobilization of Rural Women For Sustainable Agriculture (MORWSA)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	20,000,000.00
Climate Change Intervention Programme. Small Holder farmer support for inputs(seed yams, cassava cutting)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	60,000,000.00
Hydrobiological Fisheries Research & Statistics	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	1,000,000.00
Grant for the Sustainability of the Fadama Projects in Delta State	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	40,000,000.00
Upgrading and Digitalization of Modern Accounting Modules	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	15,000,000.00
Maintenance of Tractors and Equipment's	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	10,000,000.00
Purchase of Uniform and Raincoat	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	1,000,000.00
Delta State Coco-nut Development Programme (DESCODEP)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	70,000,000.00
CBN Assisted Programmes in Delta State. Profiling, verification and Training of Farmers. Documentation, Information Sensitization & Identification, Running cost for the secretariats	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	15,000,000.00
General Investment	23050128 - Othe Non-Tangible Asset	70112 - FINANCIAL AND FISCAL AFFAIRS	3,762,349,494.00	3,000,000,000.00
Universal Investment Development Co	23050128 - Othe Non-Tangible Asset	70112 - FINANCIAL AND FISCAL AFFAIRS	50,000,000.00	150,000,000.00
Purchase of Office Equipment (Computers, Printers, Scanners)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70112 - FINANCIAL AND FISCAL AFFAIRS	3,500,000.00	11,500,000.00
Purchase of Office Furniture (Chairs, Table, Shelves)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70112 - FINANCIAL AND FISCAL AFFAIRS	3,500,000.00	1,500,000.00
Purchase of Uniforms	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70112 - FINANCIAL AND FISCAL AFFAIRS	120,000,000.00	400,000.00
Construction SIFMIS Centre of Excellence	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70112 - FINANCIAL AND FISCAL AFFAIRS	800,000.00	350,000,000.00
Maintenance of New Civil Service Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70112 - FINANCIAL AND FISCAL AFFAIRS	8,500,000.00	8,500,000.00
Minor Works (Repair of Office Building)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70112 - FINANCIAL AND FISCAL AFFAIRS	40,000,000.00	500,000.00
Maintenance of New Secretariat Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70112 - FINANCIAL AND FISCAL AFFAIRS	21,000,000.00	40,000,000.00
Debt Management Office Equipment (Computers, Printers, Scanners)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70112 - FINANCIAL AND FISCAL AFFAIRS	60,647,352.00	10,000,000.00
Provision of SIFMIS infrastructure & maintenance	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70112 - FINANCIAL AND FISCAL AFFAIRS	50,000,000.00	210,000,000.00
Purchase of Vehicle/refurbishment (Utility Vehicles, Hilux)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70112 - FINANCIAL AND FISCAL AFFAIRS	20,000,000.00	70,000,000.00
Equipment for Conference Hall (Computers, Telephone, Scanners, Printers)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70112 - FINANCIAL AND FISCAL AFFAIRS	53,000,000.00	20,000,000.00
Contingency	23050128 - Othe Non-Tangible Asset	70112 - FINANCIAL AND FISCAL AFFAIRS	5,000,000,000.00	3,000,000,000.00
Purchase of safe/fire proof cabinet and cash receptacles	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70112 - FINANCIAL AND FISCAL AFFAIRS	3,000,000.00	3,000,000.00
Treasury Book 6, 6A	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	40,000,000.00	40,000,000.00
Minor Works (Repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70112 - FINANCIAL AND FISCAL AFFAIRS	5,000,000.00	5,000,000.00
Treasury Form 1 /Security Bank Confirmation	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	30,000,000.00	30,000,000.00
Purchase of Generators	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70112 - FINANCIAL AND FISCAL AFFAIRS	3,000,000.00	3,000,000.00
Purchase of Computers and Printers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70112 - FINANCIAL AND FISCAL AFFAIRS	5,000,000.00	5,000,000.00
Maintenance/Provision of Room Safe/Cheque Embossers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70112 - FINANCIAL AND FISCAL AFFAIRS	3,000,000.00	3,000,000.00
Implementation of IPSAS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70112 - FINANCIAL AND FISCAL AFFAIRS	3,000,000.00	3,000,000.00
Maintenance of Treasury Cash Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70112 - FINANCIAL AND FISCAL AFFAIRS	90,699,167.00	90,699,167.00
Construction of 1(No.) office building at Kwale	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	70112 - FINANCIAL AND FISCAL AFFAIRS	150,000,000.00	150,000,000.00
Construction of 1(No) office building at Akukwu-Igbo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDING	70112 - FINANCIAL AND FISCAL AFFAIRS	150,000,000.00	150,000,000.00
Rehabilitation of submerged Bomadi office.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70112 - FINANCIAL AND FISCAL AFFAIRS	30,000,000.00	30,000,000.00
Purchase of Computers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70112 - FINANCIAL AND FISCAL AFFAIRS	30,000,000.00	50,000,000.00
Purchase of Operational Vehicles for Tax Drive (Hilux)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	150,000,000.00	100,000,000.00
Maintenance and beautification of field offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70112 - FINANCIAL AND FISCAL AFFAIRS	70,000,000.00	110,000,000.00
Purchase of Office Furniture (Tables, chairs, Shelves)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	20,000,000.00
Books and Equipment for Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70491 - ECONOMIC AFFAIRS N.E.C.	7,000,000.00	7,000,000.00
Development of data bank/Statistical data collection	23050128 - Othe Non-Tangible Asset	70491 - ECONOMIC AFFAIRS N.E.C.	5,000,000.00	10,000,000.00

Lifewire/DTSG/DESOPADEC Partnership Program	23050128 - Othe Non-Tangible Asset	70491 - ECONOMIC AFFAIRS N.E.C.	20,000,000.00	20,000,000.00
Enterpreneurship Development Program (EDP)/Capacity Building	23050128 - Othe Non-Tangible Asset	70491 - ECONOMIC AFFAIRS N.E.C.	50,000,000.00	50,000,000.00
Community Base Projects (Starter packs)	23050128 - Othe Non-Tangible Asset	70491 - ECONOMIC AFFAIRS N.E.C.	35,000,000.00	35,000,000.00
Minor works (Repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70491 - ECONOMIC AFFAIRS N.E.C.	10,000,000.00	30,000,000.00
Investment Opportunity Brochure in Delta State / Industrial News Letter	23050128 - Othe Non-Tangible Asset	70491 - ECONOMIC AFFAIRS N.E.C.	10,000,000.00	10,000,000.00
Computerization/Documentation of Cooperative Activities	23050128 - Othe Non-Tangible Asset	70491 - ECONOMIC AFFAIRS N.E.C.	10,000,000.00	10,000,000.00
Purchase of Computers and Computerization	23010113 - PURCHASE OF COMPUTERS	70491 - ECONOMIC AFFAIRS N.E.C.	7,000,000.00	10,000,000.00
Industrial Directory / Industrial Policy	23050128 - Othe Non-Tangible Asset	70491 - ECONOMIC AFFAIRS N.E.C.	20,000,000.00	20,000,000.00
Establishment of Kwale Industrial Park / Delta Special Free Zone	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURES	70491 - ECONOMIC AFFAIRS N.E.C.	1,000,000,000.00	1,000,000,000.00
Agro-Allied Industrial Park, Ogwashi-Uku	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURES	70491 - ECONOMIC AFFAIRS N.E.C.	2,000,000,000.00	3,000,000,000.00
Construction of Central Market at Bomadi	23020124 - CONSTRUCTION OF MARKETS/PARKS	70491 - ECONOMIC AFFAIRS N.E.C.	100,000,000.00	120,000,000.00
Construction of Rural/Community Market	23020124 - CONSTRUCTION OF MARKETS/PARKS	70491 - ECONOMIC AFFAIRS N.E.C.	700,000,000.00	700,000,000.00
Ogheye Floating Market, Warri North	23020124 - CONSTRUCTION OF MARKETS/PARKS	70491 - ECONOMIC AFFAIRS N.E.C.	1,000,000,000.00	500,000,000.00
Construction of Burutu Market	23020124 - CONSTRUCTION OF MARKETS/PARKS	70491 - ECONOMIC AFFAIRS N.E.C.	100,000,000.00	100,000,000.00
Construction of Kwale Market	23020124 - CONSTRUCTION OF MARKETS/PARKS	70491 - ECONOMIC AFFAIRS N.E.C.	100,000,000.00	100,000,000.00
Construction of Oghara Market	23020124 - CONSTRUCTION OF MARKETS/PARKS	70491 - ECONOMIC AFFAIRS N.E.C.	6,500,000.00	1,000,000.00
Construction of Okwagbe Market	23020124 - CONSTRUCTION OF MARKETS/PARKS	70491 - ECONOMIC AFFAIRS N.E.C.	300,000,000.00	300,000,000.00
Construction of Ozoro Market	23020124 - CONSTRUCTION OF MARKETS/PARKS	70491 - ECONOMIC AFFAIRS N.E.C.	300,000,000.00	240,000,000.00
Construction of Otu-Jeremi Market	23020124 - CONSTRUCTION OF MARKETS/PARKS	70491 - ECONOMIC AFFAIRS N.E.C.	300,000,000.00	300,000,000.00
Construction of Market at Orhuakpor Ethiopie East	23020124 - CONSTRUCTION OF MARKETS/PARKS	70491 - ECONOMIC AFFAIRS N.E.C.	100,000,000.00	50,000,000.00
Development of Asaba Industrial Estate	23020124 - CONSTRUCTION OF MARKETS/PARKS	70491 - ECONOMIC AFFAIRS N.E.C.	500,000,000.00	350,000,000.00
Rehabilitation of Ailing Industries / Establishment of New Ones (Agro Industries)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70491 - ECONOMIC AFFAIRS N.E.C.	10,000,000.00	10,000,000.00
Purchase of Office furniture for hqtr (chairs, tables)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70491 - ECONOMIC AFFAIRS N.E.C.	10,000,000.00	2,000,000.00
Office Furniture Field LGA Field Officers (chairs, tables)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70491 - ECONOMIC AFFAIRS N.E.C.	7,500,000.00	7,500,000.00
Office Equipment for LGA Field Officers (destops, laptops, photocopiers)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70491 - ECONOMIC AFFAIRS N.E.C.	9,000,000.00	9,000,000.00
Geological Survey of Solid Minerals	23020124 - CONSTRUCTION OF MARKETS/PARKS	70491 - ECONOMIC AFFAIRS N.E.C.	10,000,000.00	10,000,000.00
Construction of Udu harbour	23020124 - CONSTRUCTION OF MARKETS/PARKS	70491 - ECONOMIC AFFAIRS N.E.C.	100,000,000.00	1,500,000,000.00
Development of Emede Community Market	23020124 - CONSTRUCTION OF MARKETS/PARKS	70491 - ECONOMIC AFFAIRS N.E.C.	150,000,000.00	50,000,000.00
Refurbishment of Vehicles (Hilux, Corrolla)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70491 - ECONOMIC AFFAIRS N.E.C.	10,000,000.00	10,000,000.00
Construction of Afia - Ogbe - Mai Market	23020124 - CONSTRUCTION OF MARKETS/PARKS	70491 - ECONOMIC AFFAIRS N.E.C.	103,000,000.00	103,000,000.00
Development of Pilot Small Scale Cottage Industries in the 3 Senatorial District.	23050128 - Othe Non-Tangible Asset	70491 - ECONOMIC AFFAIRS N.E.C.	100,000,000.00	100,000,000.00
Agro Production	23050128 - Othe Non-Tangible Asset	70491 - ECONOMIC AFFAIRS N.E.C.	106,000,000.00	100,000,000.00
Agro Processing	23050128 - Othe Non-Tangible Asset	70491 - ECONOMIC AFFAIRS N.E.C.	105,614,677.00	100,000,000.00
Production Facility Centre, Issele-Uku	23050128 - Othe Non-Tangible Asset	70491 - ECONOMIC AFFAIRS N.E.C.	103,871,400.00	100,000,000.00
Creative Industries for Women in Rural Areas in Delta State	23050128 - Othe Non-Tangible Asset	70491 - ECONOMIC AFFAIRS N.E.C.	103,871,400.00	100,000,000.00
Technology Incubation Centre (TIC) Asaba	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70487 - R & D OTHER INDUSTRIES	60,000,000.00	60,000,000.00
Technology Incubation Centre (TIC) Uvwie	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70487 - R & D OTHER INDUSTRIES	31,000,000.00	31,000,000.00
Technology Incubation Centre (TIC) Bomadi	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70487 - R & D OTHER INDUSTRIES	10,000,000.00	10,000,000.00
ICT Training Centre across the State	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70487 - R & D OTHER INDUSTRIES	35,000,000.00	35,000,000.00
Construction of Science Laboratory Complex	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70487 - R & D OTHER INDUSTRIES	35,000,000.00	35,000,000.00
ICT Support for Secondary Schools	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70487 - R & D OTHER INDUSTRIES	50,000,000.00	50,000,000.00
Computerization (Procurement/ Networking)	23010113 - PURCHASE OF COMPUTERS	70487 - R & D OTHER INDUSTRIES	40,000,000.00	40,000,000.00
Office Furniture/Equipment (computers, photopiers, scanners)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70487 - R & D OTHER INDUSTRIES	10,000,000.00	10,000,000.00
Library (purchase of books)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70487 - R & D OTHER INDUSTRIES	5,000,000.00	5,000,000.00
Minor Works (Repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70487 - R & D OTHER INDUSTRIES	10,000,000.00	10,000,000.00
Construction of Delta State Solid Mineral Development Centre	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70487 - R & D OTHER INDUSTRIES	35,000,000.00	35,000,000.00
Equipping of TIC/ITDC Asaba (Purchase of computers/Printers)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70487 - R & D OTHER INDUSTRIES	45,000,000.00	45,000,000.00
Furnishing of TIC/ITDC Asaba (Purchase of computers/Printers)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70487 - R & D OTHER INDUSTRIES	40,000,000.00	40,000,000.00
Utility vehicles for supervision of projects (Hilux, Shell spec)	23010106 - PURCHASE OF VANS	70487 - R & D OTHER INDUSTRIES	28,000,000.00	28,000,000.00
Research and Development	23050101 - RESEARCH AND DEVELOPMENT	70487 - R & D OTHER INDUSTRIES	10,000,000.00	10,000,000.00

ICT Youth Empowerment Programmes (Purchase of Starter Packs)	23010106 - PURCHASE OF VANS	70487 - R & D OTHER INDUSTRIES	750,000,000.00	750,000,000.00
Science, Technology Innovation, Activities and Programmes	23050101 - RESEARCH AND DEVELOPMENT	70487 - R & D OTHER INDUSTRIES	100,000,000.00	100,000,000.00
Delta State Hackatone Event	23050101 - RESEARCH AND DEVELOPMENT	70487 - R & D OTHER INDUSTRIES	9,500,000.00	9,500,000.00
Development of Delta State E-Governance Framework	23050101 - RESEARCH AND DEVELOPMENT	70487 - R & D OTHER INDUSTRIES	25,000,000.00	25,000,000.00
Road Traffic and Warning Signs	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	51,000,000.00	200,000,000.00
Equipping/Upgrade of Central Mechanical Workshop (Mech.)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70451 - ROAD TRANSPORT	5,000,000.00	7,000,000.00
Training School (Mech.)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70451 - ROAD TRANSPORT	25,000,000.00	25,000,000.00
Provision / Maintenance of Traffic Lights / Signals in Urban Towns	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	23,000,000.00	39,312,750.00
Minor Works (repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70451 - ROAD TRANSPORT	14,000,000.00	14,000,000.00
Road Markings in the State.	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	70,000,000.00	200,000,000.00
Lane Marking of Olu Palace Road Ajamimogha, Warri South	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	4,000,000.00	4,000,000.00
Supply / Installation of Solar Traffic Lights in the State.	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	209,000,000.00	400,000,000.00
Purchase of Mechanical Drawing Instrument (Mech.)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	6,000,000.00	6,000,000.00
Purchase of Office Furniture for Out Station Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	7,500,000.00	7,500,000.00
Purchase of Office Equipment for Out Station Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	7,500,000.00	7,500,000.00
Procurement of Computers and Accessories for the Directorate	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	7,000,000.00	7,000,000.00
Library (purchase of books)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	1,000,000.00	1,000,000.00
Renovation of V.I.O Zonal Offices Across the State.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	10,000,000.00	15,000,000.00
Road safety awareness Campaigns for Road users / Motorist across the State by V.I.Os	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	5,000,000.00	5,000,000.00
Procurement of Uniforms/ Materials and Paraphernalia for vehicle Inspection Officers V.I.Os	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	5,000,000.00	10,000,000.00
Procurement/Maintenance of V.I.O Operational Vehicles Across the State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	20,000,000.00	25,000,000.00
Waterways Safety Measures	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	30,000,000.00	100,000,000.00
Purchase of Publicity Equipment for the Public Relation Unit	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	1,000,000.00	1,000,000.00
Construction of Lecture Hall, Nigerian Maritime University, Okerenkoko	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	600,000,000.00	157,000,000.00
Construction/Rehabilitation of jetties waiting sheds and landing stairs	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	150,000,000.00	150,000,000.00
Construction of concrete Jetty at Ewbo-Okofor Community Ndokwa East	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	-	20,000,000.00
Construction of concrete Jetty Ayama Community Ndokwa East	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	-	35,000,000.00
Construction/Rehabilitation of jetty at Irogbo in Isoko South L.G.A.	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	-	20,000,000.00
Construction of concrete Landing jetty Isaba Community, Burutu	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	85,000,000.00	14,000,000.00
Construction of concrete Landing jetty at Aseware, Okolobe Town	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	-	500,000,000.00
Construction of concrete Landing jetty at Akugbene Town, Bomadi LGA	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	110,000,000.00	95,000,000.00
Purchase of 2 Units of Yamaha 350hp Out board Engine with accessories	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	39,000,000.00	15,000,000.00
Extension of Landing Jetty and foreshore Wall at Nigerian Navy Ship in Warri, Warri South LGA, Delta State.	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	500,000,000.00	15,000,000.00
Construction of Landing Jetty and Foreshore Wall at Okerenkoko Warri-South West L.G.A.	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	9,000,000.00	2,000,000.00
Reinforcement of Tebu Jetty and Construction of Walkway, Warri North LGA	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	70,000,000.00	150,000,000.00
Establishment of Computerized Vehicle Inspection Centre's Across the State	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	7,500,000.00	100,000,000.00
Construction of Jetty at Kalafaiugbena, Bomadi LGA	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	300,000,000.00	100,000,000.00
Provision of Accounting Materials	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	500,000.00	200,000,000.00
Two Units of Yamaha 350 Horse Power Outboard Engine & Accessories	23010109 - PURCHASE OF SEA BOATS	70451 - ROAD TRANSPORT	150,000,000.00	50,000,000.00
Construction of Landing Jetty at Bibopere Zion, Warri South West LGA	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	250,000,000.00	600,000,000.00
Construction of Landing Jetty at Abgeinfeiwere Kpakama	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	100,000,000.00	60,000,000.00
Construction of Landing Jetty and Waiting Shed at Ogunja Waterside Sapele.	23020128 - OTHER CONSTRUCTION	70451 - ROAD TRANSPORT	200,000,000.00	200,000,000.00
Procurement of 2 Units of 200HP Yamaha Engines and Refurbishment of the Directorate's Passport 19-boat	23010109 - PURCHASE OF SEA BOATS	70451 - ROAD TRANSPORT	50,000,000.00	200,000,000.00
Land Aquisition for Trailer/Tankers Parks at Bridge Head, Oghara, Ibusa by-pass, Umunade.	23010101 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	120,000,000.00	200,000,000.00
Fencing of Mechanic Village, Sinking of Bore hole and construction of toilet Facilities	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	140,000,000.00	150,000,000.00
Construction of 200 metres Sea Wall, Okerenkoko	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	-	150,000,000.00
Construction of Concrete Landing Jetty at Ijaghala Community, Warri South-Est LGA.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	-	418,430,011.50
Minor Works (repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDING	70451 - ROAD TRANSPORT	100,000,000.00	100,000,000.00
Purchase of Office Furniture (chairs, tables, shelves)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	90,700,000.00	90,700,000.00
Supply of 1No. 500KVA Soundproof Perkins Generator at the Hon. Commissioners' Quarters, Asaba and 2No	23020103 - CONSTRUCTION / PROVISION OF ELECTRICAL	70436 - NON ELECTRIC ENERGY	6,470,750,670.90	31,815,789.47

Installation of Transformers to Power the Streetlights within Asaba Metropolis and Streetlights along the Ex	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70436 - NON ELECTRIC ENERGY	-	31,597,167.21
Reinforcement of Electricity Power Supply at Bomadi Town, in Bomadi Local Government Area	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	2,809,559.00
Extension of electricity power supply from Etua-Etiti to Etua-Oliogo in Ndokwa West LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	607,348.12
Installation of 1No. 7.5MVA, 33/11kv injection transformer substation at Master Key road, near the new cen	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	16,642,409.23
Installation of 3No. X 20KVA Solar PV Power Generating System complete with Inverters and Battery Banks	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	3,400,000.00
Extension of 33kv overhead line and installation of 1No. 300kva, 33/0.415kv transformer with CV/VT Panel H	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	908,128.62
Construction of 33KV Overhead High Tension Line and Conversion of Existing 300kva, 11/0.415kv Transform	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	713,812.64
Construction of 33KV Overhead High Tension Line and 1No. 300KVA, 33/0.415KV Transformer with CV/VT P	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	2,446,544.41
Replacement of burnt 300KVA, 11/0.415KV Transformer with 500KVA, 11/0.415KV Transformer at Convent	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	596,655.00
Installation of 1(No) 500KVA, 33/0.415KV Transformer Substation at Ugbene-Aboh, Ndokwa East L.G.A	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	1,048,008.00
Replacement of burnt 1No. 300KVA, 11/0.415KV Transformer and Construction of low voltage line at NYSC	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	1,843,355.32
Replacement of Burnt Transformer at Omadino Community in Warri South LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	302,651.75
Construction of 700 Meters of 33KV Overhead High Tension Line and 1No. 500KVA, 33/0.415KV Transform	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	2,325,485.93
Rehabilitation of 33KV Overhead High Voltage Line and Replacement of Vandalized 1No. 2.5MVA, 33/11KV a	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	6,873,432.07
Reinforcement of 500kva, 33kv/0.415kv electricity power supply at Hon. Evance O. Iwurrie and Umono Stree	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	3,222,824.98
Extension of electricity power supply to Aniulor infant Jesus area, Asaba in Oshimili South LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	1,672,264.38
Conversion of streetlights operating stations from generator-powered to 33kv public powered utility in Ugh	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	52,000,000.00
Conversion of Streetlights Operating Stations from Generator-Powered to 33KV Public Power Utility in Sapel	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	42,959,362.82
Extension of 33KV High Tension (HT) Overhead (OH) Line from Bomadi to Tuomo Community in Burutu LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	3,543,178.59
Reinforcement of Electricity Power Supply at Idumeubuo Quarters New Layout, Off Alizormor Rd., Owa-Aler	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	2,098,583.71
Construction of 33KV Overhead Line and Installation of Additional 2.5MVA Transformer Protection Devices a	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	1,491,293.50
Reinforcement of EPS at Umuneze Quarters, Ogwashi-uku in Aniocha South LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	738,663.40
Reinforcement of EPS at Ajuebor/Otabor and Isioma Streets at Owa and Construction of Low Voltage Line a	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	3,041,598.05
Reinforcement of EPS at Amachai Community, Okpanam in Oshimili North LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	2,815,885.55
Installation of 34 (Nos) 50KVA, 11/0.415KV High Voltage Distribution System (HVDS) Transformers around I	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	6,344,352.95
Construction of 4,050M of 33KV Overhead Line, Low Voltage Line and 1No. 300KVA, 33/0.415KV Transform	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	1,607,314.44
Reinforcement of Electricity Power Supply at NEPA Co-operative Community and Environs, Sapele in Sapele	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	2,800,000.00
Reinforcement of electricity power supply at Iwezue street off Efezomor road, Owa in Ika North East LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	1,205,404.80
Extension of Electricity Power Supply to Chukwunwike Street, Behind Ulo Yard, Off Asaba/Ibusa Express roa	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	3,722,873.34
Rehabilitation and reinforcement of electricity power supply in Umeh Town in Isoko South LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	2,162,826.23
Reinforcement of electricity power supply at St. Philip's Anglican Church Dioses of Asaba in Oshimili South L	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	1,657,307.99
Rehabilitation and Installation of Tower/Column Mounted 2000W High Intensity Streetlights and Provision of	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	1,240,070.35
Replacement of Undersized Aluminum Conductor and Installation of 1No. 300KVA, 33/0.415KV Transformer	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	1,887,815.94
Installation of 1No. 100KVA, 11/0.415KV Transformer Substation at Old-Lagos Asaba Road by Owa Alero Ju	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	1,070,003.53
Reinforcement of Electricity Power Supply at Esisi rd., Warri in Warri South LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	725,683.91
Replacement of burnt 1No. 500KVA, 11/0.415KV Transformer at Owa-Alizomor in Ika North East LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	7,500,000.00
Installation of 2No 2.5MVA,33/11kv Injection Transformer at Agbarha-Otor Town in Ughelli North LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	7,648,449.42
Installation of Extended Streetlights along the Median of the Newly Dualized Maryam Babangida way and ex	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	48,927,408.55
Construction of 1,200M of double Circuit 11KV Overhead Line from the Government House Gate along Ilah/A	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	1,164,845.17
Extension of the Existing Streetlights along High Court road to cover Government House back exit Gate towa	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	8,192,428.00
Installation of 1[No] 500KVA, 11/0.415KV Transformer Substation at the Teachers Professional Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	8,077,654.39
Installation of 1(No) 500KVA, 11/0.415KV Transformer Substation at the Federal Road safety Training Cent	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	6,843,292.09
Installation of 1 No, 500KVA,11/0.415KV Transformer Substation and Construction of 11KV Overhead Low T	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	3,661,218.56
Reinforcement of Electricity Power Supply and Construction of 3(Nos) 300KVA, 11/0.415KV Transformer Sul	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	22,000,000.00
Installation of 91 NOS of MEM 100W All-in-one Solar LED Powered Street Lights at Idumesah, Ika North East	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	48,000,000.00
Installation of 1(No.) 500KVA, 11/0415KV Transformer Substation at the Diocese of Ika Anglican Church Cat	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	4,830,036.59
Repair of Broken down 1 (No.) 2.5MVA, 33/11KV Power Transformer at Edjophe Community in Ughelli South	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	11,500,000.00
Rehabilitation/Reactivation of the Existing Electricity Power Supply at the Nigeria Correctional Service (Medi	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	1,667,359.13
Extension of 33KV overhead high voltage network from Aglona Town to Tor-Apeleriri, construction of low te	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	4,955,757.56
Construction of 33KV Overhead (OH)High Tension Line from Gbaregolor Across Raymond Creek to Esanma	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	196,246,838.45

Installation of 70 Unit of DS160 Micro Power Hybrid Bow Solar Streetlight at Liberty Estate Asaba, Oshimili	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	17,571,917.00
Installation 2No. 2.5MVA, 33/11KV Injection Transformers in two different locations, Construction of double	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	11,500,000.00
Installation 1Nos. 300KVA, 11/0.415KV Transformer Substation at Christian Association of Nigeria (CAN) Se	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	16,385,588.94
Reinforcement of Electricity Power Supply and Construction of 3(Nos) 300KVA, 11/0.415KV Transformer Sul	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	6,290,887.00
Supply and Installation of 1No. 1000KVA Soundproof Caterpillar (CAT) Generator at the Nigerian Maritime U	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	35,100,000.00
Installation of (1No.) 200KVA, 11/0.415 KV Transformer and Reinforcement of the Electricity Power Supply	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	1,900,000.00
Extension of Electricity Power Supply to the Ministry of Energy Multi-Purpose Co-operative Society Housing E	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	6,905,609.96
Rehabilitation and Reinforcement of Agbor Alindima Electricity Power Supply at Ute-Erumu and Owa Alindim	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	40,120,076.00
Installation of 65 Units of MEM/ Felicity turbo 60 w all in one solar street light at patani town road to Agolon	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	1,000,000.00
Construction of transformer substation and low voltage lines at Efeizomor road and environs ,Boji-Boji-owa	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	1,328,335,424.68	6,932,782.00
Reconstruction of Electricity power supply at Oko-Odifulu community in Oshimili South L.G.A	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	5,794,197.95
Reactivation of Electricity power supply And Installation of 3 (NOS) 300KVA, 11/0.415KV Transformers at Eji	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	50,000,000.00
Installation of 25 Nos of felicity turbo 60W All-In-One LED Solar Streetlight at the Ogbogonogo Market and 1	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	51,000,000.00
Reinforcement of EPS at 6th Street, DDPA Housing Estate and Kikanwa/Ebegboni Street, Off Owa-Ekei Road	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	5,000,000.00
Reinforcement of EPS and Installation of Transformer at Ihumere Community in Ika South LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	3,631,426.00
Installation of 1(No) 300KVA, 33/0.415KV Transformer at Ogbе-Ijaw Community in Warri South-West LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	14,127,812.43
Extension of power supply from Nigerian Immigration Service to the Federal Road Safety Office Complex, As	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	51,300,000.00
Installation/Reinforcement of EPS at Liberty Estate, High Court Road, Asasba	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	80,536,880.00
Provision of 78(Nos) MEM 100W All-in-One LED Solar Streetlights at Ogbеinma Town, Bomadi in Bomadi LG	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	30,000,000.00
Replacement of burnt 2(Nos) 2.5MVA, 33/11KV injection Transformer Substations and Reactivation of the El	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	25,000,000.00
Installation of 78(Nos) All-In-One LED Solar Powered Streetlight at Ute Okpu, Ika North East LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	4,900,000.00
Provision of 182 units MEM 60W All-In-One Solar Powered Streetlight at Idumu-Ebor/Alegwe in Owa Alero I	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	240,000,000.00
Installation of 47(Nos) MEM 60W All-In-One Solar Powered Streetlight at Tom Adigwe Street and environ in	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	3,000,000.00
Provision of Generators for the Zonal Offices of the Institute of Continuing Education.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	60,000,000.00
Extension of Low Voltage EPS and Installation of 1(No) 300KVA, 33/0.415KV Transformer at Patani New Lay	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	4,276,622.00
Purchase of Distribution Transformers/Reinforcement/Upgrading of existing substation and Power Supply in	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	225,000,000.00
Electricity Power Supply to new Asaba Market along Oko road Junction in Oshimili South LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	50,000,000.00
Installation of Solar Streetlights at Ozanogogo in Ika South LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	75,000,000.00
Provision of Generators for Government Offices, Housing Units and Lodges.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	272,000,000.00
Installation/Maintenance/Reactivation of Streetlights in the State.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	50,000,000.00
Extension of existing 250Watts LED Streetlights along the median on Okpanam Road from Legislative Quarte	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	50,000,000.00
Rehabilitation and Installation of Tower/Column Mounted 2000W High Intensity Streetlights and Provision of	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	10,000,000.00
Installation/maintenance of garden lights in public squares, Roundabouts and Road intersections in the state	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	20,000,000.00
Installation of telephone, PAS and computer facilities at government offices, Residence and estates	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	10,000,000.00
Installation of Solar LED Lights at the Fruit Shops, Asaba	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	20,000,000.00
Installation of Solar Powered Streetlights at Ogbogonogo Market, Junior Staff Quarters & Okwe General Hos	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	25,000,000.00
Minor Works (Repair of office building)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	10,000,000.00
Procurement of Energy Data Bank System for PRS/ Data Collection Van	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	5,000,000.00
Reinforcement of Electricity Power Supply and Installation of 1No. 200KVA, 11/0.415KV Transformer at Past	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	17,000,000.00
Reactivation of the EPS and installation of 3(Nos) 300kva,11/0.415kv transformers at Ejeme Anigor and Eje	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	1,996,799.47
Installation of 3Nos transformers at Ekiugbo Community in Ughelli North LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	55,126,496.00
Reinforcement of electricity power supply at Owa-Alero Community, Alegwe St., Old market Rd., Alioye Qtrs	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	180,000,000.00
Construction of 11KV O/H HT Commercial Lines from Owa-Alero to old Lagos/Asaba Road, Agbor in Ika N/E	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	151,861,982.00
Provision and installation of 1No. 165KVA S/P Perkins Generator (F,G. Wilson) at the premises of Delta State	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	1,870,000.00
Installation of 1MVA 33/11KV Injection Substation at Ministry of Energy Multi-Purpose Co-operative Estate at	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	6,905,609.96
Provision of Solar Streetlights inside WDU, Otumara, Ogharefe New Layout Delta State Teaching Hospital	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	50,000,000.00
Rehabilitation of Solar Streetlights at Ayoro Lane, Enerhen Road, Uwwie LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	13,000,000.00
Extension of Electricity Power Supply and Installation of Transformer in Ovade and Otefe Community in Ogh	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	35,000,000.00
Construction/Erection/Installation of Solar Streetlights from St. Michael Anglican church to the cottage hosp	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	20,000,000.00
Construction and erection of Solar streetlights from the New Abraka to General Hospital Udomi Abavo in Ika	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	20,000,000.00

Installation of Solar Streetlights for Edike Street, Agbor, Ika South LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	20,000,000.00
Installation of Solar street light at Erawha Owhe, Isoko North LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	20,000,000.00
Installation of Solar streetlights at Otor Igho, Isoko North LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	20,000,000.00
Reactivation and repair of existing Solar streetlights in Ozoro, Isoko North LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	20,000,000.00
Reactivation and repair of Oleh Streetlights, Isoko South LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	20,000,000.00
Reactivation and repair of streetlights in Owhelogbo, Isoko North LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	20,000,000.00
Reactivation and repair of Otor-Owhe Solar Streetlights, Isoko North	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	15,000,000.00
Establishment of Energy hub in University of Delta Agbor/Owa-Alero and environs	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	10,000,000.00
Establishment of Energy hub in Delta State University, Abraka and environs	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	10,000,000.00
Establishment of Energy hub in Warri and environs	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	10,000,000.00
Establishment of Energy hub in Delta State University of Science and Technology Ozoro/Oleh and environs	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	10,000,000.00
Purchase of Distribution Transformers for Rehabilitation of Existing Power Supply in Delta North Senatorial District	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	120,000,000.00
Purchase of Distribution Transformers for Rehabilitation of Existing Power Supply in Delta Central Senatorial District	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	120,000,000.00
Purchase of Distribution Transformers for Rehabilitation of Existing Power Supply in Delta South Senatorial District	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	120,000,000.00
Installation of Solar Streetlights at Obi Ikechukwu Road, Agbor-Obi	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	50,000,000.00
Electrification of Emese Community, Urude Quarters in Ozoro Kingdom	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	15,000,000.00
Reinforcement of Electricity Supply at Ozoro and Environs	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	20,000,000.00
Procurement and Installation of Transformers of various capacities for On-going projects without Transformer	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	200,000,000.00
Reinforcement of Electricity Power Supply to Akwolor - Idumugbe Community	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	10,000,000.00
Replacement/Relocation of Vandalized Transformer at James Thomas and Oriaja, Oghara, Ethiopie West LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	10,000,000.00
Installation of Solar Streetlights in Cities/Towns in Delta North Senatorial District	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	100,000,000.00
Installation of Solar Streetlights in Cities/Towns in Delta South Senatorial District	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	100,000,000.00
Installation of Solar Streetlights in Cities/Towns in Delta Central Senatorial District	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	100,000,000.00
Installation of 1(No) 2.5MVA, 33/11KV Injection Transformer Substation, Reinforcement of the Existing 1(No)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	210,174,819.84
Installation of 1(No) 500KVA, 11/0.415KV Transformer Substation and Extension of the EPS Network at Akpa	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	7,396,175.00
Expansion of Asaba 8.5MW Independent Power Plant (IPP) Distribution Network to Connect More Government	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	100,000,000.00
Rehabilitation/Rehabilitation of abandoned 33KV Line from Delta IV to Isoko Garage in Ughelli North LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	150,000,000.00
Reinforcement & extension of electricity supply at Akoku and Eziokpor, Ukwuani LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	50,000,000.00
Installation of Solar Street Lights at Owa-Oyibu in Ika North East L.G.A.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	60,000,000.00
Reinforcement of existing Supply of Electricity at Onojaife Street, Obinomba, Ukwuani LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	10,000,000.00
Extension of Electrification of Oporoza Community in Warri South LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	10,000,000.00
Supply & Installation of Solar Street Lights in Ekere/Okrotomu Alaka, Uvwie LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	70,000,000.00
Supply & Installation of Solar Street Lights in Ovie Palace Road, Effurun, LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	70,000,000.00
Reinforcement of Electricity Power Supply at Eku and environs	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	75,000,000.00
Installation of moving Intelligence CCTV Cameras, Solar Power Back-up System and Solar Security Lights for	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	100,000,000.00
Installation of Solar Powered Security lights in Government Residential Quarters and Housing Estate	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	100,000,000.00
Installation of Solar Powered Security lights for Schools/Markets across the State	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	100,000,000.00
Installation of Solar Streetlight at Alioye in Owa-Alero in Ika North-East LGA.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	30,000,000.00
Installation of 48 Pieces Solar Powered Streethlights at Okplogo-Enhwe, in Isoko South LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	10,000,000.00
Rehabilitation/Reactivation of Overhead High Tension Lines and Tower Crossing Isaba River in Isaba Town in	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	10,000,000.00
Library (purchase of books, shelves, chairs and tables)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70436 - NON ELECTRIC ENERGY	-	5,000,000.00
Purchase/Supply of Critical Electrical Materials For The Re-Inforcement of the Existing Electricity Electricity	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	103,000,000.00	150,000,000.00
Re-Inforcement/Rehabilitation of Electricity Supply Network across the State.	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	100,000,000.00	250,000,000.00
Reinforcement of Electricity Supply at Odogun Estate, Ifeanyi-Eboigbe Road Owa-Oyibu, Ika North East LGA	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	-	65,000,000.00
DTSg/Oil Producers Trade Section	23050101 - RESEARCH AND DEVELOPMENT	70484 - R & D MINING, MANUFACTURING AND	3,000,000.00	33,000,000.00
Delta State Oil & Gas Resource Centre	23050101 - RESEARCH AND DEVELOPMENT	70484 - R & D MINING, MANUFACTURING AND	2,000,000.00	2,000,000.00
Gas to Fuel for Household & Transportation Development	23050101 - RESEARCH AND DEVELOPMENT	70484 - R & D MINING, MANUFACTURING AND	150,347,401.00	300,000,000.00
Oil & Gas Project support (Equipment)	23050101 - RESEARCH AND DEVELOPMENT	70484 - R & D MINING, MANUFACTURING AND	10,000,000.00	81,000,000.33
Office Furniture (Tables, Chairs, Shelves)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70484 - R & D MINING, MANUFACTURING AND	1,000,000.00	500,000.00
Office Equipment (Purchase of computers/Printers)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70484 - R & D MINING, MANUFACTURING AND	2,000,000.00	2,000,000.00

Purchase of Computers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70484 - R & D MINING, MANUFACTURING AN	4,000,000.00	4,000,000.00
Minor Works (Repair of Offie Building)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70484 - R & D MINING, MANUFACTURING AN	2,000,000.00	1,500,000.00
Development of non fossil fuels	23050101 - RESEARCH AND DEVELOPMENT	70484 - R & D MINING, MANUFACTURING AN	4,000,000.00	4,000,000.00
National Gas Expansion Program	23050101 - RESEARCH AND DEVELOPMENT	70484 - R & D MINING, MANUFACTURING AN	30,000,000.00	80,000,000.00
Deployment of Compact High Tech/Safety LPG Retail System	23050101 - RESEARCH AND DEVELOPMENT	70484 - R & D MINING, MANUFACTURING AN	10,000,000.00	10,000,000.00
Establishment of Standard LPG Plants/Filling Stations Amenities Showroom	23050101 - RESEARCH AND DEVELOPMENT	70484 - R & D MINING, MANUFACTURING AN	5,000,000.00	5,000,000.00
Completion of Construction of Aladja/Isaba Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	300,000,000.00	40,000,000.00
Construction of Aradhe/Ellu Old Road (Phase 1)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	106,492,649.15	10,000,000.00
Engineering Survey and Design of Dualisation of Ughelli-Asaba, Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	74,568,922.71	40,000,000.00
Construction of Mbiri Township Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	400,000,000.00	120,000,000.00
Construction of Trans Warri - Ode-Itsekiri Bridges and Access Roads Phase I: Section I Ubeji to Ode-Itsekiri	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	3,000,000,000.00	4,500,000,000.00
Dualization of Effurun-Osubi-Eku Road (Sector A).	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	600,000,000.00
Provision of Obstacle Free-Zone for the Runway of Asaba International Airport (Sector B) in Oshimili South LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	200,000,000.00	400,000,000.00
Dualisation of Asaba/Okpanam Road Section II	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	500,000,000.00	3,000,000,000.00
Dualisation of Old Lagos Asaba Road from Emuhu Junction to Agbor-Obi Junction in Ika North East LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	4,000,000,000.00	2,000,000,000.00
Dualisation of Ughelli-Asaba Road, (Sector A).	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	3,000,000,000.00	500,000,000.00
Construction of Ayakoromor Bridge across River Forcados, Ayakoromor	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	1,500,000,000.00	1,500,000,000.00
Consultancy Services for the Rehabilitation Works on Asaba International Airport Runway and Taxiways (De	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	3,000,000,000.00	800,000,000.00
Construction of Okwe Internal Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	300,000,000.00
Construction of Ishiagwu/Ewulu Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	1,000,000,000.00	1,000,000,000.00
Consultancy Services for the Rehabilitation Works on Asaba International Airport Runway and Taxiways	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	400,000,000.00
Construction of Storm Water Discharge Channels and Erosion Control measures for Ogwashi-Uku/Ubulu-Und	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	209,235,904.00	400,000,000.00
Rehabilitation/Asphalt Overlay of Ekakpamre/Ekrokpe/Usiefurun Road in Ughelli South and Udu LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	93,691,803.00
Construction of Oporozu Palace Road in Gbaramatu Kingdom, Warri South West LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	500,000,000.00	100,000,000.00
Construction of Owor/Effurun-Otor Bridge and Access Roads in Ughelli South LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	200,000,000.00
Construction of Idumu-Oza/Alhiagwu/Ok Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	312,810,728.00	1,200,000,000.00
Continuation and Completion of the Construction of Storm Water Ccontrol Measures in DLA/Jesus Saves Co	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	200,000,000.00	1,000,000,000.00
Construction of Aradhe/Ellu Old Road (Phase II: from the Ughelli/Asaba Expressway to Aradhe)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	800,000,000.00
Construction of Idheze By-Pass to Okpe Isoko in Isoko South Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	1,500,000,000.00
Rehabilitation of Ugbokodo Road, from Jeddo/Ughoton Road Junction to the Market	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	100,000,000.00	200,000,000.00
Construction of Okwagbe/Otutuama/Esaba Road, (Phase I: from Okwagbe to the first bridge)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	200,000,000.00	126,119,420.00
Rehabilitation of Jesse/Boboroku Road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	100,000,000.00	200,000,000.00
Maintenance of Obi Ikechukwu and Palace Roads Agbor	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	100,000,000.00
Maintenance of Effurun Roundabout and Refinery Road, Effurun	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	400,000,000.00
Construction Okerenkoko Township Roads (Phase II), in Warri South West Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	38,268,823.00	400,000,000.00
Completion of the Rehabilitation of Runway and Taxiways, Extension of Box Culvert and ancillary works at A	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	200,000,000.00
Construction of Storm Water Discharge Channel Along DBS/Cabinet/ Umejei Adudu Way to Amilimocha Rive	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	500,000,000.00	100,000,000.00
Construction of Asaba-Ase/Abari Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	800,000,000.00	100,000,000.00
Construction of Bethel Oborowori Crescent / Iyamu Street in Osubi to link Maroko in Okuokoko, Osubi	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	14,195,889.23	800,000,000.00
Construction of Obiaruku/Umuebu Road in Ukwuani Local Government Area.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	100,000,000.00
Construction of access road to Ugbuwangwe New Layout, off Vincent Uduaghan road, Ugbuwangwe, Warri,	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	100,000,000.00	200,000,000.00
Construction of Owa-Alero-Umunede Raod	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	1,000,000,000.00	300,000,000.00
Construction of Ogbе-Ijaw Internal Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	300,000,000.00	30,000,000.00
Continuation and Completion of the Construction of the Road from Ughelli/Patani Expressway Junction to Bu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	300,000,000.00	1,500,000,000.00
Construction of Owa-Oyibu Township Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	137,012,572.00	100,000,000.00
Reconstruction of the Failed Portions of Okuvo/Okugbogbo/Mereje Road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	100,000,000.00	2,000,000,000.00
Construction of Ogulagha-Youbebe-Bieniabiama Road in Burutu Local Government Area (Consultancy)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	1,500,000,000.00
Construction of Ituru Road, Elume, Sapele LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	400,000,000.00	100,000,000.00
Construction of Internal Roads, Oleh Campus	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	100,000,000.00
Construction of Ibusa/Achalla/Asaba Road in Oshimili North Local Government Area (Phase II from Km 16.1	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	600,000,000.00	100,000,000.00
Continuation of the construction of Ibusa/Achalla/Asaba Road (Phase I: 4.125 kilometres from Ibusa)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	2,585,622.83	400,000,000.00

Consultancy Service for the Study and Design of Storm Water Management and Control Measures in Asaba	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	108,150,962.00	200,000,000.00
Construction of Adjoining Streets around Queens Street, Agbor, Ika South LGA to control Flooding and Erosion	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	500,000,000.00	2,000,000,000.00
Construction of Odua Street using Concrete Interlocking Stones at Aboh	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	100,000,000.00	100,000,000.00
Completion of Perimeter Fencing of Asaba International Airport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	67,291,554.00	100,000,000.00
Construction of Pedestrian Bridge at Summit Junction, Asaba in Oshimili South LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	60,000,000.00	1,500,000,000.00
Rehabilitation of Failed Sections of Agbor/Abavo/Umutu/Eku Road (From College Junction Agbor to Eku Junction)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	50,000,000.00	800,000,000.00
Rehabilitation of Failed Sections of Eku/Agbor Road (from Agbor to Eku)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	50,000,000.00	400,000,000.00
Construction of DDPA Housing Estate Roads (Phase IV) Agbor in Ika South LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	30,000,000.00	500,000,000.00
Construction of Umusam Road, Admiral Obah Street and Umeseiti Road, Utagba-Uno	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	200,000,000.00
Construction of Omini/Nigercat Link Road off Refinery Road, Ekan	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	8,000,000,000.00	200,000,000.00
Construction of 5 cell 2.5m x 3m Box culvert across Omoja Stream along Jesse-Boboruku Road, Ethiopie West Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	400,000,000.00
Construction of Access Road to Nigeria Maritime University Okerenkoko (Kurutie Campus) in Warri South West Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	50,000,000.00	200,000,000.00
Rehabilitation of failed Roads in Ugbuwangwe in Warri South Local Government Area	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	50,000,000.00	600,000,000.00
Maintenance, Rehabilitation, Reconstruction and Construction of Roads in Effurun and Ekan, Uvwie LGA	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	100,000,000.00	600,000,000.00
Completion of the dualisation and rehabilitation of Emore road in Oleh Town, Isoko South LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	100,000,000.00	1,000,000,000.00
Construction of Kwale-Beneku bridge and approach roads in Ndokwa West and Ndokwa-East LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	2,000,000,000.00	3,000,000,000.00
Construction of Ugbomro Road (Section II) from Ughelli/Warri Expressway Junction at Iteregbi Village to the end of the road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	150,000,000.00	400,000,000.00
Construction of Ajagbodudu Township Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	100,000,000.00	50,000,000.00
Construction of streets Adjoining Asaba/Okpanam road (from legislative quarters to Okpanam by Post Office)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	100,000,000.00	750,000,000.00
Construction of streets Adjoining Asaba/Okpanam road (from legislative quarters to Okpanam by Post Office)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	50,000,000.00	750,000,000.00
Construction of Tutu Lane/Obodokwu Road, Sapele	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	100,000,000.00	250,000,000.00
Rehabilitation of failed Roads in Warri South Local Government Area	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	100,000,000.00	100,000,000.00
Rehabilitation of some internal roads in Orokpe, Okpe LGA	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	200,000,000.00	50,000,000.00
Construction of 5,085m (made up of 13Nos. Roads) network of paved roads, using HFP concrete stones in the area of the road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	500,000,000.00	20,000,000.00
Completion of the Dualisation of Ughelli-Asaba Road (Sector C2)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	2,500,000,000.00	20,000,000.00
Construction of Ogodo Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	5,000,000.00
Rehabilitation and Asphalt Overlay of Abavo Circular Road, Phase III (from Udomi-Junction to Old Ekuma-Ekpan Junction)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	400,000,000.00
Construction of Niki-Tobi and Market Roads at Esanma in Bomadi Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	100,000,000.00	200,000,000.00
Construction of Kpakama Link Roads in Bomadi Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	28,439,058.71	80,000,000.00
Construction of Engr. Oyubu Godspower Street to Link Ibori Road, Oghara in Ethiopie West Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	400,000,000.00	180,000,000.00
Construction of Obi-Ogo Eziokpor/Umuoshi Eziokpor Road in Ukwuani Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	500,000,000.00	200,000,000.00
Rehabilitation and Resurfacing of Godwin Emeifele Street, Agbor in Ika South LGA	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	500,000,000.00
Construction of Okerenkoko Township Roads, (Phase III) in Warri South West Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	100,000,000.00	300,000,000.00
Rehabilitation of failed sections of Ashaka/ Igbuku/ Aboh Road in Ndokwa East LGA	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	200,000,000.00
Construction of Alihagwu Market Road, Ika South, Agbor	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	100,000,000.00	300,000,000.00
Construction of Idumuozu-Ewuru Road, Ika South, Agbor	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	50,000,000.00	200,000,000.00
Construction of Bishop's Court Roads, Obiaruku in Ukwuani LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	1,000,000,000.00
Rehabilitation of Ogiyede Road and Construction of Ogiyede Extension off Ogunu Road, Warri	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	10,000,000.00	600,000,000.00
Construction of Idumuesah/Ute-Alohen Road in Ika North East LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	2,000,000,000.00
Construction of Amagiyia Road off Adeola Road to Link Odiete Road, Sapele in Sapele Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	100,000,000.00	100,000,000.00
Construction of Oginibo/Ohwahwa Road in Ughelli South LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	400,000,000.00	200,000,000.00
Construction/Rehabilitation of Owhelegbo Internal Roads (Phase I) in Isoko North Local Government Area	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	30,000,000.00	1,500,000,000.00
Construction of Internal Roads in Otolokpo Community (Phase I) in Ika North East Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	400,000,000.00
Construction of Iyogo Road (Phase 3) Agbor-Obi, in Ika South Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	250,000,000.00	250,000,000.00
Construction of DTHA Staff Multi Purpose Corporative Estate Road, Okpanam	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	150,000,000.00	500,000,000.00
Rehabilitation/Construction of DBS/Isho Road, Ubulu-uku in Aniocha South LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	300,000,000.00
Completion of the Dualisation of Ughelli/Asaba Road (Sector C1: Km 92 + 000 to Km117 + 000, Ossissa to Ughelli)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	3,000,000,000.00	4,000,000,000.00
Construction of Etua Ukpo Road in Ndokwa West LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	700,000,000.00	50,000,000.00
Construction of Kess College Road off Ewhrekpokpor/Ekrejebor/Agbarha Otor Road in Ughelli North LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	4,000,000,000.00

Rehabilitation/Construction of Owa-Oyibu/Udomi-Abavo Road in Ika South LGA	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	100,000,000.00
Construction/Rehabilitation of Internal roads in Orogun town. (Hospital and Ossai Roads)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	50,000,000.00	1,500,000,000.00
Rehabilitation and Asphalt of 150M Length of Enerhen Motel Road from Enerhen Road Junction, Uvwie LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	4,000,000,000.00
Construction of rigid pavement with side drains at School Road at Esanaebe Community, Bomadi LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	800,000,000.00	200,000,000.00
Umuwagwu/Stadium Road Ibusa, Oshimili North LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	500,000,000.00	200,000,000.00
Construction of Amai Road to Orogun Road, Ukwani LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	300,000,000.00	300,000,000.00
Rehabilitation of Ukoli to Uruabe to Egbo, Uzude to Okwata to Enuru Road, Olomoro Isoko South LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	200,000,000.00	229,000,000.00
Palliative Repairs on the Failed Sections of Benin/Asaba/Onitsha Expressway at Ubulu-Okiti and the approach	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	100,000,000.00
Construction of Resurrection Street with a Spur to Shabach Hospital Ltd, Uvwie LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	60,000,000.00	200,000,000.00
Minor Works (repair of office building)	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	15,000,000.00	300,000,000.00
Purchase of Office Equipment and Furniture	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	15,000,000.00	250,000,000.00
Construction of Uruagbesa Road, Umiaghwa Abraka, Ethiope East LGA	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	10,000,000.00	200,000,000.00
Adagbrassa/Ohore Road, Okpe	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	5,000,000.00	250,000,000.00
Construction of Road at Ugbolu Road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	35,000,000.00	500,000,000.00
Reconstruction of Efeizomor Road (from Owa-Ekei/Owa-Alero Road to Old Abraka Road, Boji Boji Owa in Ika	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	150,000,000.00
Construction of Ekuku-Agbor/Obi-Agbor Road in Ika South LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	600,000,000.00	4,000,000,000.00
Construction of Ochor-Ochor Road and Discharge Drains.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	200,000,000.00	300,000,000.00
Construction of the Ovirie Road, off Uloho Avenue Road in Ughelli North Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	50,000,000.00	100,000,000.00
Construction of the Daffruks Street, Oghara in Ethiope West Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	10,000,000.00	1,000,000,000.00
Sapele Township Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	300,000,000.00	1,000,000,000.00
Construction of Omene Road to Link Akintola Road with a spur to Akpobisi Road, Sapele in Sapele Local Gov	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	100,000,000.00	300,000,000.00
Johnny Street, Osubi, Okpe	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	200,000,000.00	200,000,000.00
Construction of Okpai-Umom Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	500,000,000.00	750,000,000.00
Construction of Iria/Izobo Street, Off Ovie Palace Road, Uvwie LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	100,000,000.00	200,000,000.00
Construction Egbindi Road, Ogbobagbene in Burutu LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	200,000,000.00	200,000,000.00
Chairman's Quarters Road linking Ughelli Asaba Road by Poly Gate, Ozoro	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	200,000,000.00
Construction of Obomkpa/Ugboba Road in Aniocha North Local Government Area.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	200,000,000.00	100,000,000.00
Construction of Access Road to Obi Palace, Ubulu-Unor, Aniocha South LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	100,000,000.00	100,000,000.00
Okpanam Bypass linking Okpanam to Benin/Asaba Expressway and adjoining Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	500,000,000.00	80,000,000.00
Roads in Bomadi LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	200,000,000.00	400,000,000.00
Construction of Igbiti Street in Esieze Quarters,Off Jeddo-Ughoton, Ugbokodo in Okpe Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	100,000,000.00	200,000,000.00
Internal Roads Ogwashi-Uku Polytechnic	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	800,000,000.00
Construction of Ibusa/Okpanam/Akwukwu-Igbo Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	500,000,000.00	2,500,000,000.00
Iwride-Iyede Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	100,000,000.00
Isiaih Road, Ubeji	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	1,500,000,000.00
Utagma-Ogbe (Eke Road)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	200,000,000.00	400,000,000.00
Construction of 4Km Riverine Road Concrete Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	200,000,000.00
Construction of Chief Debaotubo Ekpele Lane through Tuomo/Ogbobagbene Express Road in Tuomo Town,	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	10,000,000.00	800,000,000.00
Construction of Uduophori (Bomadi/Ohoro Junction)/Toru-Angiama/Toru-Apelebir/Patani Road (Phase III) in	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	800,000,000.00
Construction of Access Road from Nigercat Junction off NPA Road through Izakpo Road to the new Tankers	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	800,000,000.00	2,000,000,000.00
Construction of Alohen/Ibiegwa Road, Ute-Okpu in Ika North East LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	30,000,000.00	100,000,000.00
Construction of Roads in Patani	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	100,000,000.00	400,000,000.00
Construction of Francis Uwenedi Road (from Owanta/Aliosimi Road to Old Abraka Road), Owanta in Ika Nor	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	200,000,000.00	3,000,000,000.00
Construction of Roads in Delta South Senatorial District	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	4,000,000,000.00	300,000,000.00
Construction of Ogbeinwari/Taiwari Patani Marine Road in Patani LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	100,000,000.00	250,000,000.00
Construction of Ellu/Aradhe/Ovrode Ofagbe/Orie/Okpe/Uro /Ada Road in Isoko North and Isoko North Local	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	2,000,000,000.00	100,000,000.00
Construction of Triple-Cell Box Culvert Along Jeddo-Ughoto Road in Okpe LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	50,000,000.00	800,000,000.00
Rehabilitation and Asphalt Overlay of Opuraja Road, Off Warri-Benin Expressway in Okpe Local Government	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	50,000,000.00	300,000,000.00
Construction of Ighele Road, Oteri in Ughelli North Local Government Area at the cost	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	150,000,000.00	400,000,000.00
Construction of Tripple-Cell Box Culvert/Rehabilitation of Oduaran Road in Ughelli, Ughelli-North LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	30,000,000.00	100,000,000.00

Construction of Baptist Mission /Rerri Street, Oghara in Ethiop West LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	50,000,000.00	200,000,000.00
Construction of Dfaiakpor Jackson Close and Seraphim Close off Sedeco Road (Access Road to CAN Chairm	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	250,000,000.00
Rehabilitation of failed sections on Udu road from Udu bridge to railway track in Ujevwu, Udu Local Governm	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	100,000,000.00
Construction of Ehere/Ophororo/ Urwiche/ Owarorow to Agadame in Uwheru, Ughelli North.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	200,000,000.00
Reconstruction and Resurfacing of Alihame/Agbor-Nta/Oki Road (from Old Lagos/Asaba Road to Oki Market	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	1,000,000,000.00
Construction of Pamol Road from Champions Kpataghe Avenue to Benin/Warri Expressway, Oghara in Ethiop	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	100,000,000.00	200,000,000.00
Construction of Okerenkoko Township Roads, (Phase IV) in Warri South-West LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	400,000,000.00	800,000,000.00
Concrete Roads at Kunukuna	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	200,000,000.00	400,000,000.00
Construction of Iyogo Road (Phase I) Agbor-Obi, in Ika South Local Government Area	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	250,000,000.00	200,000,000.00
Construction of DTHA Staff Multi Purpose Corporative Estate Road, Okpanam	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	300,000,000.00	800,000,000.00
Rehabilitation of Obi Ajudua Street and Construction of Idumuogbu Road, Umuodafe Quarters, Ibusa in Oshi	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	50,000,000.00	600,000,000.00
Rehabilitation/Construction of Akiewhe/Amiere/ IDU Secretariat Road, Akiewhe Owhe, Isoko North Local Go	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	150,000,000.00	400,000,000.00
Construction of Concrete Pavement at Ebiogbo II and Extension of Ebiogbo I at Kpakiamia in Bomadi Local Ga	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	100,000,000.00	150,000,000.00
Construction of Ute-Erumu Internal Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	50,000,000.00	50,000,000.00
Construction of Boji-Boji Township Roads in Ika North East LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	1,000,000,000.00	150,000,000.00
Construction of Roads in Okpara Inland, Ethiop East LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	200,000,000.00	750,000,000.00
Mosogar Township Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	100,000,000.00	250,000,000.00
Construction of Ufuoma Street, Off Okwumahgoa, Osubi, Okpe LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	100,000,000.00	250,000,000.00
Construction of Aghalokpe Town Road from Adaoro Junction to Igbemishe Water Side and Associated Link f	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	350,000,000.00
Felix Anirah Crescent, Anirah L/Out, Sapele	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	5,000,000,000.00	2,200,000,000.00
Ada brassa Township Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	700,000,000.00
Maintenance of Joseph Atori Street with a spur to Oyiboraye Close and Edfiogh Drive, Owvian.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	100,000,000.00	750,000,000.00
Construction of Otor -Udu/Erhiephior/Owhrode/Orhuwhorun Road, Udu LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	400,000,000.00
Rehabilitation of Imodje Orogun Road, Ughelli North LGA	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	750,000,000.00
Construction of Township Road in Aragba Orogun	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	200,000,000.00	750,000,000.00
Construction of Comrade Izeze Boulevard Road, Oginibo, Ughelli South LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	500,000,000.00
Reconstruction of Onicha - Olona - Ezi - Ukala - Okute - Ebu Road, Aniocha North LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	2,000,000,000.00
Completion of Obomkpa/Ukwunzu Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	400,000,000.00
Construction and Asphalt Overlay of Issele - Azagba/Otulu Road, Aniocha North LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	200,000,000.00
Construction of Ute Okpu Internal Roads, Ika N/E LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	200,000,000.00	530,000,000.00
Construction of Roads in Alihame, Ika South LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	411,000,000.00
Construction of Obianke Street with a spur to Peter Ossai Farm, DDPA Low Cost Housing Estate, Boji - Boji A	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	250,000,000.00	503,000,000.00
Construction of Egulemu Extension, and Sunny Ogwu Street/Deeper Life Street.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	150,000,000.00	700,000,000.00
Construction of 2km Etherie - Ukpude - Ibedeni Road, Ndokwa East LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	500,000,000.00
Construction of 1km Internal Raod in Kpakiamia Town, Bomadi LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	800,000,000.00
Roads in Akugbene Town, Bomadi	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	700,000,000.00	800,000,000.00
Construction of Iduwe Street, off Lagos/Asaba Road, Ika South	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	50,000,000.00	500,000,000.00
Construction of Odeh Street, , off Market Road, Abavo	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	800,000,000.00
Construction of Idumuezeaja Community Road, Ute Okpu, Ika North East	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	50,000,000.00	200,000,000.00
Isselegu Township Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	250,000,000.00
Construction of Road from Obi - Ukpo/Ugijilama Road Junction to Ibabu, Onicha - Ukwuani, Ndokwa West LG	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	500,000,000.00	700,000,000.00
Office Equipment (laptops, desktops, photocopiers)	23020119 - CONSTRUCTION / PROVISION OF RECREATI	70821 - CULTURAL SERVICES	270,000,000.00	1,000,000.00
Office Furniture (chairs, tables, desks)	23020119 - CONSTRUCTION / PROVISION OF RECREATI	70821 - CULTURAL SERVICES	300,000,000.00	2,000,000.00
Purchase of Computer	23020119 - CONSTRUCTION / PROVISION OF RECREATI	70821 - CULTURAL SERVICES	-	2,000,000.00
Minor Works (repair of office building)	23020119 - CONSTRUCTION / PROVISION OF RECREATI	70821 - CULTURAL SERVICES	-	500,000.00
Esterblishment of Library (provision of books)	23020119 - CONSTRUCTION / PROVISION OF RECREATI	70821 - CULTURAL SERVICES	-	1,000,000.00
Tourism Mission/ Exhibition and Conferences	23020119 - CONSTRUCTION / PROVISION OF RECREATI	70821 - CULTURAL SERVICES	-	20,000,000.00
Identification of new Tourist site/ Attraction	23020119 - CONSTRUCTION / PROVISION OF RECREATI	70821 - CULTURAL SERVICES	-	5,000,000.00
Phase Development and promotion of Domestic Tourist (River Ethiop source umuaja	23020119 - CONSTRUCTION / PROVISION OF RECREATI	70821 - CULTURAL SERVICES	-	10,000,000.00
Design of sculture in strategic Roundabout in the state	23020119 - CONSTRUCTION / PROVISION OF RECREATI	70821 - CULTURAL SERVICES	-	80,000,000.00

Festival and Cultural Exposition (Rhythm of Delta)	23020119 - CONSTRUCTION / PROVISION OF RECREATION	70821 - CULTURAL SERVICES	-	150,000,000.00
Talent Hunt Development Project	23020119 - CONSTRUCTION / PROVISION OF RECREATION	70821 - CULTURAL SERVICES	-	30,000,000.00
Construction of Film Village creative center Asaba	23020119 - CONSTRUCTION / PROVISION OF RECREATION	70821 - CULTURAL SERVICES	-	758,600,660.00
Construction of Leisure park Asaba	23020119 - CONSTRUCTION / PROVISION OF RECREATION	70821 - CULTURAL SERVICES	-	1,600,000,000.00
Publication / promotion of Delta Cultural Magazine Delta Heritage	23020119 - CONSTRUCTION / PROVISION OF RECREATION	70821 - CULTURAL SERVICES	-	5,000,000.00
Furniture (chairs, tables, book shelves)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70821 - CULTURAL SERVICES	24,000,000.00	24,000,000.00
Tourism Board (Office Equipment/Furniture) laptops, printers, chairs, tables	23010139 - PURCHASE OF OTHER FIXED ASSETS	70473 - TOURISM	20,000,000.00	20,000,000.00
Minor Works (Renovation of Head Quarter and Field Offices)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICS	70,000,000.00	70,000,000.00
Economic Research, Consultancy and other related matters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICS	5,000,000.00	5,000,000.00
Production of Delta State General Economic Atlas	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICS	75,000,000.00	75,000,000.00
Economic Management (purchase of laptops and printers)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICS	1,000,000.00	1,000,000.00
Procurement Reform (purchase of laptops and printers)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICS	2,000,000.00	2,000,000.00
Library (purchase of books)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICS	3,000,000.00	3,000,000.00
Statistical Research Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICS	10,000,000.00	10,000,000.00
SSA ICT - Biometrics (purchase of laptops, printers, scanners)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICS	2,000,000.00	2,000,000.00
Information and Data Management (Efficiency Unit)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICS	5,000,000.00	5,000,000.00
Purchase of Computers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICS	10,000,000.00	10,000,000.00
State Joint Planning Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICS	5,000,000.00	5,000,000.00
Budget Dept (purchase computers, printers, scanners)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICS	10,000,000.00	10,000,000.00
Purchase of Office Equipment (purchase computers, printers, scanners)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICS	10,000,000.00	10,000,000.00
Purchase of Office Furniture (chairs, tables, shelves)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICS	1,000,000.00	1,000,000.00
Office Equipment for field offices (purchase computers, printers, scanners)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICS	10,000,000.00	10,000,000.00
Office furniture for field offices (chairs, tables, shelves)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICS	10,000,000.00	10,000,000.00
NEPAD (purchase computers, printers, scanners)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICS	7,000,000.00	7,000,000.00
NASSCO/SOCU Projects (purchase computers, printers, scanners)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICS	10,000,000.00	10,000,000.00
National Identity Management (purchase computers, printers, scanners)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICS	-	20,000,000.00
State Human Development Fund (SHDF) (including UNDP GCCC) / NEPAD	23050128 - Othe Non-Tangible Asset	70132 - OVERALL PLANNING AND STATISTICS	24,000,000.00	4,000,000.00
UNICEF	23050128 - Othe Non-Tangible Asset	70132 - OVERALL PLANNING AND STATISTICS	50,000,000.00	80,000,000.00
Egbokodo Training Centre	23050128 - Othe Non-Tangible Asset	70132 - OVERALL PLANNING AND STATISTICS	50,000,000.00	50,000,000.00
Small Towns Water Supply and Sanitation Programme (STWSSP)	23050128 - Othe Non-Tangible Asset	70132 - OVERALL PLANNING AND STATISTICS	50,000,000.00	150,000,000.00
IFAD Root And Tuber Expansion Programme (ADP)	23050128 - Othe Non-Tangible Asset	70132 - OVERALL PLANNING AND STATISTICS	70,000,000.00	20,000,000.00
Nigeria Erosion and Watershed Management Project (NEWMAP)	23050128 - Othe Non-Tangible Asset	70132 - OVERALL PLANNING AND STATISTICS	60,000,000.00	20,000,000.00
Women's Fund for Economic Empowerment (WOFEE)	23050128 - Othe Non-Tangible Asset	70132 - OVERALL PLANNING AND STATISTICS	600,000,000.00	600,000,000.00
World Bank SEEFOR Projects	23050128 - Othe Non-Tangible Asset	70132 - OVERALL PLANNING AND STATISTICS	70,000,000.00	70,000,000.00
aPOC (African) /NTD	23050128 - Othe Non-Tangible Asset	70132 - OVERALL PLANNING AND STATISTICS	1,000,000.00	1,000,000.00
Oversea Development Assistance	23050128 - Othe Non-Tangible Asset	70132 - OVERALL PLANNING AND STATISTICS	5,000,000.00	5,000,000.00
FG-PEWASH (Partnership for Expanded Water Supply, Sanitation & Hygiene)	23050128 - Othe Non-Tangible Asset	70132 - OVERALL PLANNING AND STATISTICS	50,000,000.00	270,000,000.00
Immunization, NIPD, MNCHW, Malaria and other Primary Health Activities-UNICEF Assistance	23050128 - Othe Non-Tangible Asset	70132 - OVERALL PLANNING AND STATISTICS	300,000,000.00	300,000,000.00
Rural Access and Mobility Project (RAMP)	23050128 - Othe Non-Tangible Asset	70132 - OVERALL PLANNING AND STATISTICS	70,000,000.00	70,000,000.00
World Bank-Nigeria Sustainable Urban & Rural Water Supply, Sanitation & Hygiene Programme (SURWASH)	23050128 - Othe Non-Tangible Asset	70132 - OVERALL PLANNING AND STATISTICS	75,000,000.00	75,000,000.00
World Bank-Nigeria Sustainable Urban & Rural Water Supply, Sanitation & Hygiene Programme (SURWASH)	23050128 - Othe Non-Tangible Asset	70132 - OVERALL PLANNING AND STATISTICS	100,000,000.00	2,000,000,000.00
World Bank-Nigeria Sustainable Urban & Rural Water Supply, Sanitation & Hygiene Programme (SURWASH)	23050128 - Othe Non-Tangible Asset	70132 - OVERALL PLANNING AND STATISTICS	100,000,000.00	1,500,000,000.00
NGF SCFN	23050128 - Othe Non-Tangible Asset	70132 - OVERALL PLANNING AND STATISTICS	100,000,000.00	1,500,000,000.00
Livelihood improvement Family Enterprises for Niger Delta	23050128 - Othe Non-Tangible Asset	70132 - OVERALL PLANNING AND STATISTICS	40,000,000.00	40,000,000.00
UNIDO	23050128 - Othe Non-Tangible Asset	70132 - OVERALL PLANNING AND STATISTICS	50,000,000.00	50,000,000.00
UNDP-GEF Sustainable Fuelwood Management	23050128 - Othe Non-Tangible Asset	70132 - OVERALL PLANNING AND STATISTICS	50,000,000.00	50,000,000.00
Nigeria Institute for Medical researce	23050128 - Othe Non-Tangible Asset	70132 - OVERALL PLANNING AND STATISTICS	30,000,000.00	30,000,000.00
CARES	23050128 - Othe Non-Tangible Asset	70132 - OVERALL PLANNING AND STATISTICS	40,000,000.00	40,000,000.00
HCD	23050128 - Othe Non-Tangible Asset	70132 - OVERALL PLANNING AND STATISTICS	1,400,000,000.00	2,000,000,000.00
AUDA-NEPAD	23050128 - Othe Non-Tangible Asset	70132 - OVERALL PLANNING AND STATISTICS	50,000,000.00	100,000,000.00

West Africa Coastal Area (WACA) Programme	23050128 - Othe Non-Tangible Asset	70132 - OVERALL PLANNING AND STATISTIC	750,000,000.00	750,000,000.00
Immunization Plus & Malaria Progress Programme (IMPACT)	23050128 - Othe Non-Tangible Asset	70132 - OVERALL PLANNING AND STATISTIC	-	50,000,000.00
Nigeria for Women Project (NFWP)	23050128 - Othe Non-Tangible Asset	70132 - OVERALL PLANNING AND STATISTIC	-	50,000,000.00
Skill Initiative for Africa (SIFA)	23050128 - Othe Non-Tangible Asset	70132 - OVERALL PLANNING AND STATISTIC	-	50,000,000.00
Rural Access & Agricultural Marketing Project (RAAMP)	23050128 - Othe Non-Tangible Asset	70132 - OVERALL PLANNING AND STATISTIC	-	200,000,000.00
UNFPA	23050128 - Othe Non-Tangible Asset	70132 - OVERALL PLANNING AND STATISTIC	-	130,000,000.00
Rehabilitation of Water Schemes across the State	23030104 - REHABILITATION / REPAIRS - WATER FACILI	70631 - WATER SUPPLY	600,000,000.00	600,000,000.00
Minor works (repair of office building)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70631 - WATER SUPPLY	2,000,000.00	5,000,000.00
Completion of on-going projects	23030104 - REHABILITATION / REPAIRS - WATER FACILI	70631 - WATER SUPPLY	235,296,846.00	235,296,846.00
New water supply schemes in upland & riverine areas	23020105 - CONSTRUCTION / PROVISION OF WATER FA	70631 - WATER SUPPLY	500,000,000.00	500,000,000.00
Production of Master Plan for Water Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	100,000,000.00	100,000,000.00
Purchase of hydrological/engineering equipment for ground water exploration and data collection	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	10,000,000.00	10,000,000.00
Provision of treatment plants in urban cities	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	150,000,000.00	150,000,000.00
Purchase of computer/computerisation and wide area network for MWRD, UWB, RWSA and zonal offices	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	5,000,000.00	5,000,000.00
Rehabilitation of Eliku Water Supply Scheme, Eliku, Isoko North	23030104 - REHABILITATION / REPAIRS - WATER FACILI	70631 - WATER SUPPLY	27,000,000.00	27,000,000.00
Rehabilitation of Ozoro Water Supply Scheme, Ndokwa East LGA	23030104 - REHABILITATION / REPAIRS - WATER FACILI	70631 - WATER SUPPLY	25,000,000.00	25,000,000.00
Water Project at Okerenkoko, Warri South West	23020105 - CONSTRUCTION / PROVISION OF WATER FA	70631 - WATER SUPPLY	100,000,000.00	100,000,000.00
Construction of Solar Power Water Supply Scheme at AT&P. Owey Oghara in Ethiope West Local Governme	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	36,900,000.00	23,900,000.00
Construction of Toilets in Selected Public Areas in a bid to end Open Defecation	23020105 - CONSTRUCTION / PROVISION OF WATER FA	70631 - WATER SUPPLY	100,000,000.00	100,000,000.00
Equipping of Data Centre (destops, laptops, scanners, printers)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	20,000,000.00	20,000,000.00
Rehabilitation of Afiakwo Water Supply Scheme, Afiakwo, Ndokwa East LGA	23030104 - REHABILITATION / REPAIRS - WATER FACILI	70631 - WATER SUPPLY	25,000,000.00	25,000,000.00
Provision of Solar Powered Water Scheme, Umukwen, Alisimie	23020105 - CONSTRUCTION / PROVISION OF WATER FA	70631 - WATER SUPPLY	25,000,000.00	25,000,000.00
Library (purchase of books)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70631 - WATER SUPPLY	10,000,000.00	10,000,000.00
Provision of Bore Hole Water at Otor-Ewu in Ughelli South LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FA	70631 - WATER SUPPLY	10,000,000.00	42,497,419.00
Ogbe-Isongban Solar Water Project	23020105 - CONSTRUCTION / PROVISION OF WATER FA	70631 - WATER SUPPLY	-	10,000,000.00
Rehabilitation of selected existing STOWASSA water schemes	23030104 - REHABILITATION / REPAIRS - WATER FACILI	70631 - WATER SUPPLY	450,000,000.00	400,000,000.00
Rehabilitation of Broken Down Water Schemes	23030104 - REHABILITATION / REPAIRS - WATER FACILI	70631 - WATER SUPPLY	240,887,558.00	240,887,558.00
Rehabilitation of selected existing STOWASSA water schemes	23030104 - REHABILITATION / REPAIRS - WATER FACILI	70631 - WATER SUPPLY	240,887,557.00	240,887,557.00
Office Equipment (computers, photocopiers)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70631 - WATER SUPPLY	-	10,000,000.00
Contract for the Maintenance of Failed parts of concrete roof of the Governor's Office and Lodge, Banquet H	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	2,500,000,000.00	1,934,175,174.75
Renovation of Gate Houses in the Directorate of Government House and Protocol, Asaba	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	2,500,000,000.00	2,204,175,174.75
Painting and Ancillary Works at the Governor's Lodge Lagos	23020128 - OTHER CONSTRUCTION	70611 - HOUSING DEVELOPMENT	1,000,000,000.00	2,404,175,174.75
Furnishing of Central Secretariat, Asaba	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	1,200,000,000.00	1,304,175,174.75
Provision of ICT Infrastructure, New Secretariat Asaba	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	1,350,000,000.00	800,000,000.00
Social Housing Development across the state (Pilot Scheme)	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	1,000,000,000.00	570,000,000.00
Office Furniture (chairs, tables)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70611 - HOUSING DEVELOPMENT	50,000,000.00	600,000,000.00
Construction of Religious Hostel at Government House, Asaba	23020102 - CONSTRUCTION / PROVISION OF RESIDENTI	70611 - HOUSING DEVELOPMENT	1,250,000,000.00	200,000,000.00
Rehabilitation & Overlay of Irri College/Uzere junction Road.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENITI	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.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENITI	278,216,172.97	78,216,172.97
Rehabilitation & Resurfacing of Obi-Opute II Road.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENITI	183,000,000.00	50,656,399.90
Construction of Burutu Township Road phase III.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENITI	150,656,399.90	182,048,421.00
Provision of Solar Powered Street Lights at Okenmor Tilije Road, Umusume, Obiaruku	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENITI	100,000,000.00	59,839,975.70
Interventionist measures in cities Fund	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENITI	25,500,000.00	2,954,065,970.15
Construction of TB/Leprosy Road, Akwe/Osedjor-Onowhapor-Urhushue Junction - Ekrudu-Egbogbo-Uti-Sama	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHT	70661 - HOUSING AND COMMUNITY AMENITI	181,675,335.40	10,000,000.00
Provision of Solar Street Light at Oroggha Street, & Eze-Obi-Ojukwu Close, Okanam	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENITI	4,141,182,643.15	16,509,842.00
Construction of Oruebor street, Palace street, Esame street, Oria-Abraka and Ugono - Umuehi road, in Ethio	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENITI	16,509,842.00	180,000,000.00
Construction of Oworie-Agborhoro-Okuredafe Road with 1 km Owware Road Spur in Ethiope-East L.G.A.	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHT	70661 - HOUSING AND COMMUNITY AMENITI	5,892,021.19	150,000,000.00
Construction of 2km Eku internal roads in Ethiope East L.G.A.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENITI	1,516,509,842.00	221,675,335.40
Construction of Health Centre Road Odoorubu Town Patani L.G.A.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENITI	-	130,000,000.00
Construction of Esenebe Primary School Opuye Hotel Link Road Bomadi Overside, Bomadi LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENITI	-	150,000,000.00

Construction of Rigid Pavement along Richard Koki street, Amatabe in Bomadi Town	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENIT	-	150,000,000.00
Construction of Urhuokpe street, Kokori, Tonukari-Arigrbodi linking Ufuoma road and Okpara Waterside Drain	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENIT	-	180,000,000.00
Supply and installation of 100 units of solar powered streetlights in Ute Okpu Community, Ika North East L.G	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENIT	1,000,000,000.00	100,000,000.00
Construction of Internal Roads, Orhuakpor Ethiope East	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENIT	1,000,000,000.00	250,000,000.00
Provision of solar street light along Okobi Street and Environs in Ika South L.G.A.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENIT	-	150,000,000.00
Provision of solar street light along Eku Market/River Road, Eku and Environs in Ethiope East L.G.A.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENIT	1,000,000,000.00	100,000,000.00
Opening of Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENIT	-	97,116,673.00
Slum Infrastructural Upgrade	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENIT	-	60,000,000.00
Urban Space Use Mgt. System (UMIS)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENIT	1,000,000,000.00	50,000,000.00
Purchase of Accounting Materials	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENIT	-	5,000,000.00
Equipment for Engineers	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENIT	-	5,000,000.00
Minor Works (repair of office building)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENIT	-	5,000,000.00
Equipment for Town Planners	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENIT	-	5,000,000.00
Monitoring/Evaluation	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENIT	-	6,000,000.00
Library (purchase of books)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENIT	-	7,000,000.00
Provision of Solar Street Light along Ajuebon Street and environs, Boji Boji Owa	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENIT	-	100,000,000.00
Provision of Solar Light along Utumara WDU Road and environs, Ethiope West	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENIT	-	100,000,000.00
Demolition of illegal Defacing Structures	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENIT	-	5,000,000.00
Drawing /Planning Studio	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENIT	-	500,000.00
Urban Master Plan (Asaba Capital Territory, Sapele Amukpe-Oghara, Kwale, Agbor, Owa-Oyibu, Umunede,	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENIT	-	2,000,000.00
Physical Devt. Plan/Devt. Control	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENIT	-	10,000,000.00
GIS / Computer System	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENIT	-	4,000,000.00
Office Equipment (laptops, desktops, photocopiers)	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELOPMENT	12,983,937.00	24,000,000.00
Land use layout and Design (for all government lands)	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELOPMENT	167,134,054.00	10,000,000.00
Purchase of Scepelise equipmentfor purpose of Acquisition/Compensation of acquired lands	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELOPMENT	167,134,054.00	549,536,216.00
Payment of compensation to owners of wrongfully demolished properties in Asaba	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELOPMENT	167,134,054.00	1,000,000.00
Urban Master plan (Asaba Capital Territory, Sapele-Amukpe-Oghara, Kwale,Agbor Owa-Oyibu,Umunede, Uk	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELOPMENT	167,134,054.00	2,000,000.00
Physical Devt.Plan/Development control	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	-	10,000,000.00
Archives /Registry	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	-	5,000,000.00
Purchase of Buildings	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	-	48,000,000.00
Land Information system (LIS)/Capacity Building	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	-	10,000,000.00
Refurbishing of Utility/Monitoring Vehicle	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	-	5,000,000.00
Office Equipment and Furniture Zonal/Area Offices (laptops, desktops, printers)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	-	5,000,000.00
Safe, Adding Machine and Calculators	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	-	500,000.00
Drawing Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	-	500,000.00
Planning, Research and Statistics Survey	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	-	6,000,000.00
GIS/LIS Computer System	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	-	4,000,000.00
Development of Library (purchase of books and shelves)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	-	2,000,000.00
Land Use Allocation Committee	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	-	4,000,000.00
Delta State Boundary Committee	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	-	3,000,000.00
Delta state Border Community Development committee	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	-	3,000,000.00
Survey for all Government Lands	23050128 - Othe Non-Tangible Asset	70661 - HOUSING AND COMMUNITY AMENIT	104,500,000.00	43,000,000.00
Survey and demarcation of local government boundaries	23050128 - Othe Non-Tangible Asset	70661 - HOUSING AND COMMUNITY AMENIT	-	10,000,000.00
Opening of roads	23050128 - Othe Non-Tangible Asset	70661 - HOUSING AND COMMUNITY AMENIT	-	500,000.00
Survey Equipment (chains, rulers, tapes)	23050128 - Othe Non-Tangible Asset	70661 - HOUSING AND COMMUNITY AMENIT	-	10,000,000.00
Survey of Secondary School Lands in the state	23050128 - Othe Non-Tangible Asset	70661 - HOUSING AND COMMUNITY AMENIT	-	20,000,000.00
Office of the Surveyor-General (Office Furniture and Equipment)	23050128 - Othe Non-Tangible Asset	70661 - HOUSING AND COMMUNITY AMENIT	-	1,000,000.00
Geoinformatics (GIS)	23050128 - Othe Non-Tangible Asset	70661 - HOUSING AND COMMUNITY AMENIT	-	20,000,000.00
Office Equipment (laptops, scanners, photocopiers)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70331 - LAW COURTS	5,000,000.00	5,000,000.00
Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70331 - LAW COURTS	4,000,000.00	4,000,000.00

Minor Works (Repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	3,000,000.00	3,000,000.00
Purchase Of Library Books & Equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	4,000,000.00	4,000,000.00
Computerization project	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	5,000,000.00	5,000,000.00
Purchase and Installation of Telephone and Inter-Communication equipment	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	1,000,000.00	1,000,000.00
Purchase of Utility Vehicle (Hilux)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	16,000,811.00	16,000,811.00
Construction/Completion/Maintenance of High Courts and Magistrate Courts	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	75,000,000.00	170,000,000.00
Completion of Courts in Oil Producing Areas	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	75,000,000.00	200,000,000.00
Construction of Magistrate Court (Ogbe-Ijoh)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	5,000,000.00	20,000,000.00
Construction of Magistrate Court at Okwagbe and Ewhu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	11,000,000.00	30,000,000.00
Construction of Magistrate Court at Erho-Abraka	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	20,000,000.00
Aghalokpe Magistrate Court Okpe LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	129,000,000.00
Renovation/fencing/furnishing of High Courts & Magistrate Courts in Ethiope East	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	81,000,000.00
High Court Complex Warri (Temporary)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	340,000,000.00	225,000,000.00
Construction, Landscaping & Interlocking of High Court, Sapele	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	10,000,000.00	10,000,000.00
Construction of High Court, Ogbe-Ijoh	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	40,000,000.00
Construction of High Court, Koko	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	8,000,000.00
Construction of Magistrate Court at Uwheru	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	10,000,000.00	10,000,000.00
Construction of Magistrate Court, Emevor	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	10,000,000.00
Construction of Magistrate Court at Etua-Etiti Ndokwa West	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	1,000,000.00	10,000,000.00
Reconstruction of the collapsed Uncompleted High Court Complex Asaba	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	850,000,000.00	150,000,000.00
Rehabilitation of Courts	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	150,000,000.00	50,000,000.00
Fencing/Landscaping/Interlocking of High Court, Koko and Warri	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	5,000,000.00	50,000,000.00
Construction of High Court/Magistrate Court, Agbor	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	5,000,000.00	20,000,000.00
Construction of Magistrate Court, Onicha-Ugbo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	10,000,000.00
High Court, Otu-Jeremi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	10,000,000.00
Construction of Electoral Tribunal Complex, Asaba	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	20,000,000.00
Construction of High Courts Judges Quarters, Bomadi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20,000,000.00	20,000,000.00
Purchase of Office Equipment /Furniture (Including Courts)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	30,000,000.00	50,000,000.00
Furnishing of Judges & Magistrate Quarters/Chamber	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	20,000,000.00	50,000,000.00
Furnishing of Library (purchase of books)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	8,000,000.00	56,000,000.00
Law Reports/Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	10,000,000.00	100,000,000.00
Judges Robes and Wigs	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	5,000,000.00	40,000,000.00
Furnishing of High Courts Administration Buildings (Headquarter)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	10,000,000.00	50,000,000.00
Construction of Multi-Door Court-House Effurun	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	5,000,000.00
Purchase of Vehicles for Revenue Court Judges and Magistrate	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	40,000,000.00	80,000,000.00
Furnishing of Judges and Hon. President's Quarters	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	70331 - LAW COURTS	5,000,000.00	5,000,000.00
Judges Robes and Wigs	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	1,500,000.00	1,500,000.00
Renovation and Maintenance of Judges Quarters	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	70331 - LAW COURTS	15,000,000.00	15,000,000.00
Minor Works (repair of office building)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	70331 - LAW COURTS	22,000,000.00	22,000,000.00
Law reports and Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	2,000,000.00	2,000,000.00
Construction of Isoko South Area Customary Court, Oleh	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	10,000,000.00	10,000,000.00
Construction of Uvwie Area Customary Court 2, Ugborikoko (External Work)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	10,000,000.00	10,000,000.00
Construction of Ukwani Area Customary Court, Obiaruku (External Work)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	10,000,000.00	10,000,000.00
Purchase of Vehicles (Hilux, Corrolla)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	30,000,000.00	30,000,000.00
Purchase of Vehicles for Customary Court of Appeal Judges	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	50,000,000.00	50,000,000.00
Office Equipment (laptops, scanners, photocopiers)	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	20,500,000.00	20,500,000.00
Furnishing and computerization of Libraries of Customary Court of Appeal Asaba and Warri	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	24,000,000.00	4,000,000.00
Renovation and Maintenance of Customary Courts Across the State.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	70331 - LAW COURTS	620,000,000.00	320,000,000.00
Completion of Customary Court of Appeal, Asaba	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL	70331 - LAW COURTS	-	1,000,000,000.00
Minor Works (repair of buildings)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	3,898,900.00	3,898,900.00

Development of the Law Library (Law books)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	7,797,800.00	7,797,800.00
Review of Delta State laws	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	38,989,192.00	38,989,192.00
Annotation of Delta State Laws	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	3,275,000.00	3,275,000.00
Fundamental/Child Rights Projects	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	7,797,800.00	7,797,800.00
Purchase of Law books, Periodicals, etc.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	24,173,200.00	24,173,200.00
Computerisation of Law Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	7,797,800.00	7,797,800.00
Office Furniture (chairs, tables)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	7,177,500.00	7,177,500.00
Office Equipment (computers, printers, scanners)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	6,000,000.00	6,000,000.00
Furnishing of Zonal (chairs, tables)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	15,595,600.00	15,595,600.00
Furnishing/Equiping of the Chambers of the Attorney-General and Honourable Commissioner for Justice	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	7,206,400.00	7,206,400.00
Rehabilitation of on-going Roads in Asaba	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - COMMUNITY DEVELOPMENT	4,300,000,000.00	4,000,000,000.00
Construction of New Roads/Development of Asaba & Environs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	3,200,000,000.00	4,225,000,000.00
Construction of New Roads in Warri, Uvwie and Environs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	500,000,000.00	1,000,000,000.00
Construction of Roads at Havens Home Estate, Ugboroke, Uvwie (Phase 11)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	-	4,500,000,000.00
Asphalt Overlay/Construction of concrete Drains in 30th Street off 24th street, Bendel Housing Estate, Ugboro	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	-	1,800,000,000.00
Construction of Storm Water Discharge Channels and Erosion Control Measures for Warri and Uvwie	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	4,500,000,000.00	200,000,000.00
Bright Hope Street, off Airport Road, Warri	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	-	200,000,000.00
Payment for on going projects	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	1,800,000,000.00	100,000,000.00
Consultancy	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	200,000,000.00	200,000,000.00
DESOPADEC (Construction of road, building of schools)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - GENERAL ECONOMIC AND COMMERCIAL	34,000,000,000.00	48,000,000,000.00
Construction of 700 Bedspace Capacity Female Hostel at the NYSC Permanent Orientation Camp, Issele-Uku	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL	70811 - RECREATIONAL AND SPORTING SERVICES	202,690,200.00	436,398,627.00
Reconstruction of NYSC of Lodge, Asaba	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL	70811 - RECREATIONAL AND SPORTING SERVICES	50,000,000.00	50,000,000.00
Reconstruction of NYSC Lodge, Warri	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL	70811 - RECREATIONAL AND SPORTING SERVICES	50,000,000.00	50,000,000.00
NYSC Permanent Orientation Camp, Issele-Uku	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70811 - RECREATIONAL AND SPORTING SERVICES	20,000,000.00	20,000,000.00
NYSC Multi-purpose Hall	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70811 - RECREATIONAL AND SPORTING SERVICES	20,000,000.00	20,000,000.00
Renovation of Hostels, Classroom/Toilet/Kitchens	23030103 - REHABILITATION / REPAIRS - HOUSING	70811 - RECREATIONAL AND SPORTING SERVICES	33,000,000.00	33,000,000.00
First Aid (bandages, scissors, drugs)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	200,000.00	200,000.00
Reference Library (books)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	500,000.00	500,000.00
Purchase of Office Equipment (photocopiers, scanners)	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	2,000,000.00	2,000,000.00
Purchase of Office Computer	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	1,500,000.00	1,500,000.00
Minor work (repair of office building)	23030103 - REHABILITATION / REPAIRS - HOUSING	70811 - RECREATIONAL AND SPORTING SERVICES	2,000,000.00	2,000,000.00
Rural Youth Skill Acquisition (RYSA)	23050102 - COMPUTER SOFTWARE ACQUISITION	70811 - RECREATIONAL AND SPORTING SERVICES	745,000,000.00	745,000,000.00
Tertiary Entrepreneurial Program (TEP)	23050102 - COMPUTER SOFTWARE ACQUISITION	70811 - RECREATIONAL AND SPORTING SERVICES	285,000,000.00	285,000,000.00
Purchase of Office equipment (Field Offices) in the 25 Local Government Area	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70811 - RECREATIONAL AND SPORTING SERVICES	10,000,000.00	10,000,000.00
Development of Emerging Skills for Youths	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	50,000,000.00	50,000,000.00
Juvenile Correctional Centre, Sapele	23020128 - OTHER CONSTRUCTION	71041 - FAMILY AND CHILDREN	15,000,000.00	15,000,000.00
Renovation of Transit Home for Disabled Persons, Asaba	23030103 - REHABILITATION / REPAIRS - HOUSING	71041 - FAMILY AND CHILDREN	5,000,000.00	5,000,000.00
Equipping of Creche at New Secretariat, Asaba	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - FAMILY AND CHILDREN	3,000,000.00	3,000,000.00
Renovation of Recreational Centre for the Elderly Asaba.	23030118 - REHABILITATION / REPAIRS - RECREATIONAL	71041 - FAMILY AND CHILDREN	5,000,000.00	5,000,000.00
Women Development Centre, Asaba	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	70,000,000.00	70,000,000.00
Renovation and Equipping of Children Home, Asaba	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	25,000,000.00	25,000,000.00
Building/Equiping of Nursery School, Asaba	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SERVICES	71041 - FAMILY AND CHILDREN	80,000,000.00	80,000,000.00
Upgrading and Equipping of Women Development Centre, Agbor-Obi	23030103 - REHABILITATION / REPAIRS - HOUSING	71041 - FAMILY AND CHILDREN	35,000,000.00	35,000,000.00
Community Development Daycare Centres	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SERVICES	71041 - FAMILY AND CHILDREN	15,000,000.00	15,000,000.00
General Renovation and Procurement of Equipment at Daycare Centre, Sapele	23030106 - REHABILITATION / REPAIRS - PUBLIC SERVICES	71041 - FAMILY AND CHILDREN	6,000,000.00	6,000,000.00
Fencing and Equiping of Ogwashi-Uku Daycare Centre,	23030106 - REHABILITATION / REPAIRS - PUBLIC SERVICES	71041 - FAMILY AND CHILDREN	5,000,000.00	5,000,000.00
Renovation and Furnishing of Daycare Centre, Obiaruku	23030106 - REHABILITATION / REPAIRS - PUBLIC SERVICES	71041 - FAMILY AND CHILDREN	5,000,000.00	5,000,000.00
Fencing and Equiping of Daycare Centre, Otefe and Oghara	23030106 - REHABILITATION / REPAIRS - PUBLIC SERVICES	71041 - FAMILY AND CHILDREN	5,000,000.00	5,000,000.00
General Renovations and Furnishing at Centre for Community Development Education, Otorho Abraka	23030106 - REHABILITATION / REPAIRS - PUBLIC SERVICES	71041 - FAMILY AND CHILDREN	10,000,000.00	10,000,000.00
Citizenship and Leadership Training Centre, Ewulu	23020128 - OTHER CONSTRUCTION	71041 - FAMILY AND CHILDREN	1,000,000.00	1,000,000.00

Women Empowerment Programme	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	570,000,000.00	570,000,000.00
Minor Works (Repair of Office Building)	23030103 - REHABILITATION / REPAIRS - HOUSING	71041 - FAMILY AND CHILDREN	5,000,000.00	5,000,000.00
Renovation of Women Development Centres in the State	23030103 - REHABILITATION / REPAIRS - HOUSING	71041 - FAMILY AND CHILDREN	5,000,000.00	5,000,000.00
Rehabilitation of Ex-Lepers centres across the State	23030103 - REHABILITATION / REPAIRS - HOUSING	71041 - FAMILY AND CHILDREN	15,000,000.00	15,000,000.00
Construction of Shelter for Sexual and Gender Based Violence (SGBV) Survivors and Others	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	70,000,000.00	70,000,000.00
Renovation of Female Hostel, Abraka	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	50,000,000.00	50,000,000.00
Payment for On-going projects	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70981 - EDUCATION N.E.C	5,300,000,000.00	3,500,000,000.00
Constituency Projects (DTHA)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70981 - EDUCATION N.E.C	3,185,000,000.46	3,200,000,000.00
Special Projects (Construction/Renovation of Schools)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70981 - EDUCATION N.E.C	1,100,000,000.00	1,000,000,000.00
Construction of Classroom Blocs with Fence Work in Schools Across the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70981 - EDUCATION N.E.C	1,400,000,000.00	816,500,000.00
Renovation of Classroom Blocs in Schools Across the State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOO	70981 - EDUCATION N.E.C	900,000,000.00	563,500,000.00
E-Learning for Public Secondary Schools in the State.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOO	70981 - EDUCATION N.E.C	170,000,000.00	145,000,000.00
Supply/Repair of Students/Teachers Furniture	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70981 - EDUCATION N.E.C	630,000,000.00	300,000,000.00
Rehabilitation/Furnishing of Secondary Schools around the State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOO	70981 - EDUCATION N.E.C	500,000,000.00	600,000,000.00
Furnishing of Secondary Schools in Ethiope West	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOO	70981 - EDUCATION N.E.C	150,000,000.00	20,000,000.00
On-going Constituency Projects	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70981 - EDUCATION N.E.C	1,000,000,000.00	1,000,000,000.00
Alifekede Primary School, Ika South, Agbor	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70981 - EDUCATION N.E.C	-	130,000,000.00
Erigbe Primary School, Alihame, Agbor	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70981 - EDUCATION N.E.C	-	110,000,000.00
Renovaton of Odoro Primary School, Oleh	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70981 - EDUCATION N.E.C	-	60,000,000.00
Amatebe Primary School, Amatebe, Patani LGA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70981 - EDUCATION N.E.C	-	200,000,000.00
Purchase of office furniture (Purchase of Tables, Chairs, Book Shelves)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70951 - EDUCATION NOT DEFINABLE BY LEVE	8,000,000.00	8,000,000.00
Purchase of office equipment (Purchase of Comptuters, Printers, Scanners, Shredder)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70951 - EDUCATION NOT DEFINABLE BY LEVE	8,000,000.00	8,000,000.00
Minor works (repair of office building)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOO	70951 - EDUCATION NOT DEFINABLE BY LEVE	10,000,000.00	10,000,000.00
Purchase of generator set	23010119 - PURCHASE OF POWER GENERATING SET	70951 - EDUCATION NOT DEFINABLE BY LEVE	4,000,000.00	4,000,000.00
Refurbishment of vehicles (Hilux, Toyota Hilux)	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREE	70951 - EDUCATION NOT DEFINABLE BY LEVE	2,000,000.00	2,000,000.00
Teachers Professional Development Centre, Agbor (Purchase of Tables, Chairs, Computers, Printers, Scann	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70922 - UPPER-SECONDARY EDUCATION	65,583,900.00	30,000,000.00
DHIS 2	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	5,000,000.00	5,000,000.00
Health Services Research and Health Statistical Information	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	15,000,000.00	15,000,000.00
National Council on Health	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	10,000,000.00	10,000,000.00
Development of PHC Centres (Renovation and completion of Primary Health Care Centres and equipping)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HE	70761 - HEALTH N.E.C.	405,000,000.00	406,000,000.00
Renovation/expansion/upgrade of Existing Hospitals	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HE	70761 - HEALTH N.E.C.	300,000,000.00	300,000,000.00
Upgrading of Four Central Hospitals to Specialist Hospitals at Warri, Ughelli, Agbor, and Sapele	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HE	70761 - HEALTH N.E.C.	1,000,000,000.00	1,000,000,000.00
Remodeling and Rehabilitation of Eku Baptist Hospital, Eku	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HE	70761 - HEALTH N.E.C.	20,000,000.00	20,000,000.00
Nutrition	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	10,000,000.00	10,000,000.00
Immunization Activities, cold chain management	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	30,000,000.00	30,000,000.00
Human Resources on Health (HRH)	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	2,000,000.00	2,000,000.00
Nigerian Institute for Medical Research (NIMR)	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	10,000,000.00	10,000,000.00
Diseases Control (Control and management of infectious disease outbreaks)	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	100,000,000.00	100,000,000.00
TB control	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	2,000,000.00	2,000,000.00
Neglected Tropical Diseases	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	12,500,000.00	12,500,000.00
Basic Health Provision Funds	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	100,000,000.00	100,000,000.00
Promotion of Traditional Medicine	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	10,000,000.00	10,000,000.00
State Strategic Health Development Plan	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	10,000,000.00	10,000,000.00
Reproductive Health Programme	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	30,000,000.00	30,000,000.00
National Health Accounts (NHA)	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	5,000,000.00	5,000,000.00
Family Planning	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	50,000,000.00	50,000,000.00
HEFAD Medical Outreaches	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	2,000,000.00	2,000,000.00
Malaria Control	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	60,000,000.00	60,000,000.00
School Health Programs	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	1,000,000.00	1,000,000.00
E- Health Activities	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	5,000,000.00	5,000,000.00

Logistics Management Coordinating Unit (LMCU)	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	15,000,000.00	15,000,000.00
Development of other Health Institutions - School of Nursing Warri, Agbor etc.	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	200,000,000.00	200,000,000.00
Development and maintenance of cold chain facilities	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	30,000,000.00	30,000,000.00
Construction and equipping of Secretariat Staff Clinic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70761 - HEALTH N.E.C.	1,000,000.00	20,000,000.00
Development of School of Health Technology, Ufuoma, Ughelli (additional classrooms)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HE	70761 - HEALTH N.E.C.	100,000,000.00	100,000,000.00
Construction of Delta State Specialist Hospital, Oghara	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70761 - HEALTH N.E.C.	1,400,000,000.00	1,400,000,000.00
Construction of Kidney/Dialysis Centre at Specialist Hospital, Oghara	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70761 - HEALTH N.E.C.	10,000,000.00	10,000,000.00
Delta State Specialist Hospital Library, Oghara	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70761 - HEALTH N.E.C.	30,000,000.00	30,000,000.00
Asaba specialist Hospital/ sickle cell centre	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70761 - HEALTH N.E.C.	200,000,000.00	200,000,000.00
Supply of Hospital furniture to Health Facilities across the state	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMEN	70761 - HEALTH N.E.C.	100,000,000.00	100,000,000.00
Construction of Trauma Centre, Agbor	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70761 - HEALTH N.E.C.	200,000,000.00	700,000,000.00
Maternal and Childcare Centre Ekpan	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70761 - HEALTH N.E.C.	250,000,000.00	750,000,000.00
Control of Drug Abuse/Task Force	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	20,000,000.00	20,000,000.00
Rehabilitation Centre (Drugs etc)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOC	70761 - HEALTH N.E.C.	50,000,000.00	50,000,000.00
Fencing of Orere Health Centre, Oreere, Ewu in Ughelli South LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HE	70761 - HEALTH N.E.C.	-	5,000,000.00
Construction of Mother and Child Care Centre, Owa-Alero	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70761 - HEALTH N.E.C.	750,000,000.00	735,000,000.00
Construction of Diagnostic Centre, Owa-Alero	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70761 - HEALTH N.E.C.	1,750,000,000.00	1,750,000,000.00
Provision of Medical Equipment for Diagnostic/Mother & Child Care Centre (PHASE I)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMEN	70761 - HEALTH N.E.C.	750,000,000.00	750,000,000.00
HIV Control, Public Laboratory Centre (SASCP)	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	20,000,000.00	20,000,000.00
Emergency Ambulance service (including procurement of Boat Ambulances)	23010106 - PURCHASE OF VANS	70761 - HEALTH N.E.C.	150,000,000.00	150,000,000.00
Provision of Medical Equipment for Hospitals & Health Institution	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMEN	70761 - HEALTH N.E.C.	500,000,000.00	1,500,000,000.00
Equipping of Delta State Specialist Hospital, Oghara	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMEN	70761 - HEALTH N.E.C.	500,000,000.00	500,000,000.00
Supply of Medical Waste incinerators to Hospitals and Health Centres	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMEN	70761 - HEALTH N.E.C.	70,000,000.00	120,000,000.00
Corona Virus Outbreak Activities (COVID-19)	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	100,000,000.00	100,000,000.00
Purchase of Office Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMEN	70761 - HEALTH N.E.C.	50,000,000.00	50,000,000.00
Purchase of computers	23010113 - PURCHASE OF COMPUTERS	70761 - HEALTH N.E.C.	1,000,000.00	1,000,000.00
Minor works (repair of office building)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HE	70761 - HEALTH N.E.C.	1,000,000.00	1,000,000.00
Uniforms	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMEN	70761 - HEALTH N.E.C.	1,000,000.00	1,000,000.00
Monitoring & Evaluation (M&E) - Health Asset	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	20,000,000.00	20,000,000.00
Electronic Medical Records (EMR)/Networking of all Health Facilities Across the State	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	50,500,000.00	50,500,000.00
State Council on Health	23050104 - ANNIVERSARIES/CELEBRATIONS	70761 - HEALTH N.E.C.	10,000,000.00	10,000,000.00
Legacy Projects (old debts)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70761 - HEALTH N.E.C.	100,000,000.00	100,000,000.00
National Health Information System (NHMIS) Programme	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	20,000,000.00	20,000,000.00
Medical Laboratory Services	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	10,000,000.00	10,000,000.00
Essential Drug Project/ Pharmaceutical Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMEN	70761 - HEALTH N.E.C.	10,000,000.00	10,000,000.00
Ministry of Health Research Ethics Committee	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	5,000,000.00	5,000,000.00
Health Promotion Programme	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	30,000,000.00	30,000,000.00
Construction of Hospitals in the State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70761 - HEALTH N.E.C.	500,000,000.00	500,000,000.00
Construction of Primary Health Care Centres and Equipping	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70761 - HEALTH N.E.C.	100,000,000.00	100,000,000.00
Construction of General Hospital at Ute-Okpu	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70761 - HEALTH N.E.C.	-	100,000,000.00
Hospital Management Board (Purchase of Tables, Chairs, Computers, Printers, Scanners)	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	500,000,000.00	500,000,000.00
State Primary Health Care Development Agency (Purchase of Tables, Chairs, Computers, Printers, Scanners)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	194,759,054.00	150,000,000.00
Delta State Agency for Control of HIV/Aids (SACA) (Purchase of Tables, Chairs, Computers, Printers, Scanners)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	90,000,000.00	90,000,000.00
Delta State Contributory Health Commission (Purchase of Tables, Chairs, Computers, Printers, Scanners)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70731 - GENERAL HOSPITAL SERVICES	720,000,000.00	720,000,000.00
Fumigation of Government Offices	23040104 - INDUSTRIAL POLLUTION PREVENTION & CON	70561 - ENVIRONMENTAL PROTECTION N.E.C.	2,000,000.00	5,000,000.00
Desilting of Internal Drains in The State	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	100,000,000.00	84,000,000.00
Flood Control in The State	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	540,000,000.00	520,000,000.00
Flood/Erosion Control Measures at Oghara	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	4,000,000.00	20,000,000.00
Fumigation of Public Places(Hospital, Govt Quarters & Offices)	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	29,000,000.00	29,000,000.00
Fumigation, Deratization and Larviciding of Public Places	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	10,000,000.00	60,000,000.00

Implementaion Of Climate Change Strategic Action Plan In The State	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C	20,000,000.00	20,000,000.00
Maintenance of Dump Sites across the State	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C	5,000,000.00	54,000,000.00
Provision/Construction of Culverts in The State	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C	180,000,000.00	180,000,000.00
Forest Regeneration	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C	3,000,000.00	25,000,000.00
Tree Planting Campaign Scheme	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C	5,000,000.00	30,000,000.00
Maintenance of Established Plantations	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C	2,000,000.00	10,000,000.00
Nursery Established Establishment & Operations	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C	-	10,000,000.00
Office Equipment and Furniture (Purchase of Chairs, Table, Compuets, Pronters, Scanners)	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C	2,000,000.00	2,000,000.00
Library (Purchase of boos, Shelves)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C	1,000,000.00	2,000,000.00
Minor works (repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C	2,000,000.00	2,000,000.00
Desiltation of Drains at Ogharefe Town, Ethiope West LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C	-	1,000,000.00
Construction of Discharge at Ajagbodudu by Scot Road to River Ethiope in Ethiope West LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C	-	1,000,000.00
Delta State Environmental Protection Agency (Purchase of Tables, Cahirs, Comptures, Scanners, Pronters)	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C	35,000,000.00	45,000,000.00
Furniture (Purchase of Table, Chairs, Shelves)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70511 - WASTE MANAGEMENT	3,000,000.00	3,000,000.00
Equipment (Purchase of Computers, Scanners, Printers)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70511 - WASTE MANAGEMENT	3,000,000.00	3,000,000.00
Library (Purchase of Books)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70511 - WASTE MANAGEMENT	300,000.00	300,000.00
Fumigation	23040105 - WATER POLLUTION PREVENTION & CONTROL	70511 - WASTE MANAGEMENT	11,000,000.00	11,000,000.00
Minor works (repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70511 - WASTE MANAGEMENT	5,000,000.00	5,000,000.00
Purchase of Lowbed Truck/Tipper	23010106 - PURCHASE OF VANS	70511 - WASTE MANAGEMENT	56,000,000.00	56,000,000.00
Acquisition of Dump Site	23040102 - EROSION & FLOOD CONTROL	70511 - WASTE MANAGEMENT	26,700,000.00	26,700,000.00
Purchase of Bulldozer/Payloader	23010107 - PURCHASE OF TRUCKS	70511 - WASTE MANAGEMENT	95,000,000.00	95,000,000.00
Construction of Swimming Pool at Oghara	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70331 - LAW COURTS	50,000,000.00	50,000,000.00
Demolition and construction of Sports Commission Athletes Hostel.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	150,000,000.00	500,000,000.00
Maintenance of Warri Stadium	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	5,000,000.00	20,000,000.00
Construction of Irrigation for Greens and Fairways of Ibori Golf and Country Club, Asaba	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	5,000,000.00	5,000,000.00
Renovation of Oleh Stadium, Oleh	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	1,500,000.00	1,500,000.00
Burutu Mini Stadium Earthfilling and completion of Courts (Basketball, Volleyball)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	1,500,000.00	1,500,000.00
Renovation of Oghara Stadium	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	250,000,000.00	250,000,000.00
Stadium Development	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	150,000,000.00	200,000,000.00
Development of Warri Stadium	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	20,000,000.00	620,000,000.00
Development of Sapele Stadium	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	30,000,000.00	30,000,000.00
Construction of Mini Stadium at Issele-Uku	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	50,000,000.00	112,164,946.01
Construction of Hostel Ogwashi-Uku Mini Stadium (National Sports Festival)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70331 - LAW COURTS	180,000,000.00	220,000,000.00
Construction of Mini Stadium at Koko	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70331 - LAW COURTS	200,000,000.00	500,000,000.00
Construction of Otu-Jeremi Mini Stadium	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70331 - LAW COURTS	10,000,000.00	10,000,000.00
Construction of Mini Stadium including Tartan Tracks & Floodlight at Isiakolo	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70331 - LAW COURTS	500,000.00	500,000.00
Oleh Mini Stadium (Provision of auxilliary facilities)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70331 - LAW COURTS	1,000,000.00	1,000,000.00
Construction of Ugbomro Mini Stadium (Uwvie LGA)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70331 - LAW COURTS	500,000.00	500,000.00
Ughelli Mini Stadium (Provision of auxilliary facilities)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70331 - LAW COURTS	15,000,000.00	30,000,000.00
Swimming Streect at Obiaruku	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70331 - LAW COURTS	10,000,000.00	100,000,000.00
Construction of Swimming Pool in Asaba Township Stadium (National Sports Festival)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70331 - LAW COURTS	45,000,000.00	100,000,000.00
Upgrading of Asaba Shooting Range (National Sports Festival)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70331 - LAW COURTS	120,000,000.00	120,000,000.00
Construction of Swimming Pool in Warri	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70331 - LAW COURTS	2,000,000.00	2,000,000.00
Construction of Weight Lifting Gymnasium at Asaba Stadium (National Sports Festival)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70331 - LAW COURTS	150,000.00	300,000,000.00
Construction of Squash Court in Warri Stadium	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70331 - LAW COURTS	500,000.00	500,000.00
Construction of Mini Stadium at Oserokpe	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70331 - LAW COURTS	500,000.00	500,000.00
Construction of Mini Stadium at Obiaruku	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70331 - LAW COURTS	60,000,000.00	140,000,000.00
Owa-Oyibu Mini Sports Arena	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70331 - LAW COURTS	529,000,000.00	600,000,000.00
Agbor Mini Sports Arena	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70331 - LAW COURTS	5,000,000.00	10,000,000.00
Construction of Burutu Mini Spots Arena, Burutu	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70331 - LAW COURTS	30,000,000.00	6,000,000.00

Ibusa Mini Sports Arena	23020112 - CONSTRUCTION / PROVISION OF SPORTING	70331 - LAW COURTS	500,000.00	80,000,000.00
Purchase of Mowers/Slashers/Tractors	23020112 - CONSTRUCTION / PROVISION OF SPORTING	70331 - LAW COURTS	30,000,000.00	30,000,000.00
Purchase of Sports Equipment	23020112 - CONSTRUCTION / PROVISION OF SPORTING	70331 - LAW COURTS	240,000,000.00	800,000,000.00
Equipment of Squash Hall at VIP Quarters including Leisure Pool	23020112 - CONSTRUCTION / PROVISION OF SPORTING	70331 - LAW COURTS	45,000,000.00	45,000,000.00
Stadia Facilities	23020112 - CONSTRUCTION / PROVISION OF SPORTING	70331 - LAW COURTS	50,000,000.00	100,000,000.00
Establishment of Mini Gymnasium including Equipment in Asaba Township Stadium	23020112 - CONSTRUCTION / PROVISION OF SPORTING	70331 - LAW COURTS	10,000,000.00	10,000,000.00
Digital Scoreboard/Floodlight for Asaba Stadium	23020112 - CONSTRUCTION / PROVISION OF SPORTING	70331 - LAW COURTS	50,000,000.00	514,493,586.76
Maintenance of Stadia	23020112 - CONSTRUCTION / PROVISION OF SPORTING	70331 - LAW COURTS	100,000,000.00	100,000,000.00
Procurement of equipment for Ibori Golf Course, Asaba	23020112 - CONSTRUCTION / PROVISION OF SPORTING	70331 - LAW COURTS	10,000,000.00	10,000,000.00
Rehabilitation and Provision of auxiliary facilities at Stephen Keshi Stadium, Asaba (National Sports Festival)	23020112 - CONSTRUCTION / PROVISION OF SPORTING	70331 - LAW COURTS	150,000,000.00	800,000,000.00
Indoor Sports Hall Asaba	23020112 - CONSTRUCTION / PROVISION OF SPORTING	70331 - LAW COURTS	200,000,000.00	200,000,000.00
Digital Scoreboard/Floodlight for Sapele Stadium	23020112 - CONSTRUCTION / PROVISION OF SPORTING	70331 - LAW COURTS	92,000,000.00	92,000,000.00
Public Address System in Sapele Stadium	23020112 - CONSTRUCTION / PROVISION OF SPORTING	70331 - LAW COURTS	350,000.00	350,000.00
Provision of Marcopolo and Coaster Buses	23020112 - CONSTRUCTION / PROVISION OF SPORTING	70331 - LAW COURTS	200,000,000.00	200,000,000.00
Suply of Sports Ambulance Utility Vehicles	23020112 - CONSTRUCTION / PROVISION OF SPORTING	70331 - LAW COURTS	30,000,000.00	100,000,000.00
Provision & Installation of Synthetic grass turf at the Orerokpe Mini Sports Arena	23020112 - CONSTRUCTION / PROVISION OF SPORTING	70331 - LAW COURTS	20,000,000.00	20,000,000.00
Construction of Multi-purpose Indoor Sports Hall (National Sports Festival)	23020112 - CONSTRUCTION / PROVISION OF SPORTING	70331 - LAW COURTS	150,000,000.00	800,000,000.00
Sports Academy	23020112 - CONSTRUCTION / PROVISION OF SPORTING	70331 - LAW COURTS	90,000,000.00	90,000,000.00
Construction of Hostel block, hockey turf, perimeter fence with gate and gate house at Okpanam	23020112 - CONSTRUCTION / PROVISION OF SPORTING	70331 - LAW COURTS	-	524,158,941.00
Offices Equipment (purchase of computers, scanners, photocopiers)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70133 - OTHER GENERAL SERVICES	4,000,000.00	4,000,000.00
Offices Furniture (purchase of chairs, tables)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70133 - OTHER GENERAL SERVICES	5,000,000.00	5,000,000.00
Establishment of /Rehabilitation of Zonal offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILD	70133 - OTHER GENERAL SERVICES	55,079,500.00	55,079,500.00
Library (purchase of books)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70133 - OTHER GENERAL SERVICES	2,500,000.00	2,500,000.00
Purchase of Computer	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	1,800,000.00	1,800,000.00
Installation of Telephone/Data services	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	1,000,000.00	1,000,000.00
Minor works (repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILD	70133 - OTHER GENERAL SERVICES	7,000,000.00	7,000,000.00
Construction of Agbor Zonal Office	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70133 - OTHER GENERAL SERVICES	75,000,000.00	75,000,000.00
Minor works (repair of office building)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILD	70133 - OTHER GENERAL SERVICES	16,000,000.00	20,000,000.00
Establishment/Renovation of Zonal offices.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILD	70133 - OTHER GENERAL SERVICES	5,000,000.00	5,000,000.00
Renovation of Zonal Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILD	70133 - OTHER GENERAL SERVICES	11,000,000.00	11,000,000.00
Delta Traditional Rulers Secretariat and Guest House	23020101 - CONSTRUCTION / PROVISION OF OFFICE BU	70133 - OTHER GENERAL SERVICES	6,000,000.00	6,000,000.00
Library	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70133 - OTHER GENERAL SERVICES	5,000,000.00	5,000,000.00
Office Furniture (Tables, Chairs, Book Shelves)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70133 - OTHER GENERAL SERVICES	5,000,000.00	5,000,000.00
Office Equipment (Purchase of Compuetrs, scanners, Printers)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70133 - OTHER GENERAL SERVICES	6,000,000.00	6,000,000.00
Art Gallery	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	10,000,000.00	10,000,000.00
Computerrization	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	15,000,000.00	15,000,000.00
Payment for On-going projects	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70981 - EDUCATION N.E.C	2,100,000,000.00	2,250,000,000.00
Special Projects (constrction of school buildings)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70981 - EDUCATION N.E.C	1,000,000,000.00	1,045,000,000.00
Construction of Classroom Blocls with Fence Work in Schools Across the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70981 - EDUCATION N.E.C	1,480,000,000.00	1,005,000,000.00
Renovation of Classroom Blocls in Schools Across the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70981 - EDUCATION N.E.C	1,200,000,000.00	700,000,000.00
Supply/Repair of Students/Teachers Furniture	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70981 - EDUCATION N.E.C	400,000,000.00	245,000,000.00
Provision of Instructional Material (Adult and Non - Formal Education)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70981 - EDUCATION N.E.C	20,000,000.00	70,000,000.00
Furnishing of Primary Schools in Ethiope West	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70981 - EDUCATION N.E.C	150,000,000.00	200,000,000.00
Provisions of Furniture at Osusurhie Primary School, Osusurhie, Ughelli South	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70981 - EDUCATION N.E.C	5,000,000.00	55,000,000.00
Rehabilitation/Furnishing of Primary Schools in Ndokwa East	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70981 - EDUCATION N.E.C	50,000,000.00	75,000,000.00
Rehabilitation/Furnishing of Primary Schools in Ethiope East	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70981 - EDUCATION N.E.C	100,000,000.00	100,000,000.00
Renovation of 5 Classrooms block at Osaigbobu Primary School, Abavo	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70981 - EDUCATION N.E.C	50,000,000.00	175,000,000.00
Renovation of 4 Classrooms block at Igbogili Primary School, Abavo	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70981 - EDUCATION N.E.C	50,000,000.00	25,000,000.00
Renovation of Classrooms block at Jegbefume Primary School, Abavo	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70981 - EDUCATION N.E.C	50,000,000.00	25,000,000.00
Fencing of Irenuma Primary School, Abavo	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70981 - EDUCATION N.E.C	50,000,000.00	25,000,000.00

Renovation of Diekumogbene Primary School, Diekumogbene	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70981 - EDUCATION N.E.C	-	65,000,000.00
Counterpart Fund for SUBEB	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70912 - PRIMARY EDUCATION	1,300,000,000.00	1,300,000,000.00
Construction of Administrative/Senate building at DELSU, Abraka	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70981 - EDUCATION N.E.C	319,000,000.00	410,000,000.00
Faculty of Engineering, Oleh Campus	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70981 - EDUCATION N.E.C	50,000,000.00	50,000,000.00
Construction of Faculty of the Environmental Science, Delta State University, Anwai Campus	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70981 - EDUCATION N.E.C	20,000,000.00	100,000,000.00
Construction of Multipurpose Lecture Theatre at DELSU, Abraka	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70981 - EDUCATION N.E.C	80,000,000.00	200,000,000.00
Construction of Faculty of Science, Delta State University, Abraka Campus (Faculty Block (1) Unit and 500 se	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70981 - EDUCATION N.E.C	80,000,000.00	200,000,000.00
Auditorium at Ogwashi-Uku Polytechnic	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70981 - EDUCATION N.E.C	80,000,000.00	80,000,000.00
Construction, Furnishing and equipping of Library at Ogbein-Ama in Burutu Local Government Area	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70981 - EDUCATION N.E.C	100,000,000.00	100,000,000.00
Renovation of Existing Libraries across the State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOC	70981 - EDUCATION N.E.C	100,000,000.00	200,000,000.00
Office Equipment (Purchase of Compuetrs, Scanners, Printers, Paper shredder)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70981 - EDUCATION N.E.C	10,000,000.00	10,000,000.00
Office Furniture (Tables, Chairs, shelves)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70981 - EDUCATION N.E.C	10,000,000.00	10,000,000.00
Purchase of Computers	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70981 - EDUCATION N.E.C	30,000,000.00	135,000,000.00
Equipping of Library and Registry	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	1,000,000.00	100,000,000.00
Auditorium at Ozoro Polytechnic	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70981 - EDUCATION N.E.C	100,000,000.00	100,000,000.00
Faculty of Agriculture, Delsu, Anwai Campus	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70981 - EDUCATION N.E.C	700,000,000.00	860,000,000.00
Faculty of Arts DELSU, Abraka	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70981 - EDUCATION N.E.C	200,000,000.00	200,000,000.00
Provision of potable water, Ogwashi-Uku Polytechnic, Ogwashi-Uku	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70981 - EDUCATION N.E.C	50,000,000.00	50,000,000.00
Development of Learning Management System	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70981 - EDUCATION N.E.C	300,000,000.00	300,000,000.00
Renovation of Education Building, College of Education, Warri	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70981 - EDUCATION N.E.C	50,000,000.00	20,000,000.00
Establishment of Library at Bomadi LGA	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70981 - EDUCATION N.E.C	50,000,000.00	70,000,000.00
Establishment of Library at Patani	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70981 - EDUCATION N.E.C	60,000,000.00	60,000,000.00
Construction of Administrative Block in Ogwashi-Uku Polytechnic	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70981 - EDUCATION N.E.C	-	100,000,000.00
Construction of Administrative Block in Otefe-Oghara	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70981 - EDUCATION N.E.C	-	100,000,000.00
Special Upgrade of Tertiary Institutions	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70981 - EDUCATION N.E.C	6,000,000,000.00	9,000,000,000.00
Construction of Library at Eyara in Ughelli South LGA	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70981 - EDUCATION N.E.C	80,000,000.00	80,000,000.00
State Library Board (Purchase of Table, Chairs, Computers, Printers)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70981 - EDUCATION N.E.C	50,000,000.00	50,000,000.00
Renovation of State Library in Kwale	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70981 - EDUCATION N.E.C	50,000,000.00	50,000,000.00
Construction, Furnishing and equipping of Library at Okpokunu in Burutu LGA	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70981 - EDUCATION N.E.C	90,000,000.00	90,000,000.00
Establishment of Library at Uwheru	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70981 - EDUCATION N.E.C	140,000,000.00	150,000,000.00
Minor Works (repair of office building)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70981 - EDUCATION N.E.C	100,000,000.00	9,000,000.00
School of Marine Technology, Burutu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70981 - EDUCATION N.E.C	-	300,000,000.00
Construction of Admin. Building/Workshop/Lecture Block at School of Marine Technology	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70981 - EDUCATION N.E.C	-	1,500,000,000.00
Construction of Faculty of Medical Sciences, UNIDEL	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70981 - EDUCATION N.E.C	-	3,000,000,000.00
Additional facilities at the Standard Library Complex, Asaba	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70981 - EDUCATION N.E.C	-	20,000,000.00
Completion of on-going projects at issele-Uku Technical College, Issele-Uku	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70922 - UPPER-SECONDARY EDUCATION	244,264,059.49	160,000,000.00
Completion of on-going projects at Agbor Technical College, Agbor	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70922 - UPPER-SECONDARY EDUCATION	114,222,248.63	50,000,000.00
Completion of on-going projects at Ogor Technical College, Otor-Ogor	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70922 - UPPER-SECONDARY EDUCATION	199,354,293.63	168,000,000.00
Completion of on-going projects at Ofagbe Technical College, Ofagbe	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70922 - UPPER-SECONDARY EDUCATION	101,485,203.96	70,163,980.00
Completion of on-going projects at Utagba-Ogbe Technical College, Kwale	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70922 - UPPER-SECONDARY EDUCATION	112,000,000.00	67,271,666.00
Completion of on-going projects at Sapele Technical College, Sapele	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70922 - UPPER-SECONDARY EDUCATION	89,000,000.00	50,000,000.00
Maintenance and Repair of Equipment/Tools in the 6 Technical Colleges	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOC	70922 - UPPER-SECONDARY EDUCATION	20,000,000.00	20,000,000.00
Provision of Furniture for Technical Colleges in the State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70922 - UPPER-SECONDARY EDUCATION	81,000,000.00	4,484,353.00
Supply of Tools and Equipment to Ofagbe Technical College, Ofagbe .	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70922 - UPPER-SECONDARY EDUCATION	-	6,136,000,000.00
Supply of Tools and Equipment to Agbor Technical College, Agbor.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70922 - UPPER-SECONDARY EDUCATION	-	75,000,000.00
Supply of Tools and Equipment to Utagba-Ogbe Technical College, Kwale	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70922 - UPPER-SECONDARY EDUCATION	-	17,000,000.00
Supply of Tools and Equipment to Ogor Technical College, Otor-Ogor	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70922 - UPPER-SECONDARY EDUCATION	-	98,000,000.00
Supply of Tools and Equipment to Issele-Uku Technical College, Issele-Uku	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70922 - UPPER-SECONDARY EDUCATION	-	9,580,000.00
Purchase of Technical Materials to the six Technical Colleges	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70922 - UPPER-SECONDARY EDUCATION	-	2,500,000.00
Computerization/ICT in the Ministry of Technical education (EMIS)	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	-	15,000,000.00

Construction of 19 New Technical Colleges in the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70922 - UPPER-SECONDARY EDUCATION	4,529,759,646.83		22,000,000.00
Renovation of 6 Classroom Block at Ogor Technical College, Otor-Ogor	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOO	70922 - UPPER-SECONDARY EDUCATION	-		15,000,000.50
Procurement of ditital table drilling machine in the 6 Technical Colleges	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70922 - UPPER-SECONDARY EDUCATION	-		20,000,000.50
Renovation/equipping & furnishing of Vocational Educational Centres in Delta Central Senatorial District.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOO	70922 - UPPER-SECONDARY EDUCATION	80,000,000.00		80,000,000.00
Renovation/furnishing & equipping of Vocational Educational Centres in Delta South Senatorial District.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOO	70922 - UPPER-SECONDARY EDUCATION	50,000,000.00		50,000,000.00
Renovation/furnishing/equipping of Vocational Education Centres in Delta North Senatorial District	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOO	70922 - UPPER-SECONDARY EDUCATION	50,000,000.00		50,000,000.00
Provision of starter pack for graduands of V.E.C.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70922 - UPPER-SECONDARY EDUCATION	10,000,000.00		10,000,000.00
Provision of Furniture for Centres across the State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70922 - UPPER-SECONDARY EDUCATION	38,000,000.00		38,000,000.00
Construction, equipping and furnishing of Owa-Oyibu/ Other Vocational Education Centres in the state.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70922 - UPPER-SECONDARY EDUCATION	138,025,436.00		138,025,435.00
Equipping of Hostel Blocks at the Vocational Education Centres	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	70922 - UPPER-SECONDARY EDUCATION	10,000,000.00		10,000,000.00
Establishment of new Vocational Education Centres in the Delta State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70922 - UPPER-SECONDARY EDUCATION	10,000,000.00		10,000,000.00
Purchase of Utility Vehicles for (TVEB) Asaba	23010105 - PURCHASE OF MOTOR VEHICLES	70922 - UPPER-SECONDARY EDUCATION	26,000,000.00		26,000,000.00
Supply of Office Equipment and Furniture (TVEB) Asaba	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70922 - UPPER-SECONDARY EDUCATION	20,000,000.00		20,000,000.00
Drilling of Bore-Hole at Mbiri Vocational Education Centre Ika North East LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FA	70922 - UPPER-SECONDARY EDUCATION	11,247,240.00		11,247,240.00
Minor works (repair of ofce building)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOO	70922 - UPPER-SECONDARY EDUCATION	539,000.00		539,000.00
Construction of Four Classroom Blocks with Offices at Vocational Education Centre, Agbarho, Ughelli North L	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70922 - UPPER-SECONDARY EDUCATION	36,250,174.00		36,250,174.00
Provision of Instructional Materials/maintenance of Instructional Equipment in the state	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70922 - UPPER-SECONDARY EDUCATION	15,000,000.00		15,000,000.00
Payment of Geo Technical survey of proposed Building for youth Resources Centre Sapele, Sapele LGA	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	4,938,150.00		4,938,150.00
Production Materials/ Equipments for Vocational Centres across the State	23010124 - PURCHASE OF TEACHING / LEARNING AID EQ	70922 - UPPER-SECONDARY EDUCATION	90,000,000.00		90,000,000.00
Construction of Hostel Building at the Vocational Education Centre, Asaba.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SC	70922 - UPPER-SECONDARY EDUCATION	70,000,000.00		70,000,000.00
Provision of Solar Street Lights in all the Vocational Centres	23020103 - CONSTRUCTION / PROVISION OF ELECTRICT	70922 - UPPER-SECONDARY EDUCATION	10,000,000.00		10,000,000.00
Construction of Faculty of Medical Sciences, UNIDEL	23020103 - CONSTRUCTION / PROVISION OF ELECTRICT	70922 - UPPER-SECONDARY EDUCATION	-		400,000,000.00
Office Equipment (Purchase of Computers, Scanners, Printers,)	23010113 - PURCHASE OF COMPUTERS	71041 - FAMILY AND CHILDREN	30,000,000.00		30,000,000.00
Vehicles (Toyota Hilux, Toyota Corrola)	23010105 - PURCHASE OF MOTOR VEHICLES	71041 - FAMILY AND CHILDREN	70,000,000.00		70,000,000.00
Girl Child Programmes (Pruchase of Hilux)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITT	71041 - FAMILY AND CHILDREN	-		130,000,000.00