

| | | | | | | | | | |
|-----|---|---|---|--------------------------------------|-----------------------------|--------------------------------------|------------------------------------|---------------|--------------------------------|
| | | | DELTA STATE GOVERNMENT | | | | | | |
| | | BUDGET PERFORMANCE REPORT OVERHEAD BY ADMINISTRATIVE SEGMENT_DETAILS SECTORS (MDAs) | | | | | | | |
| | | | OCTOBER TO DECEMBER (FOURTH QUARTER)2020 | | | | | | |
| S/N | BUDGET CODE:MDAs | Function Code | 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 |
| | ADMINISTRATIVE SECTOR: | | | | | | | | |
| 1 | 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 |
| 2 | 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 |
| 3 | 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 |
| 4 | 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 |
| 5 | 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 |
| 6 | 0101010504: Education Monitoring | 70111 | 5,000,000.00 | 11,250,000.00 | 2,812,500.00 | - | - | - | 11,250,000.00 |
| 7 | 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 |
| 8 | 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 |
| 9 | 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 |
| 10 | 0101010513: Legal Matters | 70111 | 10,000,000.00 | - | - | - | - | - | - |
| 11 | 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 |
| 12 | 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 |
| 13 | 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 |
| 14 | 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 |
| 15 | 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 |
| 16 | 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 |
| 17 | 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 |
| 18 | 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 |
| 19 | 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 |
| 20 | 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 |
| 21 | 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 |
| 22 | 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 |
| 23 | 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 |
| 24 | 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 |
| 25 | 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 |
| 26 | 0101011100: HCGDC, Government House | 70111 | 15,000,000.00 | 15,000,000.00 | 3,750,000.00 | - | - | - | 15,000,000.00 |

| | | | | | | | | | | |
|----|---|-------|------------------|------------------|------------------|------------------|------------------|-----------|---|------------------|
| 27 | 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 |
| 28 | 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 |
| 29 | 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 |
| 30 | 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 |
| 31 | 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 |
| 32 | 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 |
| 33 | 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 |
| 34 | 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 |
| 35 | 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 |
| 36 | 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 |
| 37 | 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 |
| 38 | 0104010305: Upkeep of Gov's Lodge, Abuja | 70111 | 50,249,940.00 | 70,125,000.00 | 17,531,250.00 | - | - | - | | 70,125,000.00 |
| 39 | 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 |
| 40 | 0104010400: Special Projects (Political Appointees) | 70133 | 150,000,000.00 | 2,531,250.00 | 632,812.50 | - | - | - | | 2,531,250.00 |
| 41 | 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 |
| 42 | 0104010900: Delta State Advisory Council | 70133 | 113,400,000.00 | 87,412,500.00 | 21,853,125.00 | - | - | - | | 87,412,500.00 |
| 43 | 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 |
| 44 | 0104011100: Community Dev. Committees' Office | 70620 | 3,375,000.00 | 55,500,000.00 | 13,875,000.00 | - | - | - | | 55,500,000.00 |
| 45 | 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 |
| 46 | 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 |
| 47 | 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 |
| 48 | 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 |
| 49 | 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 |
| 50 | 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 |
| 51 | 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 |
| 52 | 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 |
| 53 | 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 |
| 54 | 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 |
| 55 | 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 |
| 56 | 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 |
| 57 | 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 |
| 58 | 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 |
| 59 | 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 |
| 60 | 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 |
| 61 | 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 |

| | | | | | | | | | | |
|----|--|-------|-------------------|-------------------|------------------|------------------|-------------------|----------|---|------------------|
| 62 | 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 |
| 63 | 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 |
| 64 | 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 |
| 65 | 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 |
| | LOCAL GOVERNMENT SERVICE COMMISSION | | | | | 1,125,000.00 | 1,575,000.00 | | - | 1,575,000.00 |
| 66 | 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 |
| 67 | 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 |
| 68 | 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 |
| | | | | | | | - | | | - |
| | | | 24,756,587,346.43 | 18,169,553,949.42 | 4,542,388,487.35 | 7,438,631,304.40 | 22,655,160,428.81 | 124.69 | - | 4,485,606,479.39 |
| | | | | | | | - | | | |
| | ECONOMIC AFFAIRS SECTOR | | | | | - | - | | | - |
| 1 | 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 |
| 2 | 0201010602: Delta State Boundary Commission | 70620 | 20,900,000.00 | 15,675,000.00 | 3,918,750.00 | - | - | - | | 15,675,000.00 |
| 3 | 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 |
| 4 | 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 |
| 5 | 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 |
| 6 | 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 |
| 7 | 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 |
| 8 | 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 |
| 9 | 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 |
| 10 | 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 |
| 11 | 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 |
| 12 | 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 |
| 13 | 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 |
| 14 | 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 |
| 15 | 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 |
| 16 | 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 |
| 17 | 0206010500: Small Town Water Supply and Sanitation Agency | 70630 | 3,000,000.00 | - | - | 562,500.00 | 1,875,000.00 | - | - | 1,875,000.00 |
| 18 | 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 |
| 19 | 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 |
| 20 | 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 |
| 21 | 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 |
| 22 | 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 |
| 23 | 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 |

| | | | | | | | | | | |
|----|--|-------|-------------------|-------------------|------------------|------------------|-------------------|-----------|---|-------------------|
| 24 | 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 |
| 25 | 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 |
| 26 | 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 |
| 27 | 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 |
| 28 | 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 |
| 29 | 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 |
| 30 | 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 |
| 31 | 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 |
| 32 | 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 |
| 33 | 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 |
| 34 | 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 |
| | | | | | | | - | | | - |
| | | | 18,035,889,047.00 | 14,086,738,263.80 | 3,521,684,565.95 | 6,886,507,361.67 | 28,400,272,127.37 | 201.61 | - | 14,313,533,863.57 |
| | | | | | | | | - | | |
| | LAW AND JUSTICE SECTOR | | | | | | - | | | - |
| 1 | 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 |
| 2 | 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 |
| 3 | 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 |
| 4 | 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 |
| | | | | | | | - | | | - |
| | | | 1,884,040,000.00 | 1,625,215,241.99 | 406,303,810.50 | 323,901,991.33 | 1,585,261,367.08 | 97.54 | | 39,953,874.91 |
| | | | | | | | | - | | |
| | REGIONAL SECTOR | | | | | | - | | | - |
| 1 | 0401000000: Delta State Oil Producing Communities Development Commission | 70133 | - | | - | - | - | | | - |
| 2 | 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 |
| 3 | 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 |
| | | | | | | | - | | | - |
| | | | 250,000,000.00 | 187,500,000.00 | 46,875,000.00 | 29,704,500.00 | 210,844,200.00 | 112.45 | - | 23,344,200.00 |
| | | | | | | | | - | | |
| | SOCIAL SECTOR: | | | | | | - | | | - |
| 1 | 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 |
| 2 | 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 |
| 3 | 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 |
| 4 | 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 |
| 5 | 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 |

| | | | | | | | | | |
|-------------|--|-------|-------------------|-------------------|------------------|-------------------|-------------------|----------|---------------------|
| 6 | 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 |
| 7 | 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 |
| 8 | 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 |
| 9 | 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 |
| 10 | 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 |
| 11 | 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 |
| 12 | 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 |
| 13 | 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 |
| 14 | 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 |
| 15 | 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 |
| 16 | 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 |
| 17 | 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 |
| 18 | 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 |
| 19 | 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 |
| 20 | 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 |
| 21 | 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 |
| 22 | 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 |
| 23 | 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 |
| 24 | 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 |
| 25 | 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 |
| 26 | 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 |
| 27 | 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 |
| 28 | 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 |
| 29 | 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 |
| 30 | 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 |
| 31 | 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 |
| 32 | 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 |
| 33 | 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 |
| 34 | 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 |
| 35 | 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 |
| 36 | 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 |
| 37 | 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 |
| TOTAL: | | | | | | - | | | - |
| | | | 8,292,634,976.00 | 4,787,837,002.96 | 1,196,959,250.74 | 1,852,651,966.15 | 5,446,669,255.08 | 113.76 | 658,832,252.12 |
| GRAND 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 | 150.03 | - 19,441,362,920.17 |