

			DELTA STATE GOVERNMENT					
		BUDGET PERFORMANCE REPORT OVERHEAD BY FUNCTION SEGMENT						
		OCTOBER TO DECEMBER (FOURTH QUARTER)2020						
BUDGET CODE:MDAs	DCOA	APPROVED 2020 BUDGET(ANNUAL)	REVISED APPROVED 2020 BUDGET(ANNUAL)	REVISED 2020 BUDGET 4TH QTR	ACTUAL OCT TO DEC (4th QUARTER) 2020	ACCUMULATED ACTUAL JAN TO DEC 2020	% PERFORMANCE	BALANCE OF REVISED 2020 BUDGET
GENERAL PUBLIC SERVICE	701							
0101000000: Government House & Protocol (GHP)	70111	10,999,314,234.00	8,246,448,175.50	2,061,612,043.88	3,351,528,670.10	10,331,395,480.37	125.28	- 2,084,947,304.87
0101010501: Office of the Chief of Staff	70111	18,000,000.00	38,250,000.00	9,562,500.00	-	5,850,000.00	15.29	32,400,000.00
0101010501: Office of the Economic Adviser	70111	15,000,000.00	17,250,000.00	4,312,500.00	1,012,500.00	6,037,500.00	35.00	11,212,500.00
0101010502: Office of the Political Adviser	70111	15,000,000.00	11,250,000.00	2,812,500.00	-	3,975,000.00	35.33	7,275,000.00
0101010503: Legislative Matters	70111	10,000,000.00	11,250,000.00	2,812,500.00	-	300,000.00	2.67	10,950,000.00
0101010504: Education Monitoring	70111	5,000,000.00	11,250,000.00	2,812,500.00	-	-	-	11,250,000.00
0101010506: Local Government Project Monitoring	70111	10,000,000.00	13,500,000.00	3,375,000.00	900,000.00	900,000.00	6.67	12,600,000.00
0101010507: Investment	70111	15,000,000.00	129,600,000.00	32,400,000.00	-	394,143,750.00	304.12	- 264,543,750.00
0101010511: Religious Affairs	70111	15,000,000.00	7,500,000.00	1,875,000.00	-	450,000.00	6.00	7,050,000.00
0101010513: Legal Matters	70111	10,000,000.00	-	-	-	-	-	-
0101010514: Office of the Exec. Asst. Comm. Relation & Peace Building	70111	20,000,000.00	13,500,000.00	3,375,000.00	-	11,362,500.00	84.17	2,137,500.00
0101010516: Exec. Assit. Monitoring & Mentoring (Non-Regular)	70111	172,800,000.00	15,000,000.00	3,750,000.00	675,000.00	15,900,000.00	106.00	- 900,000.00
0101010518: Office of the Exec. Assit. Directorate of Orientation	70111	40,000,000.00	25,125,000.00	6,281,250.00	-	13,620,000.00	54.21	11,505,000.00
0101010520: Office of the Exec. Asst. DESOPADEC	70111	13,000,000.00	60,000,000.00	15,000,000.00	-	225,000.00	0.38	59,775,000.00
0101010523: Office of the DG, Special Services	70111	10,000,000.00	11,250,000.00	2,812,500.00	1,125,000.00	2,625,000.00	23.33	8,625,000.00
0101010524: Office of the Exec. Assit. AT & P	70111	20,000,000.00	22,500,000.00	5,625,000.00	-	-	-	22,500,000.00
0101010526: Office of the Senior Policy Adviser	70111	29,000,000.00	7,500,000.00	1,875,000.00	2,587,500.00	2,587,500.00	34.50	4,912,500.00

0101010800: HCSD, Government House	70111	23,000,000.00	7,500,000.00	1,875,000.00	1,912,500.00	1,912,500.00	25.50	5,587,500.00
0101011100: HCGDC, Government House	70111	15,000,000.00	15,000,000.00	3,750,000.00	-	-	-	15,000,000.00
0102000000: Office of the Deputy Governor	70111	939,800,000.00	7,500,000.00	1,875,000.00	252,924,993.98	1,002,516,641.99	13,366.89	- 995,016,641.99
0103000000: Delta State House of Assembly	70111	5,863,000,000.00	10,875,000.00	2,718,750.00	858,950,000.00	3,043,546,030.00	27,986.63	- 3,032,671,030.00
0104000000: Office of the SSG	70111	2,642,196,000.43	12,000,000.00	3,000,000.00	2,029,069,086.21	5,374,847,973.32	44,790.40	- 5,362,847,973.32
0104010301: Governor's Office Annexe, Warri	70111	150,000,000.00	3,600,000.00	900,000.00	-	10,875,000.00	302.08	- 7,275,000.00
0104010302: Delta State Liaison Office, Abuja	70111	18,000,000.00	4,388,273,323.00	1,097,068,330.75	-	26,589,980.00	0.61	4,361,683,343.00
0104010303: Delta State Liaison Office, Lagos	70111	21,000,000.00	1,234,364,999.98	308,591,249.99	-	19,031,250.00	1.54	1,215,333,749.98
0104010304: Upkeep of Governor's Lodge, Lagos	70111	50,000,000.00	108,337,392.00	27,084,348.00	-	10,875,000.00	10.04	97,462,392.00
0104010305: Upkeep of Gov's Lodge, Abuja	70111	50,249,940.00	70,125,000.00	17,531,250.00	-	-	-	70,125,000.00
0104010307: Upkeep of Deputy Gov's Lodge, Abuja	70111	18,749,976.00	126,000,000.00	31,500,000.00	4,687,494.00	4,687,494.00	3.72	121,312,506.00
0212000000: Office of the Accountant General	70112	1,799,180,000.00	1,349,384,999.88	337,346,249.97	1,445,613,809.27	3,706,532,382.92	274.68	- 2,357,147,383.04
0101010900: Directorate of Sustainable Development Goals (SDG)	70131	6,000,000.00	30,000,000.00	7,500,000.00	-	2,000,000.00	6.67	28,000,000.00
0104011300: Delta State SERVICOM & Labour Relation Office	70131	16,000,000.00	159,888,147.00	39,972,036.75	8,525,000.00	16,375,000.00	10.24	143,513,147.00
0105000000: Office of the Head of Service	70131	593,182,196.00	62,775,000.00	15,693,750.00	65,224,049.00	127,009,496.00	202.32	- 64,234,496.00
0108000000: Dir of Establishment & Pensions	70131	241,650,000.00	379,199,999.99	94,800,000.00	47,335,937.50	73,887,500.00	19.49	305,312,499.99
0115000000: Delta State Pension Bureau	70131	28,900,000.00	80,910,000.00	20,227,500.00	4,821,000.00	10,696,000.00	13.22	70,214,000.00
0116000000: Civil Service Commission	70131	107,880,000.00	117,377,337.00	29,344,334.25	5,825,000.00	53,373,946.50	45.47	64,003,390.50
0117000000: Delta State House of Assembly Service Commission	70131	156,400,000.00	4,500,000.00	1,125,000.00	14,507,600.00	23,657,600.00	525.72	- 19,157,600.00
0118000000: Delta State Procurement Commission	70131	42,000,000.00	27,000,000.00	6,750,000.00	176,572,479.95	281,009,989.95	1,040.78	- 254,009,989.95
LOCAL GOVERNMENT SERVICE COMMISSION	70131				1,125,000.00	1,575,000.00		- 1,575,000.00
0211000000: Ministry of Economic Planning	70132	888,670,000.00	1,166,502,499.99	291,625,625.00	261,708,776.75	903,594,361.18	77.46	262,908,138.81
0101010519: Directorate of Sustainable Development Goals (SDG)	70133	45,000,000.00	93,750,000.00	23,437,500.00	6,075,000.00	6,450,000.00	6.88	87,300,000.00
0101010521: Security Trust Fund	70133	18,000,000.00	3,750,000.00	937,500.00	1,575,000.00	4,200,000.00	112.00	- 450,000.00
0101010600: Office of the Chief Job Creation	70133	80,000,000.00	7,500,000.00	1,875,000.00	-	512,783,675.00	6,837.12	- 505,283,675.00
0102010500: Delta State Tender Board	70133	57,000,000.00	704,849,999.99	176,212,500.00	14,250,000.00	61,750,000.00	8.76	643,099,999.99
0102010600: Contractors' Registration Board	70133	2,400,000.00	42,750,000.00	10,687,500.00	600,000.00	2,600,000.00	6.08	40,150,000.00
0102010902: Office of the Special Adviser, NDDC BRACED Commission	70133	14,500,000.00	1,800,000.00	450,000.00	6,913,000.00	9,819,250.00	545.51	- 8,019,250.00

0102011100: Dir of Multilateral & Liaison Office, Abuja	70133	4,800,000.00	21,750,000.00	5,437,500.00	-	28,251,853.00	129.89	-	6,501,853.00
0104010400: Special Projects (Political Appointees)	70133	150,000,000.00	2,531,250.00	632,812.50	-	-	-		2,531,250.00
0104010700: NNVS Unit - NNVS Programmes	70133	10,000,000.00	8,850,000.00	2,212,500.00	1,752,750.00	1,752,750.00	19.81		7,097,250.00
0104010900: Delta State Advisory Council	70133	113,400,000.00	87,412,500.00	21,853,125.00	-	-	-		87,412,500.00
0106000000: Directorate of Cabinet and Administration	70133	83,700,000.00	26,685,000.00	6,671,250.00	13,954,867.50	41,229,867.50	154.51	-	14,544,867.50
0107000000: Dir of Political and Security Services	70133	35,580,000.00	181,237,500.00	45,309,375.00	16,660,800.00	17,785,800.00	9.81		163,451,700.00
0110000000: Bureau for Special Duties	70133	216,000,000.00	252,025,000.00	63,006,250.00	7,500,000.00	61,192,500.00	24.28		190,832,500.00
0110010300: Delta State Emergency Management Agency	70133	204,700,000.00	26,400,000.00	6,600,000.00	67,062,250.00	67,399,750.00	255.30	-	40,999,750.00
0111000000: Bureau of Local Government Pension	70133	39,000,000.00	636,531,935.00	159,132,983.75	-	1,312,500.00	0.21		635,219,435.00
0112000000: Delta State Independent Electoral Commission	70133	194,000,000.00	53,625,000.00	13,406,250.00	271,823,995.00	274,823,495.00	512.49	-	221,198,495.00
0113000000:Office of the Auditor-General (State)	70133	88,000,000.00	76,100,140.00	19,025,035.00	2,137,500.00	21,925,000.00	28.81		54,175,140.00
0114000000:Office of the Auditor-General (Local Government)	70133	84,900,000.00	21,675,000.00	5,418,750.00	9,920,983.50	35,833,483.50	165.32	-	14,158,483.50
0503000000: Directorate of Local Government Affairs	70133	43,870,000.00	14,426,250.00	3,606,562.50	1,012,500.00	4,875,000.00	33.79		9,551,250.00
0207000000: Dir. Of Science & Technology	70133	30,120,000.00	49,590,000.00	12,397,500.00	328,641,832.76	675,613,165.52	1,362.40	-	626,023,165.52
0401000000: Delta State Oil Producing Communities Development Commission	70133	-		-	-	-			-
SUBTOTAL		26,602,942,346.43	20,315,526,449.29	5,078,881,612.32	9,286,511,875.52	27,313,562,965.75	-	-	6,998,036,516.46
PUBLIC ORDER AND SAFETY:	703								
0110010401: Delta State Fire Service Command	70320	35,200,000.00	1,012,500.00	253,125.00	787,500.00	5,600,000.00	553.09	-	4,587,500.00
0301000000: Ministry of Justice	70330	1,499,540,000.00	1,125,396,492.00	281,349,123.00	246,705,991.33	1,073,407,308.28	95.38		51,989,183.72
0302000000: High Court of Justice	70330	179,000,000.00	378,693,749.99	94,673,437.50	55,896,000.00	424,769,058.80	112.17	-	46,075,308.81
0303000000: Customary Court of Appeal	70330	117,500,000.00	88,125,000.00	22,031,250.00	17,587,500.00	70,922,500.00	80.48		17,202,500.00
0304000000: Judiciary Service Commission	70330	88,000,000.00	33,000,000.00	8,250,000.00	3,712,500.00	16,162,500.00	48.98		16,837,500.00
SUBTOTAL		1,919,240,000.00	1,626,227,741.99	406,556,935.50	324,689,491.33	1,590,861,367.08			35,366,374.91
ECONOMIC AFFAIRS:	704								

0101010522: Asaba International Airport	70411	30,000,000.00	11,250,000.00	2,812,500.00	24,922,500.00	89,682,500.00	797.18	-	78,432,500.00
0101010700: Delta State Signage and Advertising Agency (DESAA)	70411	33,500,000.00	7,500,000.00	1,875,000.00	7,500,000.00	22,500,000.00	300.00	-	15,000,000.00
0101010900: DG, Delta State Investment Development Agency	70411	50,000,000.00	7,500,000.00	1,875,000.00	-	22,084,177.42	294.46	-	14,584,177.42
0204000000: Ministry of Trade & Investment	70411	38,250,000.00	28,706,414.00	7,176,603.50	17,100,550.00	48,837,711.15	170.13	-	20,131,297.15
0204010400: Delta State Micro, Small and Medium Enterprises Agency	70411	56,200,000.00	42,150,000.00	10,537,500.00	20,214,498.94	70,389,247.88	167.00	-	28,239,247.88
0209000000: Ministry of Finance	70411	10,063,869,471.00	7,552,878,479.00	1,888,219,619.75	3,049,274,407.62	16,122,497,759.03	213.46	-	8,569,619,280.03
0209010400: Debt Management Office	70411	2,400,000.00	1,800,000.00	450,000.00	450,000.00	1,500,000.00	83.33		300,000.00
0210000000: Board of internal Revenue	70411	3,000,000,000.00	2,249,999,999.96	562,499,999.99	818,960,000.00	3,947,451,000.00	175.44	-	1,697,451,000.04
0203000000: Ministry of Agriculture & Natural Resources	70421	22,800,000.00	17,100,000.00	4,275,000.00	228,712,500.00	707,641,993.00	4,138.26	-	690,541,993.00
0203010500: Department of Agricultural Development Programme	70421	3,600,000.00	2,700,000.00	675,000.00	675,000.00	2,475,000.00	91.67		225,000.00
0203010600: Delta State Agric Procurement Agency	70421	4,800,000.00	3,600,000.00	900,000.00	225,000.00	825,000.00	22.92		2,775,000.00
0203010700: Task Force on Communal Farm	70421	1,200,000.00	900,000.00	225,000.00	225,000.00	825,000.00	91.67		75,000.00
0203010800: Tractor Hire Agency	70421	3,600,000.00	2,700,000.00	675,000.00	112,500.00	412,500.00	15.28		2,287,500.00
0203010800: Tree Corps Unit	70421	1,200,000.00	900,000.00	225,000.00	225,000.00	825,000.00	91.67		75,000.00
0205000000: Ministry of Energy	70435	920,050,000.00	690,037,499.99	172,509,375.00	278,251,179.95	888,140,263.05	128.71	-	198,102,763.06
0205010400: Rural Development Agency	70435	29,700,000.00	22,275,000.00	5,568,750.00	7,232,500.00	16,377,500.00	73.52		5,897,500.00
0208000000: Ministry of Oil and Gas	70436	102,600,000.00	77,000,734.00	19,250,183.50	7,662,000.00	40,034,000.00	51.99		36,966,734.00
0104011000: Direct Labour Agency	70443	74,000,000.00	112,500,000.00	28,125,000.00	-	17,325,000.00	15.40		95,175,000.00
0213000000: Ministry of Works	70443	27,275,000.00	23,550,000.00	5,887,500.00	12,452,015.64	37,774,181.30	160.40	-	14,224,181.30
0402000000: Delta State Capital Territory Development Agency	70443	125,000,000.00	93,750,000.00	23,437,500.00	24,079,500.00	190,219,200.00	202.90	-	96,469,200.00
0403000000: Warri-Uvwie and Environs Special Area Development Agency	70443	125,000,000.00	93,750,000.00	23,437,500.00	5,625,000.00	20,625,000.00	22.00		73,125,000.00
0215000000: Dir of Transport	70451	24,350,000.00	8,812,500.00	2,203,125.00	7,888,086.50	28,245,873.00	320.52	-	19,433,373.00
0215010800: Delta State Traffic Management Authority (DESTMA)	70451	38,000,000.00	37,950,000.00	9,487,500.00	19,532,500.00	44,575,000.00	117.46	-	6,625,000.00
0215010401: Delta State School of Marine Tech. Burutu	70452	24,400,000.00	18,300,000.00	4,575,000.00	-	4,500,000.00	24.59		13,800,000.00
0109000000: Ministry of Information	70460	505,600,000.00	2,250,000.00	562,500.00	149,260,097.66	313,810,695.26	13,947.14	-	311,560,695.26
0202010400: Delta State Tourism Board	70473	27,975,000.00	20,981,250.00	5,245,312.50	562,500.00	3,562,500.00	16.98		17,418,750.00
SUBTOTAL		15,335,369,471.00	11,130,841,876.94	2,782,710,469.23	4,681,142,336.31	22,643,136,101.09	-	-	11,512,294,224.15

ENVIRONMENTAL PROTECTION:	705							
0504010600: Delta State Waste Management Board	70510	158,400,000.00	2,250,000.00	562,500.00	48,075,000.00	277,922,000.00	12,352.09	- 275,672,000.00
0504010900: Delta State Environmental Protection Agency (DELSEPA)	70510	3,000,000.00	118,800,000.00	29,700,000.00	562,500.00	1,125,000.00	0.95	117,675,000.00
0504000000: Ministry of Environment	70540	59,200,000.00	55,650,000.00	13,912,500.00	43,277,500.00	165,313,309.00	297.06	- 109,663,309.00
0504011000: Beautification	70540	15,000,000.00	644,260,644.99	161,065,161.25	-	975,332,900.00	151.39	- 331,072,255.01
SUBTOTAL		235,600,000.00	820,960,644.99	205,240,161.25	91,915,000.00	1,419,693,209.00		- 598,732,564.01
HOUSING AND COMMUNITY AMENITIES:	706							
0214000000: Ministry of Housing	70610	45,037,136.00	45,984,102.00	11,496,025.50	238,041,829.24	495,409,860.34	1,077.35	- 449,425,758.34
0216000000: Office of the Surveyor General	70610	25,800,000.00	4,050,000.00	1,012,500.00	1,012,500.00	3,937,500.00	97.22	112,500.00
0104011100: Community Dev. Committees' Office	70620	3,375,000.00	55,500,000.00	13,875,000.00	-	-	-	55,500,000.00
0201000000: Ministry of Lands & Urban Development	70620	555,387,500.00	416,540,624.99	104,135,156.25	37,242,500.00	157,847,645.00	37.89	258,692,979.99
0201010602: Delta State Boundary Commission	70620	20,900,000.00	15,675,000.00	3,918,750.00	-	-	-	15,675,000.00
0201010700: Urban and Regional Planning Board	70620	4,700,000.00	3,525,000.00	881,250.00	506,250.00	2,081,250.00	59.04	1,443,750.00
0217000000: Ministry of Urban Renewal	70620	20,000,000.00	15,000,000.00	3,750,000.00	3,807,000.00	14,576,500.00	97.18	423,500.00
0206000000: Ministry of Water Resources	70630	4,850,000.00	13,750,500.00	3,437,625.00	3,087,625.00	12,442,125.00	90.48	1,308,375.00
0206010401: Urban Water Corporation	70630	41,800,000.00	31,350,000.00	7,837,500.00	4,275,000.00	15,675,000.00	50.00	15,675,000.00
0206010402: Delta State Rural Water Supply & Sanitation Agency	70630	11,549,940.00	17,324,910.00	4,331,227.50	900,000.00	3,000,000.00	17.32	14,324,910.00
0206010500: Small Town Water Supply and Sanitation Agency	70630	3,000,000.00	-	-	562,500.00	1,875,000.00	-	- 1,875,000.00
SUBTOTAL		736,399,576.00	618,700,136.99	154,675,034.25	289,435,204.24	706,844,880.34	-	- 88,144,743.35
HEALTH:	707							
0508010700: Delta State Primary Health Care Development Agency	70721	126,000,000.00	13,800,000.00	3,450,000.00	11,475,000.00	15,150,000.00	109.78	- 1,350,000.00
0508010403: Delta State Specialist Hospital, Oghara	70722	250,000,000.00	80,550,000.00	20,137,500.00	22,500,000.00	24,300,000.00	30.17	56,250,000.00
0508010501: Traditional Medicine Board	70722	8,600,000.00	6,450,000.00	1,612,500.00	675,000.00	1,200,000.00	18.60	5,250,000.00

0508000000: Min of Health	70731	193,800,000.00	187,500,000.00	46,875,000.00	191,074,988.00	199,737,488.00	106.53	-	12,237,488.00
0508010402: Hospital Management Board	70731	109,200,000.00	532,849,999.99	133,212,500.00	6,412,500.00	36,412,500.00	6.83		496,437,499.99
05080106AA: School of Nursing, Warri	70734	1,200,000.00	900,000.00	225,000.00	225,000.00	750,000.00	83.33		150,000.00
05080106AB: School of Nursing, Agbor	70734	1,200,000.00	900,000.00	225,000.00	225,000.00	750,000.00	83.33		150,000.00
05080106AC: School of Nursing, Eku	70734	1,200,000.00	900,000.00	225,000.00	225,000.00	697,500.00	77.50		202,500.00
05080106BA: State School of Midwifery, Asaba	70734	1,080,000.00	810,000.00	202,500.00	202,500.00	675,000.00	83.33		135,000.00
05080106BB: State School of Midwifery, Sapele	70734	1,080,000.00	810,000.00	202,500.00	202,500.00	69,307,500.00	8,556.48	-	68,497,500.00
0508010801: State School of Health Technology, Ughelli	70734	18,400,000.00	94,500,000.00	23,625,000.00	1,575,000.00	3,825,000.00	4.05		90,675,000.00
0508010900: SACA	70740	10,000,000.00	7,500,000.00	1,875,000.00	1,012,500.00	324,650,655.02	4,328.68	-	317,150,655.02
SUBTOTAL		721,760,000.00	927,469,999.99	231,867,500.00	235,804,988.00	677,455,643.02			250,014,356.97
RECREATION, CULTURE AND RELIGION:	708								
0501000000: Ministry of Youth Development	70810	103,500,000.00	77,625,000.00	19,406,250.00	345,018,600.00	345,018,600.00	444.47	-	267,393,600.00
0505000000: Delta State Sports Commission	70810	863,000,000.00	1,062,625,115.00	265,656,278.75	438,828,470.00	1,206,006,375.59	113.49	-	143,381,260.59
0502000000: Directorate of Chieftaincy Affairs	70820	125,240,000.00	97,980,000.00	24,495,000.00	3,982,500.00	150,860,000.00	153.97	-	52,880,000.00
0202000000: Directorate of Culture & Tourism	70820	50,800,000.00	38,100,000.00	9,525,000.00	12,721,500.00	14,221,500.00	37.33		23,878,500.00
0202010501: Delta State Council of Arts and Culture	70820	24,000,000.00	18,000,000.00	4,500,000.00	1,125,000.00	1,125,000.00	6.25		16,875,000.00
0109010501: Delta Broadcasting Service, Asaba	70830	3,000,000.00	2,250,000.00	562,500.00	-	750,000.00	33.33		1,500,000.00
0109010502: Delta Radio/Television Station, Warri	70830	3,000,000.00	4,500,000.00	1,125,000.00	-	750,000.00	16.67		3,750,000.00
0109010503: Delta Publishing Printing Company, Ltd.	70830	6,000,000.00	87,000,000.00	21,750,000.00	1,125,000.00	2,625,000.00	3.02		84,375,000.00
0110010500: Christian Pilgrims Welfare Board	70860	1,350,000.00	1,012,500.00	253,125.00	253,125.00	675,000.00	66.67		337,500.00
0110010600: Muslim Pilgrims Welfare Board	70860	1,350,000.00	29,250,000.00	7,312,500.00	253,125.00	675,000.00	2.31		28,575,000.00
SUBTOTAL		1,181,240,000.00	1,418,342,614.99	354,585,653.75	803,307,320.00	1,722,706,475.59	-	-	304,363,860.60
EDUCATION:	709								
0506000000: Ministry of Basic and Secondary Education	70912	4,230,349,976.00	9,225,000.00	2,306,250.00	165,229,196.59	166,954,196.59	1,809.80	-	157,729,196.59

0506011200: SUBEB	70912	80,000,000.00	60,000,000.00	15,000,000.00	5,625,000.00	15,000,000.00	25.00	45,000,000.00
0506011300: Post Primary Education Board(PPEB)	70921	226,600,000.00	57,450,000.00	14,362,500.00	4,837,500.00	20,390,625.00	35.49	37,059,375.00
0506011400: Model Schools	70921	35,550,000.00	2,550,000.00	637,500.00	6,665,625.00	7,190,625.00	281.99	- 4,640,625.00
0506011600: Institute of Continuing Education, Asaba	70922	10,300,000.00	16,650,000.00	4,162,500.00	1,800,000.00	207,655,250.00	1,247.18	- 191,005,250.00
0506011000: Agency for Adult & Non-Formal Education	70930	12,300,000.00	99,750,000.00	24,937,500.00	1,293,750.00	16,293,750.00	16.33	83,456,250.00
0506011500: French Language School	70930	3,400,000.00	7,725,000.00	1,931,250.00	225,000.00	4,425,000.00	57.28	3,300,000.00
0511010700:MIN OF TECHNICAL EDUCATION	70930	133,000,000.00	99,750,000.00	24,937,500.00	27,532,500.00	204,754,446.07	205.27	- 105,004,446.07
0507000000: Ministry of Higher Education	70941	22,200,000.00	143,250,000.00	35,812,500.00	199,042,750.00	209,542,750.00	146.28	- 66,292,750.00
0507010701: Delta State University	70941	191,000,000.00	27,750,000.00	6,937,500.00	4,500,000.00	9,750,000.00	35.14	18,000,000.00
05070107BA: Delta State Polytechnic, Ozoro	70941	37,000,000.00	27,750,000.00	6,937,500.00	2,250,000.00	7,500,000.00	27.03	20,250,000.00
05070107BB: Delta State Polytechnic, Ogwashi-Uku	70941	37,000,000.00	27,750,000.00	6,937,500.00	2,250,000.00	7,500,000.00	27.03	20,250,000.00
05070107BC: Delta State Polytechnic, Oghara	70941	37,000,000.00	27,750,000.00	6,937,500.00	2,250,000.00	7,500,000.00	27.03	20,250,000.00
05070107CA: College of Education, Warri	70941	37,000,000.00	27,750,000.00	6,937,500.00	2,250,000.00	7,500,000.00	27.03	20,250,000.00
05070107CB: College of Education, Agbor	70941	37,000,000.00	27,750,000.00	6,937,500.00	2,250,000.00	7,500,000.00	27.03	20,250,000.00
05070107CC: College of Education, Mosogar	70941	37,000,000.00	800,477,412.00	200,119,353.00	2,250,000.00	301,827,073.99	37.71	498,650,338.01
0507010900: Bursary and Scholarship Board	70960	1,066,600,000.00	4,050,000.00	1,012,500.00	235,710,796.54	238,073,296.54	5,878.35	- 234,023,296.54
0507011000: State Library Board	70960	5,400,000.00	345,350,000.00	86,337,500.00	1,012,500.00	563,835,413.26	163.26	- 218,485,413.26
		6,238,699,976.00	1,812,727,411.99	453,181,853.00	666,974,618.13	2,003,192,426.45	-	- 190,465,014.46
SUBTOTAL								
SOCIAL PROTECTION:	710							
0509000000: Min. of Women Affairs and Social Development	71040	247,900,000.00	186,047,581.00	46,511,895.25	151,616,290.02	220,754,310.02	118.65	- 34,706,729.02
SUBTOTAL		247,900,000.00	186,047,581.00	46,511,895.25	151,616,290.02	220,754,310.02	118.65	- 34,706,729.02
G TOTAL		53,219,151,369.43	38,856,844,458.17	9,714,211,114.54	16,531,397,123.55	58,298,207,378.34	-	19,441,362,920.17